
The University of Texas System Capital Improvement Program

FY 2004 - 2009

(Including Capital Budget for FY 2004 - 2005)



Adopted by The University of Texas System Board of Regents
August 7, 2003

The University of Texas System

CAPITAL IMPROVEMENT PROGRAM

FY 2004 - 2009

(Including Capital Budget for FY 2004 - 2005)

THE UNIVERSITY OF TEXAS SYSTEM
Capital Improvement Program
FY 2004 - 2009
(Including Capital Budget for FY 2004 - 2005)

Table of Contents

<u>CIP Overview and Process</u>	A.1 - A.9
<u>CIP Agenda Item</u>	B.1 - B.31
<u>General Policies</u>	C.1
<u>CIP Funding Sources</u>	D.1 - D.2
<u>Projects Redesignated In This CIP</u>	E.1
<u>Summary Statements:</u>	
Summary by Funding Source (including Capital Budget for FY 2004 - 2005).....	F.1
Summary by Institution (including Capital Budget for FY 2004 - 2005).....	F.2
Summary of Changes.....	F.3 - F.6
Summary by Type	F.7 - F.9
Summary of Economic Impact.....	F.10 - F.18
<u>Major Construction Projects Summary (including Capital Budget for FY 2004 - 2005)</u>	G.1 - G.9
<u>Component and Project Summaries:</u>	
U. T. Arlington.....	H.1
U. T. Austin	H.31
U. T. Brownsville	H.87
U. T. Dallas.....	H.89
U. T. El Paso.....	H.95
U. T. Pan American.....	H.115
U. T. Permian Basin	H.127

U. T. San Antonio-----	H.133
U. T. Tyler-----	H.151
U. T. Southwestern Medical Center - Dallas-----	H.161
U. T. Medical Branch - Galveston-----	H.177
U. T. Health Science Center - Houston-----	H.203
U. T. Health Science Center - San Antonio-----	H.237
U. T. M. D. Anderson Cancer Center-----	H.251
U. T. Health Center - Tyler-----	H.329

<u>Future Projects by Institution</u> -----	I.1 - I.11
---	------------

**SUMMARY OF THE BIENNIAL PROCESS TO UPDATE THE
CAPITAL IMPROVEMENT PROGRAM OF
THE UNIVERSITY OF TEXAS SYSTEM**

OVERVIEW OF THE CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) details the U. T. System's long-range plan to preserve and enhance facility assets. The CIP is a six-year projection of major repair and rehabilitation and new construction projects to be implemented and funded from component and System-wide revenue sources. Major repair and rehabilitation projects are defined in the Regents' Rules and Regulations as projects with a cost in excess of \$2,000,000. Major new construction projects are defined as projects with a cost in excess of \$1,000,000. Projects that are architecturally or historically significant are identified as major projects regardless of cost. In order to meet reporting requirements of the Texas Higher Education Coordinating Board, major and minor projects that are financed by bonds, regardless of the amount, will also be included in the CIP.

Included with the CIP is the Capital Budget, which sets out the anticipated capital expenditures during the first two fiscal years of the CIP. At the time that the Board of Regents is asked to approve the CIP, it is also asked to approve the Capital Budget and appropriate project funds for major repair and rehabilitation projects that are not architecturally significant. Authorization of these projects and appropriation of the necessary funds allow those projects to be presented to the Chancellor for approval of design development plans, authorization for expenditure of funds, and execution of the projects by the administrative staff without returning to the Board of Regents for further approvals. For new construction projects and for repair and rehabilitation projects that are architecturally significant, the Board of Regents considers design development approval, which includes appropriation of project funds and authorization of expenditures, at a later date.

Adoption of the CIP provides authority for the U. T. System Administration and the institutional administration to expend institutional funds up to 3% of the anticipated preliminary project cost to develop the formal Facility Program document, select the project architect, and develop preliminary project plans. These funds will be provided by the component initially but may be reimbursed to the component from applicable bond proceeds after design development approval and appropriation of project funds by the Board of Regents.

The CIP and Capital Budget are updated System-wide every two years. The CIP and Capital Budget are typically presented to the Board of Regents for review and approval at the Board's August meeting in odd-numbered years.

THE PROCESS TO UPDATE THE CAPITAL IMPROVEMENT PROGRAM

The Role of the Component Institution

The process to update the CIP begins at the component institution level, with each component institution evaluating its facility needs internally. Each component institution's process is tailored to meet the specific needs of the institution and to leverage its particular resources.

While each institution's process is unique, the process typically involves the consideration of similar matters, such as the following:

- Review and evaluation of compatibility of proposed project with the campus master plan, campus goals and objectives, or the campus mission;
- Review and evaluation of existing facilities;
- Identification of current and projected needs, based on a variety of data, which may include projected enrollment or future growth projections, strategic initiatives, and technological innovation;
- Identification and evaluation of justification for a proposed project;
- Identification and evaluation of funding sources and available resources; and
- Establishment of priorities.

As a general rule, each component institution's process includes input from appropriate individuals, councils, or committees, such as faculty representatives, departmental representatives, administrative officers, and committees or councils charged with duties pertaining to space planning and facilities. Project proposals and requests are typically reviewed and evaluated by executive officers or by councils or committees of executive officers with respect to various matters such as need, funding sources, and priorities. Final institutional review rests with the president of the institution, with the advice and assistance of the institution's executive officers.

The results of the process conducted by each component institution to identify and evaluate projects serve as the basis for the institution's submission of its proposed updated CIP to the Office of Facilities Planning and Construction. Further refinement of the projects occurs as the CIP update process continues at the System Administration level, as discussed in the following paragraphs.

The Role of the Office of Facilities Planning and Construction

The formal process at U. T. System Administration to update the CIP begins in December of each even-numbered year when the Office of Facilities Planning and Construction (OFPC) sends submission instructions to each component representative on the schedule, process, and forms required to gather information to update the CIP.

The Project Planning Form. The submission instructions that OFPC sends to each component institution include a Project Planning Form. The component is required to submit a completed Project Planning Form on the OFPC website for each project that the institution proposes to add to the CIP. The form requires the component to provide detailed information on the proposed project, including the following:

- Determination of the relative priority of the project;
- Description of the project, including the gross square feet in the project and the proposed use of the space;
- Cost of the project; note that although project costs are requested and discussed, the practice varies from institution to institution with respect to the costs stated by the institution, with some cost estimates serving more of a "placeholder" purpose than being a representation of the actual cost estimate;
- Detailed justification of the project, including an explanation of how the project serves the mission of the institution, an explanation of the need for the project, a discussion of options other than new construction, a discussion of the Texas Higher Education Coordinating Board's funding criteria, and a description of the condition of existing facilities; System staff often work with the institution to obtain complete information regarding the project's justification;
- Description of the project site and location and confirmation of whether the site complies with the institution's campus master plan objectives;
- Proposed project delivery method for the project, such as competitive sealed proposals, design/build, or construction manager at risk;
- Identification of sources of funding for the project; if revenue bond financing is proposed, identification of the source of revenue to pay the debt service and a five-year forecast of revenues and expenses for the project with a list of assumptions is required; and
- Determination of whether enabling legislation for the project is required and, if so, whether the legislation has been adopted.

The Work Sheet for Preliminary Project Cost. Those projects for which there will be expenditures during the succeeding two fiscal years must be included in the Capital Budget. For each such project, OFPC requires the institution

to complete a Work Sheet to establish the preliminary project cost. The Work Sheet requires the institution to provide detailed financial information on the proposed expenditures for the project, including the following:

- Description of any known site problems, such as easements, utilities, and environmental conditions, that may affect project cost; for renovation projects the institution must identify any facility issues that may affect renovation costs, such as abatement of asbestos or lead-based paint;
- Description of any known geotechnical problems that may affect project cost;
- Description and estimate of new construction, renovation, or addition costs, including the cost of all fixed equipment to be installed as part of the project; and
- Description and estimate of construction costs for site work and infrastructure, including site grading, utilities, thermal energy lines, expansion of thermal energy plant, streets, walks, landscaping, parking and site lighting.

The information submitted on the Project Planning Form and the Work Sheet serves as the basis for the evaluation of the project proposals. Because accuracy and completeness of the information are critical to the process to update the CIP, OFPC staff work with the component institution's staff on several levels during the initial submission process to gather and refine the information. OFPC project management staff and project controls staff provide budget and schedule information to the component for the potential CIP projects.

OFPC manages a web-based database on which all CIP submissions or updates are placed. From February through April, OFPC concentrates on the completeness and quality of the information of all submissions. OFPC staff usually meet with each campus on site or by phone conference in order to ensure that the information and the projects submitted are technically and financially feasible. Once the submissions are reasonably complete, the draft CIP is forwarded to the Office of Academic Affairs, the Office of Health Affairs and the Office of Finance for evaluation and review.

The Role of the Offices of Academic Affairs and Health Affairs

The Offices of Academic Affairs and Health Affairs evaluate and review the proposed projects and consult with each component concerning the need for the proposed projects. Further refinements of the plan are made as a result of the evaluation and review, which focuses on a variety of issues, including:

- Whether there is sufficient justification for the project;
- Whether the project is consistent with the mission and strategic plan of the institution;
- Whether proposed projects about which the office had previously been advised are included in the plan; if projects have been omitted, staff discuss with the institution the reason for the change in plans;

- Whether a new project has been assigned a higher priority than that of projects previously listed in the CIP; in that event, staff seek an explanation of the reason for the reordering of priorities; and
- Whether the project funding is adequate and achievable; in particular, staff members review the level of commitment of any proposed gift pledges on which the project may depend.

The Role of the Office of Finance

The Office of Finance reviews all proposed projects that are to be funded in part or in whole with Revenue Financing System bond proceeds. Such projects must receive a recommendation for allocation of debt proceeds from the Office of Finance prior to being approved by the Board of Regents for inclusion in the CIP. Each request for formal approval from the Board of Regents for expenditure of funds for construction expenses is accompanied by a “finding of fact” from the Office of Finance concerning the use of Revenue Financing System bond proceeds. The Office of Finance gives its “finding of fact” based upon a financing evaluation concluding that the individual component proposing the project can service its proportionate share of debt with its own financial resources.

The Office of Finance’s evaluation includes three levels of debt capacity and repayment analysis: the System level, the component level, and the project level. The System and component levels are evaluated through an analysis of each component’s historical financial statements and projected pro-forma statements, or “Six-Year Forecast,” which each component updates annually. The project level evaluation is based on the component’s submission of the specific project’s forecasted revenues and expenses (shown in the Work Sheet) to determine the net cash flow available to meet debt service obligations. Revenue Financing System bonds that receive tuition revenue reimbursement for debt service from the state are excluded from the project-level analysis.

Completion of Review and Revision of Proposed Projects

Upon completion of review and revision by the Offices of Academic Affairs, Health Affairs, Finance, and Facilities Planning and Construction, OFPC sends a revised draft of the proposed CIP to the components for approval of the changes that were made during the review process. After the components have approved the revisions, the proposed CIP is reviewed with the Executive Vice Chancellor for Business Affairs and the Chancellor. Upon approval by the Executive Vice Chancellor for Business Affairs and the Chancellor, the proposed CIP is scheduled for presentation to the Board committees in July and to the full Board in August for adoption.

Presentation to the Board of Regents

The CIP document submitted to the Board of Regents for review and approval is a compilation of the data collected and refined during the staff evaluation and review process. The data presented is comprehensive and includes the following information:

- Summary of major construction projects by each institution for the six-year CIP, together with the total project cost and the projected expenditures during the first two fiscal years of the CIP;
- Information about the enrollment history of each institution and the current square footage of campus facilities; and
- Detailed information about each institution's proposed projects, including sources of funds, project schedule, and a narrative description of each project scheduled to receive design development approval and authorization to expend funds in the Capital Budget, the goal or need that the project is intended to meet, the way that the project fulfills the mission or strategic plan of the institution, and the manner in which each project complies with the campus master plan.

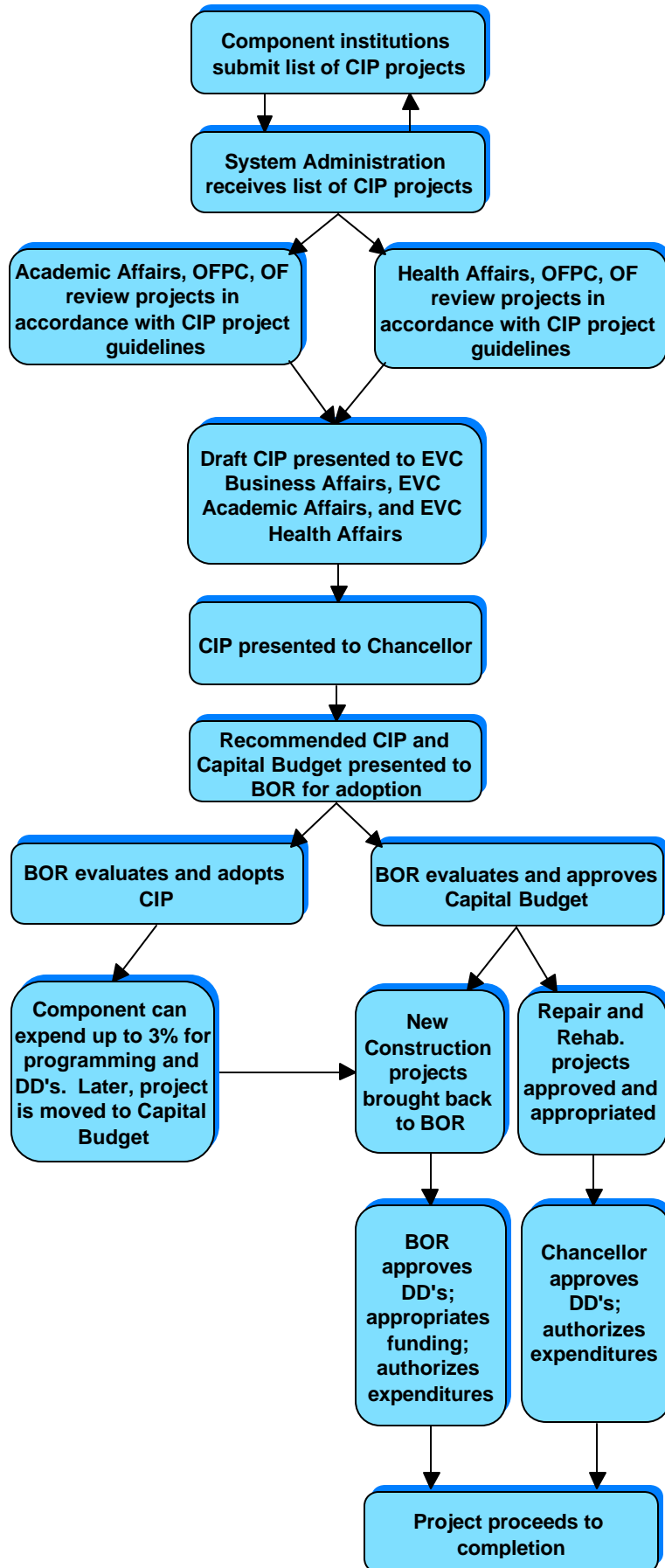
A verbal summary of the CIP is presented to the Board of Regents by the Chancellor and System staff, with presidents of some of the institutions making presentations about their particular proposals. After those presentations, the Board of Regents considers approval of the CIP and Capital Budget.

Once the Board of Regents approves the CIP and Capital Budget, any actions that are taken by the Board or the Chancellor with respect to the CIP or the Capital Budget are reflected in quarterly updates to the CIP document. OFPC manages and distributes the quarterly updates.

The Role of the Texas Higher Education Coordinating Board

Major projects (greater than \$1,000,000 for new construction and greater than \$2,000,000 for repair and rehabilitation) approved by the Board of Regents are subsequently reviewed and approved on an individual basis by the Texas Higher Education Coordinating Board (THECB) before construction may commence, except that projects financed with tuition bonds are reviewed only. The THECB evaluates construction applications for major new construction projects, and major repair and rehabilitation projects based on institutional campus master plans submitted to the THECB each October, as well as space needs, efficiency construction cost, and deferred maintenance. U. T. System is also required to report all bond financed construction projects annually. The U. T. System Capital Improvement Program serves as a foundation for the preparation of the THECB campus master plan.

CIP Project Process



Ad Hoc Committee on Capital Improvement Program (CIP) Process Review
Proposed Changes to “Off-Cycle” CIP Process

The major differences between the proposed CIP “off-cycle” process and the process that has been in effect since February 2000 for adding projects to the CIP are:

After the appropriate Executive Vice Chancellor received the institution’s letter request and project planning form, the information is forwarded to a committee of Senior System Officials¹ that reviews the request based on the following justification criteria:

- a) Consistency with institution’s mission;
- b) Project need;
- c) Unique opportunity that justifies off-cycle consideration;
- d) Matching funds/leverage;
- e) Cost effectiveness, to include
 1. addressing new construction versus renovation of existing construction
 2. addressing Texas Higher Education Coordinating Board Formula Funding criteria;
- f) State of existing facility condition; and
- g) Other available funding sources.

This step was added to ensure a thorough review of projects prior to submission to the Chancellor.

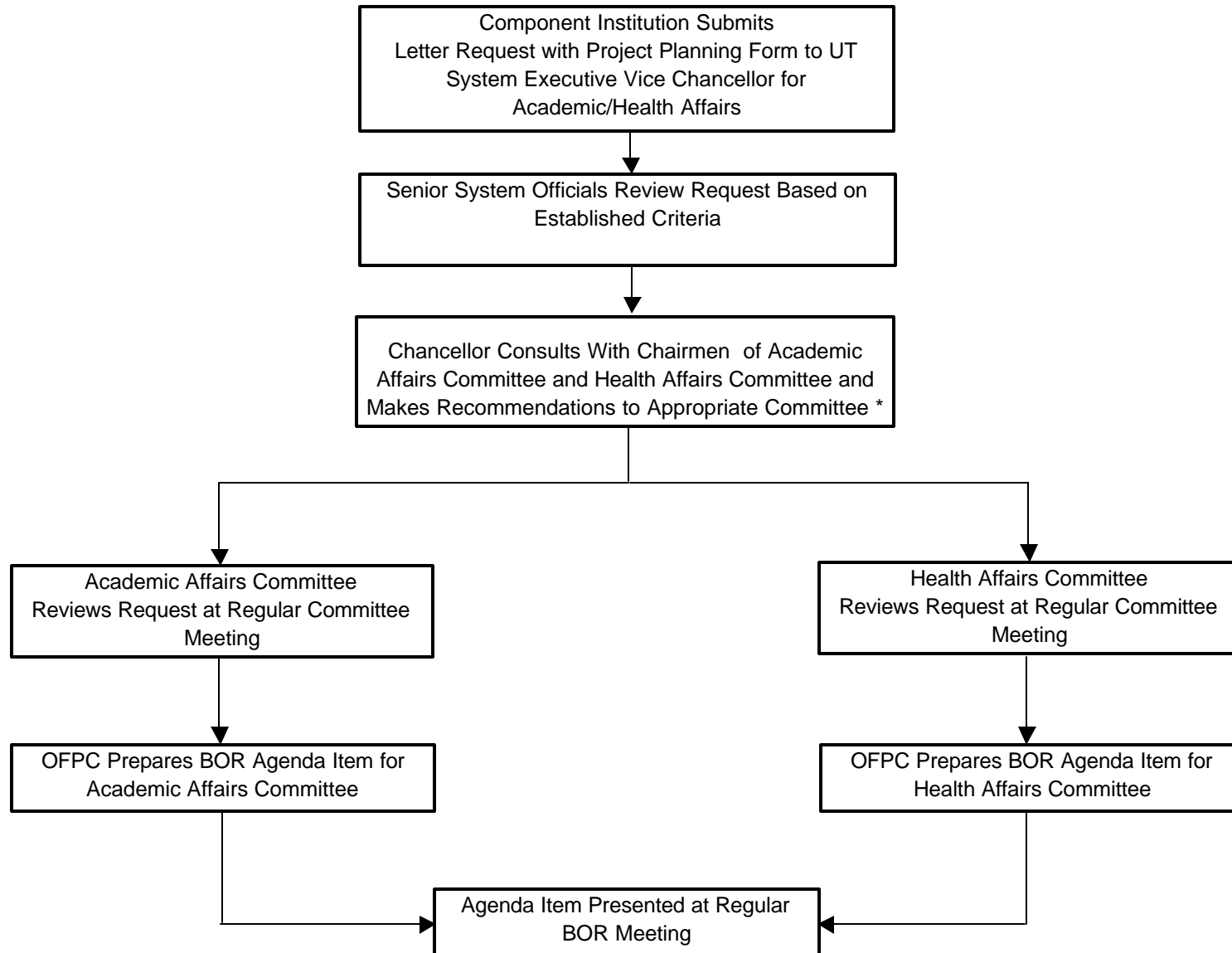
If the project includes PUF funding, the committee of Senior System Officials will also review the request in light of previous unfounded PUF requests from other institutions and the history of PUF allocations to the requesting institution. This step was added to ensure that the request was not considered in a vacuum, but in light of other previously proposed institutional projects.

If the committee of Senior System Officials recommends the project for consideration, the request and other information would be forwarded to the Chancellor for review and consultation with the chairmen of the appropriate standing committees of the U. T. Board of Regents.

If the Chancellor chooses to forward the recommendation to the appropriate committee for consideration, the funding request, recommendation, and other information would be distributed to all Board members notifying them that either the Academic Affairs or Health Affairs Committee would be considering an institution’s request for project funding. This would give all Board members an opportunity to be involved in the review process and discussion of the project at the appropriate committee meeting if they so desired.

¹ To include at a minimum the following individuals: Executive Vice Chancellor for Health Affairs, Executive Vice Chancellor for Academic Affairs, Executive Vice Chancellor for Business Affairs, Assistance Vice Chancellor for Facilities Planning and Construction, and the Assistant Vice Chancellor for Finance, or their delegates.

