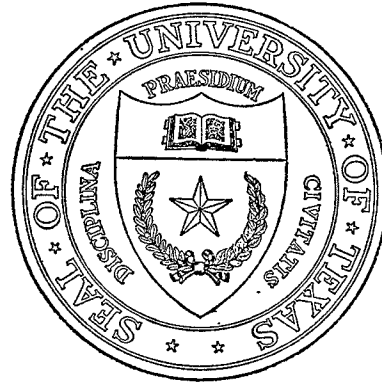


---

THE UNIVERSITY OF TEXAS SYSTEM  
CAPITAL IMPROVEMENT PLAN  
1991 - 1996



Adopted by The U.T. Board of Regents  
June 6, 1991

---

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**Table of Contents**

<b>General Policies</b> .....	<b>1</b>
<b>Summary of Changes</b> .....	<b>5</b>
<b>Summary By Funding Source</b> .....	<b>6</b>
<b>New Projects</b> .....	<b>7</b>
<b>Revised Plan 1991-1996</b> .....	<b>13</b>
<b>History of PUF Funds</b> .....	<b>19</b>
<b>Cash Flow Requirements</b> .....	<b>25</b>
<b>Debt Capacity Projections</b> .....	<b>26</b>
<b>Project Descriptions</b> .....	<b>27</b>

**THE UNIVERSITY OF TEXAS SYSTEM  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**General Policies**

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**Description:** The University of Texas System Capital Improvement Program consists of the Capital Improvement Plan (CIP) and the Annual Capital Budget. The CIP is a six-year projection of component and System-wide revenues and fundable projects. Projects included in the CIP correspond to the highest priority needs identified in the long-range strategic planning process and institutional capital renewal plans. The Capital Budget is a formal authorization to spend for specific projects in a fiscal year from identified fund sources. The Capital Budget also allocates System-wide PUF Bond Proceed Reserves to the institutions for approved projects. The CIP and the Capital Budget are approved by the U. T. Board of Regents. In addition, the Campus Master Plan which is filed annually with the Coordinating Board shows where the projects in the approved CIP and Capital Budget are to be physically located on the campus.

**Preamble:** Each institution should assume primary financial responsibility for its Capital Improvement Program. Institutional sources of capital, including Revenue Bond Proceeds, may be supplemented with PUF Bond Proceeds allocated by the U. T. Board of Regents to meet priority needs.

**GENERAL POLICIES:**

- 1) Each institution will give first priority to maintaining the quality of ongoing programs and to preventing the deterioration of the physical assets, buildings, equipment, and libraries, which support them. The support of new programs normally will receive lower priority than the elimination of major deficiencies in the support of ongoing programs.
- 2) The allocation of building space among programs and activities on a campus will be reviewed periodically and reassignments made as appropriate. Capital improvement funds may be used to remodel space in order to facilitate such reallocation.
- 3) Each institution will develop and maintain a long-range Capital Renewal Plan based upon an assessment of the current condition of each building and its components and upon the normal useful life of those components (e.g., roofs, HVAC, electrical).

**GENERAL POLICIES:** (Continued)

- 4) Preventive and routine maintenance should be funded in the Annual Operating Budget. To avoid increasing the building renewal needs, routine maintenance should not normally be deferred.
- 5) Equipment replacement and upgrades (including computers) normally will be funded in the Annual Operating Budget rather than the Capital Budget. Each institution will attempt to allocate operating funds to ensure that the quality and usefulness of the equipment inventory is maintained from year to year.
- 6) Library acquisitions normally will be funded in the Annual Operating Budget. Each institution will attempt to maintain a library materials acquisition budget sufficient to support current academic programs and to avoid developing a library collection deficiency.
- 7) Capital improvement projects will be approved in accordance with Part Two, Chapter VIII of the Regents' Rules and Regulations. Inclusion in the Campus Master Plan and consistency with the institutional Strategic Plan are prerequisites for approval.
- 8) Revenue Bond financing approvals are governed by the institution's ability to meet bond repayment obligations in accordance with Board approved policies.
- 9) A six-year Capital Improvement Plan for each institution based on all funds sources will be reviewed and updated biennially by the U. T. Board of Regents in the spring of the odd numbered years.
- 10) An annual Capital Budget will be approved by the U. T. Board of Regents at the same meeting at which Annual Operating Budgets are approved. Although projects are included in the six-year plan and projected fund allocation included in that plan, no funds may be obligated without approval in the Capital Budget or by subsequent alteration of that Budget by the Board of Regents.
- 11) The U. T. Board of Regents will allocate PUF Bond Proceeds to the component institutions for specific high priority projects in accordance with the following PUF Allocation Guidelines. The extent to which an institution adheres to the above general policies will be considered when allocating PUF Bond Proceeds.

**PUF ALLOCATION GUIDELINES:**

- 1) Priority will be given to institutions which are projected to have significant unmet needs after effectively using all institutional resources in accordance with the "General Policies for the Capital Improvement Program."
- 2) PUF Bond Proceeds will be allocated to specific projects or to specified reserves in accordance with a six-year Capital Improvement Plan. The six-year plan will be based on the most likely projection of the amount of bond proceeds which can be made available for these projects.
- 3) PUF Bond Proceeds will be released for a specific project and the institution permitted to proceed with project implementation in accordance with the Capital Budget. In contrast to the Capital Improvement Plan, the Capital Budget will be based upon a much more conservative projection of the amount of bond proceeds which can be made available for projects already in the implementation stages or projected to soon be ready for implementation. Release of funds through the capital budgeting process is a distinct and separate step which follows the projected allocation of funds in the six-year Capital Improvement Plan.
- 4) Major projects to be funded from PUF Bond Proceeds including all equipment or repair/renovation projects of over one million dollars should be included in the CIP (six-year plan) as well as new construction projects. Projects of less than \$1 million for which the need can be anticipated several years in advance may also be included in the Capital Improvement Plan rather than being funded from reserves.
- 5) Allocations from reserves will be made annually for smaller repair/renovation projects and equipment/library materials projects for which the need cannot be foreseen further in advance.
- 6) Equipment projects which cost less than 1.00 percent of the book value of the institution's equipment inventory (or \$250,000, if less) should normally be funded from institutional resources.
- 7) Hospital equipment and hospital/clinic renovation will ordinarily be funded through user charges and/or legislative appropriations except that which is in support of the teaching mission.
- 8) Bond proceeds will not be used to acquire library materials of less permanent value than books nor to sustain periodical subscriptions.

- 9) Projects which serve several components such as a shared computer, library or a special-purpose laboratory will be encouraged.
- 10) Projects for which PUF Bond Proceeds may be used to leverage other funds are encouraged.

**THE UNIVERSITY OF TEXAS SYSTEM  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**Summary Statements**





**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**Summary By Funding Source**

	<u>Total</u>	<u>Percent</u>
Permanent University Fund Bond Proceeds	\$ 298,450,316	23.2%
Gifts and Grants	\$ 323,652,364	25.1%
Institutional Funds		
Educational and General Fund Balances	\$ 266,521,428	
General Fee Balances	22,746,000	
Interest on Construction Funds	21,000,000	
Proceeds from Sale of Land	120,040	
Interest on Local Funds	23,625,000	
Available University Fund Balances	1,500,000	
Subtotal	<u>\$ 335,512,468</u>	26.1%
Revenue Bonds	<u>\$ 283,455,854</u>	22.0%
Other		
Special Use Allowance	\$ 1,170,000	
Ad Valorem Tax Proceeds	354,000	
Repair and Rehabilitation Reserves	500,000	
Auxiliary Enterprise Balances	14,698,606	
Higher Education Assistance Funds	4,850,000	
LoanSTAR	12,245,047	
Other Sources	13,000,000	
Subtotal	<u>\$ 46,817,653</u>	<u>3.6%</u>
<b>TOTAL CAPITAL IMPROVEMENT PLAN</b>	<u><u>\$ 1,287,888,655</u></u>	<u><u>100.0%</u></u>

**THE UNIVERSITY OF TEXAS SYSTEM  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**New Projects 1991 – 1996**

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

**New Projects 1991 - 1996**

<u>Institution/Project</u>	<u>Total Project Cost/Increase</u>	<u>PUF Supported Projects</u>		<u>Institutionally Financed Projects</u>
		<u>PUF Funds</u>	<u>Other Funds</u>	
<b>MAJOR CONSTRUCTION PROJECTS</b>				
<b>U. T. Arlington</b>				
Renovation of Ransom Hall	\$ 1,585,934	\$ 1,000,000	\$ 585,934	\$
Thermal Energy Expansion	1,054,720	1,054,720		
Central Library Renovation	962,000	962,000		
Special Events Center	20,000,000			20,000,000
Parking Lot Improvements	1,000,000			1,000,000
Land Acquisition	1,000,000			1,000,000
Student Housing	13,348,000			13,348,000
<b>Subtotal</b>	<b>\$ 38,950,654</b>	<b>\$ 3,016,720</b>	<b>\$ 585,934</b>	<b>\$ 35,348,000</b>
<b>U. T. Austin</b>				
Spectroscopic Survey Telescope *	\$ 4,000,000	\$	\$	\$ 4,000,000
Texas Swimming Center - Outdoor Pool	1,250,000			1,250,000
Renovation of Chilling Station #2	2,644,856			2,644,856
Student Services Facilities	10,000,000			10,000,000
<b>Subtotal</b>	<b>\$ 17,894,856</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 17,894,856</b>

**New Projects 1991 - 1996**

<u>Institution/Project</u>	<u>Total Project Cost/Increase</u>	<u>PUF Supported Projects</u>		<u>Institutionally Financed Projects</u>
		<u>PUF Funds</u>	<u>Other Funds</u>	
<b>U. T. Dallas</b>				
Berkner/Founders Annex Renovation *	\$ (500,000)	\$ 500,000	\$ (1,000,000)	\$
Renovation of Founders Building *	500,000	1,500,000	(1,000,000)	
Computer Equipment	3,000,000	1,900,000	1,100,000	
Library Books	2,350,000	2,350,000		
Retrofit Multipurpose Building	450,000	450,000		
Air Condition Fine Arts Building	400,000	400,000		
Student Union Building	7,750,000			7,750,000
Bookstore	840,000			840,000
Special Events Center	13,000,000			13,000,000
Parking Lots	1,500,000			1,500,000
<b>Subtotal</b>	<b>\$ 29,290,000</b>	<b>\$ 7,100,000</b>	<b>\$ (900,000)</b>	<b>\$ 23,090,000</b>
<b>U. T. El Paso</b>				
Energy Conservation Program	\$ 1,017,192	\$ 508,596	\$ 508,596	\$
Renovation of Liberal Arts/Science Complex	3,385,000	2,700,000	685,000	
Telecommunications System Upgrade	1,200,000	700,000	500,000	
Replace Swimming Pool & Tennis Courts	1,800,000			1,800,000
Sun Bowl Stadium Repair	1,350,000			1,350,000
<b>Subtotal</b>	<b>\$ 8,752,192</b>	<b>\$ 3,908,596</b>	<b>\$ 1,693,596</b>	<b>\$ 3,150,000</b>

**New Projects 1991 - 1996**

<u>Institution/Project</u>	<u>Total Project Cost/Increase</u>	<u>PUF Supported Projects</u>		<u>Institutionally Financed Projects</u>
		<u>PUF Funds</u>	<u>Other Funds</u>	
<b>U. T. Pan American</b>				
Utility Plant Expansion	\$ 854,000	\$	\$	\$ 854,000
University Center Expansion	4,200,000			4,200,000
Learning Resources Center Renovation	2,961,000			2,961,000
Engineering Start Up	1,000,000			1,000,000
Engineering Building	19,000,000			19,000,000
Energy Conservation Projects	738,482			738,482
<b>Subtotal</b>	<b>\$ 28,753,482</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 28,753,482</b>
<b>U. T. San Antonio</b>				
Academic Building II	\$ 11,800,000	\$ 11,800,000	\$	\$
Temporary Buildings	500,000	500,000		
Academic Building III - Advanced Design	600,000	600,000		
Telecommunications System Upgrade	825,000	825,000		
Surface Parking Lot	450,000			450,000
Expansion of University Center	12,000,000			12,000,000
Parking Structure	2,000,000			2,000,000
Student Recreation Center	7,500,000			7,500,000
<b>Subtotal</b>	<b>\$ 35,675,000</b>	<b>\$ 13,725,000</b>	<b>\$ 0</b>	<b>\$ 21,950,000</b>

**New Projects 1991 - 1996**

<u>Institution/Project</u>	<u>Total Project Cost/Increase</u>	<u>PUF Supported Projects</u>		<u>Institutionally Financed Projects</u>
		<u>PUF Funds</u>	<u>Other Funds</u>	
<b>U. T. Southwestern Medical Center - Dallas</b>				
Development of North Campus - Phase II *	\$ 19,500,000	\$ 19,500,000	\$	\$
Student Services Building *	1,700,000			1,700,000
Land Acquisition - Phase I	4,000,000			4,000,000
Aston Center Finish Out	6,500,000			6,500,000
Main Campus Parking Garage	4,000,000			4,000,000
Expansion of Animal Farm - Phase I	3,100,000			3,100,000
Student Housing	5,000,000			5,000,000
Land Acquisition - Phase II	12,000,000			12,000,000
Development of North Campus - Phase III	70,000,000	7,500,000	62,500,000	
<b>Subtotal</b>	<b>\$ 125,800,000</b>	<b>\$ 27,000,000</b>	<b>\$ 62,500,000</b>	<b>\$ 36,300,000</b>
<b>U. T. Medical Branch at Galveston</b>				
New Student Center *	\$ 5,350,000	\$	\$	\$ 5,350,000
Remodel Old Shriners Hospital *	4,280,000			4,280,000
Remodel Floors 2 & 4 - Graves Building *	1,700,000			1,700,000
Remodel Sealy Conference Center *	500,000			500,000
Remodel Waverly Smith Pavillion - Phase II	4,750,000			4,750,000
Add 2 Floors JSH - North	7,250,000			7,250,000
Partial Remodel McCullough Building	6,500,000			6,500,000
Add 6th Floor to Administration Annex	2,750,000			2,750,000
Remodel Jennie Sealy Hospital	26,000,000			26,000,000
<b>Subtotal</b>	<b>\$ 59,080,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 59,080,000</b>

**New Projects 1991 - 1996**

<u>Institution/Project</u>	<u>Total Project Cost/Increase</u>	<u>PUF Supported Projects</u>		<u>Institutionally Financed Projects</u>
		<u>PUF Funds</u>	<u>Other Funds</u>	
<b>U. T. Health Science Center - Houston</b>				
Air Handlers - School of Public Health	\$ 1,381,886	\$	\$	\$ 1,381,886
Chilled Water Controls - MSB	3,224,679			3,224,679
<b>Subtotal</b>	<b>\$ 4,606,565</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,606,565</b>
<b>U. T. Health Science Center - San Antonio</b>				
Expansion of Central Energy Plant *	\$ 2,400,000	\$	\$	\$ 2,400,000
Nursing School Addition	6,000,000	4,000,000	2,000,000	
<b>Subtotal</b>	<b>\$ 8,400,000</b>	<b>\$ 4,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,400,000</b>
<b>U. T. M.D. Anderson Cancer Center</b>				
Bertner Complex *	\$ 151,200,000	\$	\$ 151,200,000	\$
Clinical Services Facility	42,000,000			42,000,000
Smith Research Building Phase II *	2,782,000			2,782,000
Addition to Smith Research Building	21,400,000			21,400,000
Bates Freeman Mechanical Upgrade Phase II *	4,690,000			4,690,000
Holcomb Blvd Linear Park Plaza	2,101,000			2,101,000
Houston Main Building Mechanical Upgrade	14,080,000			14,080,000
Science Park - Completion of Shelled Space	2,000,000			2,000,000
Gimbel/Anderson Core Renovation	98,579,000			98,579,000



**New Projects 1991 - 1996**

<u>Institution/Project</u>	<u>Total Project Cost/Increase</u>	<u>PUF Supported Projects</u>		<u>Institutionally Financed Projects</u>
		<u>PUF Funds</u>	<u>Other Funds</u>	
<b>U. T. M.D. Anderson Cancer Center (Continued)</b>				
Anderson East/West Renovation	\$ 15,546,000	\$	\$	\$ 15,546,000
Clark Clinic Renovation	15,920,000			15,920,000
Child Care Center	2,616,000			2,616,000
<b>Subtotal</b>	<b>\$ 372,914,000</b>	<b>\$ 0</b>	<b>\$ 151,200,000</b>	<b>\$ 221,714,000</b>
<b>Subtotal, Major Construction Projects</b>	<b>\$ 730,116,749</b>	<b>\$ 58,750,316</b>	<b>\$ 217,079,530</b>	<b>\$ 454,286,903</b>
<b>OTHER PROJECTS</b>				
<b>U. T. System</b>				
Institutional Library and Equipment *	\$ 27,500,000	\$ 27,500,000	\$	\$
Institutional Repair & Rehabilitation *	37,500,000	37,500,000		
<b>Subtotal, Other Projects</b>	<b>\$ 65,000,000</b>	<b>\$ 65,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 795,116,749</b>	<b>\$ 123,750,316</b>	<b>\$ 217,079,530</b>	<b>\$ 454,286,903</b>
<b>NOTE:</b>				
New Construction/Addition Projects	\$ 517,504,058			
Renovation and Rehabilitation Projects	250,112,691			
Institutional Library and Equipment	27,500,000			
<b>Total</b>	<b>\$ 795,116,749</b>			

\*Increases/Decreases to projects included in existing CIP (1989-1994)

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

Revised Plan 1991-1996

<u>Institution/Project</u>	<u>Total Project Cost</u>	<u>PUF Funds</u>	<u>Gifts/Grants</u>	<u>Institutional</u>	<u>Revenue Bonds (a)</u>	<u>Other</u>	<u>Projected Start Date</u>
<b>MAJOR CONSTRUCTION PROJECTS</b>							
<b>U. T. Arlington</b>							
Science Building - Phase I	\$ 12,500,000	\$ 10,000,000	\$ 2,000,000	\$	\$	\$ 500,000	1991
Renovation of Ransom Hall	1,585,934	1,000,000			585,934		1992
Thermal Energy Expansion	1,054,720	1,054,720					1996
Central Library Renovation	962,000	962,000					1995
Second Street Utility Tunnel	3,450,000			95,000	3,355,000		1991
Special Events Center	20,000,000		20,000,000		800,000	200,000	1992
Parking Lot Improvements	1,000,000						1993
Land Acquisition	1,000,000			1,000,000			1993
Student Housing	13,348,800		1,334,880		12,013,920		1995
<b>Subtotal</b>	<b>\$ 54,901,454</b>	<b>\$ 13,016,720</b>	<b>\$ 23,334,880</b>	<b>\$ 1,095,000</b>	<b>\$ 16,754,854</b>	<b>\$ 700,000</b>	
<b>U. T. Austin</b>							
Molecular Biology Building	\$ 25,000,000	\$ 13,000,000	\$ 4,000,000	\$ 8,000,000	\$	\$	1991
Expansion of Animal Resources Center	3,300,000	1,900,000		1,400,000			1991
Renovation of Experimental Sci. Bldg.	16,000,000	10,000,000	2,000,000	4,000,000			1992
Balcones Research Ctr. Warehouse	1,600,000			1,600,000			1991
Center for Electromechanics Expansion	1,170,000					1,170,000	1992
Spectroscopic Survey Telescope	10,000,000		8,500,000	1,500,000			1992
Purchase of Office Building	2,000,000			2,000,000			1992
Texas Swimming Center Repairs	1,000,000			1,000,000			1991
Erwin Center Repairs	750,000					750,000	1991
Communications Building Repairs	3,000,000			3,000,000			1991
Parking Garage #2	4,733,606				3,000,000	1,733,606	1991
Renovation of Texas Union	8,000,000				8,000,000		1991

**THE UNIVERSITY OF TEXAS SYSTEM  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**Revised Plan 1991 - 1996**

Revised Plan 1991-1996

<u>Institution/Project</u>	<u>Total Project Cost</u>	<u>PUF Funds</u>	<u>Gifts/Grants</u>	<u>Institutional</u>	<u>Revenue Bonds (a)</u>	<u>Other</u>	<u>Projected Start Date</u>
<b>U. T. Austin (Continued)</b>							
Air Condition Six Dormitories	\$ 6,150,000	\$	\$	\$	\$	\$ 6,150,000	1991
Student Health Center	11,616,000			3,401,000	7,000,000	1,215,000	1992
Texas Swimming Center - Outdoor Pool	1,250,000		1,000,000	250,000			1992
Renovation of Chilling Station #2	2,644,856		1,322,428	1,322,428			1991
Student Services Facilities	10,000,000				10,000,000		1992
<b>Subtotal</b>	<b>\$ 108,214,462</b>	<b>\$ 24,900,000</b>	<b>\$ 16,822,428</b>	<b>\$ 27,473,428</b>	<b>\$ 28,000,000</b>	<b>\$ 11,018,606</b>	
<b>U. T. Dallas</b>							
Cecil and Ida Green Center	\$ 2,433,000	\$ 2,433,000	\$	\$	\$	\$	1991
Renovation of Founders Building	6,000,000	1,567,000	4,433,000				1995
Berkner/Founders Annex Renovation	1,500,000	1,500,000					1995
Computer Equipment	3,000,000	1,900,000	1,100,000				1992
Library Books	2,350,000	2,350,000					1992
Retrofit Multipurpose Building	450,000	450,000					1996
Air Condition Fine Arts Building	400,000	400,000					1996
Student Union Building	7,750,000				7,750,000		1995
Bookstore	840,000				840,000		1995
Special Events Center	13,000,000					13,000,000	1996
Parking Lots	1,500,000				1,500,000		1996
On Campus Housing	(b) N/A						
<b>Subtotal</b>	<b>\$ 39,223,000</b>	<b>\$ 10,600,000</b>	<b>\$ 5,533,000</b>	<b>\$ 0</b>	<b>\$ 10,090,000</b>	<b>\$ 13,000,000</b>	
<b>U. T. El Paso</b>							
Energy Conservation Program	\$ 1,017,192	\$ 508,596	\$ 508,596	\$	\$	\$	1992
Renovation of Liberal Arts/Science Complex	3,385,000	2,700,000	685,000				1996
Telecommunications System Upgrade	1,200,000	700,000				500,000	1992
Burgess Hall Renovation	2,275,000		2,275,000				1991
Replace Swimming Pool & Tennis Courts	1,800,000				1,000,000	800,000	1993
Sun Bowl Stadium Repair	1,350,000					1,350,000	1992
<b>Subtotal</b>	<b>\$ 11,027,192</b>	<b>\$ 3,908,596</b>	<b>\$ 3,468,596</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 2,650,000</b>	

Revised Plan 1991-1996

<u>Institution/Project</u>	<u>Total Project Cost</u>	<u>PUF Funds</u>	<u>Gifts/Grants</u>	<u>Institutional</u>	<u>Revenue Bonds (a)</u>	<u>Other</u>	<u>Projected Start Date</u>
<b>U. T. Pan American</b>							
Academic Services Building	\$ 7,100,000	\$	\$	\$	\$ 6,100,000	\$ 1,000,000	1991
Allied Health Annex (c)	2,850,000					2,850,000	1991
Utility Plant Expansion	854,000			500,000		354,000	1992
University Center Expansion	4,200,000				4,200,000		1993
Learning Resources Center Renovation	2,961,000				1,961,000	1,000,000	1993
Engineering Start Up	1,000,000		1,000,000				1992
Engineering Building	19,000,000		19,000,000				1994
Energy Conservation Projects	738,482					738,482	1992
<b>Subtotal</b>	<b>\$ 38,703,482</b>	<b>\$ 0</b>	<b>\$ 20,000,000</b>	<b>\$ 500,000</b>	<b>\$ 12,261,000</b>	<b>\$ 5,942,482</b>	
<b>U. T. San Antonio</b>							
Campus Infrastructure - Phase I	\$ 1,200,000	\$ 1,200,000	\$	\$	\$	\$	1991
Engineering & Biotechnology - Phase II	15,000,000	12,500,000	2,500,000				1993
Academic Building I	16,475,000	16,475,000					1991
Small Animal Building	400,000	300,000	75,000	25,000			1991
Academic Building II	12,000,000	12,000,000					1992
Temporary Buildings	500,000	500,000					1991
Academic Building III - Advance Design	600,000	600,000					1995
Telecommunications System Upgrade	825,000	825,000					1995
Baseball Park/Athletic Facility	250,000		129,960	120,040			1991
Surface Parking Lot	450,000				450,000		1991
Expansion of University Center	12,000,000				12,000,000		1993
Parking Structure	2,000,000				2,000,000		1993
Student Recreation Center	7,500,000				6,500,000	1,000,000	1995
On Campus Apartments (d)	N/A						
<b>Subtotal</b>	<b>\$ 69,200,000</b>	<b>\$ 44,400,000</b>	<b>\$ 2,704,960</b>	<b>\$ 145,040</b>	<b>\$ 20,950,000</b>	<b>\$ 1,000,000</b>	
<b>U. T. Tyler</b>							
Liberal Arts Complex	\$ 18,200,000	\$ 12,000,000	\$ 5,000,000	\$	\$ 1,200,000	\$	1995
Campus Housing (e)	N/A						
<b>Subtotal</b>	<b>\$ 18,200,000</b>	<b>\$ 12,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	<b>\$ 1,200,000</b>	<b>\$ 0</b>	

Revised Plan 1991-1996

<u>Institution/Project</u>	<u>Total Project Cost</u>	<u>PUF Funds</u>	<u>Gifts/Grants</u>	<u>Institutional</u>	<u>Revenue Bonds (a)</u>	<u>Other</u>	<u>Projected Start Date</u>
<b>U. T. Southwestern Medical Center - Dallas</b>							
Development of North Campus - Phase II	\$ 67,800,000	\$ 20,000,000	\$	\$	\$ 47,800,000	\$	1991
Student Services Building	7,500,000			7,500,000			1996
Land Acquisition - Phase I	4,000,000			4,000,000			1991
Aston Center Finish Out	6,500,000				6,500,000		1992
Main Campus Parking Garage	4,000,000				3,000,000	1,000,000	1992
Expansion of Animal Farm - Phase I	3,100,000			3,100,000			1996
Student Housing	5,000,000				5,000,000		1996
Land Acquisition - Phase II	12,000,000		5,000,000	7,000,000			1996
Development of North Campus - Phase III	70,000,000	7,500,000		20,000,000	42,500,000		1994
<b>Subtotal</b>	<b>\$ 179,900,000</b>	<b>\$ 27,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 41,600,000</b>	<b>\$ 104,800,000</b>	<b>\$ 1,000,000</b>	
<b>U. T. Medical Branch - Galveston</b>							
Completion of Shelled Floors/Additional Floors	\$ 14,125,000	\$ 4,125,000	\$	\$	\$ 10,000,000	\$	1991
New Student Center	8,200,000		8,200,000				1992
Remodel Old Shriners Hospital	17,000,000		17,000,000				1992
Part. Remodel JSH, McCullough, Clin. Sci.	10,000,000		10,000,000				1992
Remodel Floors 2 & 4 - Graves Building	5,500,000		5,500,000				1992
Remodel Sealy Conference Center	4,000,000		4,000,000				1994
Remodel Waverly Smith Pavilion - Phase II	4,750,000		4,750,000				1992
Add 2 Floors JSH - North	7,250,000		7,250,000				1994
Part. Remodel McCullough Bldg.	6,500,000		6,500,000				1993
Add 6th Floor to Administration Annex	2,750,000			2,750,000			1994
Remodel Jennie Sealy Hospital	26,000,000		26,000,000				1995
Renovation of Keiller Building - Phase II	13,718,000			13,718,000			1991
Renovate Brackenridge Hall	2,500,000			2,500,000			1991
<b>Subtotal</b>	<b>\$ 122,293,000</b>	<b>\$ 4,125,000</b>	<b>\$ 89,200,000</b>	<b>\$ 18,968,000</b>	<b>\$ 10,000,000</b>	<b>\$ 0</b>	

Revised Plan 1991-1996

<u>Institution/Project</u>	<u>Total Project Cost</u>	<u>PUF Funds</u>	<u>Gifts/Grants</u>	<u>Institutional</u>	<u>Revenue Bonds (a)</u>	<u>Other</u>	<u>Projected Start Date</u>
<b>U. T. Health Science Center - Houston</b>							
Ambulatory Care Center	\$ 20,000,000	\$ 5,000,000	\$ 15,000,000	\$	\$	\$	1993
Clinical Research Building	30,000,000	17,500,000	10,000,000	2,500,000			1994
Air Handlers - School of Public Health	1,381,886					1,381,886	1991
Chilled Water Controls - MSB	3,224,679					3,224,679	1991
<b>Subtotal</b>	<b>\$ 54,606,565</b>	<b>\$ 22,500,000</b>	<b>\$ 25,000,000</b>	<b>\$ 2,500,000</b>	<b>\$ 0</b>	<b>\$ 4,606,565</b>	
<b>U. T. Health Science Center - San Antonio</b>							
Nursing School Addition	\$ 6,000,000	\$ 4,000,000	\$ 2,000,000	\$	\$	\$	1991
Expansion of Central Energy Plant	8,500,000				8,500,000		1991
Parking Garage	4,500,000				4,500,000		1991
<b>Subtotal</b>	<b>\$ 19,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 13,000,000</b>	<b>\$ 0</b>	
<b>U. T. M.D. Anderson Cancer Center</b>							
Bertner Complex	\$ 206,200,000	\$ 1,500,000	\$ 116,700,000	\$ 22,600,000	\$ 65,400,000	\$	1992
Clinical Services Facility	42,000,000			42,000,000			1992
Smith Research Building - Phase II	6,000,000			6,000,000			1992
Addition to Smith Research Building	21,400,000			21,400,000			1992
Bates Freeman Mechanical Upgrade - Phase II	9,390,000			9,390,000			1992
Holcombe Blvd Linear Park Plaza	2,101,000		2,101,000				1991
Houston Main Building Mechanical Upgrade	14,080,000			10,480,000		3,600,000	1992
Science Park - Completion of Shelled Space	2,000,000			2,000,000			1992
Gimbel/Anderson Core Renovation	98,579,000			95,279,000		3,300,000	1994
Anderson East/West Renovation	15,546,000			15,546,000			1994
Clark Clinic Renovation	15,920,000			15,920,000			1994
Child Care Center	2,616,000			2,616,000			1995
<b>Subtotal</b>	<b>\$ 435,832,000</b>	<b>\$ 1,500,000</b>	<b>\$ 118,801,000</b>	<b>\$ 243,231,000</b>	<b>\$ 65,400,000</b>	<b>\$ 6,900,000</b>	

Revised Plan 1991-1996

<u>Institution/Project</u>	<u>Total Project Cost</u>	<u>PUF Funds</u>	<u>Gifts/Grants</u>	<u>Institutional</u>	<u>Revenue Bonds (a)</u>	<u>Other</u>	<u>Projected Start Date</u>
U. T. Health Center - Tyler	\$ 11,300,000	\$ 5,000,000	\$ 6,300,000	\$	\$	\$	1992
Ambulatory/Educational Center	487,500		487,500				1993
Medical Resident Housing							
Subtotal	\$ 11,787,500	\$ 5,000,000	\$ 6,787,500	\$ 0	\$ 0	\$ 0	
Subtotal, Major Construction Projects	\$ 1,162,888,655	\$ 173,450,316	\$ 323,652,364	\$ 335,512,468	\$ 283,455,854	\$ 46,817,653	
<b>OTHER PROJECTS</b>							
U. T. System	\$ 57,500,000	\$ 57,500,000	\$	\$	\$	\$	
Institutional Library and Equipment	67,500,000	67,500,000					
Institutional Repair & Rehabilitation							
Subtotal, Other Projects	\$ 125,000,000	\$ 125,000,000	\$ 0	\$ 0	\$ 0	\$ 0	
<b>GRAND TOTAL</b>	<b>\$ 1,287,888,655</b>	<b>\$ 298,450,316</b>	<b>\$ 323,652,364</b>	<b>\$ 335,512,468</b>	<b>\$ 283,455,854</b>	<b>\$ 46,817,653</b>	
<b>NOTE:</b>							
Renovation and Rehabilitation Projects	\$ 378,483,695						
New Construction/Addition Projects	851,904,960						
Institutional Library and Equipment	57,500,000						
Total	\$ 1,287,888,655						

Footnotes:

- (a) Approval of these projects is subject to a favorable financial evaluation by the Office of Asset Management and a determination by the Board, at the time of final project approval, that the component institution has the financial capacity to meet its financial obligations, including debt service on the proposed bonds.
  - (b) Project to be constructed at U. T. Dallas by private developer at estimated cost of \$12,000,000
  - (c) Financed by HEAF
  - (d) Project to be constructed at U. T. San Antonio by private developer at estimated cost of \$6,000,000
  - (e) Project to be constructed at U. T. Tyler by private developer at estimated cost of \$3,500,000
- Indicates New Projects added to the Capital Improvement Plan



**THE UNIVERSITY OF TEXAS SYSTEM  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**History of PUF Funding**

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**History of PUF Funding**

<u>Institution/Project</u>	<u>Original Plan Oct. 1985</u>	<u>Interim Changes</u>	<u>Revision Jan., 1987</u>	<u>Interim Changes</u>	<u>Revision June, 1989</u>	<u>Interim Changes</u>	<u>Additions June, 1991</u>	<u>Revised Plan June, 1991</u>
<b>MAJOR CONSTRUCTION PROJECTS</b>								
<b>U.T. Arlington</b>								
Engineering Building Addition & Renovation	\$ 38,500,000	\$	\$	\$ (40,290)	\$	\$	\$	\$ 38,459,710
Cooper Street Modifications	2,600,000				10,000,000			2,600,000
Science Building, Phase I							1,000,000	10,000,000
Ransom Hall							1,054,720	1,000,000
Thermal Energy Expansion							962,000	1,054,720
Central Library Renovation								962,000
<b>Subtotal</b>	<b>\$ 41,100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (40,290)</b>	<b>\$ 10,000,000</b>	<b>\$ 0</b>	<b>\$ 3,016,720</b>	<b>\$ 54,076,430</b>
<b>U.T. Austin</b>								
Remodeling & Expansion of Goldsmith Hall	\$ 11,000,000	\$	\$	\$ (2,654,719)	\$	\$	\$	\$ 8,345,281
Expansion of Physical Plant Facilities Phase I	12,500,000			(108,000)				12,392,000
Nuclear Engineering Teaching Microelectronics/Engineering Research Building	5,860,000			(1,874,300)				3,985,700
Purchase of Villa Capri Property			10,000,000	1,400,000				11,400,000
Purchase of SEMATECH Site				6,027,396				6,027,396
Center for Energy & Economic Diversification				12,287,423				12,287,423
				2,000,000				2,000,000