Process for Adding Projects To CIP Between Cycles



*NOTE: Copy of funding request and recommendation sent to all Board members

2. U. T. System: Adopt six-year Capital Improvement Program (CIP)

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and the Acting Executive Vice Chancellor for Health Affairs that the U. T. Board of Regents:

- a. Adopt the U. T. System Capital Improvement Program for Fiscal Years 2004-2009 as set forth in the Summary of Projects (Attachment 1 on Pages 10 – 18)
- b. Approve the redesignation of projects previously approved in the CIP as set forth in Attachment 2 on Page 19
- c. Approve the Capital Budget for Fiscal Years 2004-2005 as set forth in the Summary of Projects (Attachment 1 on Pages 10 – 18)
- d. Reduce previously appropriated funds in an aggregate amount of \$7,200,000 for repair and rehabilitation projects deleted or decreased in scope in the FY 2004-2005 Capital Budget as reflected in the Deleted or Reduced Appropriations column in Attachment 3 on Pages 20 – 22
- e. Appropriate additional funding with increased total project costs for previously approved repair and rehabilitation projects in an aggregate amount of \$45,200,000 as reflected in the FY 2004-2005 Capital Budget as set forth in the Additional Appropriations column in Attachment 3 on Pages 20 – 22
- f. Appropriate funding in an aggregate amount of \$172,372,000 for new repair and rehabilitation projects initiated in the FY 2004-2005 Capital Budget as reflected in the Appropriations for Projects Initiated in the Capital Budget column in Attachment 3 on Pages 20 – 22
- g. Appropriate additional funding from Revenue Financing System Bond Proceeds for previously approved projects in an aggregate amount of \$2,500,000 for Student Housing at U. T. Permian Basin and \$23,600,000 for Research Facilities Expansion at U. T. Medical Branch - Galveston in Attachment 4 on Page 23
- h. Appropriate additional funding from Tuition Revenue Bond Proceeds for a previously approved project in an aggregate amount of \$56,000,000 for North Campus Phase 4 at U. T. Southwestern Medical Center – Dallas in Attachment 4 on Page 23

- i. Approve the use of \$199,148,250 Revenue Financing System Parity Debt for certain construction and repair and rehabilitation projects in the FY 2004-2005 Capital Budget for which Revenue Financing System Bond Proceeds have been identified as all or a portion of the funding for the U. T. System component institutions as set forth in Attachment 4 on Page 23
- j. Make the “finding of fact” determinations regarding the ability to repay debt and satisfy financial obligations with respect to the issuance of \$199,148,250 of Parity Debt described in attachment 3 pursuant to Section 5 of the Master Resolution as a condition to the issuance of additional Revenue Financing System Parity Debt
- k. Approve combining the Campus Circulation Improvements with total project cost of \$12,400,000 and Life Safety/Fire Access/Pedestrian Traffic Improvements at Clark Entrance with a total project cost of \$7,000,000 into one project with the previously approved Ambulatory Clinical Building with a total project cost of \$347,000,000 at U. T. M. D. Anderson Cancer Center for a new total project cost of \$366,400,000

BACKGROUND INFORMATION

The CIP is a six-year projection of major repair and rehabilitation and new construction projects to be implemented and funded from component institutions and U. T. System-wide revenue sources. Projects included in the CIP correspond to the highest priority needs identified in the long-range strategic planning process and institutional capital renewal plans as determined by the Facilities Renewal Model presented to the Facilities Planning and Construction Committee of the U. T. Board of Regents on July 1, 2002. Future projects listed in the CIP are for consideration when funding has been secured.

Adoption of the CIP authorizes U. T. System Administration and the institutional administration to expend up to 3% of the preliminary project cost to develop the formal Project Building Program document, select the Project Architect, and develop preliminary project plans. These funds will be appropriated by the component institution initially but may be reimbursed from project funds after design development approval and appropriation of project funds by the U. T. Board of Regents.

The Capital Budget is the first two years of the six-year CIP. Approval of the Capital Budget authorizes and appropriates funding amounts and sources for identified major repair and rehabilitation projects that are not architecturally or historically significant. Authorization of these projects and appropriation of these funds allow these projects to be presented to the Chancellor for design

development plan approval and authorization for expenditure of funds and subsequent execution of the project by the administrative staff without returning to the U. T. Board of Regents for further approvals. The U. T. Board of Regents approves the design development plans for all major projects other than repair and rehabilitation projects that are not architecturally or historically significant.

The redesignation of projects in the CIP has been requested by the component institutions to more accurately reflect the work to be accomplished.

The proposed CIP will be the subject of a presentation by Executive Vice Chancellor for Business Affairs Kerry Kennedy and Assistant Vice Chancellor for Facilities Planning and Construction Sidney Sanders on August 7, 2003. (The PowerPoint presentation begins on Page 24.) The presentation will identify the economic impact of the proposed projects.

Attachment 1

The University of Texas System
FY 2004-2009 Capital Improvement Program
Major Construction Projects Summary

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
<u>Academic Institutions</u>					
<u>The University of Texas at Arlington</u>					
Chemistry and Physics Building	<input type="checkbox"/>	\$ 39,875,945	39,875,945	0	20,366,649
Continuing Education and Workforce Development Center	<input type="checkbox"/>	9,784,000	9,784,000	0	7,407,978
Deferred Maintenance/Capital Renewal Projects	<input checked="" type="checkbox"/>	1,405,354	0	1,405,354	336,028
Fine Arts Annex	<input type="checkbox"/>	5,420,000	5,420,000	0	4,113,780
Fire and Life Safety and Security Projects	<input checked="" type="checkbox"/>	3,605,847	0	3,605,847	2,804,239
Intramural Field Renovation	<input checked="" type="checkbox"/>	3,300,000	0	3,300,000	1,856,250
Kalpana Chawla Hall	<input type="checkbox"/>	19,200,000	19,200,000	0	16,417,788
Meadow Run Apartments - Phase II	<input type="checkbox"/>	10,572,000	10,572,000	0	7,555,316
Meadow Run Apartments - Phase III	<input type="checkbox"/>	8,119,000	8,119,000	0	0
Natural History Specimen Annex	<input checked="" type="checkbox"/>	980,000	0	980,000	757,540
New Chiller #5 and Infrastructure Improvements	<input checked="" type="checkbox"/>	4,200,000	0	4,200,000	3,827,172
New Residence Hall - (400 Bed)	<input type="checkbox"/>	22,590,000	22,590,000	0	143,623
Parking Improvements/Addition	<input type="checkbox"/>	1,800,000	1,800,000	0	430,390
Student Apartments	<input type="checkbox"/>	14,357,000	14,357,000	0	0
University Center Addition	<input type="checkbox"/>	4,100,000	4,100,000	0	3,647,327
Subtotal U. T. Arlington		\$ 149,309,146	135,817,945	13,491,201	69,664,080
			Projected FY 2004	32,315,460	38,231,709
			Projected FY 2005	27,767,391	31,432,371
<u>The University of Texas at Austin</u>					
ADA Compliance Modifications and Improvements - Phase III	<input checked="" type="checkbox"/>	\$ 4,000,000	0	4,000,000	1,350,926
Applied Computational Engineering and Sciences Building (ACES) Fourth	<input type="checkbox"/>	3,600,000	3,600,000	0	2,959,200
Applied Research Lab Expansion - Phase II	<input type="checkbox"/>	2,500,000	2,500,000	0	395,349
Benedict/Mezes/Batts Renovation - Phase I	<input type="checkbox"/>	30,000,000	30,000,000	0	18,236,041
Biological Science/Wet Lab Building	<input type="checkbox"/>	60,000,000	60,000,000	0	37,452,830

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
Biomedical Engineering Building	<input type="checkbox"/>	\$ 25,000,000	25,000,000	0	0
Campus Fire and Life Safety Improvements - Phase I	<input checked="" type="checkbox"/>	14,000,000	0	14,000,000	8,350,309
Campus Fire and Life Safety Improvements - Phase II	<input checked="" type="checkbox"/>	20,000,000	0	20,000,000	12,568,421
College of Communication Building-New	<input type="checkbox"/>	32,000,000	32,000,000	0	1,542,058
Erwin Center Renovations/Fire and Life Safety/Basketball Practice Facility (Stages 1-3)	<input type="checkbox"/>	55,800,000	55,800,000	0	24,480,766
Experimental Science Building Renovation Phase I and II	<input type="checkbox"/>	35,000,000	35,000,000	0	12,479,665
Gregory Gymnasium Aquatics	<input type="checkbox"/>	12,360,000	12,360,000	0	11,250,241
Hogg Auditorium Renovation	<input type="checkbox"/>	15,000,000	15,000,000	0	607,895
Hotel and Conference Center	<input type="checkbox"/>	55,000,000	55,000,000	0	7,607,143
Institute for Geophysics and Advanced Computing Center	<input type="checkbox"/>	18,000,000	18,000,000	0	5,608,890
Jack S. Blanton Museum of Art - Phase I	<input type="checkbox"/>	58,500,000	58,500,000	0	37,348,843
Jack S. Blanton Museum of Art - Phase II	<input type="checkbox"/>	25,000,000	25,000,000	0	18,590,834
Jamail Texas Swim Center Renovation - Phase I and Phase II	<input type="checkbox"/>	5,300,000	5,300,000	0	3,011,584
Library Storage Facility	<input type="checkbox"/>	4,800,000	4,800,000	0	1,704,622
Marine Science Institute Wetlands Education Center	<input type="checkbox"/>	5,000,000	5,000,000	0	2,151,696
New Residence Halls - Phase II	<input type="checkbox"/>	30,000,000	30,000,000	0	8,470,545
Nueces Garage	<input type="checkbox"/>	20,500,000	20,500,000	0	3,451,606
Old Student Health Center Renovation - Phase I	<input type="checkbox"/>	17,009,000	17,009,000	0	15,498,502
Performing Arts Center Infrastructure Upgrades - Phase I	<input type="checkbox"/>	400,000	400,000	0	13,248
Performing Arts Center Infrastructure Upgrades - Phase II	<input type="checkbox"/>	7,600,000	7,600,000	0	253,688
Pharmacy Building Renovation - Phase I	<input type="checkbox"/>	250,000	250,000	0	148,345
Stadium Fire and Life Safety	<input type="checkbox"/>	10,000,000	10,000,000	0	4,904,000
Utility Infrastructure Expansion/Upgrade	<input checked="" type="checkbox"/>	45,700,000	0	45,700,000	36,054,713
Subtotal U. T. Austin		\$ 612,319,000	528,619,000	83,700,000	276,491,960
			Projected FY 2004	103,414,955	127,749,068
			Projected FY 2005	114,752,636	148,742,892
<u>The University of Texas at Brownsville</u>					
Education and Business Complex	<input type="checkbox"/>	\$ 26,010,000	26,010,000	0	20,040,755

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
Subtotal U. T. Brownsville		\$ 26,010,000	26,010,000	0	20,040,755
			7,362,347	0	7,362,347
			12,678,408	0	12,678,408
<u>The University of Texas at Dallas</u>					
Activity Center Expansion	<input checked="" type="checkbox"/>	\$ 3,100,000	0	3,100,000	2,822,763
Founders/Founders Annex/Berkner Renovation	<input type="checkbox"/>	36,993,750	36,993,750	0	14,032,676
Parking Garage I	<input type="checkbox"/>	8,000,000	8,000,000	0	6,158,195
Subtotal U. T. Dallas		\$ 48,093,750	44,993,750	3,100,000	23,013,634
			3,724,409	2,554,252	6,278,661
			16,466,462	268,511	16,734,973
<u>The University of Texas at El Paso</u>					
Academic Services Building	<input type="checkbox"/>	\$ 10,000,000	10,000,000	0	8,568,132
Biosciences Facility	<input type="checkbox"/>	27,000,000	27,000,000	0	20,706,162
Campus Energy Performance Project	<input checked="" type="checkbox"/>	4,700,000	0	4,700,000	699,000
Engineering Building Expansion	<input type="checkbox"/>	7,000,000	7,000,000	0	5,850,646
Kelly Hall Renovation of 3 floors - Phase 1	<input checked="" type="checkbox"/>	2,286,000	0	2,286,000	2,044,337
Kelly Hall Renovation of 3 Floors - Phase 2	<input checked="" type="checkbox"/>	2,286,000	0	2,286,000	160,020
New Bookstore	<input type="checkbox"/>	4,950,000	4,950,000	0	108,731
Parking Garage ID#, P-4	<input type="checkbox"/>	25,000,000	25,000,000	0	5,535,461
Seamon Hall Renovation	<input checked="" type="checkbox"/>	2,100,000	0	2,100,000	1,705,468
Student Housing Phase II	<input type="checkbox"/>	12,100,000	12,100,000	0	8,634,660
Subtotal U. T. El Paso		\$ 97,422,000	86,050,000	11,372,000	54,012,617
			16,694,256	1,870,065	18,564,321
			32,709,536	2,738,760	35,448,296
<u>The University of Texas - Pan American</u>					
Administrative Offices Renovation	<input checked="" type="checkbox"/>	\$ 5,037,000	0	5,037,000	1,974,587
Business Administration Annex	<input type="checkbox"/>	9,000,000	9,000,000	0	0
Campus Repair and Renovations	<input checked="" type="checkbox"/>	1,550,000	0	1,550,000	1,314,986
Education Complex Addition and Renovation	<input type="checkbox"/>	22,000,000	22,000,000	0	19,329,701

<u>Institution</u>	<u>Inst. Managed</u>	<u>CIP Project Cost Total</u>	<u>Project Cost OFPC Managed</u>	<u>Project Cost Inst. Managed</u>	<u>FY 2004-2005 Proj. Exp. Total</u>
Health and Kinesiology Physiology/Recreation Center	<input type="checkbox"/>	\$ 18,000,000	18,000,000	0	496,957
International Trade and Technology Phase II	<input type="checkbox"/>	9,000,000	9,000,000	0	0
Subtotal U. T. Pan American		\$ 64,587,000	58,000,000	6,587,000	23,116,231
			Projected FY 2004	5,771,561	3,289,573
			Projected FY 2005	14,055,097	0
The University of Texas of the Permian Basin					
Mesa Building Improvements/Gymnasium Renovations, Phase I	<input type="checkbox"/>	\$ 9,350,000	9,350,000	0	8,509,852
Student Housing Phase II	<input type="checkbox"/>	8,300,000	8,300,000	0	7,406,848
Student Housing Phase III	<input type="checkbox"/>	6,000,000	6,000,000	0	271,304
Subtotal U. T. Permian Basin		\$ 23,650,000	23,650,000	0	16,188,004
			Projected FY 2004	8,047,099	0
			Projected FY 2005	8,140,905	0
The University of Texas at San Antonio					
Academic Building III	<input type="checkbox"/>	\$ 52,332,154	52,332,154	0	36,786,446
Biotechnology, Sciences and Engineering Building	<input type="checkbox"/>	89,700,000	89,700,000	0	67,614,104
Campus Parking Garage, Phase I	<input type="checkbox"/>	11,250,000	11,250,000	0	8,446,804
Campus Parking Garage, Phase III	<input type="checkbox"/>	9,450,000	9,450,000	0	0
East Campus Surface Parking, Phases I and II	<input checked="" type="checkbox"/>	2,594,500	0	2,594,500	1,547,068
Student Housing Expansion, Phase I	<input type="checkbox"/>	45,000,000	45,000,000	0	39,298,235
Student Housing Expansion, Phase II	<input type="checkbox"/>	20,500,000	20,500,000	0	1,993,298
Thermal Energy Plant No. 2	<input type="checkbox"/>	8,000,000	8,000,000	0	1,923,536
University Center Expansion, Phase III	<input type="checkbox"/>	32,200,000	32,200,000	0	5,199,957
Subtotal U. T. San Antonio		\$ 271,026,654	268,432,154	2,594,500	162,809,448
			Projected FY 2004	67,258,204	1,547,068
			Projected FY 2005	94,004,176	0
The University of Texas at Tyler					
Engineering, Sciences, and Technology Building	<input type="checkbox"/>	\$ 34,850,000	34,850,000	0	27,332,831
Student Apartments	<input type="checkbox"/>	7,200,000	7,200,000	0	6,624,000
Student Dormitory and Academic Excellence Center	<input type="checkbox"/>	11,000,000	11,000,000	0	7,270,523

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
Student Resident Home I	<input type="checkbox"/>	\$ 1,400,000	1,400,000	0	1,168,877
Student Resident Home II	<input checked="" type="checkbox"/>	1,900,000	0	1,900,000	858,252
Subtotal U. T. Tyler		\$ 56,350,000	54,450,000	1,900,000	43,254,483
		Projected FY 2004	11,518,733	69,049	11,587,782
		Projected FY 2005	30,877,498	789,203	31,666,701
Subtotal Academic Institutions		\$ 1,348,767,550	1,226,022,849	122,744,701	688,591,212
		Projected FY 2004	256,107,024	39,580,369	295,687,393
		Projected FY 2005	351,452,109	41,451,710	392,903,819

Health Institutions

The University of Texas Southwestern Medical Center at Dallas

Biosafety Level Three Laboratory	<input type="checkbox"/>	\$ 9,600,000	9,600,000	0	3,189,616
Central Pathology Laboratory	<input type="checkbox"/>	4,000,000	4,000,000	0	1,692,673
Day Care Center	<input type="checkbox"/>	3,000,000	3,000,000	0	2,555,039
Hazardous Waste Handling Facility	<input type="checkbox"/>	4,500,000	4,500,000	0	3,978,572
North Campus Phase 4	<input type="checkbox"/>	307,600,000	307,600,000	0	116,325,977
Remodel Carey, Holitzelle, and Danciger Basic Science Buildings	<input checked="" type="checkbox"/>	25,000,000	0	25,000,000	205,526
Southwestern Medical Park Apartments	<input type="checkbox"/>	17,500,000	17,500,000	0	15,112,786
St. Paul University Hospital - Remodel	<input checked="" type="checkbox"/>	12,000,000	0	12,000,000	8,158,103
Subtotal U. T. S.M.C. Dallas		\$ 383,200,000	346,200,000	37,000,000	151,218,292
		Projected FY 2004	69,106,466	5,374,460	74,480,926
		Projected FY 2005	73,748,197	2,989,169	76,737,366

The University of Texas Medical Branch at Galveston

Ashbel Smith Building Renovation	<input type="checkbox"/>	\$ 3,000,000	3,000,000	0	1,158,936
BSL - 4 Laboratory Facility	<input type="checkbox"/>	15,500,000	15,500,000	0	5,835,063
Day Care Center	<input checked="" type="checkbox"/>	3,100,000	0	3,100,000	2,821,255
Keiller Building Research Support	<input type="checkbox"/>	3,000,000	3,000,000	0	1,120,892
Laboratory Buildout 4th Floor Building 021	<input type="checkbox"/>	4,130,000	4,130,000	0	1,595,469

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
Library Facilities Upgrade	<input type="checkbox"/>	\$ 7,900,000	7,900,000	0	499,752
National Biocontainment Laboratory	<input type="checkbox"/>	180,000,000	180,000,000	0	58,687,279
Rebecca Sealy Hospital Renovation	<input type="checkbox"/>	9,850,000	9,850,000	0	1,048,168
Research Facilities Expansion	<input type="checkbox"/>	77,180,000	77,180,000	0	65,115,548
Student Housing	<input type="checkbox"/>	18,780,000	18,780,000	0	1,233,381
TDCJ Hospital Cladding Restoration	<input type="checkbox"/>	6,560,000	6,560,000	0	107,333
TDCJ Hospital Fire Sprinklers	<input checked="" type="checkbox"/>	6,970,000	0	6,970,000	6,071,099
University Plaza Development	<input type="checkbox"/>	25,000,000	25,000,000	0	22,138,889
Subtotal U. T. M.B. Galveston		\$ 360,970,000	350,900,000	10,070,000	167,433,064
		Projected FY 2004	54,681,217	4,891,824	59,573,041
		Projected FY 2005	103,859,493	4,000,530	107,860,023

The University of Texas Health Science Center at Houston

Basic Science Research Building	<input type="checkbox"/>	\$ 80,000,000	80,000,000	0	2,288,568
Campus Parking Garage, Phase I	<input type="checkbox"/>	7,500,000	7,500,000	0	356,768
Completion of MSB Hazard Mitigation	<input checked="" type="checkbox"/>	10,000,000	0	10,000,000	8,883,542
Data Center Relocation	<input checked="" type="checkbox"/>	5,000,000	0	5,000,000	2,554,641
Expansion of RAHC Public Health Satellite	<input type="checkbox"/>	4,000,000	4,000,000	0	2,343,704
Expansion of School of Health Information Sciences	<input checked="" type="checkbox"/>	3,000,000	0	3,000,000	2,760,000
Expansion of Student Housing	<input type="checkbox"/>	28,700,000	28,700,000	0	24,184,703
Indoor Air Quality at the Medical School	<input type="checkbox"/>	26,200,000	26,200,000	0	21,696,310
Life Safety and Emergency Power Adaptations ongoing	<input checked="" type="checkbox"/>	3,000,000	0	3,000,000	2,405,870
Medical School Building - Perimeter Berms	<input type="checkbox"/>	10,000,000	10,000,000	0	9,135,484
Medical School Building - Rooftop Vivarium and Exterior Elevator	<input type="checkbox"/>	38,000,000	38,000,000	0	34,719,932
Mental Sciences Institute - Replacement Facility	<input type="checkbox"/>	22,500,000	22,500,000	0	20,477,620
New Teaching and Clinical Research Facility Phase 1	<input checked="" type="checkbox"/>	19,550,000	0	19,550,000	11,069,190
Recreation Center Reconstruction	<input checked="" type="checkbox"/>	3,000,000	0	3,000,000	2,631,640
Repair of the Medical School Building, Phase I	<input checked="" type="checkbox"/>	50,000,000	0	50,000,000	41,094,060
Research Expansion Project (Institute of Molecular Medicine)	<input type="checkbox"/>	120,000,000	120,000,000	0	76,410,231
School of Nursing and Student Community Center	<input type="checkbox"/>	63,700,000	63,700,000	0	32,547,446

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
Subtotal U. T. H.S.C. Houston		\$ 494,150,000	400,600,000	93,550,000	295,559,709
		Projected FY 2004	83,216,975	30,725,110	113,942,085
		Projected FY 2005	140,943,791	40,673,833	181,617,624
<u>The University of Texas Health Science Center at San Antonio</u>					
Cancer Research Building	<input type="checkbox"/>	\$ 18,000,000	18,000,000	0	418,040
Emergency , Fire and Safety Initiative, Phase I	<input type="checkbox"/>	9,000,000	9,000,000	0	7,830,000
Medical Research Division of the RAHC	<input type="checkbox"/>	20,000,000	20,000,000	0	15,854,054
Sam and Ann Barshop Center for Longevity and Aging Studies	<input type="checkbox"/>	20,000,000	20,000,000	0	16,899,131
Student Services/Academic Administration Building	<input type="checkbox"/>	17,900,000	17,900,000	0	14,674,109
Teaching/Learning Lab - Laredo	<input type="checkbox"/>	12,700,000	12,700,000	0	3,740,826
Teaching/Learning Lab, RAHC Harlingen	<input type="checkbox"/>	25,500,000	25,500,000	0	6,068,483
Subtotal U. T. H.S.C. San Antonio		\$ 123,100,000	123,100,000	0	65,484,643
		Projected FY 2004	32,354,388	0	32,354,388
		Projected FY 2005	33,130,255	0	33,130,255
<u>The University of Texas M. D. Anderson Cancer Center</u>					
Ambulatory Clinical Building	<input type="checkbox"/>	\$ 366,400,000	366,400,000	0	189,614,566
American Disabilities Act Upgrades	<input checked="" type="checkbox"/>	6,000,000	0	6,000,000	4,687,942
Backfill Phase III	<input checked="" type="checkbox"/>	74,500,000	0	74,500,000	22,619,805
Basic Science Research Building Two	<input type="checkbox"/>	185,000,000	185,000,000	0	0
Basic Science Research Building Two Parking Garage	<input type="checkbox"/>	20,000,000	20,000,000	0	0
Bastrop Facility Strategic Plan	<input type="checkbox"/>	9,000,000	9,000,000	0	1,842,914
Cancer Prevention Building	<input type="checkbox"/>	110,400,000	110,400,000	0	76,906,250
Chimp Compound Expansion	<input checked="" type="checkbox"/>	7,330,000	0	7,330,000	4,639,322
Computer Center Relocation	<input checked="" type="checkbox"/>	12,000,000	0	12,000,000	4,362,532
Elevator Modernizations	<input checked="" type="checkbox"/>	3,000,000	0	3,000,000	2,760,000
Emergency Generator Plant	<input checked="" type="checkbox"/>	12,000,000	0	12,000,000	436,098
Energy Management Projects Phase II	<input checked="" type="checkbox"/>	15,500,000	0	15,500,000	14,260,000
Faculty Center Two	<input type="checkbox"/>	73,000,000	73,000,000	0	0
Faculty Center Two Parking Garage	<input type="checkbox"/>	20,000,000	20,000,000	0	0
FEMA 404 Projects	<input checked="" type="checkbox"/>	32,100,000	0	32,100,000	13,315,500

<u>Institution</u>	<u>Inst. Managed</u>	<u>CIP Project Cost Total</u>	<u>Project Cost OFPC Managed</u>	<u>Project Cost Inst. Managed</u>	<u>FY 2004-2005 Proj. Exp. Total</u>
FEMA 406 Projects	<input checked="" type="checkbox"/>	\$ 12,000,000	0	12,000,000	9,157,952
FHB Maintenance and Renovation	<input checked="" type="checkbox"/>	6,700,000	0	6,700,000	2,512,292
George and Cynthia Mitchell Basic Sciences Research Building	<input type="checkbox"/>	221,900,000	221,900,000	0	96,209,099
HMB Demolition	<input checked="" type="checkbox"/>	10,000,000	0	10,000,000	97,418
Library Expansion	<input checked="" type="checkbox"/>	7,000,000	0	7,000,000	0
Lutheran Pavilion Patient Tower Refurbishment	<input checked="" type="checkbox"/>	21,500,000	0	21,500,000	4,756,352
Mid-Campus Infrastructure	<input checked="" type="checkbox"/>	6,000,000	0	6,000,000	0
MSI Building Demolition	<input checked="" type="checkbox"/>	3,000,000	0	3,000,000	1,554,653
New Patient Care Facilities and Parking - (Part A)	<input type="checkbox"/>	98,600,000	98,600,000	0	585,393
New Patient Care Facilities and Parking - (Part B)	<input type="checkbox"/>	201,400,000	201,400,000	0	0
Patient Care Facility Garage North	<input type="checkbox"/>	20,000,000	20,000,000	0	0
PPB Redevelopment	<input checked="" type="checkbox"/>	19,000,000	0	19,000,000	9,707,517
Redevelopment	<input checked="" type="checkbox"/>	70,000,000	0	70,000,000	9,231,280
Research Lab Renovations	<input checked="" type="checkbox"/>	25,000,000	0	25,000,000	19,452,970
Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	<input checked="" type="checkbox"/>	4,000,000	0	4,000,000	1,695,570
Rotary House International Guest Services Build-out	<input checked="" type="checkbox"/>	3,000,000	0	3,000,000	2,198,473
Rotary House International Phase III	<input type="checkbox"/>	21,000,000	21,000,000	0	0
Science Park Res. Div. Infrastructure Upgrades/Griffin Bldg. Expansion	<input checked="" type="checkbox"/>	13,600,000	0	13,600,000	4,431,610
Smithville Facility Strategic Plan	<input type="checkbox"/>	30,000,000	30,000,000	0	6,143,046
South Campus Research Building Phase II	<input type="checkbox"/>	50,000,000	50,000,000	0	42,453,417
Tan-9 Floor Buildout	<input checked="" type="checkbox"/>	3,100,000	0	3,100,000	2,852,000
UT Research Park Building 3	<input type="checkbox"/>	50,000,000	50,000,000	0	5,370,689
UT Research Park Garage 2	<input type="checkbox"/>	5,000,000	5,000,000	0	4,600,000
UT Research Park Infrastructure Improvements	<input checked="" type="checkbox"/>	20,000,000	0	20,000,000	0
Subtotal U. T. M. D. A.C.C.		\$ 1,868,030,000	1,481,700,000	386,330,000	558,454,660
			Projected FY 2004		
				283,593,713	327,754,658
			Projected FY 2005		
				140,131,661	230,700,002
<u>The University of Texas Health Center at Tyler</u>					
Ambulatory Care Center - Phase II	<input type="checkbox"/>	\$ 2,178,000	2,178,000	0	1,856,377
Biomedical Research Wing Addition	<input type="checkbox"/>	11,513,250	11,513,250	0	9,963,389

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
Subtotal U. T. H.C. Tyler		\$ 13,691,250	13,691,250	0	11,819,766
			5,458,947	0	5,458,947
			6,360,819	0	6,360,819
Subtotal Health Institutions		\$ 3,243,141,250	2,716,191,250	526,950,000	1,249,970,134
			528,411,706	85,152,339	613,564,045
			498,174,216	138,231,873	636,406,089
Total Major Construction Projects		\$ 4,591,908,800	3,942,214,099	649,694,701	1,938,561,346
			784,518,730	124,732,708	909,251,438
			849,626,325	179,683,583	1,029,309,908

**THE UNIVERSITY OF TEXAS SYSTEM
FY 2004-2009 Capital Improvement Program**

Attachment 2

PROJECTS REDESIGNATED IN THIS CIP

Institution	Previously Approved Project Name	Redesignated Project Name
<u>UT Arlington</u>	Intramural and Recreation Complex - Phase I	Intramural Field Renovation
<u>UT Austin</u>	Experimental Science Building Renovation	Experimental Science Building Renovation Phase I and II
	Institute for Geophysics and Bureau of Economic Geology/Additions and Renovations	Institute for Geophysics and Advanced Computing Center
	New Residence Halls and Food Service - Phase II	New Residence Halls - Phase II
	Texas Swim Center Renovation - Phase I and Phase II	Jamail Texas Swim Center Renovation - Phase I and Phase II
<u>UT Tyler</u>	Student Resident Home	Student Resident Home I
<u>UTSWMC Dallas</u>	Remodel Carey Basic Science Building	Remodel Carey, Holitzelle, and Danciger Basic Science Buildings
<u>UTHSC Houston</u>	Expansion of School of Health Information Sciences 2001-2002	Expansion of School of Health Information Sciences
	Freeman Building Replacement	Basic Sciences Research Building
	Mental Sciences Institute - Replacement Facility, Phase I	Mental Sciences Institute - Replacement Facility
<u>UTHSC San Antonio</u>	Medical Research Division	Medical Research Division of the RAHC
<u>UTMDACC</u>	Campus Circulation Improvements and Life Safety/Fire Access/ Pedestrian Traffic Improvements at Clark Entrance combined into Combined Backfill - Phase III	Ambulatory Clinical Building Backfill Phase III
	Federal Emergency Management Agency (FEMA) 404 Projects	FEMA 404 Projects
	Federal Emergency Management Agency (FEMA) 406 Projects	FEMA 406 Projects

The University of Texas System
Fiscal Years 2004-2005 Capital Budget Repair and Rehabilitation Projects

Attachment 3

	Previously Approved Projects			New Projects	Total Projects
	Current Appropriations	Deleted or Reduced Appropriations	Additional Appropriations	Appropriations For Projects Initiated in the Capital Budget	Capital Budget Total Project Costs
<u>UT Arlington</u>					
Fire and Life Safety and Security Projects	3,605,847				3,605,847
Intramural Field Renovation	3,300,000				3,300,000
New Chiller #5 and Infrastructure Improvements				4,200,000	4,200,000
Subtotal	6,905,847			4,200,000	11,105,847
<u>UT Austin</u>					
ADA Compliance Modifications and Improvements - Phase III				4,000,000	4,000,000
Applied Computational Engineering and Sciences Building (ACES) Fourth	3,600,000				3,600,000
Benedict/Mezes/Batts Renovation - Phase I	30,000,000				30,000,000
Campus Fire and Life Safety Improvements - Phase I	14,000,000				14,000,000
Campus Fire and Life Safety Improvements - Phase II				20,000,000	20,000,000
Experimental Science Building Renovation Phase I and II	35,000,000				35,000,000
Hogg Auditorium Renovation	8,000,000		7,000,000		15,000,000
Jamail Texas Swim Center Renovation - Phase I and Phase II	5,300,000				5,300,000
Old Student Health Center Renovation - Phase I	17,009,000				17,009,000
Performing Arts Center Infrastructure Upgrades - Phase I	400,000				400,000
Performing Arts Center Infrastructure Upgrades - Phase II				7,600,000	7,600,000
Pharmacy Building Renovation - Phase I	250,000				250,000
Stadium Fire and Life Safety	10,000,000				10,000,000
Utility Infrastructure Expansion/Upgrade	45,700,000				45,700,000
Subtotal	169,259,000		7,000,000	31,600,000	207,859,000
<u>UT Dallas</u>					
Activity Center Expansion	3,100,000				3,100,000
Founders/Founders Annex/Berkner Renovation	36,993,750				36,993,750
Subtotal	40,093,750				40,093,750
<u>UT El Paso</u>					
Campus Energy Performance Project				4,700,000	4,700,000
Kelly Hall Renovation of 3 Floors - Phase 1				2,286,000	2,286,000
Kelly Hall Renovation of 3 Floors - Phase 2				2,286,000	2,286,000
Seamon Hall Renovation	2,500,000	(400,000)			2,100,000
Subtotal	2,500,000	(400,000)		9,272,000	11,372,000
<u>UT Pan American</u>					
Administrative Offices Renovation	5,037,000				5,037,000
Campus Repair and Renovations	1,550,000				1,550,000
Subtotal	6,587,000				6,587,000
<u>UT Permian Basin</u>					
Mesa Building Improvements/Gymnasium Renovations, Phase I	9,350,000				9,350,000

The University of Texas System
Fiscal Years 2004-2005 Capital Budget Repair and Rehabilitation Projects

Attachment 3

	Previously Approved Projects			New Projects	Total Projects
	Current Appropriations	Deleted or Reduced Appropriations	Additional Appropriations	Appropriations For Projects Initiated in the Capital Budget	Capital Budget Total Project Costs
Subtotal	9,350,000				9,350,000
<u>UT SWMC Dallas</u>					
Remodel Carey, Holitzelle, and Danciger Basic Science Buildings	28,000,000	(3,000,000)			25,000,000
St. Paul University Hospital - Remodel	15,000,000	(3,000,000)			12,000,000
Subtotal	43,000,000	(6,000,000)			37,000,000
<u>UTMB Galveston</u>					
Ashbel Smith Building Renovation				3,000,000	3,000,000
Keiller Building Research Support	3,000,000				3,000,000
Library Facilities Upgrade	7,900,000				7,900,000
Rebecca Sealy Hospital Renovation	9,850,000				9,850,000
Research Facilities Expansion	48,000,000				48,000,000
TDCJ Hospital Cladding Restoration	6,560,000				6,560,000
TDCJ Hospital Fire Sprinklers	6,300,000		1,700,000		8,000,000
Subtotal	81,610,000		1,700,000	3,000,000	86,310,000
<u>UT HSC Houston</u>					
Completion of MSB Hazard Mitigation				10,000,000	10,000,000
Expansion of School of Health Information Sciences	3,000,000				3,000,000
Indoor Air Quality at the Medical School	26,200,000				26,200,000
Life Safety and Emergency Power Adaptations ongoing				3,000,000	3,000,000
Medical School Building - Rooftop Vivarium and Exterior Elevator	38,000,000				38,000,000
Repair of the Medical School Building, Phase I	50,000,000				50,000,000
Subtotal	117,200,000			13,000,000	130,200,000
<u>UTHSC San Antonio</u>					
Emergency , Fire and Safety Initiative, Phase I	9,000,000				9,000,000
Subtotal	9,000,000				9,000,000
<u>UTMDACC</u>					
American Disabilities Act Upgrades	6,000,000				6,000,000
Backfill Phase III	60,000,000		14,500,000		74,500,000
Elevator Modernizations				3,000,000	3,000,000
Energy Management Projects Phase II				15,500,000	15,500,000
FEMA 404 Projects	32,100,000				32,100,000
FEMA 406 Projects	12,000,000				12,000,000
FHB Maintenance and Renovation				6,700,000	6,700,000
HMB Demolition				10,000,000	10,000,000
Lutheran Pavilion Patient Tower Refurbishment	9,700,000		11,800,000		21,500,000
MSI Building Demolition				3,000,000	3,000,000
PPB Redevelopment	8,800,000		10,200,000		19,000,000
Redevelopment				70,000,000	70,000,000

The University of Texas System
Fiscal Years 2004-2005 Capital Budget Repair and Rehabilitation Projects

Attachment 3

	<u>Previously Approved Projects</u>			<u>New Projects</u>	<u>Total Projects</u>
	Current Appropriations	Deleted or Reduced Appropriations	Additional Appropriations	Appropriations For Projects Initiated in the Capital Budget	Capital Budget Total Project Costs
Research Lab Renovations	25,000,000				25,000,000
Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	4,000,000				4,000,000
Rotary House International Guest Services Build-out	3,000,000				3,000,000
Science Park Res. Div. Infrastructure Upgrades/Griffin Bldg. Expansion	13,600,000				13,600,000
Tan-9 Floor Buildout				3,100,000	3,100,000
Subtotal	174,200,000		36,500,000	111,300,000	322,000,000
<u>UT HC Tyler</u>					
Ambulatory Care Center - Phase II	2,980,000	(800,000)			2,180,000
Subtotal	2,980,000	(800,000)			2,180,000
Totals	662,685,597	(7,200,000)	45,200,000	172,372,000	873,057,597

Approval of Revenue Financing System Debt
For Certain Construction and Repair and Rehabilitation Projects in the FY 2004-2005 Capital Budget

Component	Project	Type 1/	Total Project Cost	Amount of RFS or TRB	Type of Debt	Source of Funds for Repayment	Component Level	DSC 2/	
								Min	Max
U. T. Arlington	New Chiller #5 and Infrastructure Improvements	IM	4,200,000	4,200,000	RFS	Designated tuition	Component	1.81	3.51
U. T. Austin	Experimental Science Building Renovations Phase - I and II	R&R	35,000,000	35,000,000	RFS	Designated tuition	Component	1.29	1.88
U. T. Dallas	Activity Center Expansion	IM	3,100,000	3,100,000	RFS	Activity center fees	Project	1.42	2.13
	Founders/Founders Annex/ Berkner Renovation	R&R	36,993,750	21,993,750	TRB	Pledged revenues of the U. T. System	System	2.77	3.66
U. T. El Paso	Kelly Hall Renovations - Phase I	IM	2,286,000	686,000	RFS	Designated tuition	Component	1.82	2.87
	Kelly Hall Renovations - Phase II	IM	2,286,000	686,000	RFS	Designated tuition			
	Campus Energy Performance Project	R&R	4,700,000	4,700,000	RFS	Designated tuition			
U. T. Permian Basin	Mesa Building Improvements/ Gymnasium Renovations - Phase I	R&R	9,350,000	5,610,000	TRB	Pledged revenues of the U. T. System	System	2.77	3.66
	Student Housing - Phase II	INC	8,300,000	2,500,000	RFS	Housing revenues	Project	1.31	1.31
U. T. San Antonio	East Campus Surface Parking Phases - I and II	IM	2,594,500	2,594,500	RFS	Parking revenues	Project	1.29	1.50
U. T. Tyler	Student Resident Home II	IM	1,900,000	1,400,000	RFS	Housing revenues	Project	1.09	1.85
U. T. Southwestern Medical Center - Dallas	North Campus Phase IV	INC	307,600,000	56,000,000	TRB	Pledged revenues of the U. T. System	System	2.77	3.66
U. T. Medical Branch - Galveston	Day Care Center	IM	3,100,000	2,500,000	RFS	Day Care and Parking Revenues	Component	1.81	3.27
	Research Facilities Expansion	INC	77,000,000	23,600,000	RFS	Operating Revenues	Component	1.81	3.27
U. T. Health Science Center - Houston	Repair of the Medical School Building	IM	50,000,000	15,100,000	TRB	Pledged revenues of the U. T. System	System	2.77	3.66
	Completion of MSB Hazard Mitigation	IM	10,000,000	10,000,000	TRB				
	MSB - Rooftop Vivarium and Elevator	R&R	38,000,000	7,300,000	TRB				
U. T. Health Center - Tyler	Ambulatory Care Center - Phase II	IM	2,178,000	2,178,000	RFS	Patient income	Component	2.89	5.28
Total			598,588,250	199,148,250					

1/ IM = Institutionally Managed; R&R = Repair and Rehabilitation; INC = Increase in RFS Debt.

2/ Component Debt Service Coverage ("DSC") is net revenue divided by debt service. TRB DSC is based on the U. T. System's combined financial forecast.



Capital Improvement Program FY 2004 - 2009

The University of Texas System
Board of Regents

August 7, 2003

Capital Improvement Program

Overview

- CIP Includes:
 - New Construction of \$1 million or greater
 - Repair and Renovation of \$2 million or greater
 - Any project with Board-authorized debt
- Adopt the FY 2004 - 2009 CIP
 - Allows up to 3% to be spent on CIP projects for programming and Design Development
 - Authorizes Institutional Management of those projects so designated
- Approve the Capital Budget (FY 2004 and 2005)
 - New Construction and architecturally or historically significant Repair and Rehabilitation projects will be presented to Board (at later date) for Design Development approval with request for appropriation of funds.
 - Funds for Repair and Rehabilitation projects are appropriated. Chancellor will approve Design Development (unless institutionally managed).
- Adjust appropriations for previously appropriated projects
- Appropriate funds for Repair and Rehabilitation and Institutionally-Managed projects initiated in the Capital Budget
- Approve new request for Revenue Financing System Bonds for Repair and Rehabilitation project in the Capital Budget

Capital Improvement Program

FY 2004-2009 Capital Improvement Program Summary

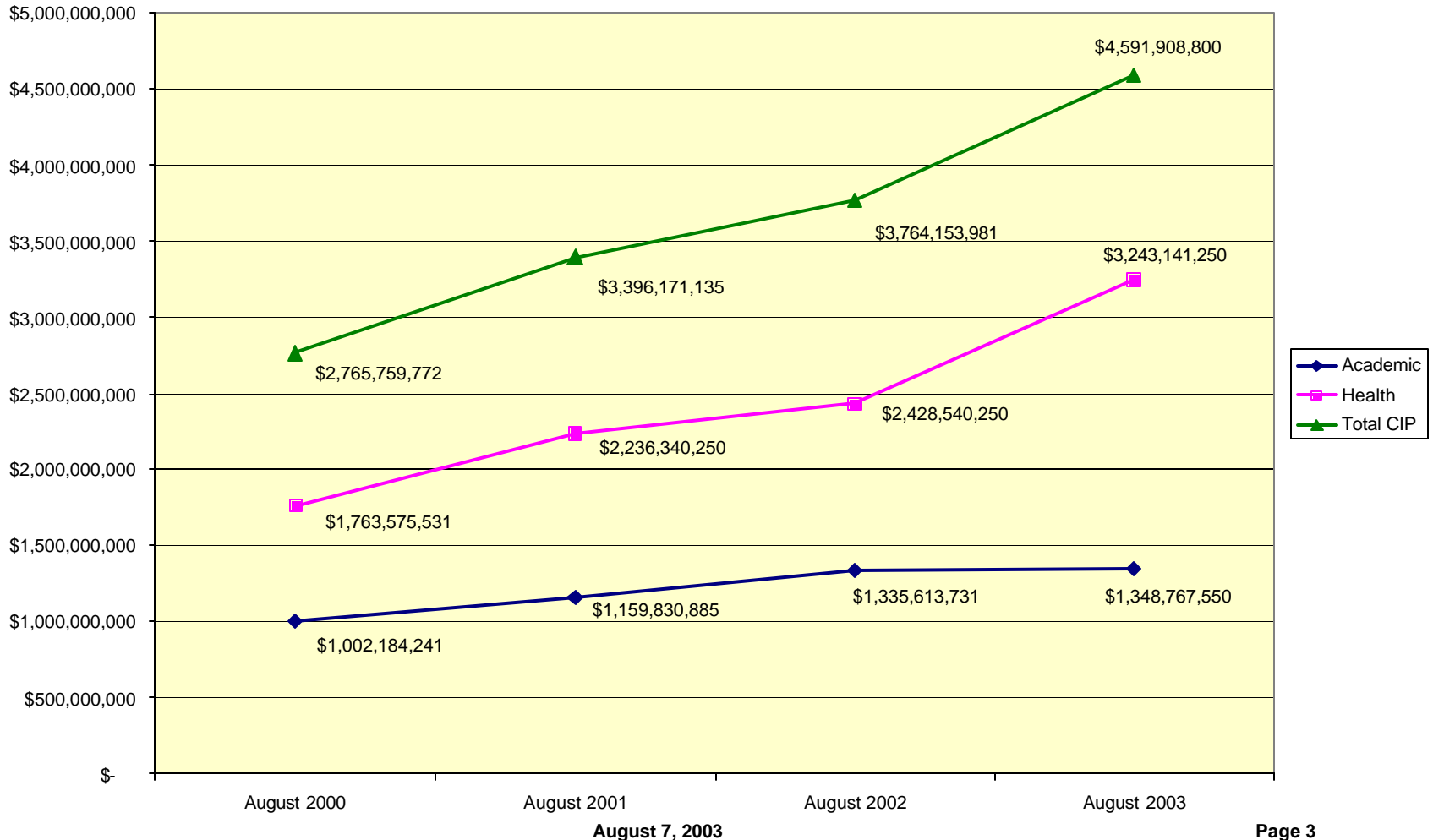
166 Projects totaling \$4.59 Billion

Current CIP (2002-2007)	\$4,311,723,981
Net Changes to Existing Projects	43,665,000
Completed Projects	(549,457,799)
Removed Projects	(472,006,882)
New Projects Added	1,257,984,500
New CIP (2004-2009)	\$4,591,908,800