### History of PUF Funding

<u>Institution/Project</u>	<u>Original Plan Oct. 1985</u>	<u>Interim Changes</u>	<u>Revision Jan., 1987</u>	<u>Interim Changes</u>	<u>Revision June, 1989</u>	<u>Interim Changes</u>	<u>Additions June, 1991</u>	<u>Revised Plan June, 1991</u>
<b>U. T. Austin (Continued)</b>								
Purchase of Pforzheimer Collection	\$	\$	\$	\$ 2,500,000	\$	\$	\$	\$ 2,500,000
Molecular Biology Building					13,000,000			13,000,000
Animal Resources Center (Expan.)					1,900,000			1,900,000
Experimental Science Bldg. Ren.					10,000,000			10,000,000
<b>Subtotal</b>	<b>\$ 29,360,000</b>	<b>\$ 0</b>	<b>\$ 10,000,000</b>	<b>\$ 19,577,800</b>	<b>\$ 24,900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 83,837,800</b>
<b>U.T. Dallas</b>								
Animal Care Facility	\$ 400,000	\$	\$	\$	\$	\$	\$	\$ 400,000
Multipurpose & Engineering								4,800,000
Startup Space	4,800,000							17,500,000
Engineering & Comp Science	17,500,000							1,500,000
Ren. Founders Annex & Berkner					1,000,000		500,000	1,567,000
Renovation of Founders Building					2,500,000	(2,433,000)	1,500,000	2,433,000
Cecil & Ida Green						2,433,000		1,900,000
Computer Equipment							1,900,000	2,350,000
Library Books							2,350,000	450,000
Retrofit Multipurpose Building							450,000	400,000
Air Condition Visual Arts Building							400,000	400,000
<b>Subtotal</b>	<b>\$ 22,700,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,500,000</b>	<b>\$ 0</b>	<b>\$ 7,100,000</b>	<b>\$ 33,300,000</b>
<b>U.T. El Paso</b>								
Physical Plant Facilities	\$ 6,900,000	\$ 880,000	\$	\$ 105,000	\$	\$	\$	\$ 7,885,000
Geological Sciences Building	4,700,000			2,100,000				6,800,000
Energy Conservation Program							508,596	508,596
Ren. of Liberal Arts/Science Complex							2,700,000	2,700,000
Telecommunications System Upgrade							700,000	700,000
<b>Subtotal</b>	<b>\$ 11,600,000</b>	<b>\$ 880,000</b>	<b>\$ 0</b>	<b>\$ 2,205,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,908,596</b>	<b>\$ 18,593,596</b>

### History of PUF Funding

<u>Institution/Project</u>	<u>Original Plan Oct. 1985</u>	<u>Interim Changes</u>	<u>Revision Jan., 1987</u>	<u>Interim Changes</u>	<u>Revision June, 1989</u>	<u>Interim Changes</u>	<u>Additions June, 1991</u>	<u>Revised Plan June, 1991</u>
<b>U.T. Permian Basin</b>								
Campus Computers	\$ 750,000							\$ 750,000
Re-Roofing Mesa Building	200,000							200,000
Subtotal	<u>\$ 950,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 950,000</u>
<b>U.T. San Antonio</b>								
Campus Electricity System	\$ 500,000							\$ 500,000
Engineering & Biotechnology Bldg Phase I	12,900,000							12,900,000
Phase II	15,000,000				(2,500,000)			12,500,000
Renovation of Public Areas at the Institute of Texas Cultures Phased Project	2,130,000							2,130,000
Hemisfair Property Renovations Phase Project			1,200,000					1,200,000
Campus Infrastructure, Phase I					1,200,000			1,200,000
Small Animal Building					300,000			300,000
Advance Proj. Design--Acad. Bldg. II					200,000			200,000
Asbestos Abatement					400,000			400,000
Academic Building One					16,475,000			16,475,000
Academic Building Two							11,800,000	11,800,000
Temporary Buildings							500,000	500,000
Advanced Planning Academic Bldg III							600,000	600,000
Telecommunications System Upgrade							825,000	825,000
Subtotal	<u>\$ 30,530,000</u>	<u>\$ 0</u>	<u>\$ 1,200,000</u>	<u>\$ 0</u>	<u>\$ 16,075,000</u>	<u>\$ 0</u>	<u>\$ 13,725,000</u>	<u>\$ 61,530,000</u>
<b>U.T. Tyler</b>								
Space Completion & Renovation Phase Project	\$ 3,800,000							\$ 3,800,000
Liberal Arts Complex	12,000,000							12,000,000
Subtotal	<u>\$ 15,800,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 15,800,000</u>

### History of PUF Funding

<u>Institution/Project</u>	<u>Original Plan Oct. 1985</u>	<u>Interim Changes</u>	<u>Revision Jan., 1987</u>	<u>Interim Changes</u>	<u>Revision June, 1989</u>	<u>Interim Changes</u>	<u>Additions June, 1991</u>	<u>Revised Plan June, 1991</u>
<b>U.T. Southwestern Medical Center at Dallas</b>								
Clinical Science Building	\$ 8,000,000							\$ 8,000,000
Imaging Center	3,900,000							3,900,000
Green Biomedical Research Bldg.			3,000,000	(3,000,000)				20,000,000
Dev of North Campus--Phase I					20,000,000			20,000,000
Dev of North Campus--Phase II					500,000		19,500,000	20,000,000
Dev of North Campus--Phase III							7,500,000	7,500,000
<b>Subtotal</b>	<b>\$ 11,900,000</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ (3,000,000)</b>	<b>\$ 20,500,000</b>	<b>\$ 0</b>	<b>\$ 27,000,000</b>	<b>\$ 59,400,000</b>
<b>U.T. Medical Branch at Galveston</b>								
Medical Research Building	\$ 20,000,000							\$ 20,000,000
Expansion of Thermal Energy Plant			2,000,000					2,000,000
Completion of Shelled Floors					4,125,000			4,125,000
<b>Subtotal</b>	<b>\$ 20,000,000</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 4,125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 26,125,000</b>
<b>U.T. Health Science Center at Houston</b>								
Addition to Dental Science Bldg	\$ 8,000,000			\$ 670,000				\$ 8,670,000
Ambulatory Care Facility	5,000,000							5,000,000
Clinical Research Building					17,500,000			17,500,000
Clinical Equipment						2,400,000		2,400,000
<b>Subtotal</b>	<b>\$ 13,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 670,000</b>	<b>\$ 17,500,000</b>	<b>\$ 2,400,000</b>	<b>\$ 0</b>	<b>\$ 33,570,000</b>

**History of PUF Funding**

<u>Institution/Project</u>	<u>Original Plan Oct. 1985</u>	<u>Interim Changes</u>	<u>Revision Jan., 1987</u>	<u>Interim Changes</u>	<u>Revision June, 1989</u>	<u>Interim Changes</u>	<u>Additions June, 1991</u>	<u>Revised Plan June, 1991</u>
<b>U.T. Health Science Center at San Antonio</b>								
Basic Science Bldg/5th Level	\$ 3,400,000	\$	\$	\$	\$	\$	\$	\$ 3,400,000
Expansion of Clinical Science	15,500,000							15,500,000
Research Building-Medical Center			10,000,000					10,000,000
Air Intake System				3,710,695				3,710,695
Inst BioTech Equip						3,000,000		3,000,000
Nursing School Addition							4,000,000	4,000,000
<b>Subtotal</b>	<b>\$ 18,900,000</b>	<b>\$ 0</b>	<b>\$ 10,000,000</b>	<b>\$ 3,710,695</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 39,610,695</b>
<b>U.T. M.D. Anderson Cancer Center</b>								
Learning Resources Center	\$ 1,500,000	\$	\$	\$	\$	\$	\$	\$ 1,500,000
Clinical Remodeling	5,000,000					(2,400,000)		2,600,000
<b>Subtotal</b>	<b>\$ 6,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (2,400,000)</b>	<b>\$ 0</b>	<b>\$ 4,100,000</b>
<b>U.T. Health Center - Tyler</b>								
Clinic Expansion & Family Practice Clinic	\$ 10,000,000	\$	\$	\$	\$ (5,000,000)	\$	\$	\$ 5,000,000
<b>Subtotal, Major Construction Projects</b>	<b>\$ 232,340,000</b>	<b>\$ 880,000</b>	<b>\$ 26,200,000</b>	<b>\$ 23,123,205</b>	<b>\$ 91,600,000</b>	<b>\$ 3,000,000</b>	<b>\$ 58,750,316</b>	<b>\$ 435,893,521</b>

### History of PUF Funding

<u>Institution/Project</u>	<u>Original Plan Oct. 1985</u>	<u>Interim Changes</u>	<u>Revision Jan., 1987</u>	<u>Interim Changes</u>	<u>Revision June, 1989</u>	<u>Interim Changes</u>	<u>Additions June, 1991</u>	<u>Revised Plan June, 1991</u>
<b>OTHER PROJECTS</b>								
<b>U.T. System</b>								
Equipment & Library	\$ 59,250,000	\$	\$ 10,000,000	\$	\$ 20,000,000	\$	\$	\$ 89,250,000
Library Enhancement		12,249,500	7,500,000					19,749,500
Library Budget Augmentation (Interest on PUF)		7,500,000						7,500,000
Repair and Rehabilitation	58,410,000		10,000,000		14,060,000			82,470,000
Supercomputer	20,000,000				25,500,000	(3,000,000)		42,500,000
MCC Advance		9,300,000		(1,963,607)				7,336,393
Reimbursement of Capital Expenditures (Interest on PUF)				11,000,000				11,000,000
Telecommunications					2,500,000			2,500,000
Purchase of Colorado Building						4,500,000		4,500,000
Reserve for Library & Equipment							27,500,000	27,500,000
Reserve for Repair & Rehabilitation							37,500,000	37,500,000
<b>Subtotal, Other Projects</b>	<u>\$ 137,660,000</u>	<u>\$ 29,049,500</u>	<u>\$ 27,500,000</u>	<u>\$ 9,036,393</u>	<u>\$ 62,060,000</u>	<u>\$ 1,500,000</u>	<u>\$ 65,000,000</u>	<u>\$ 331,805,893</u>
<b>GRAND TOTAL</b>	<u><u>\$ 370,000,000</u></u>	<u><u>\$ 29,929,500</u></u>	<u><u>\$ 53,700,000</u></u>	<u><u>\$ 32,159,598</u></u>	<u><u>\$ 153,660,000</u></u>	<u><u>\$ 4,500,000</u></u>	<u><u>\$ 123,750,316</u></u>	<u><u>\$ 767,699,414</u></u>

**THE UNIVERSITY OF TEXAS SYSTEM  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**Cash Flow Requirements**



**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**Cash Flow Requirements  
(millions)**

<u>Projected Expenditures</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>Total</u>
Projects Under Contract	\$ 58.7	\$ 24.2	\$ 15.3	\$ 6.6	\$	\$	\$ 104.8
Other 1989 CIP Projects Authorized	6.0	15.0	33.2	37.4	19.8	9.7	121.1
Reserves for Library, Equipment and Repair and Rehabilitation							
Committed Reserves	24.3	16.6	0.6				41.5
Future Reserves							
Library and Equipment		11.5	11.5	11.5	11.5	11.5	67.5
Repair and Rehabilitation		11.5	12.5	13.5	14.5	15.5	67.5
New Projects				5.0	10.0	43.7	58.7
<b>Total, Projected Expenditures</b>	<b><u>\$ 89.0</u></b>	<b><u>\$ 78.8</u></b>	<b><u>\$ 73.1</u></b>	<b><u>\$ 74.0</u></b>	<b><u>\$ 55.8</u></b>	<b><u>\$ 80.4</u></b>	<b><u>\$ 451.1</u></b>

**Assumptions:**

- (1) Increase Reserves for Library and Equipment \$1.5M per year; Increase Reserves for Repair and Rehabilitation \$1.5M in 1992 with a \$1.0M incremental increase each year thereafter.
- (2) Add \$58.7M of New Projects.
- (3) Purchase of Colorado Building reflected in FY 1991 projected expenditures.

**THE UNIVERSITY OF TEXAS SYSTEM  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**Debt Capacity Projections**

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**Available University Fund - Projections  
(millions)**

	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
Investment Income	\$ 262.6	\$ 256.4	\$ 257.9	\$ 260.9	\$ 263.5	\$ 278.8	\$ 280.2	\$ 290.6	\$ 297.7	\$ 307.6
Surface & Other Income	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Earnings - 50 Leagues Land	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Expenses of Revenue Bearing Property	(13.4)	(13.9)	(14.4)	(15.0)	(15.6)	(16.2)	(16.9)	(17.6)	(18.3)	(19.0)
<b>Net Divisible Income</b>	<b>\$ 254.1</b>	<b>\$ 247.4</b>	<b>\$ 248.4</b>	<b>\$ 250.8</b>	<b>\$ 252.8</b>	<b>\$ 267.5</b>	<b>\$ 268.2</b>	<b>\$ 277.9</b>	<b>\$ 284.3</b>	<b>\$ 293.5</b>
UT Share	\$ 169.4	\$ 164.9	\$ 165.6	\$ 167.2	\$ 168.5	\$ 173.0	\$ 178.8	\$ 185.2	\$ 189.5	\$ 195.7
Net Non-Divisible Income	1.6	2.9	3.1	3.5	3.3	3.2	1.7	1.4	1.1	1.0
Earnings - 50 Leagues Land	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
<b>Income Available to UT</b>	<b>\$ 171.1</b>	<b>\$ 167.9</b>	<b>\$ 168.8</b>	<b>\$ 170.8</b>	<b>\$ 171.9</b>	<b>\$ 176.3</b>	<b>\$ 180.6</b>	<b>\$ 186.7</b>	<b>\$ 190.7</b>	<b>\$ 196.8</b>
Debt Service (PUF)	\$ (50.2)	\$ (63.8)	\$ (68.6)	\$ (72.5)	\$ (74.8)	\$ (77.9)	\$ (80.9)	\$ (82.8)	\$ (84.8)	\$ (86.7)
Transfer to Prairie View	(6.0)	(6.0)	(6.0)	(6.0)	(1.3)	0.0	0.0	0.0	0.0	0.0
Debt Service (Building Revenue)	(3.8)	(3.8)	(3.8)	(3.8)	(3.8)	(3.8)	(3.8)	(3.7)	(3.4)	(3.4)
VRN Management Expenses	(0.9)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
System Administration Expenses	(8.6)	(8.9)	(9.3)	(9.6)	(10.0)	(10.4)	(10.8)	(11.3)	(11.7)	(12.2)
CHPC & Telecommunications	(3.9)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
UT Austin	(76.0)	(78.0)	(80.0)	(82.0)	(84.0)	(86.0)	(88.0)	(90.0)	(92.0)	(94.0)
<b>Net Surplus/(Deficit)</b>	<b>\$ 21.7</b>	<b>\$ 5.9</b>	<b>\$ (0.4)</b>	<b>\$ (4.6)</b>	<b>\$ (3.5)</b>	<b>\$ (3.3)</b>	<b>\$ (4.4)</b>	<b>\$ (2.6)</b>	<b>\$ (2.7)</b>	<b>\$ (1.0)</b>
<b>Ending AUF Balance</b>	<b>\$ 50.3</b>	<b>\$ 56.2</b>	<b>\$ 55.8</b>	<b>\$ 51.2</b>	<b>\$ 47.7</b>	<b>\$ 44.4</b>	<b>\$ 40.4</b>	<b>\$ 37.8</b>	<b>\$ 35.1</b>	<b>\$ 34.1</b>
<b>Unused Debt Capacity</b>	<b>\$ 154.8</b>	<b>\$ 121.8</b>	<b>\$ 102.2</b>	<b>\$ 95.7</b>	<b>\$ 131.8</b>	<b>\$ 179.1</b>	<b>\$ 227.3</b>	<b>\$ 284.5</b>	<b>\$ 348.5</b>	<b>\$ 423.0</b>

**Assumptions:**

- (1) Increase Available Fund allocation to UT Austin by \$1M for FY '92-'00 to fund the Center for High Performance Computing and Higher Education Telecommunications Network.
- (2) Increase UT System Available Fund allocation by \$1M for FY '92-'00 to fund the Center for High Performance Computing and Higher Education Telecommunications Network.

**THE UNIVERSITY OF TEXAS SYSTEM  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**Project Descriptions**

## Directory for Individual Projects

U. T. Arlington . . . . .	28
U. T. Austin . . . . .	38
U. T. Dallas . . . . .	56
U. T. El Paso . . . . .	69
U. T. Pan American . . . . .	76
U. T. Pan American at Brownsville . . . . .	85
U. T. Permian Basin . . . . .	86
U. T. San Antonio . . . . .	87
U. T. Tyler . . . . .	102
U. T. Southwestern Medical Center at Dallas . . . . .	105
U. T. Medical Branch at Galveston . . . . .	115
U. T. Health Science Center at Houston . . . . .	129
U. T. Health Science Center at San Antonio . . . . .	134
U. T. M. D. Anderson Cancer Center . . . . .	138
U. T. Health Center at Tyler . . . . .	151

## The University of Texas at Arlington

The University of Texas at Arlington is a major comprehensive graduate research university located in the center of the Dallas/Fort Worth metropolitan area. U. T. Arlington, which was founded in 1895 as Arlington College, became part of the U. T. System in 1965 and now has the second largest enrollment in the System.

The University, through the College of Engineering, operates the Automation & Robotics Research Institute on its 18-acre Riverbend campus in East Fort Worth.

Current degree programs at U. T. Arlington include baccalaureate, master's and doctoral programs offered through the Colleges of Liberal Arts, Science, Engineering and Business Administration, the Graduate School of Social Work, the Schools of Architecture, Urban and Public Affairs, Nursing and the Graduate School.

<b>Fall Headcount</b>	<u>1989</u> 23,871	<u>1990</u> 24,782
-----------------------	-----------------------	-----------------------

### Fiscal Year 1990 Budget

	<u>(millions)</u>	<u>percent of total</u>
<u>Expenditures</u>		
Educational & General	\$ 72.4	65%
Other Activities, est.	\$ 38.6	35
<b>Total, All Funds</b>	<b>\$ <u>111.0</u></b>	<b><u>100%</u></b>
<u>Method of Financing</u>		
General Revenue	\$ 58.9	53%
Other Funds, est.	\$ 52.1	47
<b>Total, All Funds</b>	<b>\$ <u>111.0</u></b>	<b><u>100%</u></b>

	<u>Replacement Cost</u>	<u>Total Area/Sq. Ft. (millions)</u>
<b>Physical Plant</b>		
Education and General Space	\$ 285.2	2.9

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at Arlington	CIP Approval	2/90
Name of Project	Science Building - Phase I	Capital Budget	
Project Number	301-706	Coordinating Board Approval	
		Architectural Appointment	12/89
Name of Architect	Vestal, Loftis, Kalista	Preliminary Design	12/90
Name of General Contractor		Final Design	6/91
		Contract Award	9/91
		Anticipated Completion	1/93

	<u>Total</u>	
	<u>Project</u>	
<u>SOURCE OF FUNDS</u>	<u>Cost</u>	
1. PUF BOND PROCEEDS	10,000,000	
2. Gifts and Grants	2,000,000	
3. FY 1988 PUF Reserves	500,000	
4.		
	\$-----	
<b>TOTAL</b>	<b>12,500,000</b>	

DESCRIPTION

This 50,000 sq. ft. addition to the 1949 Science Building will solve a serious building maintenance problem, address a potential health hazard, and will support research generated by newly authorized Ph.d. programs in Chemistry and Physics. The building was recently remodeled to accommodate additional wet labs and fume hoods. The air conditioning system has not been able to provide adequate amounts of conditioned make-up air, and the resulting humidity is damaging equipment and the building. Also, air intakes are too near the fume hood exhausts, with the potential for an air quality problem. This facility will solve both of these problems and support the institution's expanding research program.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Arlington	CIP Approval	6/91
Name of Project	Renovation of Ransom Hall	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	ASAP
Name of Architect		Preliminary Design	12/91
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	8/92

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	1,000,000
2. Revenue Bond Proceeds	585,934
3.	
4.	
TOTAL	\$ <u>1,585,934</u>

DESCRIPTION

Replacement of the existing A/C system in Ransom Hall. The equipment has exceeded its useful life and needs to be replaced. Malfunctions of the existing equipment have caused damage to the building ceilings, walls and floors. Additional damage will occur if the system is not replaced.