Capital Improvement Program

FY 2004-2009 Capital Improvement Program Summary

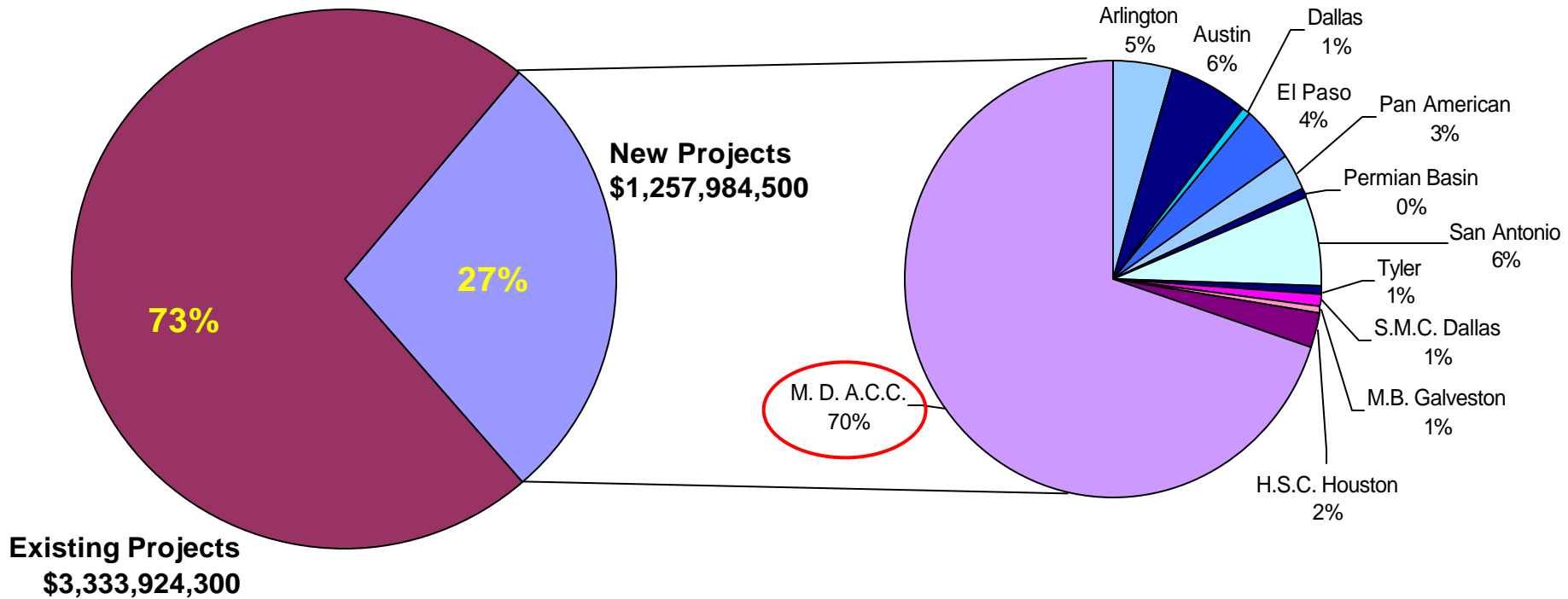
Recent Trend in CIP Growth



Capital Improvement Program

FY 2004-2009 Capital Improvement Program Summary

166 Projects totaling \$4.59 Billion

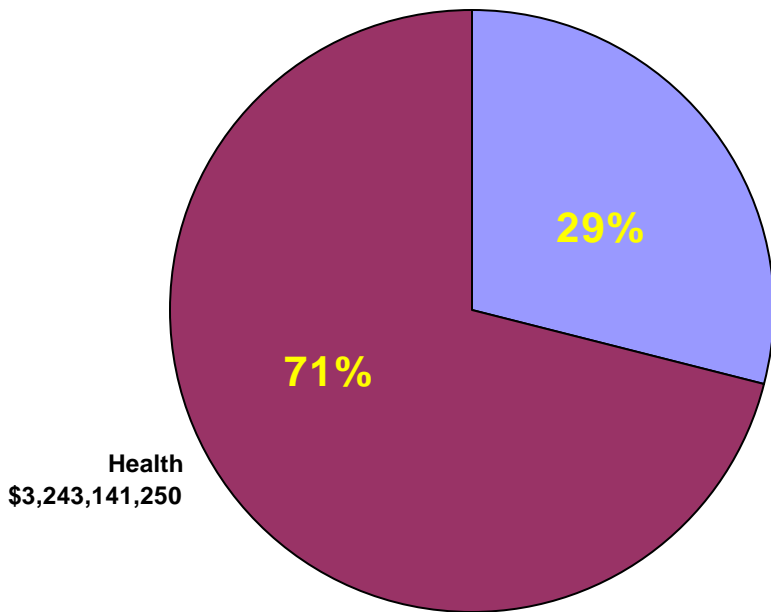


Total CIP: \$4.59 Billion

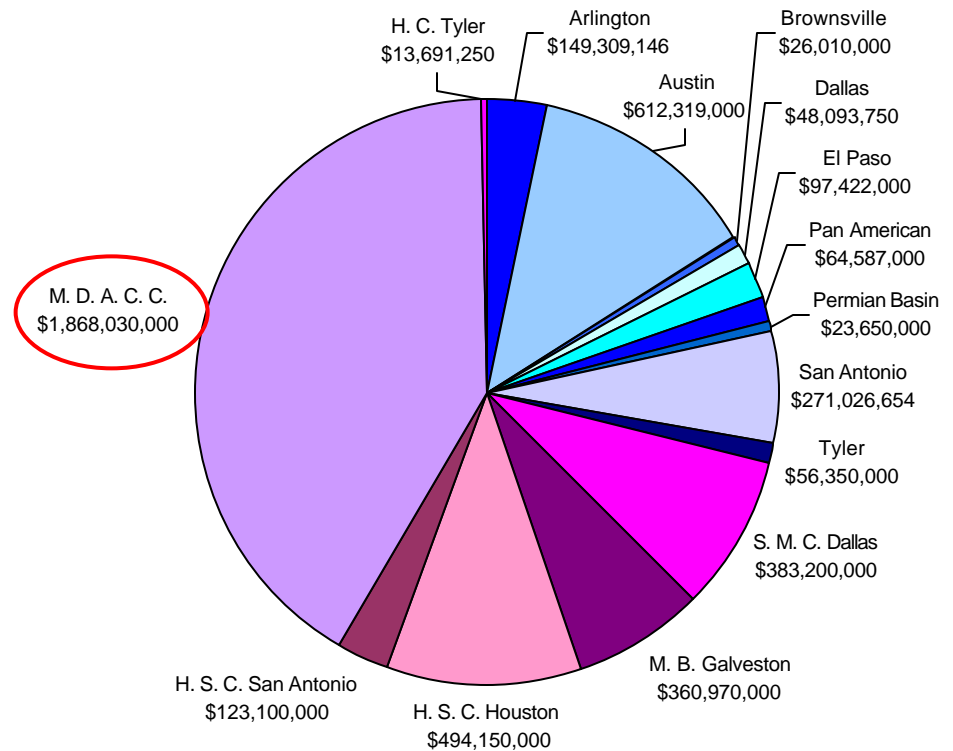
New Projects: \$1.26 Billion

Capital Improvement Program

FY 2004-2009 Capital Improvement Program Summary



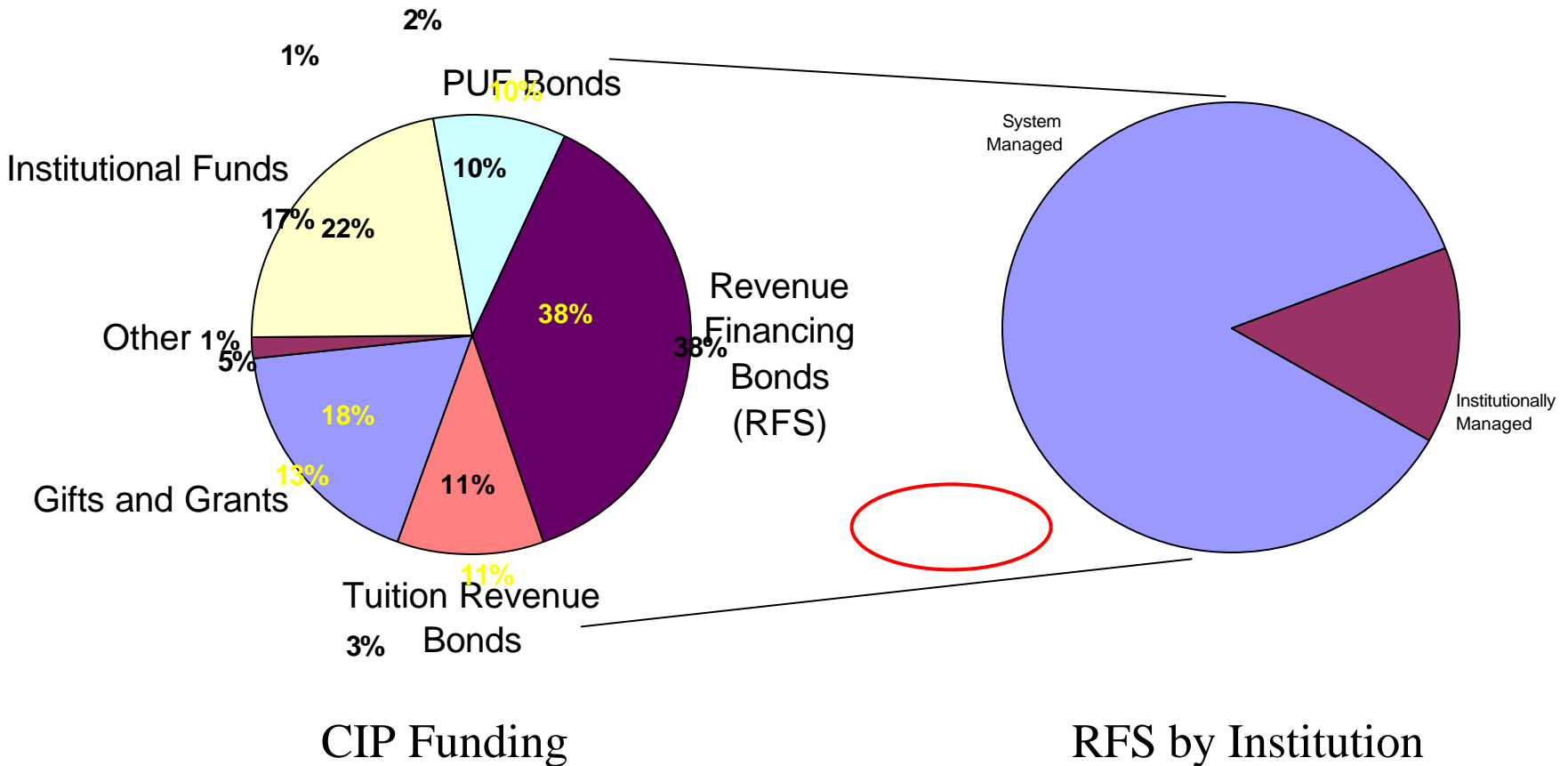
Total CIP: \$4.59 Billion



CIP by Institution

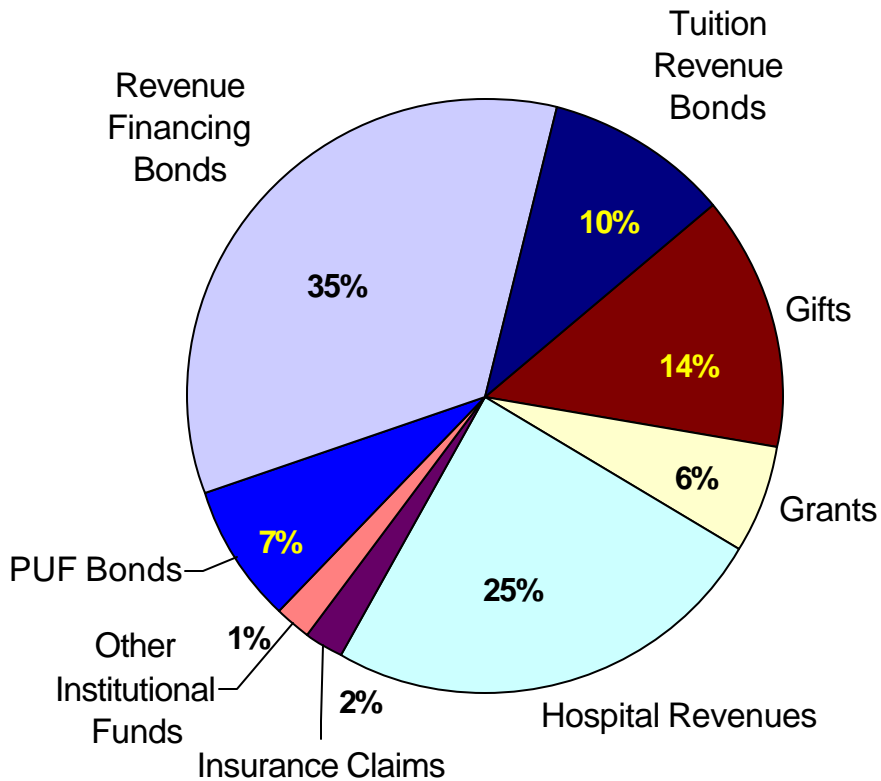
Capital Improvement Program

FY 2004-2009 Capital Improvement Program Summary

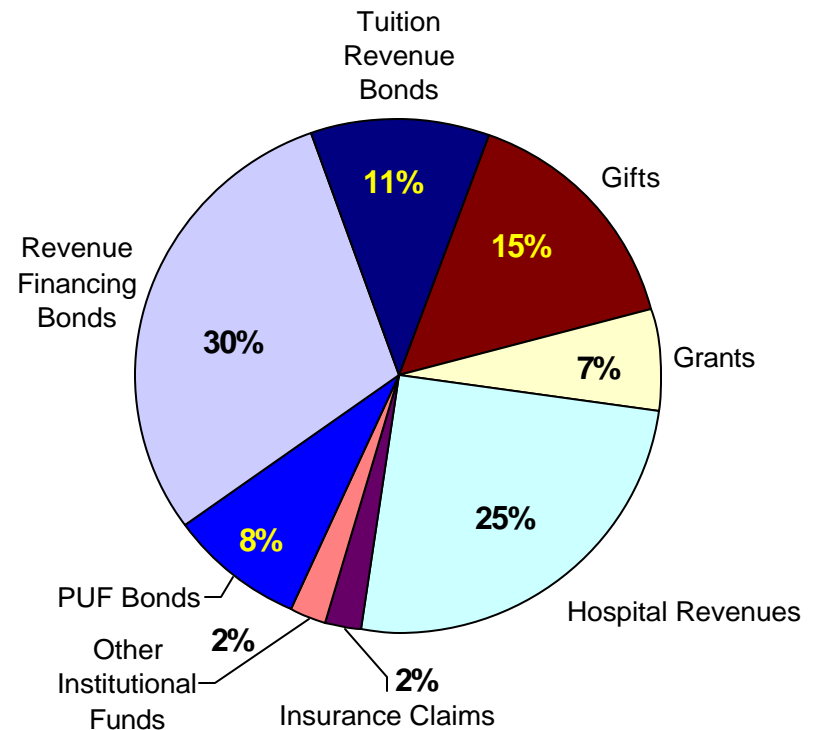


Capital Improvement Program

FY 2004-2009 Capital Improvement Program Summary



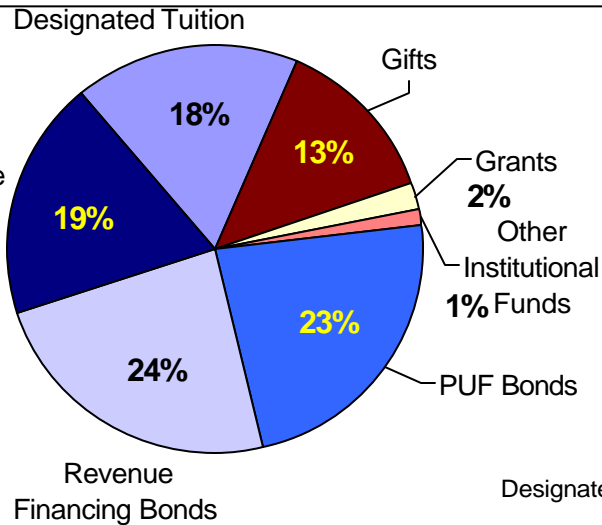
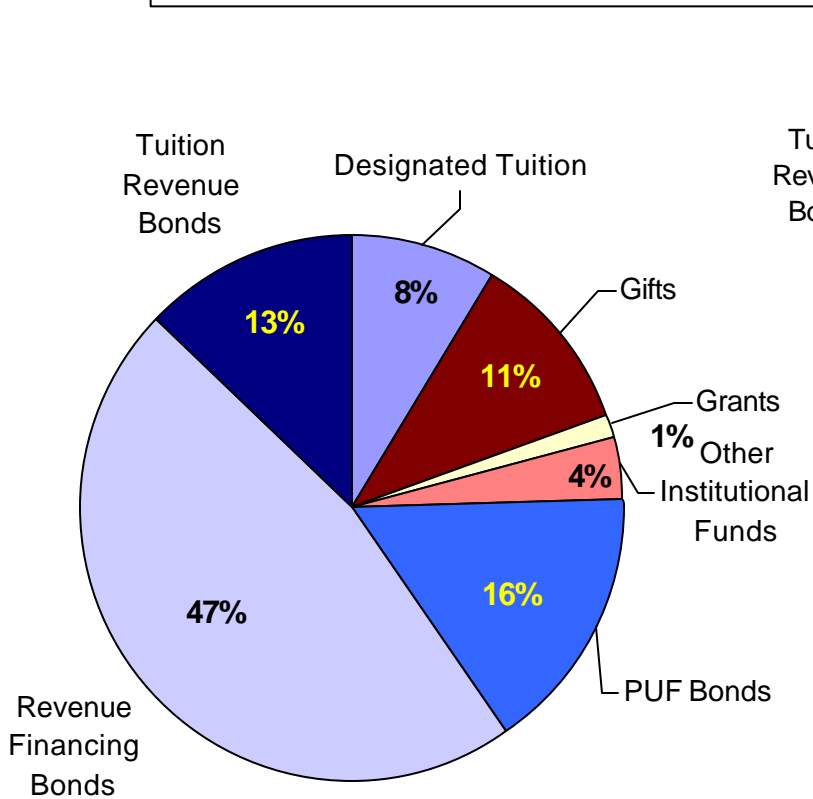
Health CIP: \$3.24 Billion



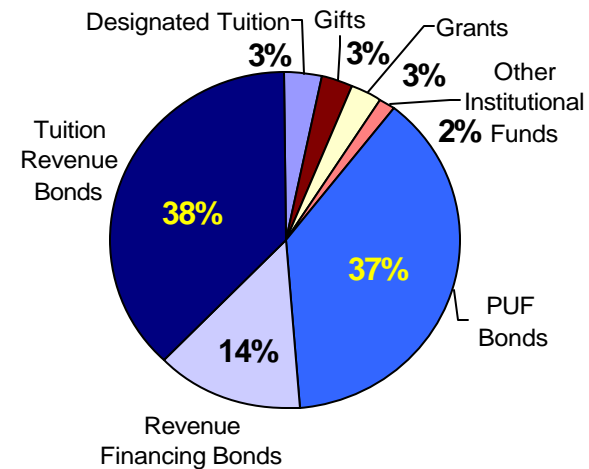
Health CIP W/out Auxiliary: \$2.95 Billion

Capital Improvement Program

FY 2004-2009 Capital Improvement Program Summary



Academic CIP W/out Auxiliary: \$881 Million



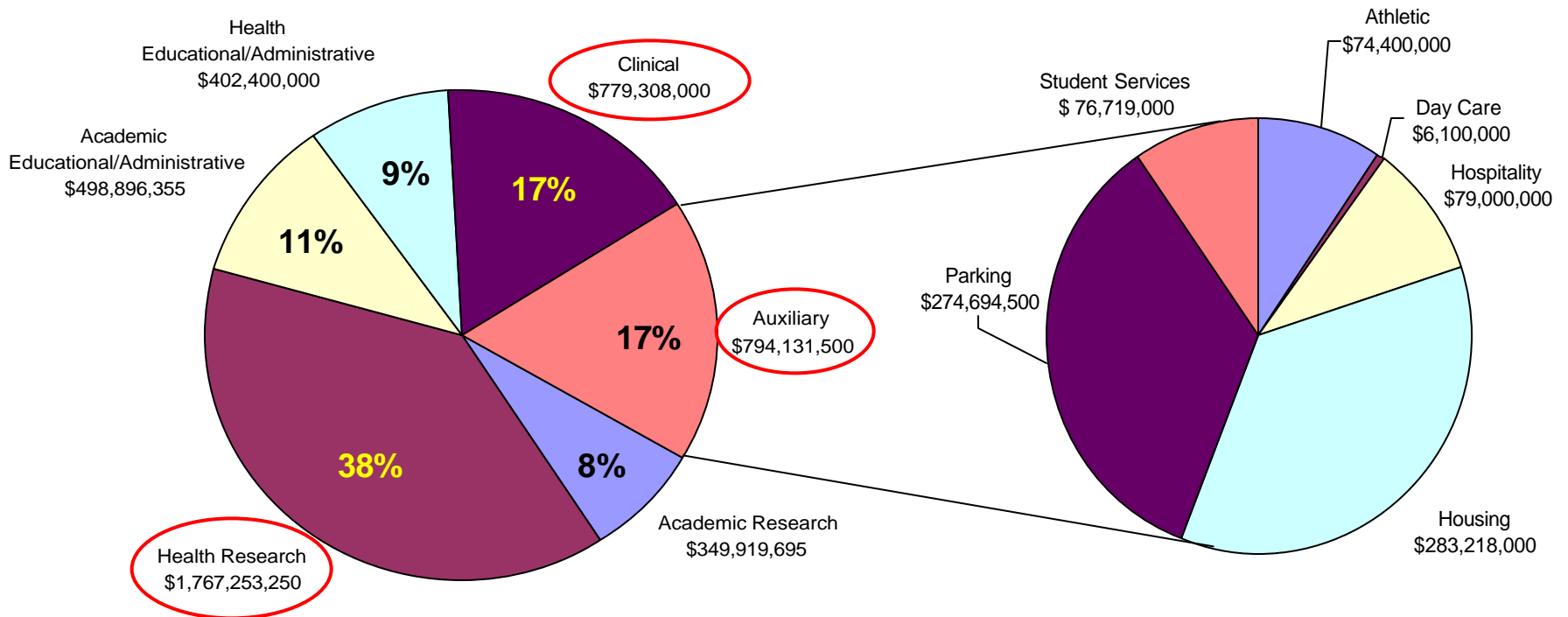
Academic CIP w/out Auxiliary or Austin: \$443 Million

Academic CIP: \$1.35 Billion

Capital Improvement Program

FY 2004-2009 Capital Improvement Program Summary

Projects by Type

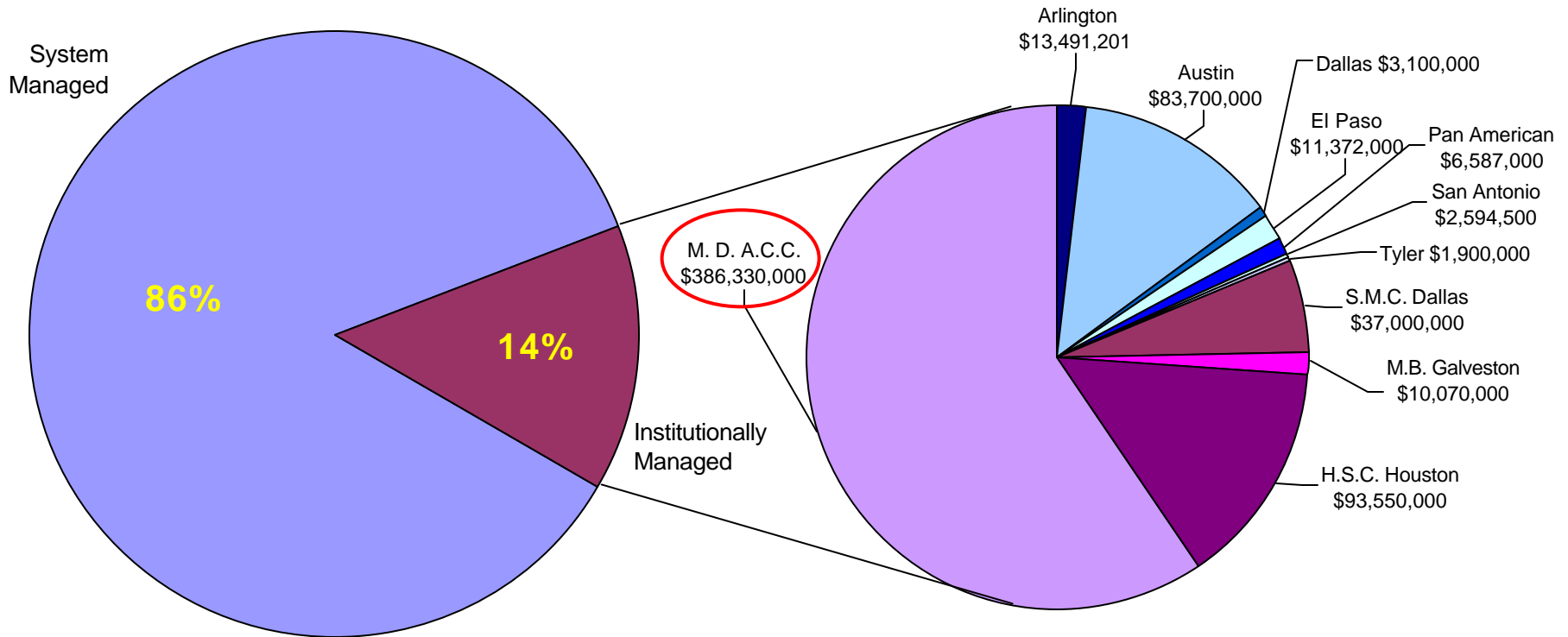


Total CIP: \$4.59 Billion

Auxiliary Projects: \$794 Million

Capital Improvement Program

FY 2004-2009 Capital Improvement Program Summary

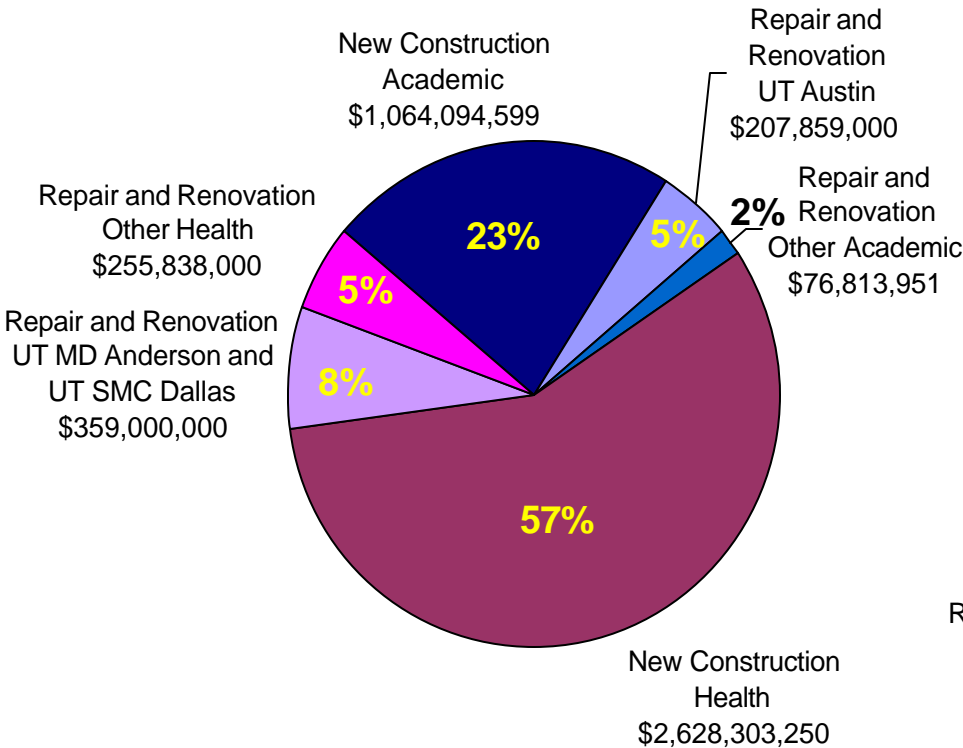


Total CIP: \$4.59 Billion

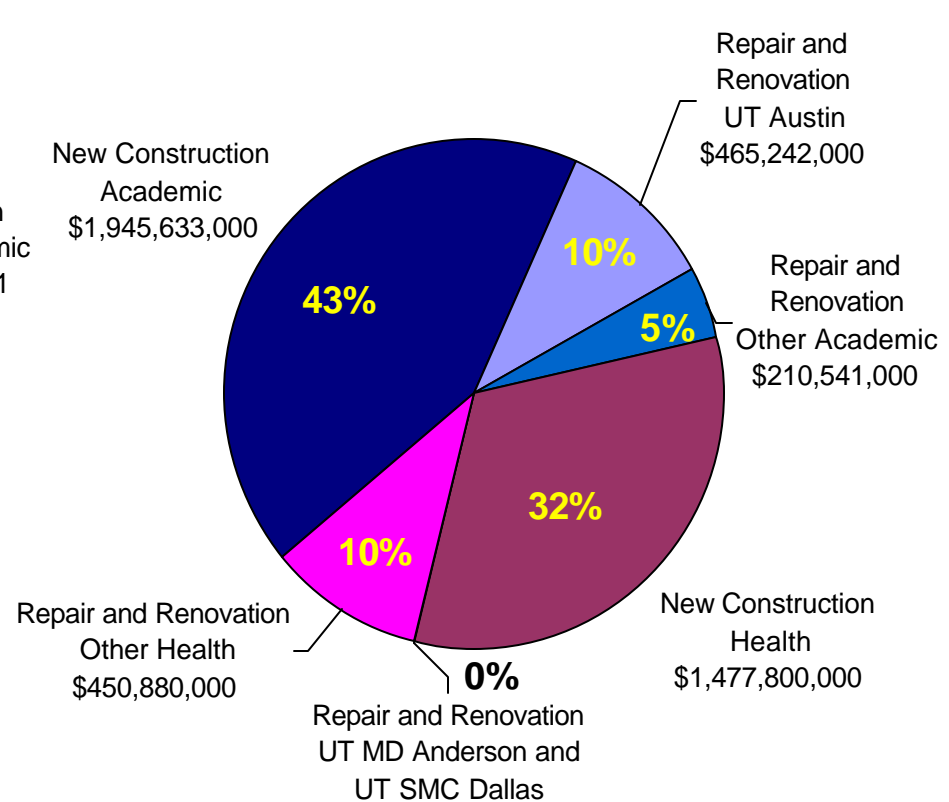
Institutionally Managed: \$650 Million

Capital Improvement Program

FY 2004-2009 Capital Improvement Program Summary



Total CIP: \$4.59 Billion



Future Projects: \$4.55 Billion

Capital Improvement Program

Estimated Economic Impact of CIP

- Total CIP: \$ 4.59 Billion
- Construction Economic Impact: \$ 15.0 Billion
- 10-Year Earnings Economic Impact: \$ 25.8 Billion

Total 10-Year

Estimated Economic Impact:

\$ 40.8 Billion

Capital Improvement Program

Recap of Requested Actions of the Board

- Adopt the FY 2004 - 2009 CIP
- Approve the Capital Budget
- Adjust appropriations for previously appropriated projects
- Appropriate funds for Repair and Renovation and Institutionally-Managed projects initiated in the Capital Budget
- Approve new request for Revenue Financing System Bonds for Repair and Rehabilitation project in the Capital Budget

THE UNIVERSITY OF TEXAS SYSTEM
FY 2004 - 2009 Capital Improvement Program

GENERAL POLICIES

1. Each institution will develop and maintain a long-range Capital Plan based upon an assessment of the current condition of each building and anticipated facility needs for new programs.
2. When reviewing projects for inclusion in the Capital Improvement Program, priority for the use of discretionary capital funds should be given to maintenance of the existing facilities, prevention of deterioration, and addressing life-safety issues.
3. Preventive and routine maintenance should be funded in the Annual Operating Budget. To avoid increasing the building renewal needs, routine maintenance should not be deferred.
4. Equipment replacement and upgrades (including computers) normally will be funded in the Annual Operating Budget rather than the Capital Budget. Each institution will allocate operating funds to ensure that the quality and usefulness of the equipment inventory is maintained from year to year.
5. Major Projects will be approved in accordance with Part Two, Chapter VIII of the Regents' Rules and Regulations.
6. Revenue Bond financing approvals are governed by the institution's ability to meet bond repayment obligations and debt capacity evaluations in accordance with Board-approved policies.
7. Small repair/rehabilitation projects and equipment/library materials projects will be approved annually through the Library, Equipment, Repair and Rehabilitation (LERR) Budget or the Annual Operating Budget.

THE UNIVERSITY OF TEXAS SYSTEM
FY 2004 - 2009 Capital Improvement Program

CIP FUNDING SOURCES

Bond Proceeds

Permanent University Fund (PUF) Bonds – Bonds authorized by Article VII, Section 18 of the Texas State Constitution. The bonds are repaid from investment income generated by the PUF and deposited to the Available University Fund. All U. T. System component institutions except U. T. Pan American and U. T. Brownsville are eligible to receive PUF bond proceeds.

Revenue Financing System Bonds (RFS) – Bonds issued by the U. T. System Board of Regents for projects that will typically generate an income stream or student fee that will be used to repay the bonds.

Tuition Revenue Bonds (TRB) – Bonds authorized by the Texas Legislature. Tuition bonds are issued by the U. T. System Board of Regents under the Revenue Financing System debt program. The bonds are repaid from tuition collected at the component institutions. The tuition used to pay debt service is then reimbursed by the general revenue fund of the state.

Institutional Funds

Auxiliary Enterprises Balances – Balances that have accumulated from the collection of revenues or fees for such enterprises as student housing, student unions, parking facilities, and recreational facilities.

Available University Fund (AUF)– Income generated by the PUF. U. T. Austin is the only component institution authorized by the Constitution to receive the AUF.

Designated Tuition - Formerly known as the General Use Fee, a component institution may collect a fee per semester credit hour equal to the mandated tuition rate for the general use of the institution.

Energy Conservation Financing – A contract with a third party pursuant to Section 51.927 of the Texas Education Code to provide energy conservation measures that will generate a guaranteed level of energy savings. Bonds may be issued for a maximum 10-year period if energy savings can be generated for the period.

General Revenue – Appropriations from the state authorized during the 76th legislative session that can be used to fund capital improvements.

Gifts - Gift funds may be restricted as to use or unrestricted depending on the donor's specifications.

Grants – Grant funds are generally Federal, State, Local, or Private awards used for purposes specified in the agreements.

Higher Education Fund (HEF) – Funds authorized by Article VII, Section 17 of the Texas State Constitution. U.T. Pan American and U. T. Brownsville are the only two eligible U. T. System institutions.

Hospital Revenues – Revenues generated by hospitals at the Medical Branch Galveston, the Health Science Center at Houston, M. D. Anderson Cancer Center, and the Health Center at Tyler.

Insurance Claims – Funds collected against claims made on insurance policies.

Interest on Local Funds – Interest income earned on funds held in local depositories.

MSRDP – Medical Services Research and Development Plan/Professional Fees – Funds derived from physician fees for services to patients.

Parking Fee Balances – Fees collected for parking permits, citations, and transient parking.

Private Developer – A third party that constructs and finances capital improvements on land of the U. T. System. The System executes a ground lease with the Private Developer and typically, at the end of the lease term, the capital improvement reverts to the U. T. System.

Student Union Fee - Fee collected to support the operations and financing of a student union.

Unexpended Plant Fund – Funds that have been deposited from various funding sources and have been earmarked for construction or physical plant improvements.

Utility Revenues – Interdepartmental transfers to the utility department for electricity, natural gas, chilled water and steam, water, and sewer charges.

**THE UNIVERSITY OF TEXAS SYSTEM
FY 2004-2009 Capital Improvement Program**

PROJECTS REDESIGNATED IN THIS CIP

Institution	Previously Approved Project Name	Redesignated Project Name
<u>UT Arlington</u>	Intramural and Recreation Complex - Phase I	Intramural Field Renovation
<u>UT Austin</u>	Experimental Science Building Renovation	Experimental Science Building Renovation Phase I and II
	Institute for Geophysics and Bureau of Economic Geology/Additions and Renovations	Institute for Geophysics and Advanced Computing Center
	New Residence Halls and Food Service - Phase II	New Residence Halls - Phase II
	Texas Swim Center Renovation - Phase I and Phase II	Jamail Texas Swim Center Renovation - Phase I and Phase II
<u>UT Tyler</u>	Student Resident Home	Student Resident Home I
<u>UTSWMC Dallas</u>	Remodel Carey Basic Science Building	Remodel Carey, Holitzelle, and Danciger Basic Science Buildings
<u>UTHSC Houston</u>	Expansion of School of Health Information Sciences 2001-2002	Expansion of School of Health Information Sciences
	Freeman Building Replacement	Basic Sciences Research Building
	Mental Sciences Institute - Replacement Facility, Phase I	Mental Sciences Institute - Replacement Facility
<u>UTHSC San Antonio</u>	Medical Research Division	Medical Research Division of the RAHC
<u>UTMDACC</u>	Campus Circulation Improvements and Life Safety/Fire Access/ Pedestrian Traffic Improvements at Clark Entrance combined into Combined Backfill - Phase III	Ambulatory Clinical Building Backfill Phase III
	Federal Emergency Management Agency (FEMA) 404 Projects	FEMA 404 Projects
	Federal Emergency Management Agency (FEMA) 406 Projects	FEMA 406 Projects

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary by Funding Source

<u>Funding Source</u>	<u>CIP Project Cost Total</u>	<u>% of Total</u>
Not Specified	\$ 56,000,000	1.1%
	56,000,000	1.1%
<u>Bond Proceeds</u>		
PUF	\$ 442,352,518	8.8%
RFS	2,085,241,000	41.5%
TRB	487,620,945	9.7%
Subtotal Bond Proceeds	3,015,214,463	60.1%
<u>Institutional Funds</u>		
Aux Enterprise Balances	\$ 35,644,000	0.7%
Designated Tuition	116,225,000	2.3%
Energy Conservation Financing	10,000,000	0.2%
Gifts	580,389,000	11.6%
Grants	228,811,110	4.6%
HEF	4,982,000	0.1%
Hospital Revenues	791,520,817	15.8%
Insurance Claims	66,541,000	1.3%
Interest On Local Funds	18,280,000	0.4%
MSRDP	10,000,000	0.2%
Unexpended Plant Funds	85,591,459	1.7%
Subtotal Institutional Funds	1,947,984,386	38.8%
Capital Improvement Program Total Funding Sources	\$ 5,019,198,849	100%

The University of Texas System
FY 2004-2009 Capital Improvement Program

Summary by Institution

Institution	Number of Projects	CIP Project Cost Total	FY03/04 + FY04/05 Projected Expenditures Total
<u>Academic Institutions</u>			
U. T. Arlington	16	\$ 154,035,268	\$ 80,544,349
U. T. Austin	32	695,474,000	237,571,483
U. T. Brownsville	2	41,110,000	22,738,918
U. T. Dallas	7	141,643,750	32,292,039
U. T. El Paso	11	106,600,000	37,132,866
U. T. Pan American	9	80,181,000	21,008,942
U. T. Permian Basin	3	26,380,000	22,098,904
U. T. San Antonio	14	412,726,654	147,806,826
U. T. Tyler	5	65,834,000	28,710,343
Subtotal Academic Institutions	99	1,723,984,672	629,904,670
			Projected FY 03/0
			Projected FY 04/0
			252,071,345
			377,833,325
<u>Health Institutions</u>			
U. T. S.M.C. Dallas	9	\$ 461,000,000	\$ 148,575,042
U. T. M.B. Galveston	13	348,420,927	161,825,185
U. T. H.S.C. Houston	15	467,550,000	209,916,741
U. T. H.S.C. San Antonio	7	124,700,000	58,972,908
U. T. M. D. A.C.C.	40	1,876,030,000	581,813,764
U. T. H.C. Tyler	3	17,513,250	14,005,995
Subtotal Health Institutions	87	3,295,214,177	1,175,109,635
			Projected FY 03/0
			Projected FY 04/0
			479,620,692
			695,488,943
			Total Projected FY 03/04
			Total Projected FY 04/05
			731,692,037
			1,073,322,268
Total - Major Construction Project	186	\$ 5,019,198,849	\$ 1,805,014,305

The University of Texas System
FY 2004 - 2009 Capital Improvement Program
Summary of Changes

UT Arlington

Current CIP (2002-2007)	\$	134,112,327
Existing Changed	\$	420,000
Completed	\$	(43,185,599)
Removed	\$	(1,875,582)
New Projects	\$	59,838,000
New CIP (2004-2009)	\$	149,309,146

UT Austin

Current CIP (2002-2007)	\$	729,704,200
Existing Changed	\$	(54,700,000)
Completed	\$	(148,985,200)
Removed	\$	(2,000,000)
New Projects	\$	52,100,000
New CIP (2004-2009)	\$	576,119,000

UT Brownsville

Current CIP (2002-2007)	\$	48,510,000
Existing Changed	\$	-
Completed	\$	(22,500,000)
Removed	\$	-
New Projects	\$	-
New CIP (2004-2009)	\$	26,010,000

UT Dallas

Current CIP (2002-2007)	\$	133,416,750
Existing Changed	\$	-
Completed	\$	(93,323,000)
Removed	\$	-
New Projects	\$	8,000,000
New CIP (2004-2009)	\$	48,093,750

UT El Paso

Current CIP (2002-2007)	\$	81,037,000
Existing Changed	\$	(400,000)
Completed	\$	(200,000)
Removed	\$	(34,337,000)
New Projects	\$	51,322,000
New CIP (2004-2009)	\$	97,422,000