The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			<b>DATES</b>
Name of Institution	University of Texas at Arlington	CIP Approval	6/91
Name of Project	Thermal Energy Plant Expansion	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	ASAP
Name of Architect		Preliminary Design	ASAP
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	ASAP

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	1,054,720
2.	
3.	
4.	
TOTAL	\$ <u>1,054,720</u>

DESCRIPTION

Contract for the furnishing and installing of a 75,000 lb./hr. steam boiler in the Thermal Energy Plant to include; the installation and piping of feed water and transfer pumps, stack economizer and stack, installation of boiler room ventilation fan, additional water softener, fuel oil pump, steam readouts, flowmeters; orifices, controls and instrumentation, combustion air preheating system (for this boiler only), all general construction and electrical work, and all design and administrative fees.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Arlington	CIP Approval	6/91
Name of Project	Central Library Renovation	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1995
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	962,000
2.	
3.	
4.	
TOTAL	\$ 962,000

DESCRIPTION

This funding continues an ongoing renovation of the Central Library. Included in this project is the installation of compact movable shelving, replacement of twenty-five year old seating and new furnishings for 400 reader spaces, 15 group study rooms and 150 graduate student carrels. The front entrance will be replaced to allow for improved access for the handicapped and to house the security egress system. Additional venting for the Copy Center and Preservation Department will also be included.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Arlington	CIP Approval	2/91
Name of Project	Second Street Utility Tunnel	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	12/90
Name of Architect		Preliminary Design	12/91
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	12/92

		<u>Total</u>			
		<u>Project</u>			
		<u>Cost</u>			
<u>SOURCE OF FUNDS</u>					
1. PUF BOND PROCEEDS					
2. General Fee Balances	95,000				
3. Revenue Bond Proceeds	3,355,000				
4.					
		\$ _____			
TOTAL		3,450,000			

DESCRIPTION

Replacement of 970 ft. of existing 45 year old tunnels with 2000 feet of new tunnels. Replacement is required because the existing tunnels are no longer structurally safe. The new tunnel system would house chilled water lines which are currently buried. This would eliminate problems caused as a result of ground shifting. The new tunnel would also provide the utility needs for the future addition to the Science Building now being designed. \$95,000 was appropriated in December, 1990 to cover preliminary plans. The remaining \$3,355,000 will be financed from Revenue Bond Proceeds backed by General Fees.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at Arlington	CIP Approval	6/91
Name of Project	Special Events Center	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	4/78
Name of Architect		Preliminary Design	1995
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Gifts and Grants	20,000,000
3.	
4.	
<b>TOTAL</b>	<b>\$<u>20,000,000</u></b>

**DESCRIPTION**

Construction of a 207,550 gsf facility to house a variety of university and community events. Preliminary plans for this project were approved by the Board in April 1978. There is a possibility this project will receive funding from the City of Arlington as a joint facility. An economic feasibility study is currently being performed. Construction costs were estimated using 1978 figures escalated to 1990.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

<b>Name of Institution</b>	University of Texas at Arlington	<b>CIP Approval</b>	<b>DATES</b>
<b>Name of Project</b>	Parking Lot Improvements	Capital Budget	6/91
<b>Project Number</b>		Coordinating Board Approval	
<b>Name of Architect</b>		Architectural Appointment	N/A
<b>Name of General Contractor</b>		Preliminary Design	
		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	800,000
3. Auxiliary Enterprise Balances	200,000
4.	
<b>TOTAL</b>	<b>\$ 1,000,000</b>

**DESCRIPTION**

Parking lots to meet the needs of a growing student population.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Arlington	CIP Approval	DATES
Name of Project	Land Acquisition	Capital Budget	6/91
Project Number		Coordinating Board Approval	
Name of Architect		Architectural Appointment	N/A
Name of General Contractor		Preliminary Design	N/A
		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. General Fee Balances	1,000,000
3.	
4.	
TOTAL	\$ <u>1,000,000</u>

DESCRIPTION

To acquire land within the legislatively authorized boundaries for U. T. Arlington as that land becomes available.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Arlington	CIP Approval	6/91
Name of Project	Student Housing	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1995
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>		<u>Total Project Cost</u>
1. PUF BOND PROCEEDS		
2. Revenue Bond Proceeds	12,013,920	
3. Gifts and Grants	1,334,880	
4.		
TOTAL	\$ <u>13,348,800</u>	

DESCRIPTION

Addition of 154,712 gsf of housing to accommodate the growing student body. This facility will accomodate approximately 1,530 students and will help to meet the goal of on-campus housing accommodations sufficient to house 15% of the student body. Proposals for private funding through a long term land lease will be explored prior to bringing this project to the Board.





## The University of Texas at Austin

Regarded as a major research university, U. T. Austin, is comprised of 14 colleges and schools. It leads all institutions in the South in the number of doctoral degrees awarded, and many of its graduate programs are nationally ranked. Its library collection is the sixth largest in the United States. The University has been ranked number one in the nation for exemplary use of computers in teaching and learning, and its 84 organized research units conduct ongoing projects to improve the Texas economy and the quality of life for future generations. The campus has expanded from 40 acres at its beginning in 1883 to more than 300 acres near downtown Austin. Other University owned property in Austin includes the Balcones Research Center, the Montopolis Research Center, and the Brackenridge Tract. U. T. Austin also operates the McDonald Observatory in West Texas, the Marine Science Institute laboratories at Port Aransas and the Winedale Historical Center in Fayette County.

### Fall Headcount

	<u>1989</u>	<u>1990</u>
	50,245	49,617

### Fiscal Year 1990 Budget

#### Expenditures

	<u>(millions)</u>	<u>percent of total</u>
Educational & General	\$ 328.7	52%
Other Activities, est.	\$ <u>305.4</u>	<u>48</u>
<b>Total, All Funds</b>	<b>\$ <u>634.1</u></b>	<b><u>100%</u></b>

#### Method of Financing

General Revenue	\$ 195.0	31%
Other Funds, est.	\$ <u>439.1</u>	<u>69</u>
<b>Total, All Funds</b>	<b>\$ <u>634.1</u></b>	<b><u>100%</u></b>

### Physical Plant

	<u>Replacement Cost</u>	<u>Total Area/Sq. Ft. (millions)</u>
Education and General Space	\$ 1370.0	12.5



The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/89
Name of Project	Molecular Biology Building	Capital Budget	8/89
Project Number	102-659	Coordinating Board Approval	EXEMP
		Architectural Appointment	8/89
Name of Architect	Harper Kemp Cluffs Parker Inc.	Preliminary Design	8/90
Name of General Contractor		Final Design	6/92
		Contract Award	9/92
		Anticipated Completion	10/94

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	13,000,000
2. General Fee Balances	8,000,000
3. Gifts and Grants	4,000,000
4.	
TOTAL	\$ <u>25,000,000</u>

DESCRIPTION

This facility will provide space for the development of a teaching and research program in molecular biology. Molecular biology is presently spread out among six buildings, and the lack of modern space dedicated to this discipline is a major factor underlying the institution's ability to fill several endowed chairs.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at Austin	CIP Approval	6/89
Name of Project	Animal Resources Center	Capital Budget	8/89
Project Number	102-707	Coordinating Board Approval	EXEMP
		Architectural Appointment	10/89
Name of Architect	White Budd Vanness Partnership	Preliminary Design	4/91
Name of General Contractor		Final Design	10/91
		Contract Award	1/92
		Anticipated Completion	5/93

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	1,900,000
2. General Fee Balances	1,400,000
3.	
4.	
<b>TOTAL</b>	<b>\$ 3,300,000</b>

**DESCRIPTION**

This 20,000 square foot expansion will position the institution to seek accreditation by the Association of Accreditation for Laboratory Animal Care by closing several non-accreditable satellite locations. It will also add to the institution's overall lab animal capacity in support of the molecular biology program.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Austin	CIP Approval	DATES
Name of Project	Experimental Science Building Renov.	Capital Budget	6/89
Project Number	102-528	Coordinating Board Approval	EXEMP
Name of Architect		Architectural Appointment	9/91
Name of General Contractor		Preliminary Design	5/92
		Final Design	1/93
		Contract Award	3/93
		Anticipated Completion	3/96

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	10,000,000
2. Gifts and Grants	2,000,000
3. General Fee Balances	4,000,000
4.	
TOTAL	\$ <u>16,000,000</u>

DESCRIPTION

This project will consist of major renovation of the ESB constructed in 1951 including replacement and upgrading of the mechanical, electrical, and plumbing systems. Some structural repair is also necessary. Renovation will bring the building into compliance with the Life Safety Code and will increase net assignable space from 112,026 to 118,325 ASF. NOTE: Project may require 3 phases of approximately 12 months each.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Austin	CIP Approval	2/91
Name of Project	Warehouse at Balcones Research Ctr.	Capital Budget	
Project Number		Coordinating Board Approval	10/91
		Architectural Appointment	N/A
Name of Architect		Preliminary Design	4/91
Name of General Contractor		Final Design	7/91
		Contract Award	10/91
		Anticipated Completion	6/92

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. General Fee Balances	1,600,000
3.	
4.	
TOTAL	\$ <u>1,600,000</u>

DESCRIPTION

Construction of an environmentally controlled warehouse of approximately 40,000 gsf. The facility would house library, archive, and artifact material currently stored on campus thus freeing space for other uses.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Austin	CIP Approval	6/89
Name of Project	Center for Electromechanics	Capital Budget	8/89
Project Number	102-720	Coordinating Board Approval	7/92
		Architectural Appointment	10/90
Name of Architect		Preliminary Design	5/92
Name of General Contractor		Final Design	11/92
		Contract Award	1/93
		Anticipated Completion	11/93

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Special Use Allowance	1,170,000
3.	
4.	
TOTAL	\$ <u>1,170,000</u>

DESCRIPTION

This 23,400 gsf expansion of the existing Center for Electromechanics will add a storage facility, low laboratory expansion, and a high bay extension. Construction will be financed under an agreement between the University and the Department of the Army whereby the University will provide advance funding to be amortized by a special use allowance by each user contract over the next ten years.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/89
Name of Project	Spectroscopic Survey Telescope	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	9/91
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Available University Fund	1,500,000
3. Gifts and Grants	8,500,000
4.	
	\$ _____
<b>TOTAL</b>	<b>10,000,000</b>

DESCRIPTION

A single purpose telescope dedicated to the spectroscopic analysis of light reaching the earth from the universe. The SST will permit spectra analysis never before possible at a fraction of the cost of a conventional telescope. The funding source "Gifts and Grants" includes \$3.1 million from Penn State University and \$1,000,000 from the University of Munich, Germany. This project was approved and originally included in the 1990 Capital Budget.



The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/89
Name of Project	General Purpose Office Building	Capital Budget	8/89
Project Number	102-730	Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Interest on Local Funds	2,000,000
3.	
4.	
TOTAL	\$ <u>2,000,000</u>

DESCRIPTION

This building would house several departments and research groups and will replace 85,000 sq. ft. of leased space. Implementation of this project will depend on the ability to negotiate an attractive price for a suitable building.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/89
Name of Project	Texas Swim Center Repairs	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	2/91
Name of General Contractor		Final Design	
		Contract Award	4/92
		Anticipated Completion	9/92

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Interest on Construction Funds	1,000,000
3.	
4.	
TOTAL	\$ <u>1,000,000</u>

DESCRIPTION

This project includes rework of the tile surfaces inside the pools, repairs to the viewing windows, replacement of bulkhead rails, waterproofing pool walls and floors, repairs to existing steel reinforcing rods, replacement of portions of the rim flow tile system, waterproofing the surge gutter, and replacement of portions of the ceiling support system.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at Austin	CIP Approval	6/89
Name of Project	Erwin Center Renovation	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	
Name of General Contractor		Final Design	
		Contract Award	4/91
		Anticipated Completion	10/91

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Auxiliary Enterprise Balances	750,000
3.	
4.	
	\$ _____
<b>TOTAL</b>	<b>750,000</b>

DESCRIPTION

The plaza of the Erwin Center will be waterproofed and recaulked. This project will also include waterproofing of the vertical exterior shell to prevent water intrusion into the structure and deterioration of the structural steel. Project will be completed in two phases. Renovation of the exterior facade at a cost of \$350,000 will be completed in Phase I. Phase II will cover renovation of the plaza surface at a cost of \$400,000.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at Austin	CIP Approval	4/90
Name of Project	Communications Building Repairs	Capital Budget	4/90
Project Number	102-741	Coordinating Board Approval	4/90
		Architectural Appointment	4/90
Name of Architect	Wiss, Janney, Elster Assoc., Inc.	Preliminary Design	1991
Name of General Contractor		Final Design	N/A
		Contract Award	12/91
		Anticipated Completion	7/92

		<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>		
1. PUF BOND PROCEEDS		
2. General Fee Balances	3,000,000	
3.		
4.		
TOTAL	\$ <u>3,000,000</u>	

DESCRIPTION

Repair the exterior shell of the Communications Building. This project was originally scheduled in the CIP for an expenditure of \$1,000,000 in 1992. However, an accelerated rate of corrosion and recent storm damage have created a safety hazard and the building requires replacement of the exterior steel skin, at a revised estimated cost of \$3,000,000. This project also includes replacement of the roof.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/89
Name of Project	Parking Garage No. 2	Capital Budget	
Project Number		Coordinating Board Approval	7/91
		Architectural Appointment	12/90
Name of Architect		Preliminary Design	6/91
Name of General Contractor		Final Design	10/91
		Contract Award	11/91
		Anticipated Completion	12/92

		<u>Total</u>	
		<u>Project</u>	
<u>SOURCE OF FUNDS</u>		<u>Cost</u>	
1. PUF BOND PROCEEDS			
2. Auxiliary Enterprise Balances	1,733,606		
3. Revenue Bond Proceeds	3,000,000		
4.			
		\$ _____	
TOTAL		4,733,606	

DESCRIPTION

Construction of a parking garage containing 277,175 gross square feet. Facility will primarily serve faculty and staff, and will be located one block west of the main campus.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at Austin	CIP Approval	6/89
Name of Project	Renovation of Texas Union	Capital Budget	8/89
Project Number	102-727	Coordinating Board Approval	7/90
		Architectural Appointment	10/89
Name of Architect	Friberg Associates Inc.	Preliminary Design	8/90
Name of General Contractor		Final Design	4/91
		Contract Award	8/91
		Anticipated Completion	8/93

		<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>		
1. PUF BOND PROCEEDS		
2. Revenue Bond Proceeds	8,000,000	
3.		
4.		
TOTAL	\$ <u>8,000,000</u>	

DESCRIPTION

This project involves replacement of all electrical and mechanical systems (many of which are original to the 1933 structure) and asbestos removal. Students have voted in favor of a \$16 increase in the student service fee to cover the cost of the renovation. Fee to cover the debt service is currently in effect. Funds will be available to support the project.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	2/91
Name of Project	Air Condition Campus Dormitories	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	5/91
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	8/91

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Auxiliary Enterprise Balances	6,150,000
3.	
4.	
<b>TOTAL</b>	\$ 6,150,000

DESCRIPTION

Six dormitories containing 209,653 gsf, ranging in date of occupancy from 1927 to 1937, are the only ones on campus that are not air-conditioned. All are structurally sound and, if provided with air-conditioning, suitable for continued occupancy for many years. An engineer was hired to evaluate the feasibility and costs of air conditioning the six buildings. Project will consist of two phases. Phase I will cover basic services, Littlefield, Carothers, and Prather. Phase II will cover Andrews, Brackenridge and Roberts. Phase I will be completed in August, 1991. UT Austin will come back to the Board for approval of Phase II which, if approved, will be completed in August, 1992.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	4/91
Name of Project	Student Health Center Facilities	Capital Budget	4/91
Project Number		Coordinating Board Approval	1/92
		Architectural Appointment	4/91
Name of Architect		Preliminary Design	10/91
Name of General Contractor		Final Design	6/92
		Contract Award	8/92
		Anticipated Completion	8/94

		<u>Total</u> <u>Project</u> <u>Cost</u>	
<u>SOURCE OF FUNDS</u>			
1. PUF BOND PROCEEDS			
2. Revenue Bond Proceeds	7,000,000		
3. General Fee Balances	3,401,000		
4. Auxiliary Enterprise Balances	1,215,000		
	<u>\$</u>		
TOTAL	11,616,000		

DESCRIPTION

Construction of a combined Student Health Center and Counseling and Mental Health Services Facility contain approximately 97,000 gsf. The existing building will be used to consolidate other student services. The new Student Health Center Fee cannot be implemented until the facility becomes available for student use. Other funds will be used to pay the interim interest.



The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Austin	CIP Approval	DATES
Name of Project	Texas Swim Center Outdoor Pool	Capital Budget	6/91
Project Number		Coordinating Board Approval	
Name of Architect		Architectural Appointment	
Name of General Contractor		Preliminary Design	
		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Gifts and Grants	1,000,000
3. General Fee Balances	250,000
4.	
TOTAL	\$ <u>1,250,000</u>

DESCRIPTION

The proposed pool will be a mirror image of the indoor pool (50 meters long by 25 yards wide) and is expected to mirror the indoor pool in scheduling and utilization. The new pool will be located adjacent to the present building in order to make use of existing shower and locker rooms, support systems, equipment and management staff. A feasibility study has been commissioned and is in progress.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/91
Name of Project	Renovation of Chilling Station #2	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	4/91
Name of Architect		Preliminary Design	1991
Name of General Contractor		Final Design	7/91
		Contract Award	8/91
		Anticipated Completion	3/92

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Educational and General Funds	1,322,428
3. Gifts and Grants	1,322,428
4.	
TOTAL	\$ <u>2,644,856</u>

DESCRIPTION

Replace cooling tower and chiller with new high efficiency equipment. Replacement chiller and cooling tower will have increase capacity from 2,000 to 3,000 tons. Project will be supported by a Department of Energy matching funds grant.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/91
Name of Project	Student Services Facility	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1992
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	10,000,000
3.	
4.	
	\$ _____
<b>TOTAL</b>	<b>10,000,000</b>

DESCRIPTION

Construction of a building to provide centralized student services for admissions, student financial aid, student I.D.'s, Bursars Office and other student related functions in a single location. Revenue Bonds are to be financed with a special student fee initiated at student request and approved by the Texas Legislature. Updated cost estimates and debt service rates will be obtained during preliminary design stages. If necessary the facility will be scaled back to fit projected revenues. Revenue bonds are to be financed with a special student fee initiated at the students request and approved by the Texas Legislature. Other institutional funds will be used to pay the interim interest.



## The University of Texas at Dallas

Established in 1969, The University of Texas at Dallas offers high quality study and research opportunities at the junior, senior and graduate levels, and beginning with the Fall 1990 Semester, U. T. Dallas has been authorized to admit freshman and sophomore students. Eighty-one degrees are available: 16 at the doctorate level, 32 master's degrees and 33 baccalaureate.

U. T. Dallas consists of seven schools: Arts and Humanities, General Studies, Human Development, Management, Natural Sciences and Mathematics, Social Sciences, and the recently established Erik Jonsson School of Engineering and Computer Science.

The U. T. Dallas campus is located 18 miles north of downtown Dallas. The University established Synergy Park--a 400 acre industrial park--adjacent to the campus to promote interaction between the University and leading edge corporations. There are two off-campus units of U. T. Dallas -- the Callier Center for Communication Disorders and the Geological Information Library.

### Fall Headcount

	<u>1989</u>	<u>1990</u>
	8,101	8,685

### Fiscal Year 1990 Budget

<u>Expenditures</u>	<u>(millions)</u>	<u>percent of total</u>
Educational & General	\$ 37.2	64%
Other Activities, est.	\$ 21.3	36
 Total, All Funds	 \$ <u>58.5</u>	 <u>100%</u>
 <u>Method of Financing</u>		
General Revenue	\$ 28.0	48%
Other Funds, est.	\$ 30.5	52
 Total, All Funds	 \$ <u>58.5</u>	 <u>100%</u>

### Physical Plant

	Replacement	Total
	<u>Cost</u>	Area/Sq. Ft.
Education and General Space	\$ 120.5	<u>(millions)</u> 1.3



The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Dallas	CIP Approval	4/90
Name of Project	Cecil and Ida Green Center	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	4/90
Name of Architect	F & S Partners, Inc.	Preliminary Design	10/90
Name of General Contractor		Final Design	2/91
		Contract Award	6/91
		Anticipated Completion	7/92

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	2,433,000
2.	
3.	
4.	
TOTAL	\$ <u>2,433,000</u>

DESCRIPTION

Construction of a facility containing 16,402 gsf to house the Cecil and Ida Green Institute for the study of Science and Society. The facility will serve as an archive, faculty commons, and house the office of the institute.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Dallas	CIP Approval	DATES
Name of Project	Renovate Founders Building	Capital Budget	6/89
Project Number		Coordinating Board Approval	
Name of Architect		Architectural Appointment	9/91
Name of General Contractor		Preliminary Design	1995
		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	1,567,000
2. Gifts and Grants	4,433,000
3.	
4.	
TOTAL	\$ <u>6,000,000</u>

DESCRIPTION

A complete renovation of the two story Founders Building containing 128,113 gsf. Project will include HVAC, electrical, and plumbing systems as well as rearrangement of various non-loadbearing walls. This will improve the efficiency of the facility as well as correct major deficiencies outlined in the Page, Southerland and Page study.



The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Dallas	CIP Approval	6/89
Name of Project	Berkner/Founders Annex Renovation	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	4/93
Name of Architect		Preliminary Design	1995
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	1,500,000
2.	
3.	
4.	
TOTAL	\$ <u>1,500,000</u>

DESCRIPTION

This project involves the renovation of 93,811 gsf of the Berkner Building and Founders Annex. When complete the area will house Natural Science, Mathematics, and Undergraduate Engineering. The project will include recapturing existing non-assignable space and correcting deficiencies outlined in the Page, Southerland and Page study.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Dallas	CIP Approval	DATES 6/91
Name of Project	Computer Equipment	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1992
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	1,900,000
2. Gifts and Grants	1,100,000
3.	
4.	
TOTAL	\$ <u>3,000,000</u>

DESCRIPTION

This project will provide new computing capacity to meet the needs of the research faculty and additional support for the administrative computing functions. This would project would purchase a Convex C2 to meet research needs and a larger mainframe for administrative computing.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Dallas	CIP Approval	DATES
Name of Project	Library Books	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1992
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	2,350,000
2.	
3.	
4.	
TOTAL	\$ <u>2,350,000</u>

DESCRIPTION

This request would allow the University to make up for declines in library appropriations experienced over the past five years and to acquire materials to support the teaching of freshman and sophomore students who will be admitted.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Dallas	CIP Approval	6/91
Name of Project	Retrofit Multipurpose Building	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1996
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	450,000
2.	
3.	
4.	
TOTAL	\$ <u>450,000</u>

DESCRIPTION

This project is to retrofit the current Engineering wing of the Multipurpose building, containing 54,000 gsf. The project will make the space usable for a science program. This wing has been viewed as transition space for programs housed in Berkner and Founders while those major renovations are taking place.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Dallas	CIP Approval	DATES
Name of Project	Air Condition Fine Arts Building	Capital Budget	6/91
Project Number		Coordinating Board Approval	
Name of Architect		Architectural Appointment	N/A
Name of General Contractor		Preliminary Design	1996
		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	400,000
2.	
3.	
4.	
TOTAL	\$ <u>400,000</u>

DESCRIPTION

This project will provide a central HVAC system, correct some ventilation problems, and provide additional insulation for the roof of the facility.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at Dallas	CIP Approval	6/91
Name of Project	Student Union	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1995
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	7,750,000
3.	
4.	
<b>TOTAL</b>	<b>\$ 7,750,000</b>

**DESCRIPTION**

To build a new student union containing 67,000 gsf. The existing facility is too small, configured poorly, and is in the wrong location considering the long term growth of the campus. The present student union would be converted and used for other purposes. The Revenue Bonds for this project will be backed by a special Student Union Fee and/or General Fees.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Dallas	CIP Approval	DATES
Name of Project	Bookstore	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1995
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	840,000
3.	
4.	
TOTAL	\$ <u>840,000</u>

DESCRIPTION

Construction of a facility of 14,000 gsf which would permit all non-library functions to be moved out of McDermott Library.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at Dallas	CIP Approval	6/91
Name of Project	Events Center	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1996
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<b><u>SOURCE OF FUNDS</u></b>		<b><u>Total Project Cost</u></b>
1. PUF BOND PROCEEDS		
2. Other Sources	13,000,000	
3.		
4.		
<b>TOTAL</b>	<b>\$<u>13,000,000</u></b>	

**DESCRIPTION**

Construction of a 110,000 gsf facility that could house such activities as intramurals, indoor athletics, commencement, registration, concerts and other similar activities. A study will be conducted to explore the use of outside funding prior to bringing this project to the Board.



The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Dallas	CIP Approval	DATES
Name of Project	Parking	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1996
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	1,500,000
3.	
4.	
TOTAL	\$ <u>1,500,000</u>

DESCRIPTION

Provide an additional 2,000 spaces of surface parking to accommodate expected campus growth. Proposals for private funding will be explored prior to bringing this project to the Board.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Dallas	CIP Approval	6/91
Name of Project	On-Campus Housing	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	1991
Name of Architect		Preliminary Design	
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2.	
3.	
4.	
	\$ _____
TOTAL	

DESCRIPTION

Construction of on-campus housing to handle the more traditional undergraduate students who will be arriving with the admission of lower division students. Project will be constructed under a ground-lease arrangement with a private developer. Total cost is estimated to be \$12,000,000.

## The University of Texas at El Paso

Established by the Texas Legislature in 1913 as the Texas State School of Mines and Metallurgy, U. T. El Paso is the second oldest academic component of the U. T. System. The University offers baccalaureate and master's degrees in the Colleges of Business Administration, Education, Engineering, Liberal Arts, Nursing and Allied Health, and Science. Doctoral degrees in Geological Sciences and Electrical Engineering are also offered and a Ph.D. in Psychology is planned.

U. T. El Paso is the largest comprehensive university on the U.S.-Mexico border and serves a binational and bicultural interplex of nearly 2 million people; 86% of its students are from El Paso County, 55% are Hispanic, and 52% are women. Nearly 700 students commute daily to U. T. El Paso from Mexico. An estimated 80% of the students are the first in their families to attend college and most are employed either full- or part-time.

### Fall Headcount

	<u>1989</u>	<u>1990</u>
	15,707	16,539

### Fiscal Year 1990 Budget

<u>Expenditures</u>	<u>(millions)</u>	<u>percent of total</u>
Educational & General	\$ 43.2	56%
Other Activities, est.	\$ 33.7	44
<b>Total, All Funds</b>	<b>\$ 76.9</b>	<b>100%</b>
 <u>Method of Financing</u>		
General Revenue	\$ 33.5	44%
Other Funds, est.	\$ 43.4	56
<b>Total, All Funds</b>	<b>\$ 76.9</b>	<b>100%</b>

<u>Physical Plant</u>	<u>Replacement Cost</u>	<u>Total Area/Sq. Ft. (millions)</u>
Education and General Space	\$ 195.0	2.4



The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at El Paso	CIP Approval	DATES
Name of Project	Energy Conservation Program	Capital Budget	6/91
Project Number		Coordinating Board Approval	
Name of Architect		Architectural Appointment	N/A
Name of General Contractor		Preliminary Design	1992
		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	508,596
2. Gifts and Grants	508,596
3.	
4.	
TOTAL	\$ <u>1,017,192</u>

DESCRIPTION

Installation of fluorescent lighting reflectors, energy efficient motors, and conversion of constant volume air handling units to variable air volume units in both the Education and Engineering Buildings. Installation of an independent HVAC system for the television broadcast area in the Education Building, which will allow the economizer unit to function in the rest of the building. Upgrade of the energy management system in the Engineering Building.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at El Paso	CIP Approval	6/91
Name of Project	Phased Ren. Liberal Arts/Science	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	6/94
Name of Architect		Preliminary Design	1/95
Name of General Contractor		Final Design	
		Contract Award	9/95
		Anticipated Completion	8/97

	<u>Total</u>	
	<u>Project</u>	
<u>SOURCE OF FUNDS</u>	<u>Cost</u>	
1. PUF BOND PROCEEDS	2,700,000	
2. Gifts and Grants	. 685,000	
3.		
4.		
TOTAL	\$ <u>3,385,000</u>	

DESCRIPTION

This project will renovate approximately 150,000 gsf of space in the Liberal Arts and Science Buildings. It will complete the five-year phased renovation of the Liberal Arts Building with the installation of a new HVAC system, replacement of floor coverings as well as ceiling and light fixtures. The project will also initiate a phased renovation of selected portions of the Physical Science Building to include expansion of research laboratories and support space, refurbishment of classrooms, labs and offices. Upgrades in plumbing, electrical and exhaust systems will also be completed. A separate HVAC system for a small animal facility is also required and is included in the project.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

<b>Name of Institution</b>	University of Texas at El Paso	<b>CIP Approval</b>	<b>DATES</b>
<b>Name of Project</b>	Telecommunications System Upgrade	Capital Budget	6/91
<b>Project Number</b>		Coordinating Board Approval	
		Architectural Appointment	
<b>Name of Architect</b>		Preliminary Design	1996
<b>Name of General Contractor</b>		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	700,000
2. Auxiliary Enterprise Balances	500,000
3.	
4.	
<b>TOTAL</b>	<b>\$ <u>1,200,000</u></b>

**DESCRIPTION**

Acquisition of a premised based telephone switch (PBX). The project would include installation of cabling, priority electronic sets, uninterrupted power system, and the central processor, as well as any minor remodeling necessary to accommodate the system.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at El Paso	CIP Approval	4/90
Name of Project	Burgess Hall Renovation	Capital Budget	
Project Number		Coordinating Board Approval	4/91
		Architectural Appointment	10/90
Name of Architect	Fots Gomez Architects	Preliminary Design	3/91
Name of General Contractor		Final Design	7/91
		Contract Award	9/91
		Anticipated Completion	6/92

	<u>Total</u>	
	<u>Project</u>	
<u>SOURCE OF FUNDS</u>	<u>Cost</u>	
1. PUF BOND PROCEEDS		
2. Gifts and Grants	2,275,000	
3.		
4.		
TOTAL	\$ <u>2,275,000</u>	

DESCRIPTION

Remodeling of 39,861 gsf of unused, mothballed dormitory space into space to be used for the Institute of Manufacturing and Materials Management. Building interior would be reconfigured to provide office and administrative space, research labs and computing/data base compilation areas. Mechanical systems would be upgraded and an elevator for the handicapped would be installed.



The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at El Paso	CIP Approval	DATES
Name of Project	Replace Swimming Pool/Tennis Courts	Capital Budget	6/91
Project Number		Coordinating Board Approval	
Name of Architect		Architectural Appointment	10/92
Name of General Contractor		Preliminary Design	12/93
		Final Design	
		Contract Award	
		Anticipated Completion	12/94

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	1,000,000
3. Auxiliary Enterprise Balances	800,000
4.	
TOTAL	\$ <u>1,800,000</u>

DESCRIPTION

Project would consist of site development and construction of six new regulation tennis courts with fencing, netting, and lights. Also included is the construction of a new olympic-sized heated swimming pool with diving/water polo area and locker/dressing rooms and showers. Pool area would be enclosed with pre-fab tilt-up panels which would allow the area to be opened or closed in accordance with prevailing weather and use. A feasibility study is necessary before planning can proceed further.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at El Paso	CIP Approval	6/91
Name of Project	Sun Bowl Stadium Repair	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	8/91
Name of Architect		Preliminary Design	2/92
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	9/92

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2. Auxiliary Enterprise Balances	1,350,000
3.	
4.	
TOTAL	\$ <u>1,350,000</u>

DESCRIPTION

Undertake safety modifications to the Sun Bowl Stadium to include structural repairs, repair of seating, installation of handrails and marking of stairtreads. Structural work will include repair of cracks and spalls in concrete structure, replacement of joint sealant and application of water repellent.

### The University of Texas - Pan American

The University of Texas - Pan American became the newest member of The University of Texas System on Sept. 1, 1989. U. T. Pan American serves the four southern-most counties of Texas, commonly called the Lower Rio Grande Valley. The campus is located in Edinburg, one of the fastest growing areas of the state. Among four-year colleges and universities, U. T. Pan American enjoys the largest enrollment of Hispanic students in the nation. About 80% of its students are Mexican American, reflecting the demographic character of the region.

U. T. Pan American offers 50 undergraduate degree programs and 20 at the master's level in the School of Business, School of Education, College of Arts and Sciences, and Division of Health Related Programs. The University plans to add 30 new programs by 1994, including bachelor's programs in electrical, industrial, and mechanical engineering and Ph.D. programs in international business and educational leadership.

<b>Fall Headcount</b>	<u>1989</u>	<u>1990</u>
	12,090	12,248

#### Fiscal Year 1990 Budget

<u>Expenditures</u>	<u>(millions)</u>	<u>percent of total</u>
Educational & General	\$ 32.2	65%
Other Activities, est.	\$ 17.3	35
<b>Total, All Funds</b>	<b>\$ 49.5</b>	<b>100%</b>
 <u>Method of Financing</u>		
General Revenue	\$ 23.2	47%
Other Funds, est.	\$ 26.3	53
<b>Total, All Funds</b>	<b>\$ 49.5</b>	<b>100%</b>

<u>Physical Plant</u>	<u>Replacement Cost</u>	<u>Total Area/Sq. Ft. (millions)</u>
Education and General Space	\$ 83.1	1.0



The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas - Pan American	CIP Approval	2/90
Name of Project	Academic Services Building	Capital Budget	6/90
Project Number	901-739	Coordinating Board Approval	7/90
		Architectural Appointment	2/90
Name of Architect	Graeber, Simmons, & Cowen, Inc.	Preliminary Design	1991
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	12/92

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	6,100,000
3. HEAF	1,000,000
4.	
	\$ _____
TOTAL	7,100,000

DESCRIPTION

This project consists of the construction of a two level facility of 61,075 gsf. It will house computer instruction and laboratory space as well as academic support space. The academic support space will consist of audio/visual production, administrative space, audio/visual and computer repair, a teaching theatre and faculty offices. Private gifts and grants will be sought prior to bringing this project to the Board.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas - Pan American	CIP Approval	2/90
Name of Project	Allied Health Annex - Design	Capital Budget	6/90
Project Number	901-AHA	Coordinating Board Approval	7/90
		Architectural Appointment	2/90
Name of Architect	Graeber, Simmons, & Cowen, Inc.	Preliminary Design	1991
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. HEAF	2,850,000
3.	
4.	
TOTAL	\$ <u>2,850,000</u>

DESCRIPTION

The Allied Health Annex will be constructed as a two level addition of approximately 24,000 gsf to the existing Nursing Education Building. The Annex will contain additional space for the existing programs of Nursing, Physical Therapy and Rehabilitaton Services, teaching and research laboratories and faculty offices. Budgeted authority is granted only for the design phase of this project.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas - Pan American	CIP Approval	DATES
Name of Project	Central Utility Plant Expansion	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	6/92
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total</u> <u>Project</u> <u>Cost</u>
1. PUF BOND PROCEEDS	
2. Educational and General Funds	500,000
3. Ad Valorem Tax Proceeds	354,000
4.	
TOTAL	\$ <u>854,000</u>

DESCRIPTION

This is the first stage of a two phased chiller and cooling tower upgrade needed in the next decade. It will add 2,000 tons and bring capacity to a total of 6,700 tons.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas - Pan American	CIP Approval	6/91
Name of Project	University Center - Expansion	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	6/93
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	6/94

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	4,200,000
3.	
4.	
<b>TOTAL</b>	<b>\$ 4,200,000</b>

DESCRIPTION

This project includes both remodeling and renovation of the existing facility as well as adding approximately 35,000 gsf. The University Center has not been altered since 1971 and provides 5.3 square feet per student well below the recommended ratio of 10 square feet per student. Revenue Bonds to be backed by an increase in the Student Fee.