The University of Texas System
FY 2004 - 2009 Capital Improvement Program
Summary of Changes

UT Pan American

Current CIP (2002-2007)	\$	39,592,000
Existing Changed	\$	-
Completed	\$	-
Removed	\$	(11,005,000)
New Projects	\$	36,000,000
New CIP (2004-2009)	\$	64,587,000

UT Permian Basin

Current CIP (2002-2007)	\$	19,134,300
Existing Changed	\$	2,500,000
Completed	\$	-
Removed	\$	(3,984,300)
New Projects	\$	6,000,000
New CIP (2004-2009)	\$	23,650,000

UT San Antonio

Current CIP (2002-2007)	\$	249,297,154
Existing Changed	\$	6,000,000
Completed	\$	(64,465,000)
Removed	\$	(3,800,000)
New Projects	\$	83,994,500
New CIP (2004-2009)	\$	271,026,654

UT Tyler

Current CIP (2002-2007)	\$	75,750,000
Existing Changed	\$	-
Completed	\$	(26,600,000)
Removed	\$	-
New Projects	\$	7,200,000
New CIP (2004-2009)	\$	56,350,000

UTSWMC Dallas

Current CIP (2002-2007)	\$	456,920,000
Existing Changed	\$	-
Completed	\$	-
Removed	\$	(83,320,000)
New Projects	\$	9,600,000
New CIP (2004-2009)	\$	383,200,000

The University of Texas System
FY 2004 - 2009 Capital Improvement Program
Summary of Changes

UTMB Galveston

Current CIP (2002-2007)	\$	477,617,000
Existing Changed	\$	29,550,000
Completed	\$	(20,992,000)
Removed	\$	(132,335,000)
New Projects	\$	7,130,000
New CIP (2004-2009)	\$	360,970,000

UTHSC Houston

Current CIP (2002-2007)	\$	524,050,000
Existing Changed	\$	-
Completed	\$	-
Removed	\$	(59,400,000)
New Projects	\$	29,500,000
New CIP (2004-2009)	\$	494,150,000

UTHSC San Antonio

Current CIP (2002-2007)	\$	225,872,000
Existing Changed	\$	(2,000,000)
Completed	\$	(94,000,000)
Removed	\$	(6,772,000)
New Projects	\$	-
New CIP (2004-2009)	\$	123,100,000

UTMDACC

Current CIP (2002-2007)	\$	1,091,818,000
Existing Changed	\$	51,900,000
Completed	\$	(28,400,000)
Removed	\$	(129,588,000)
New Projects	\$	882,300,000
New CIP (2004-2009)	\$	1,868,030,000

UTHSC Tyler

Current CIP (2002-2007)	\$	21,713,250
Existing Changed	\$	(805,000)
Completed	\$	(3,627,000)
Removed	\$	(3,590,000)
New Projects	\$	-
New CIP (2004-2009)	\$	13,691,250

**The University of Texas System
FY 2004 - 2009 Capital Improvement Program
Summary of Changes**

UT System

Current CIP (2002-2007)	\$	3,180,000
Existing Changed	\$	-
Completed	\$	(3,180,000)
Removed	\$	-
New Projects	\$	-
New CIP (2004-2009)	\$	-

Totals

Current CIP (2002-2007)	\$	4,311,723,981
Existing Changed	\$	32,465,000
Completed	\$	(549,457,799)
Removed	\$	(472,006,882)
New Projects	\$	1,232,984,500
New CIP (2004-2009)	\$	4,555,708,800

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary by Type

Type	Total
New Construction	\$4,054,202,276
Other	\$12,000,000
Real Estate Acquisition	\$32,120,000
Repair and Renovation	\$920,876,573
CIP Total	\$5,019,198,849

U. T. Arlington

New Construction	\$140,699,445
Repair and Renovation	\$13,335,823
Total	\$154,035,268

U. T. Austin

New Construction	\$442,624,000
Other	\$12,000,000
Repair and Renovation	\$240,850,000
Total	\$695,474,000

U. T. Brownsville

New Construction	\$41,110,000
Total	\$41,110,000

U. T. Dallas

New Construction	\$111,400,000
Repair and Renovation	\$30,243,750
Total	\$141,643,750

U. T. El Paso

New Construction	\$89,550,000
Repair and Renovation	\$17,050,000
Total	\$106,600,000

U. T. Pan American

New Construction	\$72,094,000
Repair and Renovation	\$8,087,000
Total	\$80,181,000

U. T. Permian Basin

New Construction	\$17,030,000
Repair and Renovation	\$9,350,000
Total	\$26,380,000

U. T. San Antonio

New Construction	\$405,926,654
Repair and Renovation	\$6,800,000
Total	\$412,726,654

U. T. Tyler

New Construction	\$65,834,000
Total	\$65,834,000

U. T. S.M.C. Dallas

New Construction	\$424,000,000
Repair and Renovation	\$37,000,000
Total	\$461,000,000

U. T. M.B. Galveston

New Construction	\$233,960,927
Repair and Renovation	\$114,460,000
Total	\$348,420,927

U. T. H.S.C. Houston

New Construction	\$333,230,000
Real Estate Acquisition	\$32,120,000
Repair and Renovation	\$102,200,000
Total	\$467,550,000

U. T. H.S.C. San Antonio

New Construction	\$115,700,000
Repair and Renovation	\$9,000,000
Total	\$124,700,000

U. T. M. D. A.C.C.

New Construction	\$1,546,030,000
Repair and Renovation	\$330,000,000
Total	\$1,876,030,000

U. T. H.C. Tyler

New Construction	\$15,013,250
Repair and Renovation	\$2,500,000
Total	\$17,513,250

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Economic Impact
(First Ten Years of Operation)

Institution	Estimated Economic Impact (First Ten Years of Operation)		
	Construction	Earnings	Total
<u>Academic Institutions</u>			
<u>The University of Texas at Arlington</u>			
Chemistry and Physics Building	\$ 143,025,989	\$ 102,942,586	\$ 245,968,575
Deferred Maintenance/Capital Renewal Projects	6,971,951	0	6,971,951
Fire and Life Safety and Security Projects	11,863,237	0	11,863,237
Intramural Field Renovation	10,857,000	0	10,857,000
Kalpana Chawla Hall	68,103,000	28,319,182	96,422,182
Meadow Run Apartments - Phase II	25,405,380	19,364,537	44,769,917
Meadow Run Apartments - Phase III	26,711,510	12,529,706	39,241,216
Natural History Specimen Annex	3,536,750	5,253,468	8,790,218
New Chiller #5 and Infrastructure Improvements	13,818,000	0	13,818,000
New Residence Hall - (400 Bed)	74,321,100	26,205,920	100,527,020
Parking Improvements/Addition	5,922,000	0	5,922,000
Silverstone Apartments	47,234,530	30,725,008	77,959,538
Studio Arts Center	17,831,800	27,843,790	45,675,590
The Center for Continuing Education and Workforce Development Center	32,189,360	52,910,571	85,099,931
University Center Addition	14,770,455	9,008,285	23,778,740
University Center Fire and Life Safety Project	3,849,300	0	3,849,300
Subtotal U. T. Arlington	\$ 506,411,362	\$ 315,103,053	\$ 821,514,415
<u>The University of Texas at Austin</u>			
ADA Compliance Modifications and Improvements - Phase III	\$ 13,160,000	\$ 0	\$ 13,160,000
Almetris Duren Residence Hall	164,500,000	45,134,819	209,634,819
Applied Computational Engineering and Sciences Building (ACES) Fourth	11,844,000	0	11,844,000

Estimated Economic Impact (First Ten Years of Operation)

Institution

Institution	Construction	Earnings	Total
Applied Research Lab Expansion - Phase II	\$ 8,225,000	\$ 15,474,795	\$ 23,699,795
Benedict/Mezes/Batts Renovation - Phase I and II	157,920,000	20,633,060	178,553,060
Biological Science/Wet Lab Building	197,400,000	168,033,577	365,433,577
Biomedical Engineering Building	82,250,000	75,826,496	158,076,496
Campus Fire and Life Safety Improvements - Phase I	46,060,000	0	46,060,000
Campus Fire and Life Safety Improvements - Phase II	65,800,000	0	65,800,000
Center for Nano and Molecular Science and Technology	125,020,000	61,559,766	186,579,766
Child Care Facility	11,169,550	14,624,713	25,794,263
College of Communication Building-New	105,280,000	61,899,180	167,179,180
Elementary Charter School Permanent Facility	0	0	0
Erwin Center Renovations/Fire and Life Safety/Basketball Practice Facility (Stages 1-3)	185,473,750	126,480,658	311,954,408
Gregory Gymnasium Aquatics	45,731,000	3,198,124	48,929,124
Hogg Auditorium Renovation	49,350,000	0	49,350,000
Hotel and Conference Center	180,950,000	58,030,481	238,980,481
Institute for Geophysics and Advanced Computing Center	59,220,000	67,057,445	126,277,445
Jack S. Blanton Museum of Art - Phase I and II	274,715,000	163,517,001	438,232,001
Jamail Texas Swim Center Renovation - Phase I and Phase II	17,437,000	0	17,437,000
LBJ Plaza Renovation/Lady Bird Johnson Center	98,700,000	0	98,700,000
Library Storage Facility	15,792,000	18,395,405	34,187,405
Marine Science Institute Wetlands Education Center	16,450,000	0	16,450,000
MRI Imaging Center, Phase I and II	18,095,000	9,284,877	27,379,877
Nueces Garage	67,445,000	42,504,104	109,949,104
Performing Arts Center Infrastructure Upgrades - Phase I	1,316,000	0	1,316,000
Performing Arts Center Infrastructure Upgrades - Phase II	25,004,000	0	25,004,000
Pharmacy Building Renovation - Phase I	822,500	0	822,500
School of Nursing Addition	13,160,000	0	13,160,000
Speedway Mall North of 21st Street and East Mall/East Mall Fountain	39,480,000	0	39,480,000
Stadium Fire and Life Safety/Improvement Planning	16,450,000	0	16,450,000
Utility Infrastructure Expansion/Upgrade	150,353,000	0	150,353,000

Institution	Estimated Economic Impact (First Ten Years of Operation)		
	Construction	Earnings	Total
Subtotal U. T. Austin	\$ 2,264,572,800	\$ 951,654,501	\$ 3,216,227,301
<u>The University of Texas at Brownsville</u>			
Education and Business Complex	\$ 87,546,900	\$ 127,304,398	\$ 214,851,298
Wellness, Recreation and Fitness Complex	41,125,000	64,753,000	105,878,000
Subtotal U. T. Brownsville	\$ 128,671,900	\$ 192,057,398	\$ 320,729,298
<u>The University of Texas at Dallas</u>			
Activity Center Expansion	\$ 10,199,000	\$ 0	\$ 10,199,000
Campus Housing Phase IX	13,160,000	17,812,819	30,972,819
Center for Brain Health	16,450,000	0	16,450,000
Founders/Founders Annex/Berkner Renovation	89,796,438	0	89,796,438
Natural Science and Engineering Research Building	279,650,000	231,587,200	511,237,200
Parking Garage I	26,320,000	25,474,592	51,794,592
Waterview Science and Technology Center	9,705,500	0	9,705,500
Subtotal U. T. Dallas	\$ 445,280,938	\$ 274,874,611	\$ 720,155,549
<u>The University of Texas at El Paso</u>			
Academic Services Building	\$ 32,900,000	\$ 43,418,342	\$ 76,318,342
Biosciences Facility	88,830,000	82,335,056	171,165,056
Campus Energy Performance Project	15,463,000	0	15,463,000
Campus Police Relocation	5,593,000	0	5,593,000
Engineering Building Expansion	23,030,000	36,490,919	59,520,919
Kelly Hall Renovation of 3 floors - Phase 1	7,520,940	0	7,520,940
Kelly Hall Renovation of 3 Floors - Phase 2	7,520,940	0	7,520,940
Parking Garage and Bookstore	98,535,500	70,615,967	169,151,467
Purchasing Department Relocation	2,230,620	0	2,230,620
Seamon Hall Renovation	6,909,000	0	6,909,000
Student Housing Phase II	39,809,000	51,586,313	91,395,313

Institution	Estimated Economic Impact (First Ten Years of Operation)		
	Construction	Earnings	Total
Subtotal U. T. El Paso	\$ 328,342,000	\$ 284,446,598	\$ 612,788,598
<u>The University of Texas - Pan American</u>			
Administrative Offices Renovation	\$ 16,571,730	\$ 0	\$ 16,571,730
Business Administration Annex	29,610,000	22,048,250	51,658,250
Campus Repair and Renovations	5,099,500	0	5,099,500
Child Development Center	5,244,260	10,009,906	15,254,166
Education Complex Addition and Renovation	72,380,000	40,096,947	112,476,947
Health and Kinesiology Physiology/Recreation Center	59,220,000	70,554,400	129,774,400
International Trade and Technology Phase II	29,610,000	39,686,850	69,296,850
Subtotal U. T. Pan American	\$ 217,735,490	\$ 182,396,353	\$ 400,131,843
<u>The University of Texas of the Permian Basin</u>			
Mesa Building Improvements/Gymnasium Renovations, Phase I	\$ 30,761,500	\$ 0	\$ 30,761,500
Student Housing Phase II	30,037,700	13,296,265	43,333,965
Student Housing Phase III	25,991,000	8,699,634	34,690,634
Subtotal U. T. Permian Basin	\$ 86,790,200	\$ 21,995,899	\$ 108,786,099
<u>The University of Texas at San Antonio</u>			
Biotechnology, Sciences and Engineering Building	\$ 300,048,000	\$ 282,980,572	\$ 583,028,572
Biotechnology, Sciences and Engineering Building, Phase II	246,750,000	178,349,100	425,099,100
Campus Parking Garage, Phase I	37,012,500	31,211,093	68,223,593
Chaparral Village at UTSA	148,050,000	90,363,544	238,413,544
East Campus Surface Parking, Phases I and II	8,535,905	0	8,535,905
East Campus Thermal Energy Plant	16,450,000	29,724,850	46,174,850
Main Building	203,263,287	284,407,365	487,670,652
Monterrey Building Renovation	22,372,000	0	22,372,000
North/South Connector Road	26,320,000	0	26,320,000
Recreation and Athletic Facilities	59,220,000	0	59,220,000

Estimated Economic Impact (First Ten Years of Operation)

Institution

Recreation and Wellness Facilities, Phase II
 Student Housing Expansion, Phase II
 Thermal Energy Plant No. 2
 University Center Expansion, Phase III

Construction	Earnings	Total
\$ 144,760,000	\$ 184,294,070	\$ 329,054,070
88,830,000	68,515,779	157,345,779
54,285,000	17,834,910	72,119,910
105,938,000	80,851,592	186,789,592
\$ 1,461,834,692	\$ 1,248,532,875	\$ 2,710,367,567

Subtotal U. T. San Antonio

The University of Texas at Tyler

Engineering, Sciences, and Technology Building
 Patriot Village
 Student Dormitory and Academic Excellence Center
 Student Resident Home I
 Student Resident Home II

\$ 114,656,500	\$ 152,594,321	\$ 267,250,821
35,532,000	28,620,723	64,152,723
55,548,360	21,523,194	77,071,554
4,606,000	2,562,285	7,168,285
6,251,000	2,818,514	9,069,514
\$ 216,593,860	\$ 208,119,036	\$ 424,712,896

Subtotal U. T. Tyler

Subtotal Academic Institutions

\$ 5,656,233,242	\$ 3,679,180,324	\$ 9,335,413,566
-------------------------	-------------------------	-------------------------

Health Institutions

The University of Texas Southwestern Medical Center at Dallas

Ambulatory Surgical Center
 Biosafety Level Three Laboratory
 Central Pathology Laboratory
 Day Care Center
 Hazardous Waste Handling Facility
 North Campus Phase 4
 Remodel Carey, Holitzelle, and Danciger Basic Science Buildings
 Southwestern Medical Park Apartments
 St. Paul University Hospital - Remodel

\$ 205,296,000	\$ 235,730,220	\$ 441,026,220
31,584,000	92,065,054	123,649,054
13,160,000	37,023,480	50,183,480
9,870,000	32,886,723	42,756,723
14,805,000	37,023,480	51,828,480
1,012,004,000	2,701,869,905	3,713,873,905
82,250,000	0	82,250,000
57,575,000	64,380,129	121,955,129
39,480,000	0	39,480,000

Institution	Estimated Economic Impact (First Ten Years of Operation)		
	Construction	Earnings	Total
Subtotal U. T. S.M.C. Dallas	\$ 1,466,024,000	\$ 3,200,978,991	\$ 4,667,002,991
<u>The University of Texas Medical Branch at Galveston</u>			
Ashbel Smith Building Renovation	\$ 9,870,000	\$ 0	\$ 9,870,000
Day Care Center	10,199,000	47,170,070	57,369,070
John Sealy Pavilion for Infectious Diseases Research	50,995,000	33,296,520	84,291,520
Keiller Building Research Support	9,870,000	0	9,870,000
Laboratory Buildout 4th Floor Building 021	13,587,700	58,840,500	72,428,200
Library Facilities Upgrade	25,991,000	0	25,991,000
National Biocontainment Laboratory	549,430,000	463,376,570	1,012,806,570
Rebecca Sealy Hospital Renovation	32,406,500	0	32,406,500
Research Facilities Expansion	253,922,200	410,210,352	664,132,552
Student Housing	61,786,200	104,051,625	165,837,825
TDCJ Hospital Cladding Restoration	21,582,400	0	21,582,400
TDCJ Hospital Fire Sprinklers	22,931,300	0	22,931,300
University Plaza Development	82,250,000	47,813,248	130,063,248
Subtotal U. T. M.B. Galveston	\$ 1,144,821,300	\$ 1,164,758,885	\$ 2,309,580,185
<u>The University of Texas Health Science Center at Houston</u>			
Campus Parking Garage, Phase I	\$ 24,675,000	\$ 41,850,250	\$ 66,525,250
Data Center Relocation	16,450,000	25,110,100	41,560,100
Expansion of RAHC Public Health Satellite	13,160,000	37,665,150	50,825,150
Expansion of School of Health Information Sciences	9,870,000	0	9,870,000
Expansion of Student Housing	74,025,000	183,034,424	257,059,424
Fayez S. Sarofim Research Building	394,800,000	517,268,060	912,068,060
Hermann Professional Building and Garage	3,684,800	0	3,684,800
Indoor Air Quality at the Medical School	86,198,000	0	86,198,000
Life Safety and Emergency Power Adaptations ongoing	9,870,000	0	9,870,000
Medical School Building - Perimeter Berm	32,900,000	0	32,900,000

<u>Institution</u>	Estimated Economic Impact (First Ten Years of Operation)		
	Construction	Earnings	Total
Mental Sciences Institute - Replacement Facility	\$ 74,025,000	\$ 218,457,870	\$ 292,482,870
Recreation Center Reconstruction	15,134,000	50,220,200	65,354,200
Repair of the Medical School Building, Phase I	197,400,000	0	197,400,000
Replacement Research Facility	182,693,700	509,735,030	692,428,730
School of Nursing and Student Community Center	219,114,000	490,048,712	709,162,712
Subtotal U. T. H.S.C. Houston	\$ 1,353,999,500	\$ 2,073,389,796	\$ 3,427,389,296
<u>The University of Texas Health Science Center at San Antonio</u>			
Academic and Administration Building	\$ 64,155,000	\$ 163,878,340	\$ 228,033,340
Cancer Research Building	59,220,000	110,003,920	169,223,920
Emergency , Fire and Safety Initiative, Phase I	29,610,000	0	29,610,000
Medical Research Division of the RAHC	65,800,000	128,429,577	194,229,577
Sam and Ann Barshop Institute for Longevity and Aging Studies	65,800,000	125,129,459	190,929,459
Teaching/Learning Lab - Laredo	41,783,000	96,253,430	138,036,430
Teaching/Learning Lab, RAHC Harlingen	83,895,000	217,290,743	301,185,743
Subtotal U. T. H.S.C. San Antonio	\$ 410,263,000	\$ 840,985,469	\$ 1,251,248,469
<u>The University of Texas M. D. Anderson Cancer Center</u>			
Ambulatory Clinical Building	\$ 1,205,456,000	\$ 5,366,742,147	\$ 6,572,198,147
American Disabilities Act Upgrades	19,740,000	0	19,740,000
Backfill Phase III	245,105,000	0	245,105,000
Basic Science Research Building Two	608,650,000	1,057,525,603	1,666,175,603
Basic Science Research Building Two Parking Garage	65,800,000	125,180,588	190,980,588
Bastrop Facility Strategic Plan	29,610,000	106,820,768	136,430,768
Brain Suite	9,212,000	0	9,212,000
Cancer Prevention Building	363,216,000	1,301,878,110	1,665,094,110
Chimp Compound Expansion	24,115,700	145,376,389	169,492,089
Computer Center Relocation	39,480,000	100,144,470	139,624,470
Elevator Modernizations	9,870,000	0	9,870,000

Estimated Economic Impact (First Ten Years of Operation)

Institution

	Construction	Earnings	Total
Emergency Generator Plant	\$ 39,480,000	\$ 6,676,298	\$ 46,156,298
Energy Management Projects Phase II	50,995,000	0	50,995,000
Faculty Center Two	240,170,000	1,418,713,325	1,658,883,325
Faculty Center Two Parking Garage	65,800,000	125,180,588	190,980,588
FEMA 404 Projects	122,717,000	0	122,717,000
FEMA 406 Projects	39,480,000	0	39,480,000
FHB Maintenance and Renovation	22,043,000	0	22,043,000
George and Cynthia Mitchell Basic Sciences Research Building	730,051,000	1,622,340,414	2,352,391,414
HMB Demolition	32,900,000	0	32,900,000
Library Expansion	23,030,000	13,352,596	36,382,596
Lutheran Pavilion Patient Tower Refurbishment	70,735,000	0	70,735,000
Mid-Campus Infrastructure	19,740,000	0	19,740,000
MSI Building Demolition	9,870,000	0	9,870,000
New Patient Care Facilities and Parking - (Part A)	324,394,000	397,610,266	722,004,266
New Patient Care Facilities and Parking - (Part B)	662,606,000	3,004,334,100	3,666,940,100
Patient Care Facility Garage North	65,800,000	148,361,028	214,161,028
PPB Redevelopment	62,510,000	0	62,510,000
Redevelopment	230,300,000	0	230,300,000
Research Lab Renovations	82,250,000	0	82,250,000
Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	13,160,000	0	13,160,000
Rotary House International Guest Services Build-out	9,870,000	0	9,870,000
Rotary House International Phase III	69,090,000	66,762,980	135,852,980
Science Park Res. Div. Infrastructure Upgrades/Griffin Bldg. Expansion	44,744,000	0	44,744,000
Smithville Facility Strategic Plan	98,700,000	225,992,687	324,692,687
South Campus Research Building Phase II	164,500,000	440,635,668	605,135,668
Tan-9 Floor Buildout	10,199,000	0	10,199,000
UT Research Park Building 3	164,500,000	440,635,668	605,135,668
UT Research Park Garage 2	16,450,000	88,032,998	104,482,998
UT Research Park Infrastructure Improvements	65,800,000	0	65,800,000

Institution	Estimated Economic Impact (First Ten Years of Operation)		
	Construction	Earnings	Total
Subtotal U. T. M. D. A.C.C.	\$ 6,172,138,700	\$ 6,202,296,690	\$ 2,374,435,390
<u>The University of Texas Health Center at Tyler</u>			
Biomedical Research Wing Addition	\$ 37,878,593	\$ 74,424,930	\$ 112,303,523
Health Clinic	11,515,000	24,808,310	36,323,310
The Riter Center for Advanced Medicine	8,225,000	0	8,225,000
Subtotal U. T. H.C. Tyler	\$ 57,618,593	\$ 99,233,240	\$ 156,851,833
Subtotal Health Institutions	\$ 10,604,865,093	\$ 23,581,643,070	\$ 34,186,508,163
Total Major Construction Projects	\$ 16,261,098,334	\$ 27,260,823,394	\$ 43,521,921,729

Notes:

1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.