The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas - Pan American	CIP Approval	DATES
Name of Project	Learning Resources Center Renovation	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	6/93
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	1,961,000
3. HEAF	1,000,000
4.	
	\$ <u>          </u>
TOTAL	2,961,000

DESCRIPTION

Renovation of space vacated by departments moving to new Academic Services Building. The project will include improvements in HVAC, lighting and restrooms. Private gifts and grants will be sought prior to bringing this project to the Board

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas - Pan American	CIP Approval	6/91
Name of Project	Engineering Start Up	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	6/92
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	6/93

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Gifts and Grants	1,000,000
3.	
4.	
TOTAL	\$ <u>1,000,000</u>

DESCRIPTION

Construction of 3 buildings averaging 7,000 gsf to be used for mechanical and electrical engineering laboratories prior to the construction of a permanent Engineering Building. Buildings will be located in the compound adjacent to the Physical Plant Building and will be converted for use as additional physical plant storage/office space after the completion of the Engineering Building.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas - Pan American	CIP Approval	6/91
Name of Project	Engineering Building	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	5/94
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	5/96

<b><u>SOURCE OF FUNDS</u></b>	<b><u>Total Project Cost</u></b>
1. PUF BOND PROCEEDS	
2. Gifts and Grants	19,000,000
3.	
4.	
<b>TOTAL</b>	<b>\$ <u>19,000,000</u></b>

**DESCRIPTION**

A facility containing approximately 120,000 gsf to house proposed programs in mechanical and electrical engineering.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas - Pan American	CIP Approval	6/91
Name of Project	Energy Conservation Projects	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	9/91
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	12/92

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. LoanSTAR	738,482
3.	
4.	
TOTAL	\$ <u>738,482</u>

DESCRIPTION

These projects would implement recommendations of the the Energy Cost Reduction Analysis, modification of outside air controls, install variable frequency drives on chilled water pumps, and adjustable frequency drives on air handler units, install motion sensors to control lighting or room conditioning, convert to fluorescent lighting, replace existing thermostats with non-adjustable thermostats, and convert to a direct digital control energy management system at the central cooling plant.

## The University of Texas - Pan American at Brownsville

The University of Texas - Pan American at Brownsville offers junior, senior and graduate level courses leading to baccalaureate and master's degrees under the authority of U. T. Pan American. The institution was first authorized as a center of then Pan American University by the Texas Higher Education Coordinating Board in 1973 and by the Texas Legislature in 1977. The University became part of the U. T. System in 1989 and is located in the southernmost tip of Texas on the campus of Texas Southmost College, a well established community college. A partnership agreement between the two institutions is currently being developed. U. T. Pan American at Brownsville leases space for its academic programs from Texas Southmost College.

U. T. Pan American at Brownsville offers academic programs which address the multicultural background of its students. These programs are divided into three departments: Arts and Sciences, Business Administration, and Education. The University provides higher education opportunities to a commuter student body; 88 percent are from Cameron County, 75 percent are Hispanic, and 65 percent are women.

### Fall Headcount

	<u>1989</u>	<u>1990</u>
	1,467	1,432

### Fiscal Year 1990 Budget

<u>Expenditures</u>	<u>(millions)</u>	<u>percent of total</u>
Educational & General	\$ 3.9	95%
Other Activities, est.	\$ .2	5
 Total, All Funds	 \$ <u>4.1</u>	 <u>100%</u>
 <u>Method of Financing</u>		
General Revenue	\$ 3.5	85%
Other Funds, est.	\$ .6	15
 Total, All Funds	 \$ <u>4.1</u>	 <u>100%</u>

### Physical Plant

Education and General Space

Replacement <u>Cost</u>
Leased Space

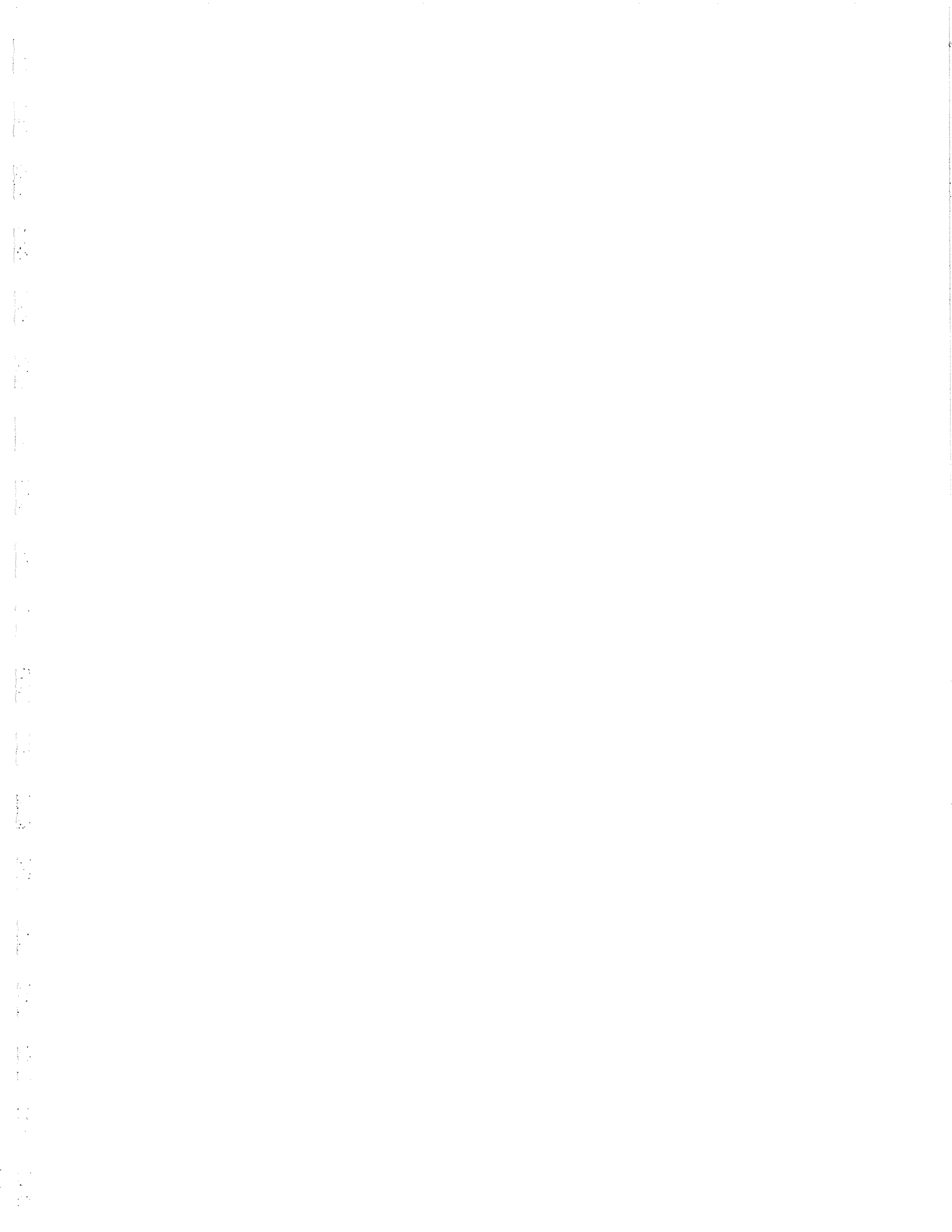
Total Area/Sq. Ft. <u>(millions)</u>
Leased Space



No projects submitted in the 1991-1996 Capital Improvement Plan

for

University of Texas - Pan American at Brownsville





## The University of Texas of the Permian Basin

The Texas Legislature created U. T. Permian Basin in 1969, with the first classes beginning in 1973. The University, an upper-level institution which offers baccalaureate degrees in 26 fields and master's degrees in 9 fields is divided into five divisions: Behavioral Science and Physical Education; Business; Education; Humanities and Fine Arts; and Science and Engineering. U. T. Permian Basin serves as an opportunity university for the place-bound student who would otherwise be unable to obtain a degree. The University provides students with first-hand exposure to new ideas, supported by the research done by its faculty in a variety of fields. In addition, the newly created center for Energy and Economic Diversification is helping to diversify the economy and create new jobs in the region.

<b>Fall Headcount</b>	<u>1989</u>	<u>1990</u>
	2,111	2,044
 <b>Fiscal Year 1990 Budget</b>		
	<u>(millions)</u>	<u>percent</u>
<u>Expenditures</u>		<u>of total</u>
Educational & General	\$ 7.6	82%
Other Activities, est.	\$ <u>1.7</u>	<u>18</u>
 Total, All Funds	 \$ <u>9.3</u>	 <u>100%</u>
 <u>Method of Financing</u>		
General Revenue	\$ 6.7	72%
Other Funds, est.	\$ <u>2.6</u>	<u>28</u>
 Total, All Funds	 \$ <u>9.3</u>	 <u>100%</u>
<b>Physical Plant</b>	<b>Replacement</b>	<b>Total</b>
	<u>Cost</u>	<u>Area/Sq. Ft.</u>
Education and General Space	\$ 37.2	<u>(millions)</u>
		.459



No projects submitted in the 1991-1996 Capital Improvement Plan

for

University of Texas of the Permian Basin



**The University of Texas at San Antonio**

The University of Texas at San Antonio, authorized by the Texas Legislature in 1969 is San Antonio's only public university. U. T. San Antonio moved to its 600-acre campus in northwest San Antonio in 1975 after having initiated graduate programs in leased facilities in 1973. Senior and junior students were admitted in September, 1975, with sophomores and freshmen enrolling in the summer of 1976. Its fifteen divisions are organized in four colleges: Business; Fine Arts and Humanities; Sciences and Engineering; and Social And Behavioral Sciences. U. T. San Antonio serves a large region of South Texas with 40 undergraduate degree programs, 22 master's level programs and one cooperative doctoral degree program (with U. T. Austin). Three additional doctoral programs are in various stages of development. The U. T. Institute of Texan Cultures in downtown San Antonio is administered by U. T. San Antonio.

<b>Fall Headcount</b>	<u>1989</u> 14,031	<u>1990</u> 15,489
<b>Fiscal Year 1990 Budget</b>		
<u>Expenditures</u>	<u>(millions)</u>	<u>percent</u> <u>of total</u>
Educational & General	\$ 36.2	68%
Other Activities, est.	\$ <u>16.8</u>	<u>32</u>
Total, All Funds	\$ <u>53.0</u>	<u>100%</u>
<u>Method of Financing</u>		
General Revenue	\$ 28.6	54%
Other Funds, est.	\$ <u>24.4</u>	<u>46</u>
Total, All Funds	\$ <u>53.0</u>	<u>100%</u>
<b>Physical Plant</b>		
Education and General Space	Replacement Cost \$ 107.9	Total Area/Sq. Ft. <u>(millions)</u> 1.2



**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at San Antonio	CIP Approval	6/89
Name of Project	Campus Infrastructure Phase I	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1991
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	1,200,000
2.	
3.	
4.	
TOTAL	\$ <u>1,200,000</u>

DESCRIPTION

Replacement of overloaded electrical feeders, provide backup electrical service, and consolidate all services into a single meter in order to take advantage of a more economical rate structure.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at San Antonio	CIP Approval	10/85
Name of Project	Engineering/Biotechnology Phase II	Capital Budget	6/90
Project Number	401-616	Coordinating Board Approval	
		Architectural Appointment	8/92
Name of Architect		Preliminary Design	5/93
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	9/94

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	12,500,000
2. Gifts and Grants	2,500,000
3.	
4.	
TOTAL	\$ <u>15,000,000</u>

DESCRIPTION

This 50,000 gsf project involves the addition of laboratory and classroom space to support the Divisions of Life Sciences, Earth and Physical Sciences, Engineering and Mathematics, and Computer Science.



The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at San Antonio	CIP Approval	6/89
Name of Project	Academic Building I	Capital Budget	6/90
Project Number		Coordinating Board Approval	4/91
		Architectural Appointment	10/90
Name of Architect		Preliminary Design	2/91
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	6/94

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	16,475,000
2.	
3.	
4.	
TOTAL	\$ <u>16,475,000</u>

DESCRIPTION

This building will provide general purpose classroom and office space for programs in social sciences, humanities, and business.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at San Antonio	CIP Approval	12/89
Name of Project	Small Animal Building - Phase II	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	2/91
Name of Architect		Preliminary Design	6/91
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	10/91

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	300,000
2. Gifts and Grants	75,000
3. Interest on Local Funds	25,000
4.	
TOTAL	\$ <u>400,000</u>

DESCRIPTION

Construction of a 4,500 gsf facility to house various animals in accordance with Federal Regulations.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at San Antonio	CIP Approval	2/90
Name of Project	Academic Building II	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	2/91
Name of Architect		Preliminary Design	3/92
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	6/94

		<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>		
1. PUF BOND PROCEEDS	12,000,000	
2.		
3.		
4.		
TOTAL	\$ <u>12,000,000</u>	

**DESCRIPTION**

Construction of a new building containing 84,500 gsf which will contain classrooms and office areas for full-time as well as part-time faculty. Also included in the project is the construction of campus entrance and information center. Up to \$2,000,000 of funding from gifts and grants will be solicited for this project.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at San Antonio	CIP Approval	6/91
Name of Project	Temporary Buildings	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	7/91
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	5/92

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	500,000
2.	
3.	
4.	
<b>TOTAL</b>	<b>\$ 500,000</b>

**DESCRIPTION**

This project proposes the purchase of prefabricated buildings to temporarily provide office space for the purchasing and accounts payable sections of the accounting department as well as some student services areas. These buildings will contain 11,250 gsf and will be used for a minimum of 5-6 years.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at San Antonio	CIP Approval	6/91
Name of Project	Academic Building III-Advance Design	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	8/93
Name of Architect		Preliminary Design	8/95
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	8/97

		<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>		
1. PUF BOND PROCEEDS	600,000	
2.		
3.		
4.		
TOTAL	\$ <u>600,000</u>	

DESCRIPTION

Academic Building III will add approximately 260,000 gsf to the existing physical plant. This project will provide funding to initiate advance planning for the development of final plans and specifications.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at San Antonio	CIP Approval	DATES
Name of Project	Telecommunication Upgrade	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1995
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	825,000
2.	
3.	
4.	
TOTAL	\$ <u>825,000</u>

DESCRIPTION

This project proposes to install fiber-optic cabling throughout the campus for voice, high speed data and video transmission. It will include a loop connecting the central equipment room with each of the building main telephone rooms. Fiber-optic cable would then be routed to the distribution equipment room in each building.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at San Antonio	CIP Approval	6/91
Name of Project	Baseball Park/Athletic Facility	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	6/91
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	3/92

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Sale of Land	120,040
3. Gifts and Grants	129,960
4.	
TOTAL	\$ 250,000

DESCRIPTION

Construction of an Athletic Facility (baseball field) with dugout for team members, bleachers for spectators, restrooms for women and men, concession stand, fencing and lights.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at San Antonio	CIP Approval	6/91
Name of Project	Surface Parking - 1992	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	4/91
Name of Architect		Preliminary Design	10/91
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	7/92

		<u>Total</u>			
		<u>Project</u>			
<u>SOURCE OF FUNDS</u>		<u>Cost</u>			
1. PUF BOND PROCEEDS					
2. Revenue Bond Proceeds	450,000				
3.					
4.					
TOTAL		\$ _____		450,000	

DESCRIPTION

Construction of a surface parking lot for approximately 500 vehicles complete with all striping, curbing and adequate lighting for evening use.



The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at San Antonio	CIP Approval	6/91
Name of Project	University Center Expansion	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	10/92
Name of Architect		Preliminary Design	8/93
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	10/94

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	12,000,000
3.	
4.	
TOTAL	\$ <u>12,000,000</u>

DESCRIPTION

The proposed expansion will include 90,000 gsf and will include space for the University Bookstore, Student Health Center, Career Planning and Placement Office, Alumni Affairs Office, and the Student Services Office which serves students with disabilities. Food service areas will be doubled in size and additional game and recreation areas will be constructed. This facility will allow many student services functions currently in E&G buildings to be centralized and free up academic space. The Revenue Bonds will be backed by an increase in the Student Union Fee, supported by a student referendum and approved by the Texas Legislature.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at San Antonio	CIP Approval	6/91
Name of Project	Parking Structure	Capital Budget	
Project Number		Coordinating Board Approval	
Name of Architect		Architectural Appointment	5/93
Name of General Contractor		Preliminary Design	10/93
		Final Design	
		Contract Award	
		Anticipated Completion	8/94

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	2,000,000
3.	
4.	
TOTAL	\$ 2,000,000

DESCRIPTION

Construction of a three story parking garage containing 160,000 gsf and capable of holding approximately 500 vehicles. Facility will meet additional parking requirements as a result of enrollment increases.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	University of Texas at San Antonio	CIP Approval	6/91
Name of Project	Student Recreation Center	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	9/94
Name of Architect		Preliminary Design	5/95
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	7/96

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	6,500,000
3. Auxiliary Enterprise Balances	1,000,000
4.	
<b>TOTAL</b>	<b>\$ 7,500,000</b>

**DESCRIPTION**

A 50,000 gsf student recreation center to include weight training facilities, handball/racquetball courts, basketball and volleyball courts, dressing rooms for men and women, food service outlets, video and game rooms and several meeting rooms. Construction of this facility would be subject to approval of a student referendum to increase the fee.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at San Antonio	CIP Approval	6/91
Name of Project	On Campus Apartments	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	3/91
Name of Architect		Preliminary Design	6/91
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	6/92

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2.	
3.	
4.	
	\$ _____
TOTAL	

DESCRIPTION

This project proposes the construction of a student/faculty apartment complex to house approximately 360 persons. Construction will consist of one and two bedroom units each containing a small kitchen and living room area. Also an amenities building will be constructed to house a laundry facility and mail boxes. Project will be constructed under a ground-lease agreement with a private developer. Total cost is estimated to be \$6,000,000.

## The University of Texas at Tyler

The University of Texas at Tyler is the only public degree-granting university in the East Texas Planning Region, an area that includes the greater Tyler/Longview metropolitan area which has a population of more than 700,000.

U. T. Tyler offers junior, senior and graduate courses through its Schools of Business Administration, Education and Psychology, Liberal Arts, and Sciences and Mathematics. A broad spectrum of liberal arts university, U. T. Tyler also provides programs oriented toward the professions and specialized careers -- including accounting, computer science, nursing and health sciences, fine arts, public administration, psychology, and education and preparation for studies in medicine and law.

<b>Fall Headcount</b>	<u>1989</u>	<u>1990</u>
	4,091	3,725
 <b>Fiscal Year 1990 Budget</b>		
	<u>(millions)</u>	<u>percent</u>
<u>Expenditures</u>		<u>of total</u>
Educational & General	\$ 10.7	77%
Other Activities, est.	\$ 3.2	<u>23</u>
 Total, All Funds	 \$ <u>13.9</u>	 <u>100%</u>
 <u>Method of Financing</u>		
General Revenue	\$ 8.9	64%
Other Funds, est.	\$ 5.0	<u>36</u>
 Total, All Funds	 \$ <u>13.9</u>	 <u>100%</u>
<b>Physical Plant</b>	<b>Replacement</b>	<b>Total</b>
	<b>Cost</b>	<b>Area/Sq. Ft.</b>
Education and General Space	\$ 41.0	<u>(millions)</u>
		.369



The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Tyler	CIP Approval	10/85
Name of Project	Liberal Arts Complex	Capital Budget	8/89
Project Number	802-719	Coordinating Board Approval	
		Architectural Appointment	1991
Name of Architect	C/A Architects, Inc.	Preliminary Design	1995
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	12,000,000
2. Revenue Bond Proceeds	1,200,000
3. Gifts and Grants	5,000,000
4.	
	\$ _____
<b>TOTAL</b>	<b>18,200,000</b>

DESCRIPTION

Construction of a 110,000 gsf building which will provide specialized academic facilities for art, theatre, and music, including practice rooms, an art gallery and a recital hall/theatre. Included in this project is space capable of seating large groups for lectures, musical performances, theatrical productions, student activities and official events, including commencements and faculty convocations.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Tyler	CIP Approval	6/91
Name of Project	Campus Housing	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	10/91
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
------------------------	-----------------------------------

1. PUF BOND PROCEEDS
- 2.
- 3.
- 4.

\$ \_\_\_\_\_

TOTAL

DESCRIPTION

Construction of a phased student housing project. The first phase will consist of 200 spaces and an associated food service facility. Project will be constructed under a ground-lease agreement with a private developer. Total cost is estimated to be \$3,500,000. Developer may also provide food service and manage the housing operation.



**The University of Texas Southwestern Medical Center at Dallas**

The University of Texas Southwestern Medical Center at Dallas is composed of the Southwestern Medical School, the Southwestern Graduate School of Biomedical Sciences, and the Southwestern Allied Health Sciences School. Southwestern was first affiliated with the University of Texas System in 1949 as an outgrowth of Southwestern Medical College, and has emerged as a health sciences university recognized internationally for excellence in education, research, and clinical care.

Southwestern directs the largest family practice physician residency program in Texas, and administers nationally recognized programs in improving health care for children in low-income areas of Dallas and providing indigent women with maternal health care. Clinicians have made great strides in treating burns, advancing organ transplant techniques, and preventing premature births. In cooperation with the Dallas business community, Southwestern conducts a technology transfer program recognized as a model for the nation.

<b>Fall Headcount</b>	<u>1989</u> 1,479	<u>1990</u> 1,529
 <b>Fiscal Year 1990 Budget</b>		
<u>Expenditures</u>	<u>(millions)</u>	<u>percent</u> <u>of total</u>
Educational & General	\$ 90.2	44%
Other Activities, est.	\$ <u>114.0</u>	<u>56</u>
 Total, All Funds	\$ <u>204.2</u>	<u>100%</u>
 <u>Method of Financing</u>		
General Revenue	\$ 65.9	32%
Other Funds, est.	\$ <u>138.3</u>	<u>68</u>
 Total, All Funds	\$ <u>204.2</u>	<u>100%</u>
  <b>Physical Plant, est.</b>	  Replacement <u>Cost</u>	  Total Area/Sq. Ft. <u>(millions)</u>
Education and General Space	\$ 358.0	3.2



The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	6/89
Name of Project	North Campus Phase II	Capital Budget	6/90
Project Number		Coordinating Board Approval	
		Architectural Appointment	8/91
Name of Architect		Preliminary Design	12/91
Name of General Contractor		Final Design	10/92
		Contract Award	1/93
		Anticipated Completion	1/95

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	20,000,000
2. Revenue Bond Proceeds	47,800,000
3.	
4.	
TOTAL	\$ <u>67,800,000</u>

DESCRIPTION

This phase will consist of the construction of a research building containing 184,500 gsf of research space, 30,800 gsf of research support space, and 92,300 gsf of parking. A second building will provide 134,000 gsf of parking and a plaza area of 44,700 gsf. Also included is a 16,000 gsf expansion of the energy plant with attendant infrastructure expansion.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Southwestern Medical Center	CIP Approval	6/89
Name of Project	Student Services Building	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	10/95
Name of Architect		Preliminary Design	12/96
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	9/98

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Interest on Local Funds	7,500,000
3.	
4.	
TOTAL	\$ <u>7,500,000</u>

DESCRIPTION

Construction of a 65,000 gsf facility to house athletic facilities, student lounge, activities offices, student affairs offices and a human performance and exercise laboratory.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Southwestern Medical Center	CIP Approval	DATES
Name of Project	Land Acquisition-Phase I	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1991
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2. Interest on Local Funds	4,000,000
3.	
4.	
	\$ _____
TOTAL	4,000,000

DESCRIPTION

Purchase of an 8 acre parcel of land that lies at the intersection of Harry Hines Boulevard and Inwood Road, backing against the creek marking the edge of the current North Campus. This location is directly between the existing campus and the new North Campus, and is the unifying link between the two locations.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Southwestern Medical Center	CIP Approval	6/91
Name of Project	Aston Center Finish Out	Capital Budget	8/91
Project Number		Coordinating Board Approval	4/92
		Architectural Appointment	1/92
Name of Architect		Preliminary Design	4/92
Name of General Contractor		Final Design	7/92
		Contract Award	10/92
		Anticipated Completion	10/93

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	6,500,000
3.	
4.	
TOTAL	\$ 6,500,000

DESCRIPTION

This project will finish out the two floors that were left as shell space in the original project. It will provide and furnish an additional 78,000 sqf of clinic space.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	6/91
Name of Project	Main Campus Parking Garage	Capital Budget	8/91
Project Number		Coordinating Board Approval	1/92
		Architectural Appointment	10/91
Name of Architect		Preliminary Design	1/92
Name of General Contractor		Final Design	6/92
		Contract Award	9/92
		Anticipated Completion	6/93

		<u>Total</u>	
		<u>Project</u>	
<u>SOURCE OF FUNDS</u>		<u>Cost</u>	
1. PUF BOND PROCEEDS			
2. Revenue Bond Proceeds	3,000,000		
3. Auxiliary Enterprise Balances	1,000,000		
4.			
		\$ _____	
TOTAL	4,000,000		

DESCRIPTION

This project would construct a five level parking structure of 182,400 gsf, with approximately 730 spaces.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Southwestern Medical Center	CIP Approval	6/91
Name of Project	Expansion of Animal Farm	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	8/93
Name of Architect		Preliminary Design	9/94
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	9/95

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Interest on Local Funds	3,100,000
3.	
4.	
TOTAL	\$ <u>3,100,000</u>

DESCRIPTION

This project would construct barns, storage buildings, and animal housing facilities, along with necessary utilities. Facility will contain 15,400 gsf.



The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	6/91
Name of Project	Student Housing	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	8/94
Name of Architect		Preliminary Design	9/95
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	3/97

	<u>Total</u> <u>Project</u> <u>Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	5,000,000
3.	
4.	
TOTAL	\$ <u>5,000,000</u>

DESCRIPTION

This project would construct a mix of one, two, and three bedroom apartments adjacent to the student services building on the North Campus and would provide 50,000 gsf of housing space. A 1984 study determined that there was a high level of interest in the development of housing among students. This project would fill that need.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	Southwestern Medical Center	CIP Approval	6/91
Name of Project	Land Acquisition-Phase II	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1996
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Gifts and Grants	5,000,000
3. Interest on Local Funds	7,000,000
4.	
<b>TOTAL</b>	<b>\$<u>12,000,000</u></b>

**DESCRIPTION**

This project would add 30 acres to the North Campus area. It is located to the northwest of the current campus development, between the North Campus and the Exchange Park complex.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

		DATES	
Name of Institution	Southwestern Medical Center	CIP Approval	6/91
Name of Project	North Campus Phase III	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1994
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	7,500,000
2. Revenue Bond Proceeds	42,500,000
3. Interest on Construction Funds	20,000,000
4.	
	\$—————
TOTAL	70,000,000

DESCRIPTION

This project consists of a sixteen story building with approximately 264,016 gsf of research space; 92,256 gsf of research support; 61,504 gsf of administrative space; 92,256 gsf of parking; and additional equipment for the thermal energy building. PUF Funds have been reduced from \$20,000,000 to \$7,500,000 as a result of PUF availability. Revenue Funds increased to offset reduction in PUF Funds and maintain total project cost of \$70,000,000.



**The University of Texas Medical Branch at Galveston**

The University of Texas Medical Branch at Galveston (UTMB) is a major health science center with diverse programs of education, research and patient care. Established in 1891 as the first state-owned medical school, UTMB today incorporates the School of Medicine, the Graduate School of Biomedical Sciences, the School of Nursing, and the School of Allied Health Sciences, as well as two research institutes, the Marine Biomedical Institute and the Institute for the Medical Humanities.

The 850-bed hospital complex is the state's only multicategorical health referral center, serving more than 29,000 inpatients and 336,000 outpatients annually. UTMB is the largest single economic entity in Galveston County. The campus itself occupies 64 acres and contains 71 buildings in the city of Galveston.

**Fall Headcount**

<u>1989</u>	<u>1990</u>
1,678	1,799

**Fiscal Year 1990 Budget**

<u>Expenditures</u>	<u>(millions)</u>	<u>percent of total</u>
Educational & General	\$ 304.5	77%
Other Activities, est.	\$ <u>89.4</u>	<u>23</u>
<b>Total, All Funds</b>	\$ <u>393.9</u>	<u>100%</u>
 <u>Method of Financing</u>		
General Revenue	\$ 179.5	46%
Other Funds, est.	\$ <u>214.4</u>	<u>54</u>
<b>Total, All Funds</b>	\$ <u>393.9</u>	<u>100%</u>

	<u>Replacement Cost</u>	<u>Total Area/Sq. Ft. (millions)</u>
<b>Physical Plant, est.</b>		
Education and General Space	\$ 542.9	4.4



The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Medical Branch Galveston	CIP Approval	DATES
Name of Project	Comp. of Shelled Floors/Add 4 Floors	Capital Budget	6/89
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1991
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	2/94

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	4,125,000
2. Revenue Bond Proceeds	10,000,000
3.	
4.	
TOTAL	\$ <u>14,125,000</u>

DESCRIPTION

Completion of three shelled floors in the Medical Research Building containing 74,280 gsf to house basic sciences and clinical research laboratories and administrative offices. Project also includes the addition of four floors of shelled space to the existing building.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/89
Name of Project	New Student Center	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	2/91
Name of Architect		Preliminary Design	12/92
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	5/93

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Gifts and Grants	8,200,000
3.	
4.	
<b>TOTAL</b>	\$ <u>8,200,000</u>

DESCRIPTION

The proposed Student Activities Center is to be a "stand alone" facility containing 47,780 gsf and will serve the 2,000 students registered at the University. The facility would include administrative offices for Campus Life, student government offices and related service areas, student activities space, recreational and leisure reading facilities, meeting rooms, commons area, lobbies, telephones, post office, lockers, and food service facilities.



The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/89
Name of Project	Remodel Old Shriners Hospital	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	3/91
Name of Architect		Preliminary Design	9/92
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	2/94

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Gifts and Grants	17,000,000
3.	
4.	
TOTAL	\$ <u>17,000,000</u>

DESCRIPTION

The existing Shriners Burns Institute built in 1966 and containing 84,500 gsf will be completely remodeled to meet the needs of the University.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/89
Name of Project	Remodel J.S.H, McCullough, Clin. Sc.	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	4/91
Name of Architect		Preliminary Design	1/92
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	6/93

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Gifts and Grants	10,000,000
3.	
4.	
<b>TOTAL</b>	\$ <u>10,000,000</u>

DESCRIPTION

This project includes the remodeling of 66,500 gsf. The first floor of the John Sealy Hospital will be remodeled for the expansion of the Blood Bank and donor area. The third floors of the McCullough Building and Clinical Sciences will be remodeled as office space and research laboratories. The project will also include modernization of the mechanical, electrical, and plumbing systems.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/89
Name of Project	Remodel 2nd & 4th Floors Graves Bld.	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	1/94
Name of Architect		Preliminary Design	1992
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	12/95

<u>SOURCE OF FUNDS</u>		<u>Total Project Cost</u>
1. PUF BOND PROCEEDS		
2. Gifts and Grants	5,500,000	
3.		
4.		
TOTAL	\$ <u>5,500,000</u>	

DESCRIPTION

The remodeling of the second and fourth floors of this building will complete the renovation of the building for the Department of Psychiatry. The second floor will provide space for the Social Services Department, the Division of Psychiatric Research, the Department of Occupational Therapy for psychiatric patients and offices for the School Services Department. The fourth floor will provide space for Unit Administrative Services, Psychiatric Care Unit, Medical Records, office for the Division of Child and Adolescent Psychiatry and the Division of Adult Psychiatry. The project will involve 25,400 gsf.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Medical Branch Galveston	CIP Approval	6/89
Name of Project	Sealy Conference Center	Capital Budget	
Project Number		Coordinating Board Approval	
Name of Architect		Architectural Appointment	1/94
Name of General Contractor		Preliminary Design	10/94
		Final Design	
		Contract Award	
		Anticipated Completion	9/95

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2. Gifts and Grants	4,000,000
3.	
4.	
TOTAL	\$ <u>4,000,000</u>

DESCRIPTION

Remodeling of the Sealy Home to serve as a conference center. Facility will include as many as ten flexible meeting rooms for groups ranging from ten to one hundred people. The conference center will also contain kitchen facilities and permanent office space for the on-site manager.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/91
Name of Project	Remodel Waverly Smith Pavilion Ph.II	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	12/91
Name of Architect		Preliminary Design	9/92
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	10/93

		<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>		
1. PUF BOND PROCEEDS		
2. Gifts and Grants	4,750,000	
3.		
4.		
TOTAL	\$ <u>4,750,000</u>	

DESCRIPTION

This project consists of 21,200 gsf and will include the first and second floor, a covered vehicle drop-off to the east of Waverly Smith Pavilion, handicapp access to the second floor and public access to the first floor.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Medical Branch Galveston	CIP Approval	DATES
Name of Project	Addition of Two Floors JSH - North	Capital Budget	6/91
Project Number		Coordinating Board Approval	
Name of Architect		Architectural Appointment	12/92
Name of General Contractor		Preliminary Design	9/93
		Final Design	
		Contract Award	
		Anticipated Completion	9/94

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Gifts and Grants	7,250,000
3.	
4.	
TOTAL	\$ <u>7,250,000</u>

DESCRIPTION

This project will add 29,000 gsf to the North Addition of John Sealy Hospital. The space will allow for needed expansion for the Division of Surgical Pathology and surgical nursing. At present the 4th floor is planned as a shelled floor. This may change after a study conducted by a hospital consultant is completed.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/91
Name of Project	Part. Remodel McCullough Building	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	9/92
Name of Architect		Preliminary Design	9/93
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	9/94

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Gifts and Grants	6,500,000
3.	
4.	
TOTAL	\$ <u>6,500,000</u>

DESCRIPTION

Remodeling of the existing emergency room space, containing 9,950 gsf will provide needed expansion for the Department of Radiation. The space will be used for patient care, research laboratories, and administrative offices.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/91
Name of Project	Addition of 6th Floor to Admin Annex	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	10/93
Name of Architect		Preliminary Design	9/94
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	9/95

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2. Educational and General Funds	2,750,000
3.	
4.	
TOTAL	\$ <u>2,750,000</u>

DESCRIPTION

The original design of the Administration Building included the ability to add an additional floor. This 13,150 gsf addition will provide space for the Computing Services Center. The space will be environmentally controlled, provide clean electrical power, emergency power from the emergency generator and air-conditioning in emergency situations.