2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.

3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of

The University of Texas System
FY 2004-2009 Capital Improvement Program
Major Construction Projects Summary

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
<u>Academic Institutions</u>					
<u>The University of Texas at Arlington</u>					
Chemistry and Physics Building	<input type="checkbox"/>	\$ 43,472,945	43,472,945	0	21,120,650
Deferred Maintenance/Capital Renewal Projects	<input checked="" type="checkbox"/>	2,229,976	0	2,229,976	533,200
Fire and Life Safety and Security Projects	<input checked="" type="checkbox"/>	3,605,847	0	3,605,847	2,804,239
Intramural Field Renovation	<input checked="" type="checkbox"/>	3,300,000	0	3,300,000	1,856,250
Kalpana Chawla Hall	<input type="checkbox"/>	20,700,000	20,700,000	0	18,108,000
Meadow Run Apartments - Phase II	<input type="checkbox"/>	7,722,000	7,722,000	0	5,470,226
Meadow Run Apartments - Phase III	<input type="checkbox"/>	8,119,000	8,119,000	0	0
Natural History Specimen Annex	<input checked="" type="checkbox"/>	1,075,000	0	1,075,000	830,975
New Chiller #5 and Infrastructure Improvements	<input checked="" type="checkbox"/>	4,200,000	0	4,200,000	3,827,172
New Residence Hall - (400 Bed)	<input type="checkbox"/>	22,590,000	22,590,000	0	143,623
Parking Improvements/Addition	<input checked="" type="checkbox"/>	1,800,000	0	1,800,000	430,390
Silverstone Apartments	<input type="checkbox"/>	14,357,000	14,357,000	0	9,571,334
Studio Arts Center	<input type="checkbox"/>	5,420,000	5,420,000	0	4,203,383
The Center for Continuing Education and Workforce Development Center	<input type="checkbox"/>	9,784,000	9,784,000	0	7,476,556
University Center Addition	<input type="checkbox"/>	4,489,500	4,489,500	0	4,009,779
University Center Fire and Life Safety Project	<input checked="" type="checkbox"/>	1,170,000	0	1,170,000	158,572
Subtotal U. T. Arlington		\$ 154,035,268	136,654,445	17,380,823	80,544,349
			Projected FY 2004	6,126,001	37,472,705
			Projected FY 2005	4,314,797	43,071,644
<u>The University of Texas at Austin</u>					
ADA Compliance Modifications and Improvements - Phase III	<input checked="" type="checkbox"/>	\$ 4,000,000	0	4,000,000	1,350,926
Almetris Duren Residence Hall	<input type="checkbox"/>	50,000,000	50,000,000	0	10,794,090
Applied Computational Engineering and Sciences Building (ACES) Fourth	<input type="checkbox"/>	3,600,000	3,600,000	0	2,959,200

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
Applied Research Lab Expansion - Phase II	<input type="checkbox"/>	\$ 2,500,000	2,500,000	0	74,650
Benedict/Mezes/Batts Renovation - Phase I and II	<input type="checkbox"/>	48,000,000	48,000,000	0	20,342,493
Biomedical Engineering Building	<input type="checkbox"/>	25,000,000	25,000,000	0	1,007,282
Campus Fire and Life Safety Improvements - Phase I	<input checked="" type="checkbox"/>	14,000,000	0	14,000,000	8,350,309
Campus Fire and Life Safety Improvements - Phase II	<input checked="" type="checkbox"/>	20,000,000	0	20,000,000	2,449,057
Child Development Center	<input type="checkbox"/>	3,605,000	3,605,000	0	2,222,594
College of Communication Building-New	<input type="checkbox"/>	32,000,000	32,000,000	0	955,524
Elementary Charter School Permanent Facility	<input type="checkbox"/>	4,500,000	4,500,000	0	40,449
Erwin Center Renovations/Fire and Life Safety/Basketball Practice Facility (Stages 1-3)	<input type="checkbox"/>	56,375,000	56,375,000	0	32,409,130
Gregory Gymnasium Aquatics Complex	<input type="checkbox"/>	13,900,000	13,900,000	0	9,873,322
Hogg Auditorium Renovation	<input type="checkbox"/>	15,000,000	15,000,000	0	447,902
Hotel and Conference Center	<input type="checkbox"/>	55,000,000	55,000,000	0	457,258
Imaging Research Center	<input type="checkbox"/>	5,500,000	5,500,000	0	1,855,455
Institute for Geophysics and Advanced Computing Center	<input type="checkbox"/>	20,444,000	20,444,000	0	91,122
Jack S. Blanton Museum of Art - Phase I and II	<input type="checkbox"/>	83,500,000	83,500,000	0	52,560,421
Jamail Texas Swim Center Renovation - Phase I and Phase II	<input type="checkbox"/>	5,300,000	5,300,000	0	3,011,584
LBJ Plaza Renovation/Lady Bird Johnson Center	<input type="checkbox"/>	30,000,000	30,000,000	0	1,142,975
Library Storage Facility	<input type="checkbox"/>	4,800,000	4,800,000	0	18,012
Marine Science Institute Wetlands Education Center	<input type="checkbox"/>	5,000,000	5,000,000	0	145,780
Nano Science and Technology Building	<input type="checkbox"/>	38,000,000	38,000,000	0	8,999,870
Neural and Molecular Science Building	<input type="checkbox"/>	60,000,000	60,000,000	0	38,831,361
Nueces Garage	<input type="checkbox"/>	20,500,000	20,500,000	0	461,729
Performing Arts Center Infrastructure Upgrades - Phase I	<input type="checkbox"/>	400,000	400,000	0	13,248
Performing Arts Center Infrastructure Upgrades - Phase II	<input type="checkbox"/>	7,600,000	7,600,000	0	53,574
Pharmacy Building Renovation - Phase I	<input type="checkbox"/>	250,000	250,000	0	1,719
School of Nursing Addition	<input type="checkbox"/>	4,000,000	4,000,000	0	259,627
Speedway Mall North of 21st Street and East Mall/East Mall Fountain	<input type="checkbox"/>	12,000,000	12,000,000	0	287,059
Stadium Fire and Life Safety/Improvement Planning	<input type="checkbox"/>	5,000,000	5,000,000	0	49,048
Utility Infrastructure Expansion/Upgrade	<input checked="" type="checkbox"/>	45,700,000	0	45,700,000	36,054,713

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
Subtotal U. T. Austin					
		\$ 695,474,000	611,774,000	83,700,000	237,571,483
			85,037,009	22,469,267	107,506,276
			104,329,469	25,735,738	130,065,207
<u>The University of Texas at Brownsville</u>					
Education and Business Complex	<input type="checkbox"/>	\$ 28,610,000	28,610,000	0	22,626,778
Wellness, Recreation and Fitness Complex	<input type="checkbox"/>	12,500,000	12,500,000	0	112,140
Subtotal U. T. Brownsville					
		\$ 41,110,000	41,110,000	0	22,738,918
			9,376,525	0	9,376,525
			13,362,393	0	13,362,393
<u>The University of Texas at Dallas</u>					
Activity Center Expansion	<input checked="" type="checkbox"/>	\$ 3,400,000	0	3,400,000	3,095,933
Campus Housing Phase IX	<input type="checkbox"/>	4,000,000	4,000,000	0	3,680,000
Center for Brain Health	<input type="checkbox"/>	11,000,000	11,000,000	0	5,100,000
Founders/Founders Annex/Berkner Renovation	<input type="checkbox"/>	27,293,750	27,293,750	0	4,214,975
Natural Science and Engineering Research Building	<input type="checkbox"/>	85,000,000	85,000,000	0	15,681,884
Parking Garage I	<input type="checkbox"/>	8,000,000	8,000,000	0	360,449
Waterview Science and Technology Center	<input checked="" type="checkbox"/>	2,950,000	0	2,950,000	158,798
Subtotal U. T. Dallas					
		\$ 141,643,750	135,293,750	6,350,000	32,292,039
			4,840,911	2,809,866	7,650,777
			24,196,397	444,865	24,641,262
<u>The University of Texas at El Paso</u>					
Academic Services Building	<input type="checkbox"/>	\$ 10,000,000	10,000,000	0	8,713,017
Biosciences Facility	<input type="checkbox"/>	30,500,000	30,500,000	0	16,594,368
Campus Energy Performance Project	<input checked="" type="checkbox"/>	4,700,000	0	4,700,000	699,000
Campus Police Relocation	<input checked="" type="checkbox"/>	5,000,000	0	5,000,000	0
Engineering Building Expansion	<input type="checkbox"/>	7,000,000	7,000,000	0	5,864,010
Kelly Hall Renovation of 3 floors - Phase 1	<input checked="" type="checkbox"/>	2,286,000	0	2,286,000	2,044,337
Kelly Hall Renovation of 3 Floors - Phase 2	<input checked="" type="checkbox"/>	2,286,000	0	2,286,000	102,034
Parking Garage and Bookstore	<input type="checkbox"/>	29,950,000	29,950,000	0	1,324,295

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
Purchasing Department Relocation	<input checked="" type="checkbox"/>	\$ 678,000	0	678,000	21,996
Seamon Hall Renovation	<input checked="" type="checkbox"/>	2,100,000	0	2,100,000	1,705,468
Student Housing Phase II	<input type="checkbox"/>	12,100,000	12,100,000	0	64,341
Subtotal U. T. El Paso		\$ 106,600,000	89,550,000	17,050,000	37,132,866
		Projected FY 2004	11,764,036	1,870,065	13,634,101
		Projected FY 2005	20,795,995	2,702,770	23,498,765
<u>The University of Texas - Pan American</u>					
Administrative Offices Renovation	<input checked="" type="checkbox"/>	\$ 5,037,000	0	5,037,000	1,974,587
Business Administration Annex	<input type="checkbox"/>	9,000,000	9,000,000	0	0
Campus Repair and Renovations	<input checked="" type="checkbox"/>	1,550,000	0	1,550,000	1,314,986
Child Development Center	<input checked="" type="checkbox"/>	1,594,000	0	1,594,000	216,038
Education Complex	<input type="checkbox"/>	22,000,000	22,000,000	0	17,006,374
Health and Kinesiology Physiology/Recreation Center	<input type="checkbox"/>	18,000,000	18,000,000	0	496,957
Health Services Administration Building	<input checked="" type="checkbox"/>	1,500,000	0	1,500,000	0
International Trade and Technology Phase II	<input type="checkbox"/>	9,000,000	9,000,000	0	0
Student Housing Phase II	<input type="checkbox"/>	12,500,000	12,500,000	0	0
Subtotal U. T. Pan American		\$ 80,181,000	70,500,000	9,681,000	21,008,942
		Projected FY 2004	4,091,454	3,326,593	7,418,047
		Projected FY 2005	13,411,877	179,018	13,590,895
<u>The University of Texas of the Permian Basin</u>					
Mesa Building Improvements/Gymnasium Renovations, Phase I	<input type="checkbox"/>	\$ 9,350,000	9,350,000	0	8,509,851
Student Housing Phase II	<input type="checkbox"/>	9,130,000	9,130,000	0	8,147,533
Student Housing Phase III	<input type="checkbox"/>	7,900,000	7,900,000	0	5,441,520
Subtotal U. T. Permian Basin		\$ 26,380,000	26,380,000	0	22,098,904
		Projected FY 2004	6,914,901	0	6,914,901
		Projected FY 2005	15,184,003	0	15,184,003
<u>The University of Texas at San Antonio</u>					
Biotechnology, Sciences and Engineering Building	<input type="checkbox"/>	\$ 94,300,000	94,300,000	0	65,156,577
Biotechnology, Sciences and Engineering Building, Phase II	<input type="checkbox"/>	56,000,000	56,000,000	0	1,741,837

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
Campus Parking Garage, Phase I	<input type="checkbox"/>	\$ 11,250,000	11,250,000	0	109,019
Chaparral Village at UTSA	<input type="checkbox"/>	45,000,000	45,000,000	0	39,292,203
East Campus Surface Parking, Phases I and II	<input checked="" type="checkbox"/>	2,594,500	0	2,594,500	1,547,068
East Campus Thermal Energy Plant	<input type="checkbox"/>	5,000,000	5,000,000	0	49,139
Main Building	<input type="checkbox"/>	61,782,154	61,782,154	0	36,295,495
Monterrey Building Renovation	<input type="checkbox"/>	6,800,000	6,800,000	0	167,043
North/South Connector Road	<input type="checkbox"/>	8,000,000	8,000,000	0	68,447
Recreation and Athletic Facilities	<input checked="" type="checkbox"/>	1,900,000	0	1,900,000	515,342
Recreation and Wellness Facilities, Phase II	<input type="checkbox"/>	42,000,000	42,000,000	0	0
Student Housing Expansion, Phase II	<input type="checkbox"/>	27,000,000	27,000,000	0	156,490
Thermal Energy Plant No. 2	<input type="checkbox"/>	25,900,000	25,900,000	0	1,270,946
University Center Expansion, Phase III	<input type="checkbox"/>	25,200,000	25,200,000	0	1,437,220
Subtotal U. T. San Antonio		\$ 412,726,654	408,232,154	4,494,500	147,806,826
			Projected FY 2004	49,794,511	51,341,579
			Projected FY 2005	95,949,905	96,465,247
<u>The University of Texas at Tyler</u>					
Engineering, Sciences, and Technology Building	<input type="checkbox"/>	\$ 34,850,000	34,850,000	0	13,579,309
Patriot Village	<input type="checkbox"/>	10,800,000	10,800,000	0	9,936,000
Student Dormitory and Academic Excellence Center	<input type="checkbox"/>	16,884,000	16,884,000	0	3,984,852
Student Resident Home I	<input type="checkbox"/>	1,400,000	1,400,000	0	1,168,877
Student Resident Home II	<input checked="" type="checkbox"/>	1,900,000	0	1,900,000	41,305
Subtotal U. T. Tyler		\$ 65,834,000	63,934,000	1,900,000	28,710,343
			Projected FY 2004	10,745,878	10,756,434
			Projected FY 2005	17,923,160	17,953,909
Subtotal Academic Institutions		\$ 1,723,984,672	1,583,428,349	140,556,323	629,904,670
			Projected FY 2004	213,911,929	252,071,345
			Projected FY 2005	343,910,046	377,833,325

Health Institutions

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
<u>The University of Texas Southwestern Medical Center at Dallas</u>					
Ambulatory Surgical Center	<input checked="" type="checkbox"/>	\$ 62,400,000	0	62,400,000	6,067,404
Central Pathology Laboratory	<input type="checkbox"/>	4,000,000	4,000,000	0	32,833
Day Care Center	<input type="checkbox"/>	3,000,000	3,000,000	0	2,555,039
Hazardous Waste Handling Facility	<input type="checkbox"/>	4,500,000	4,500,000	0	36,029
Laboratory Research and Support Building	<input type="checkbox"/>	25,000,000	25,000,000	0	73,386
North Campus Phase 4	<input type="checkbox"/>	307,600,000	307,600,000	0	116,325,977
Remodel Carey, Holitzelle, and Danciger Basic Science Buildings	<input checked="" type="checkbox"/>	25,000,000	0	25,000,000	205,526
Southwestern Medical Park Apartments	<input type="checkbox"/>	17,500,000	17,500,000	0	15,120,745
St. Paul University Hospital - Remodel	<input checked="" type="checkbox"/>	12,000,000	0	12,000,000	8,158,103
Subtotal U. T. S.M.C. Dallas		\$ 461,000,000	361,600,000	99,400,000	148,575,042
			Projected FY 2004		
			Projected FY 2005		
				67,333,446	73,093,119
				66,810,563	75,481,923
<u>The University of Texas Medical Branch at Galveston</u>					
Ashbel Smith Building Renovation	<input checked="" type="checkbox"/>	\$ 3,000,000	0	3,000,000	124,131
Day Care Center	<input checked="" type="checkbox"/>	3,100,000	0	3,100,000	2,821,255
Galveston National Laboratory	<input type="checkbox"/>	167,090,673	167,090,673	0	80,146,870
John Sealy Pavilion for Infectious Diseases Research	<input type="checkbox"/>	15,500,000	15,500,000	0	7,750,000
Keiller Building Research Support	<input type="checkbox"/>	3,000,000	3,000,000	0	562,857
Laboratory Buildout 4th Floor Building 021	<input type="checkbox"/>	4,130,000	4,130,000	0	19,899
Library Facilities Upgrade	<input type="checkbox"/>	7,900,000	7,900,000	0	352,610
Rebecca Sealy Hospital Renovation	<input checked="" type="checkbox"/>	9,850,000	0	9,850,000	394,172
Research Facilities Expansion	<input type="checkbox"/>	77,180,000	77,180,000	0	56,993,260
Student Housing	<input type="checkbox"/>	18,780,000	18,780,000	0	72,751
TDCJ Hospital Cladding Restoration	<input checked="" type="checkbox"/>	6,560,000	0	6,560,000	21,437
TDCJ Hospital Fire Sprinklers	<input checked="" type="checkbox"/>	6,970,000	0	6,970,000	6,071,099
University Plaza Development	<input type="checkbox"/>	25,360,254	25,360,254	0	6,494,844
Subtotal U. T. M.B. Galveston		\$ 348,420,927	318,940,927	29,480,000	161,825,185
			Projected FY 2004		
			Projected FY 2005		
				33,406,560	38,361,285
				118,986,531	123,463,900

<u>Institution</u>	<u>Inst. Managed</u>	<u>CIP Project Cost Total</u>	<u>Project Cost OFPC Managed</u>	<u>Project Cost Inst. Managed</u>	<u>FY 2004-2005 Proj. Exp. Total</u>
<u>The University of Texas Health Science Center at Houston</u>					
Campus Parking Garage, Phase I	<input type="checkbox"/>	\$ 7,500,000	7,500,000	0	356,768
Data Center Relocation	<input checked="" type="checkbox"/>	5,000,000	0	5,000,000	461,619
Expansion of RAHC Public Health Satellite	<input type="checkbox"/>	4,000,000	4,000,000	0	140,531
Expansion of School of Health Information Sciences	<input checked="" type="checkbox"/>	3,000,000	0	3,000,000	1,284,000
Expansion of Student Housing	<input type="checkbox"/>	22,500,000	22,500,000	0	17,109,050
Fayez S. Sarofim Research Building	<input type="checkbox"/>	120,000,000	120,000,000	0	49,347,988
Hermann Professional Building and Garage	<input checked="" type="checkbox"/>	32,120,000	0	32,120,000	18,213,522
Indoor Air Quality at the Medical School	<input type="checkbox"/>	26,200,000	26,200,000	0	21,592,755
Life Safety and Emergency Power Adaptations ongoing	<input checked="" type="checkbox"/>	3,000,000	0	3,000,000	2,405,870
Medical School Building - Perimeter Berm	<input type="checkbox"/>	10,000,000	10,000,000	0	3,732,702
Mental Sciences Institute - Replacement Facility	<input type="checkbox"/>	22,500,000	22,500,000	0	639,075
Recreation Center Reconstruction	<input checked="" type="checkbox"/>	4,600,000	0	4,600,000	4,035,181
Repair of the Medical School Building, Phase I	<input checked="" type="checkbox"/>	60,000,000	0	60,000,000	49,312,871
Replacement Research Facility	<input type="checkbox"/>	80,530,000	80,530,000	0	2,144,501
School of Nursing and Student Community Center	<input type="checkbox"/>	66,600,000	66,600,000	0	39,140,308
Subtotal U. T. H.S.C. Houston		\$ 467,550,000	359,830,000	107,720,000	209,916,741
			Projected FY 2004		
			Projected FY 2005		
			48,460,377	34,679,744	83,140,121
			85,743,301	41,033,319	126,776,620
<u>The University of Texas Health Science Center at San Antonio</u>					
Academic and Administration Building	<input type="checkbox"/>	\$ 19,500,000	19,500,000	0	16,421,875
Cancer Research Building	<input type="checkbox"/>	18,000,000	18,000,000	0	418,040
Emergency , Fire and Safety Initiative, Phase I	<input type="checkbox"/>	9,000,000	9,000,000	0	7,830,000
Medical Research Division of the RAHC	<input type="checkbox"/>	20,000,000	20,000,000	0	14,128,981
Sam and Ann Barshop Institute for Longevity and Aging Studies	<input type="checkbox"/>	20,000,000	20,000,000	0	15,527,215
Teaching/Learning Lab - Laredo	<input type="checkbox"/>	12,700,000	12,700,000	0	513,726
Teaching/Learning Lab, RAHC Harlingen	<input type="checkbox"/>	25,500,000	25,500,000	0	4,133,071
Subtotal U. T. H.S.C. San Antonio		\$ 124,700,000	124,700,000	0	58,972,908
			Projected FY 2004		
			Projected FY 2005		
			19,397,663	0	19,397,663
			39,575,245	0	39,575,245