The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/91
Name of Project	Remodel Jennie Sealy Hospital	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	12/93
Name of Architect		Preliminary Design	1/95
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	6/96

	<u>Total</u>
<u>SOURCE OF FUNDS</u>	<u>Project</u>
	<u>Cost</u>
1. PUF BOND PROCEEDS	
2. Gifts and Grants	26,000,000
3.	
4.	
TOTAL	\$ <u>26,000,000</u>

DESCRIPTION

The Jennie Sealy Hospital, built in 1969, presently houses Internal Medicine patients, Occupational Therapy Department, Physical Therapy Department and miscellaneous hospital related support services. Approximately 25 years will have passed since the building was completed. It is felt that the building will need to be completely renovated.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Medical Branch Galveston	CIP Approval	6/89
Name of Project	Renovation Keiller Building - Ph. II	Capital Budget	8/89
Project Number	601-664	Coordinating Board Approval	1/89
		Architectural Appointment	2/87
Name of Architect	Oliver and Beerman	Preliminary Design	11/90
Name of General Contractor		Final Design	6/91
		Contract Award	3/92
		Anticipated Completion	10/93

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2. Educational and General Funds	13,718,000
3.	
4.	
TOTAL	\$ <u>13,718,000</u>

DESCRIPTION

The Keiller building was completed in 1925 and now requires a complete renovation to make it functional as a modern research facility. A new mechanical system is required to render this building capable of supporting laboratory based research

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/89
Name of Project	Renovate Brackenridge Hall	Capital Budget	8/89
Project Number	601-687	Coordinating Board Approval	1/89
		Architectural Appointment	2/88
Name of Architect	The White Budd Vanness Partnership	Preliminary Design	1991
Name of General Contractor		Final Design	
		Contract Award	5/91
		Anticipated Completion	12/91

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Educational and General Funds	2,500,000
3.	
4.	
TOTAL	\$ <u>2,500,000</u>

DESCRIPTION

The first and second floors of this facility, approximately 14,500 gsf, will be remodeled to provide consolidated research space for the Division of Cardiology.



**The University of Texas Health Science Center at Houston**

Established by the Board of Regents in the fall of 1972 and located in the Texas Medical Center, The University of Texas Health Science Center at Houston has the largest number of organizational units among the U. T. System components. Six of its operational units previously had been components of the U. T. System; the Speech and Hearing Institute (1971); the Medical School (1969); the School of Public Health (1967); the Graduate School of Biomedical Sciences (1963); the Division of Continuing Education (1948); the Dental Branch (1943). Established since the formation of the Health Science Center are the Schools of Allied Health (1973) and Nursing (1972).

<b>Fall Headcount</b>	<u>1989</u>	<u>1990</u>
	2,894	3,016
 <b>Fiscal Year 1990 Budget</b>		
<u>Expenditures</u>	<u>(millions)</u>	<u>percent</u>
Educational & General	\$ 115.7	46%
Other Activities, est.	\$ <u>137.0</u>	<u>54</u>
<b>Total, All Funds</b>	\$ <u>252.7</u>	<u>100%</u>
 <u>Method of Financing</u>		
General Revenue	\$ 97.9	39%
Other Funds, est.	\$ <u>154.8</u>	<u>61</u>
<b>Total, All Funds</b>	\$ <u>252.7</u>	<u>100%</u>
 <b>Physical Plant, est.</b>		
Education and General Space	Replacement Cost \$ 237.1	Total Area/Sq. Ft. <u>(millions)</u> 2.5



The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

		DATES
Name of Institution	Houston Health Science Center	1987
Name of Project	Ambulatory Care Center	
Project Number		
Name of Architect		1993
Name of General Contractor		
		CIP Approval
		Capital Budget
		Coordinating Board Approval
		Architectural Appointment
		Preliminary Design
		Final Design
		Contract Award
		Anticipated Completion

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	5,000,000
2. Gifts and Grants	15,000,000
3.	
4.	
TOTAL	\$ <u>20,000,000</u>

DESCRIPTION

A high rise building containing 202,000 gsf of clinical space, and 162,000 gsf of parking space. This facility will consolidate and concentrate efforts in primary care for both the convenience of patients, the training of students, and to be responsive to the changing pattern of health care delivery.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Houston Health Science Center	CIP Approval	DATES
Name of Project	Clinical Research Building	Capital Budget	6/89
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1994
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	17,500,000
2. Gifts and Grants	10,000,000
3. Educational and General Funds	2,500,000
4.	
TOTAL	\$ <u>30,000,000</u>

DESCRIPTION

This facility will contain 256,000 gsf and will support research activities of the Medical School, the School of Nursing, School of Allied Health Sciences and the School of Public Health.



The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Houston Health Science Center	CIP Approval	DATES
Name of Project	Air Handlers-School of Public Health	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1991
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. LoanSTAR	1,381,886
3.	
4.	
TOTAL	\$ <u>1,381,886</u>

DESCRIPTION

Utilize an EMCS for control of air handler units.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Houston Health Science Center	CIP Approval	DATES
Name of Project	Chilled Water Control-MSB	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1991
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2. LoanSTAR	3,224,679
3.	
4.	
TOTAL	\$ <u>3,224,679</u>

DESCRIPTION

Modification of pumps, flow patterns, and the addition of controls to better manage the utility systems.

## The University of Texas Health Science Center at San Antonio

Established by the Board of Regents in October, 1972, the Center's five component schools include the Medical School, the Dental School, the Graduate School of Biomedical Sciences, the School of Nursing and the School of Allied Health Sciences. The medical, dental and graduate schools existed for a few years prior to 1972 as separate components of the U. T. System. Until joining the Health Science Center in September, 1976, the nursing school was one of six components in The University of Texas System School of Nursing.

The U. T. Health Science Center - San Antonio is located within the South Texas Medical Center in northwest San Antonio. The Health Science Center maintains affiliation agreements for teaching and research with a number of hospitals and health-related agencies in the community, several of which are also located in the South Texas Medical Center.

<b>Fall Headcount</b>	<u>1989</u>	<u>1990</u>
	2,362	2,456

### Fiscal Year 1990 Budget

<u>Expenditures</u>	<u>(millions)</u>	<u>percent of total</u>
Educational & General	\$ 102.0	59%
Other Activities, est.	\$ <u>71.4</u>	<u>41</u>
<b>Total, All Funds</b>	<b>\$ <u>173.4</u></b>	<b><u>100%</u></b>
 <u>Method of Financing</u>		
General Revenue	\$ 80.5	48%
Other Funds, est.	\$ <u>92.9</u>	<u>52</u>
<b>Total, All Funds</b>	<b>\$ <u>173.4</u></b>	<b><u>100%</u></b>

	Replacement <u>Cost</u>	Total Area/Sq. Ft. <u>(millions)</u>
<b>Physical Plant, est.</b>		
Education and General Space	\$ 155.0	1.7



The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	San Antonio Health Science Center	CIP Approval	6/91
Name of Project	Nursing School Addition	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1991
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	4,000,000
2. Gifts and Grants	2,000,000
3.	
4.	
TOTAL	\$ <u>6,000,000</u>

DESCRIPTION

Construct 40,000 gsf expansion of existing School of Nursing. Additional space will address crowded teaching space, teaching learning laboratories and inadequate staff space. The addition will also support expansion of research, possible doctoral program and three new masters tracks.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	San Antonio Health Science Center	CIP Approval	DATES
Name of Project	Central Energy Plant Phase II	Capital Budget	6/91
Project Number		Coordinating Board Approval	
Name of Architect		Architectural Appointment	12/89
Name of General Contractor		Preliminary Design	1991
		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	8,500,000
3.	
4.	
TOTAL	\$ <u>8,500,000</u>

DESCRIPTION

Expansion of Central Energy Plant to accomodate load increases past 1991. This work includes a three-bay addition to the building, new water chillers chillers, cooling tower, expansion of electrical systems, and auxilliary support functions.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	San Antonio Health Science Center	CIP Approval	6/89
Name of Project	Parking Garage	Capital Budget	8/89
Project Number	402-709	Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1991
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Revenue Bond Proceeds	4,500,000
3.	
4.	
TOTAL	\$ <u>4,500,000</u>

DESCRIPTION

Construction of a multi-level parking facility containing 150,000 gsf. Additional parking is necessary to accommodate the growing student population, faculty and staff. Garage will house 600 vehicles.





**The University of Texas M.D. Anderson Cancer Center**

The University of Texas M.D. Anderson Cancer Center is internationally renowned as one of the world's premier centers for cancer patient care, research, education and prevention. M.D. Anderson not only provides optimal care for Texans with cancer, but advances care throughout the world via education programs, cutting edge research and major prevention efforts. More than 242,000 patients, the majority of them Texans, have received the highest calibre care at M.D. Anderson since its opening in 1944. Innovative research efforts at M.D. Anderson are greatly improving the outlook for patients with cancer, and education programs have trained more than 20,000 students in the health professions and sciences. M.D. Anderson's main complex in Houston includes a 514-bed hospital, outpatient clinics where more than 1800 appointments are kept daily, extensive research facilities, and one of the nation's largest radiotherapy centers. The U. T. M.D. Anderson Science Park in Bastrop County includes two components, the Research Division for the study of environmental causes for cancer and the Veterinary Resources Department devoted to the supply and production of specialized animal resources for medical research.

**Fiscal Year 1990 Budget**

	<u>(millions)</u>	<u>percent of total</u>
<u>Expenditures</u>		
Educational & General	\$ 361.0	81%
Other Activities, est.	\$ <u>87.2</u>	<u>19</u>
 Total, All Funds	 \$ <u>448.2</u>	 <u>100%</u>
 <u>Method of Financing</u>		
General Revenue	\$ 103.7	23%
Other Funds, est.	\$ <u>344.5</u>	<u>77</u>
 Total, All Funds	 \$ <u>448.2</u>	 <u>100%</u>
  <u>Physical Plant, est.</u>	  Replacement <u>Cost</u>	  Total Area/Sq. Ft. <u>(millions)</u>
Education and General Space	\$ 359.9	2.7



The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/89
Name of Project	Bertner Complex	Capital Budget	6/90
Project Number	703-BSB	Coordinating Board Approval	
		Architectural Appointment	6/91
Name of Architect		Preliminary Design	12/91
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	12/95

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	1,500,000
2. Educational and General Funds	22,600,000
3. Revenue Bond Proceeds	65,400,000
4. Gifts and Grants	116,700,000
	<u>\$</u>
TOTAL	206,200,000

DESCRIPTION

This complex will contain approximately 784,700 gsf and will include; research facilities for clinics and departments, research animal facilities, a replacement operating suite, pathology service laboratories, diagnostic imaging center, physical therapy, and a radiotherapy expansion. Also included will be 200 patient care beds including intensive, intermediate, transitional, and pediatric care units. An enhanced learning resource center and a pathology/radiology education resource center will also be included in the complex.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Clinical Services Facility	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	6/91
Name of Architect		Preliminary Design	1992
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	12/94

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Educational and General Funds	42,000,000
3.	
4.	
TOTAL	\$ <u>42,000,000</u>

DESCRIPTION

The Clinical Services Facility will contain approximately 149,700 gs. It will house the Comprehensive Cancer Prevention Program, will allow the expansion and proper location of ambulatory services such as the Blood Bank, ambulance entrance, outpatient diagnostic imaging and rehabilitation. The facility will serve to effectively distribute the large number of patients, visitors and staff who will be parking in garages 5 and 10.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/89
Name of Project	Smith Bldg.- Utility System Upgrade	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	6/91
Name of Architect		Preliminary Design	1992
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	3/93

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Educational and General Funds	6,000,000
3.	
4.	
TOTAL	\$ <u>6,000,000</u>

DESCRIPTION

This project involves 131,852 gsf and will complete the mechanical system upgrade for the existing Smith Research Building. Included in the project are the addition of an outside air make-up unit, a new chiller, duct modifications, energy management systems, fire walls, fire suppression surge tank, temperature controls, and air balance.

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Research Addition to Smith Bldg.	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	10/91
Name of Architect		Preliminary Design	1992
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	9/94

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Educational and General Funds	21,400,000
3.	
4.	
TOTAL	\$ <u>21,400,000</u>

DESCRIPTION

This part of the Smith Research Building Adaptation will add 69,00 gsf to the existing facility. The expansion will support growth in current programs in Cell Biology and Experimental Surgery, as well as providing space for the movement of other departments vacating the equipment modules prior their move to the new Bertner Complex

The University of Texas System  
**CAPITAL IMPROVEMENT PLAN**  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/89
Name of Project	Bates Freeman Mechanical Upgrade	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	8/91
Name of Architect		Preliminary Design	1992
Name of General Contractor		Final Design	
		Contract Award	8/92
		Anticipated Completion	8/93

		<u>Total</u>			
<u>SOURCE OF FUNDS</u>		<u>Project</u>			
		<u>Cost</u>			
1. PUF BOND PROCEEDS					
2. Educational and General Funds	9,390,000				
3.					
4.					
TOTAL		\$ _____			
		9,390,000			

DESCRIPTION

This project involves the completion of connections to utility risers previously upgraded in the Bates Freeman utility upgrade of 1988. It also addresses the upgrade of the HVAC supply and exhaust systems as well as the addition of backup air handling systems for the animal facilities housed in the Bates Freeman Building.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Holcombe Blvd. Linear Park Plaza	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	10/91
Name of Architect		Preliminary Design	1991
Name of General Contractor		Final Design	
		Contract Award	5/92
		Anticipated Completion	3/93

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2. Gifts and Grants	2,101,000
3.	
4.	
TOTAL	\$ <u>2,101,000</u>

DESCRIPTION

Landscaping corridor between the Holcombe Boulevard/Fannin Intersection and the Holcombe Boulevard/Braeswood Boulevard Intersection. This project will include shifting all sidewalks away from the curb line and developing a landscaped buffer between pedestrian and vehicular traffic. This corridor will transition into a landscaped plaza at the new Rotary House International.



The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Houston Main Bld. Mechanical Upgrade	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	10/91
Name of Architect		Preliminary Design	1992
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	7/94

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Educational and General Funds	10,480,000
3. LoanSTAR	3,600,000
4.	
	\$ _____
TOTAL	14,080,000

DESCRIPTION

Renovate 38-year-old, 21 story, 543,000 gsf building. Project includes: Replace window system and seal walls to establish "air tight" building. Replace air make-up system and revamp HVAC ducting, distribution and control system. Replace lighting systems with energy efficient, low heat lighting. Replace worn-out roofs to re-establish weather integrity. Tie in chilled water and steam from Thermal Energy Co-op (TECO) to replace old boilers and chillers. Install comprehensive energy management and control system. Abate asbestos throughout building. Replace nine, 38-year-old elevator motor generator sets.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Science Park - Shelled Space	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	4/92
Name of Architect		Preliminary Design	11/92
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	2/94

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2. Educational and General Funds	2,000,000
3.	
4.	
TOTAL	\$ <u>2,000,000</u>

DESCRIPTION

This project covers the completion of four research laboratories, laboratory support space (hot lab, DNA synthesis, microinjection and sensitive instrument laboratories), and the mechanical support for this shelled space. The project involves 9,000 gsf.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Renovation of Gimbel/Anderson Center	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1994
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Educational and General Funds	95,279,000
3. LoanSTAR	3,300,000
4.	
	\$-----
TOTAL	98,579,000

DESCRIPTION

With construction of the Bertner Complex and the relocation of departments and functions into the new building, vacated space in these older areas (over 30 years old) will need substantial renovation. It is anticipated that these areas will be primarily used for functions which require the same or lower levels of utility support. Energy management retrofits will be conducted at this time, involving metering, monitoring, and control systems. Also included will be the retrofit of lighting, steam, and chilled water systems to more efficient models. Project involves 317,600 gsf.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Renovation of Anderson East & West	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1994
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2. Educational and General Funds	15,546,000
3.	
4.	
TOTAL	\$ <u>15,546,000</u>

DESCRIPTION

The Anderson East & West building containing 103,400 gsf will be renovated for Faculty and Patient Care office space. This office space will replace vacated inpatient nursing unit areas. The building constructed in 1954, can no longer function efficiently as an inpatient care facility.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	M.D. Anderson Cancer Center	CIP Approval	DATES
Name of Project	Renovation of Clark Clinic	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	1994
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	

	<u>Total Project Cost</u>
<u>SOURCE OF FUNDS</u>	
1. PUF BOND PROCEEDS	
2. Educational and General Funds	15,920,000
3.	
4.	
TOTAL	\$ <u>15,920,000</u>

DESCRIPTION

The Clark Clinic containing 94,040 gsf will be remodeled to accommodate growth in outpatient cancer therapy and treatment.

**The University of Texas System  
CAPITAL IMPROVEMENT PLAN  
1991 Update**

**INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS**

			<b>DATES</b>
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Child Care Center	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	2/95
Name of Architect		Preliminary Design	11/95
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	6/96

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Educational and General Funds	2,616,000
3.	
4.	
<b>TOTAL</b>	<b>\$ 2,616,000</b>

DESCRIPTION

Construction of a 13,000 gsf facility to provide child care for employees of M.D. Anderson. Child care will be targeted specifically to the hard to fill positions in nursing, and will be made available during hours when conventional child care is not available.







The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Tyler Health Center	CIP Approval	6/89
Name of Project	Ambulatory Care Center	Capital Budget	
Project Number		Coordinating Board Approval	.
Name of Architect		Architectural Appointment	4/91
Name of General Contractor		Preliminary Design	1/92
		Final Design	
		Contract Award	8/92
		Anticipated Completion	7/93

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	5,000,000
2. Gifts and Grants	6,300,000
3.	
4.	
TOTAL	\$ <u>11,300,000</u>

DESCRIPTION

This 60,000 gsf facility will include space for outpatient clinics, a Family Practice Center, expansion of surgery and radiology, and other supporting diagnostic services.

The University of Texas System  
 CAPITAL IMPROVEMENT PLAN  
 1991 Update

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Tyler Health Center	CIP Approval	6/89
Name of Project	Medical Resident Housing	Capital Budget	
Project Number		Coordinating Board Approval	
		Architectural Appointment	
Name of Architect		Preliminary Design	3/93
Name of General Contractor		Final Design	
		Contract Award	
		Anticipated Completion	9/94

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>
1. PUF BOND PROCEEDS	
2. Gifts and Grants	487,500
3.	
4.	
TOTAL	\$ <u>487,500</u>

DESCRIPTION

This facility will contain 8,125 gsf and will provide additional housing for medical residents. Current housing accommodates three long term and twenty-four short term students. The number of long term medical residents is expected to increase to eighteen by 1991.