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
<u>The University of Texas M. D. Anderson Cancer Center</u>					
Ambulatory Clinical Building	<input type="checkbox"/>	\$ 366,400,000	366,400,000	0	219,071,329
American Disabilities Act Upgrades	<input checked="" type="checkbox"/>	6,000,000	0	6,000,000	4,687,942
Backfill Phase III	<input checked="" type="checkbox"/>	74,500,000	0	74,500,000	22,619,805
Basic Science Research Building Two	<input type="checkbox"/>	185,000,000	185,000,000	0	0
Basic Science Research Building Two Parking Garage	<input type="checkbox"/>	20,000,000	20,000,000	0	0
Bastrop Facility Strategic Plan	<input type="checkbox"/>	9,000,000	9,000,000	0	441,141
Brain Suite	<input checked="" type="checkbox"/>	2,800,000	0	2,800,000	150,723
Cancer Prevention Building	<input type="checkbox"/>	110,400,000	110,400,000	0	80,196,226
Chimp Compound Expansion	<input checked="" type="checkbox"/>	7,330,000	0	7,330,000	4,639,322
Computer Center Relocation	<input checked="" type="checkbox"/>	12,000,000	0	12,000,000	4,362,532
Elevator Modernizations	<input checked="" type="checkbox"/>	3,000,000	0	3,000,000	2,760,000
Emergency Generator Plant	<input checked="" type="checkbox"/>	12,000,000	0	12,000,000	436,098
Energy Management Projects Phase II	<input checked="" type="checkbox"/>	15,500,000	0	15,500,000	14,260,000
Faculty Center Two	<input type="checkbox"/>	73,000,000	73,000,000	0	0
Faculty Center Two Parking Garage	<input type="checkbox"/>	20,000,000	20,000,000	0	0
FEMA 404 Projects	<input checked="" type="checkbox"/>	37,300,000	0	37,300,000	15,472,528
FEMA 406 Projects	<input checked="" type="checkbox"/>	12,000,000	0	12,000,000	9,157,952
FHB Maintenance and Renovation	<input checked="" type="checkbox"/>	6,700,000	0	6,700,000	1,595,818
George and Cynthia Mitchell Basic Sciences Research Building	<input type="checkbox"/>	221,900,000	221,900,000	0	115,515,844
HMB Demolition	<input checked="" type="checkbox"/>	10,000,000	0	10,000,000	97,418
Library Expansion	<input checked="" type="checkbox"/>	7,000,000	0	7,000,000	0
Lutheran Pavilion Patient Tower Refurbishment	<input checked="" type="checkbox"/>	21,500,000	0	21,500,000	4,756,352
Mid-Campus Infrastructure	<input checked="" type="checkbox"/>	6,000,000	0	6,000,000	0
MSI Building Demolition	<input checked="" type="checkbox"/>	3,000,000	0	3,000,000	1,072,500
New Patient Care Facilities and Parking - (Part A)	<input type="checkbox"/>	98,600,000	98,600,000	0	585,393
New Patient Care Facilities and Parking - (Part B)	<input type="checkbox"/>	201,400,000	201,400,000	0	0
Patient Care Facility Garage North	<input type="checkbox"/>	20,000,000	20,000,000	0	0
PPB Redevelopment	<input checked="" type="checkbox"/>	19,000,000	0	19,000,000	751,076
Redevelopment	<input checked="" type="checkbox"/>	70,000,000	0	70,000,000	2,305,822
Research Lab Renovations	<input checked="" type="checkbox"/>	25,000,000	0	25,000,000	19,452,970
Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	<input checked="" type="checkbox"/>	4,000,000	0	4,000,000	1,695,570

Institution	Inst. Managed	CIP Project Cost Total	Project Cost OFPC Managed	Project Cost Inst. Managed	FY 2004-2005 Proj. Exp. Total
Rotary House International Guest Services Build-out	<input checked="" type="checkbox"/>	\$ 3,000,000	0	3,000,000	2,198,473
Rotary House International Phase III	<input type="checkbox"/>	21,000,000	21,000,000	0	0
Science Park Res. Div. Infrastructure Upgrades/Griffin Bldg. Expansion	<input checked="" type="checkbox"/>	13,600,000	0	13,600,000	4,431,610
Smithville Facility Strategic Plan	<input type="checkbox"/>	30,000,000	30,000,000	0	1,339,025
South Campus Research Building Phase II	<input checked="" type="checkbox"/>	50,000,000	0	50,000,000	42,453,417
Tan-9 Floor Buildout	<input checked="" type="checkbox"/>	3,100,000	0	3,100,000	2,852,000
UT Research Park Building 3	<input type="checkbox"/>	50,000,000	50,000,000	0	2,231,707
UT Research Park Garage 2	<input type="checkbox"/>	5,000,000	5,000,000	0	223,171
UT Research Park Infrastructure Improvements	<input checked="" type="checkbox"/>	20,000,000	0	20,000,000	0
Subtotal U. T. M. D. A.C.C.		\$ 1,876,030,000	1,431,700,000	444,330,000	581,813,764
			Projected FY 2004	208,696,353	54,033,730
			Projected FY 2005	210,907,483	108,176,198
					262,730,083
					319,083,681
The University of Texas Health Center at Tyler					
Biomedical Research Wing Addition	<input type="checkbox"/>	\$ 11,513,250	11,513,250	0	10,133,168
Health Clinic	<input type="checkbox"/>	3,500,000	3,500,000	0	1,742,000
The Riter Center for Advanced Medicine	<input type="checkbox"/>	2,500,000	2,500,000	0	2,130,827
Subtotal U. T. H.C. Tyler		\$ 17,513,250	17,513,250	0	14,005,995
			Projected FY 2004	2,898,421	0
			Projected FY 2005	11,107,574	0
					2,898,421
					11,107,574
Subtotal Health Institutions		\$ 3,295,214,177	2,614,284,177	680,930,000	1,175,109,635
			Projected FY 2004	380,192,820	99,427,872
			Projected FY 2005	533,130,697	162,358,246
					479,620,692
					695,488,943
Total Major Construction Projects		\$ 5,019,198,849	4,197,712,526	821,486,323	1,805,014,305
			Total Projected FY 2004	594,104,749	137,587,288
			Total Projected FY 2005	877,040,743	196,281,525
					731,692,037
					1,073,322,268

The University of Texas at Arlington

FY 2004 - 2009 Capital Improvement Program

Year Established 1895
 Year Joined U. T. System 1965

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	23,821	20,424	18,662	20,544
Campus Buildings				
Gross Square Feet (GSF) *	4,161,050	3,770,175	3,773,595	3,772,595
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(208,668)	117,050	174,668	182,844

Summary of First Ten Years of Operation of CIP Projects

Economic Impact

Construction	\$489,582,090
Earnings	303,762,646
Total	\$793,344,737

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Cln	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. Arlington																
Existing - Carried Forward																
Deferred Maintenance/Capital Renewal Projects	2.23	2.23														
Parking Improvements/Addition	1.80		1.80													
Subtotal	4.03	2.23	1.80													
New Project																
Meadow Run Apartments - Phase II	7.72		7.72													
Meadow Run Apartments - Phase III	8.12		8.12													
New Chiller #5 and Infrastructure Improvements	4.20		4.20													
New Residence Hall - (400 Bed)	22.59		22.59													
Silverstone Apartments	14.36		14.36													
University Center Fire and Life Safety Project	1.17		1.17													
Subtotal	58.16		58.16													
Underway - Programming, Design, or Construction																
Chemistry and Physics Building	43.47	13.00	13.84	16.64												
Fire and Life Safety and Security Projects	3.61	3.61														
Intramural Field Renovation	3.30		3.30													
Kalpana Chawla Hall	20.70		20.70													
Natural History Specimen Annex	1.08		0.70	0.16		0.13						0.10				
Studio Arts Center	5.42		5.42													
The Center for Continuing Education and Workforce Develop	9.78		8.28						1.50							
University Center Addition	4.49		4.49													
Subtotal	91.85	16.61	56.73	16.79		0.13			1.50			0.10				
Total for Institution	154.04	18.84	116.69	16.79		0.13			1.50			0.10				

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. Arlington

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Deferred Maintenance/Capital Renewal Projects	<input checked="" type="checkbox"/>	05/03	06/03	02/04	08/04	08/06	10/06
Parking Improvements/Addition	<input checked="" type="checkbox"/>	05/03	06/03	02/04	08/04	08/06	10/06
<u>New Project</u>							
Meadow Run Apartments - Phase II	<input type="checkbox"/>	08/03	09/03	05/04	09/04	07/05	08/05
Meadow Run Apartments - Phase III	<input type="checkbox"/>	08/03	09/05	02/06	06/06	07/07	08/07
New Chiller #5 and Infrastructure Improvements	<input checked="" type="checkbox"/>	08/03	01/03	08/03	10/03	12/04	12/04
New Residence Hall - (400 Bed)	<input type="checkbox"/>	08/03	01/05	11/05	03/06	07/07	08/07
Silverstone Apartments	<input type="checkbox"/>	08/03	11/03	05/04	08/04	07/05	08/05
University Center Fire and Life Safety Project	<input checked="" type="checkbox"/>	11/03	11/03	07/04	01/05	01/07	03/07
<u>Underway - Programming, Design, or Constructio</u>							
Chemistry and Physics Building	<input type="checkbox"/>	08/01	09/01	02/03	02/04	11/05	12/05
Fire and Life Safety and Security Projects	<input checked="" type="checkbox"/>	05/02	06/02	10/02	02/03	08/04	09/04
Intramural Field Renovation	<input checked="" type="checkbox"/>	11/02	01/02	11/02	02/03	09/03	01/04
Kalpana Chawla Hall	<input type="checkbox"/>	11/02	09/02	05/03	08/03	08/04	08/04
Natural History Specimen Annex	<input checked="" type="checkbox"/>	05/02	06/02	11/02	04/03	12/03	12/03
Studio Arts Center	<input type="checkbox"/>	08/01	12/01	08/02	04/03	02/04	03/04
The Center for Continuing Education and Workforce Development Center	<input type="checkbox"/>	08/01	11/01	05/02	03/03	03/04	04/04
University Center Addition	<input type="checkbox"/>	11/02	09/02	05/03	11/03	07/04	08/04

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

343

Name of Institution	The University of Texas at Arlington		
Project Name	Chemistry and Physics Building		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	301-117	Start Facilities Program	9/1/2001
Designer / Constructor	Perkins and Will	Design Development Approval	2/1/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/23/2004
Type of Projec	New Construction	Substantial Completion	11/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
RFS	\$13,837,000						
TRB	\$16,635,945	4,147,690	16,972,960	17,675,864	0	0	
PUF	\$13,000,000						
Total Project Cos	\$43,472,945						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$143,025,989
Earnings	\$102,942,586
Total	\$245,968,575

Project Description

Construction of a new building totaling 128,200 gross square feet to house undergraduate and graduate teaching and research space for Chemistry and Physics. The building will include four floors and a basement. The fourth floor will be strictly a mechanical penthouse, and the basement will be mechanical space as well. The new facility will include undergraduate classrooms, undergraduate labs, and research labs. The Chemistry and Physics Building will also house a 200-seat planetarium that will also serve as a large lecture hall / classroom to ensure a high-level of space utilization is achieved. Design goals established during the Programming Phase and incorporated into the Design Development documents included; open-labs in the research areas, common spaces for informal, interaction of researchers, faculty and students to promote the exchange and sharing of ideas, as well as to encourage collaborative research. The new building will be connected to the existing Chemistry Research Building at the 2nd and 3rd floors by an enclosed bridge that will span approximately 30 feet. The building will front on W. 3rd Street and the planetarium will be positioned at the axis of W. 3rd Street and College Street. W. 3rd Street will be closed to vehicular traffic and the existing 3rd Street Pedestrian Concourse that currently runs between the Central Library Building and the Chemistry Research Building will be extended to run in front of the new building and terminate at the intersection of W. 3rd and South West Street. The Chemistry and Physics Building will also house faculty offices for Chemistry and Physics, conference/meeting rooms, student offices, high-bay and workshop area for High-Energy Physics, a centralized chemistry stockroom and support spaces for EHandS and lab areas. The exterior of the building will comply with the Campus Master Plan and include a charcoal black granite base, the three-color UTA brick blend on exterior wall elevations, and Indiana limestone on the masonry sills, copings, lintels and wall assemblies (planetarium).

Project Justification

These undergraduate and graduate teaching and research programs are currently housed in Science Hall, which was originally constructed in 1947, with a significant addition in 1962. Science Hall has served its useful life for which it was originally designed. However, it is no longer adequate to meet the delivery requirements of these science programs today. The mechanical, electrical and plumbing systems are all in dire need of replacement. The buildings current make-up air is woefully inadequate creating a serious indoor air quality problem. Fixed-equipment, hood systems, lab equipment, tables and furnishings are all in extremely poor condition. Serious electrical problems exist due to improper grounding and overloading of the current electrical system. Renovation of existing facilities for continued use by Chemistry and Physics is not recommended due to floor-to-floor height limitations which would not satisfy HVAC systems, exhaust systems, fire sprinkler installation, plumbing and electrical requirements. If renovation of the existing facility was feasible for continued use by Chemistry and Physics, there is still the problem of program delivery and facility use during the renovation phase. Finally, a new, state-of-the art facility will attract students, faculty, researchers as well as external funding allowing the University to meet today's program delivery requirements and further enhance the University's research capabilities.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

783

Name of Institution	The University of Texas at Arlington		
Project Name	Deferred Maintenance/Capital Renewal Projects		DATES
Inst. Managed	Yes	CIP Approval	5/7/2003
OFPC Project Number	301-168	Start Facilities Program	6/1/2003
Designer / Constructor		Design Development Approval	2/1/2004
Category	Existing - Carried Forward	Notice to Proceed	8/1/2004
Type of Projec	Repair and Renovation	Substantial Completion	8/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	10/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PUF	\$2,229,976						
Total Project Cos	\$2,229,976	101,557	431,643	987,633	526,194	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$6,971,951	
Earnings	\$0	
Total	\$6,971,951	

Project Description

This project will address exterior masonry repairs to University Hall, chiller replacements at ARRI (Ft. Worth Riverbend Campus), and elevator renewals/replacements.

Project Justification

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

489

Name of Institution	The University of Texas at Arlington		
Project Name	Fire and Life Safety and Security Projects		DATES
Inst. Managed	Yes	CIP Approval	5/2/2002
OFPC Project Number	301-143	Start Facilities Program	6/1/2002
Designer / Constructor	Schirmer Engineering	Design Development Approval	10/1/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2003
Type of Projec	Repair and Renovation	Substantial Completion	8/1/2004
Project Delivery Method	Design/Bid/Build	Operational Occupancy	9/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PUF	\$3,605,847						
Total Project Cos	\$3,605,847	1,877,403	926,836	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$11,863,237
Earnings	\$0
Total	\$11,863,237

Project Description

The University retained the services of a private engineering firm (Schirmer Engineering, Richardson, Texas) to conduct a Fire and Life Safety survey of the campus, consisting of 85 buildings and the utility tunnel system, and to provide a written report of its findings. The basis of the survey was to determine general compliance with good fire protection and life safety practice as defined by NFPA 101, 2000 Edition. More specifically, the purpose of the survey was to evaluate the following fire protection and life safety systems or features of each building: a. Fire Protection System (i.e. sprinklers, standpipes, fixed suppression, extinguishers, fire pumps and the like)., b. Means of Egress (i.e. width, travel distance, dead ends, obstruction, number of, integrity of the enclosure, door swings, special locking arrangements, developing building evaluation plans, and the like)., c. Fire and Smoke Rated Partitions (i.e., exit, elevator enclosure, occupancy separation, penetrations, corridor enclosures, walls, finishes and the like).,d. Emergency Systems (i.e., power, fire alarms, fire pumps, emergency only lighting, exit signage, elevators and the like). A significant number of deficiencies have been identified and reported in the survey. The purpose of this project is to correct those identified deficiencies. An estimate of the total cost to correct all deficiencies identified in the Schirmer Report is approximately 35 million. This request is for approximately 10% of the overall estimated cost to correct all deficiencies, the basis of which is the remaining funds in Project 301-017, Brick Repairs, that will be used to begin addressing the fire and life safety code deficiencies.

Project Justification

To ensure compliance with NFPA 101, 2000 Edition, and to address certain fire and life safety building deficiencies. This project complies with the Campus Master Plan and the Agency Strategic Plan for 2001-2005 primarily as it relates to the following two (2) Strategies. 1. Ensure that all campus facilities available to students are safe, clean, and conducive to effective learning, and 2. Correct infrastructure deficiencies.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

582

Name of Institution	The University of Texas at Arlington		
Project Name	Intramural Field Renovation		DATES
Inst. Managed	Yes	CIP Approval	11/1/2002
OFPC Project Number	301-155	Start Facilities Program	1/1/2002
Designer / Constructor	F and S Partners/Dunkin Sims Stoffels/Alshall Cons	Design Development Approval	11/1/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2003
Type of Projec	Repair and Renovation	Substantial Completion	9/1/2003
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2004
Historically Significant	No		

Source of Funds		Amount		Projected Expenditures					
				FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS		\$3,300,000		1,856,250	0	0	0	0	0
Total Project Cos		\$3,300,000							

First Ten Years of Operation

Estimated Economic Impact

Construction	\$10,857,000
Earnings	\$0
Total	\$10,857,000

Project Description

The Intramural and Recreation Complex consists of approximately sixteen acres of field and activity space, as well as a control/support building. The project includes, two dedicated softball fields, three multi-use grass fields for soccer/flag football/etc., and jogging/walking trail that surrounds the site. The project also includes new irrigation system, new lighting, as well as new turf and fencing. The control / entrance building will have toilet rooms, a meeting room, an office, storage, lockers, equipment check-out area, and vending.

The two dedicated softball fields are 275' fields with Red Clay skinned infields. The outfield fences for these fields are recommended to be a minimum of 10' in height to compensate for the 275' distance. The fields will be lit with metal halide lights at 50-foot candles for the infield and 30-foot candles for the outfield. Recommended grades for the fields will be crowned grading signature from home plate to center field with water drainage to both foul lines which will require a subsurface drainage pipe. The recommended turf is common Bermuda to be applied by hydro mulch.

The dimensions of the three soccer fields are 360' x 225' and the flag football fields are 80 yards x 40 yards. The fields are multi-purpose, which will require selective game time use. The fields will not be played on during any rain or wet conditions in order to preserve the turf. The fields are fully irrigated and will be lit with metal halide lights at 30-foot candles. Preliminary recommendations for grading will be a sheet pattern in lieu of crowned fields. This will allow for flexibility such that the fields can be reconfigured to restore the turf in worn areas. Lighting design will accommodate this shift. The recommended turf is common Bermuda to be applied by hydro mulch.

Scoreboards and a Walking/Jogging Trail are also included in the project scope. The Walking/Jogging Trail will be 10' wide and 5" thick concrete. The length of the trail is 3,300 L.F. The trail will be outside the perimeter fencing for use when the Intramural Complex is closed.

The project will be institutionally managed

Project Justification

The current facility was jointly utilized with the City of Arlington and the University for many years, and has the characteristics of a 1970's municipal recreational sports complex. It sits off-campus between a residential development, an elementary school, and the University's Intercollegiate Baseball and Softball Complex. Due to its location, condition, and lack of signage, it does not appear to be a part of the UTA community. The current Complex has suffered from inadequate lighting, insufficient irrigation, and over use at inappropriate times. These problems have contributed to its current underutilization by students, faculty and staff. In its current state, the facility presents a poor representation of the University. The goals of the project are to create a functional, safe, flexible, and attractive complex to promote Campus Recreational and Intramural Sports, as well as a recruitment feature for future students.

The University's Agency Strategic Plan for the 2001-2005 period includes Objective A.1.1.F, which states, "To promote and support a student-centered academic community that enables students to achieve their educational goals". Initiatives associated with this Objective include the following: "7) Student Living Environment: Maintain and enhance a student living environment that complements the academic program", and 8) Student Involvement: Strengthen and encourage student involvement in all aspects of campus life". Additional Strategies in the University's Strategic Plan associated with the recruitment and retention of highly qualified undergraduate students includes the following: 1. Make UT Arlington attractive to a more diverse student body. 2. Periodically review facilities and modernize them on an as-needed basis. This project will certainly enhance the University's ability to recruit and retain students that seek a full, rich campus life experience. As such, the Intramural and Recreational Field Complex will be a positive influencing factor on increasing enrollment at UTA.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

578

Name of Institution	The University of Texas at Arlington		
Project Name	Kalpana Chawla Hall		<u>DATES</u>
Inst. Managed	No	CIP Approval	11/1/2002
OFPC Project Number	301-152	Start Facilities Program	9/1/2002
Designer / Constructor	Boka - Powell / Austin Commercial	Design Development Approval	5/1/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2003
Type of Projec	New Construction	Substantial Completion	8/1/2004
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/1/2004
Historically Significant	No		

Source of Funds		Amount		Projected Expenditures					
				FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS		\$20,700,000							
Total Project Cos		\$20,700,000		11,849,294	6,258,706	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$68,103,000
Earnings	\$28,319,182
Total	\$96,422,182

Project Description

Construction of a new residence hall south of Arlington Hall comprising 430 beds and approximately 134,000 gross square feet. Approximately 75% of the bedrooms will be 3-bedroom suites with living area and bath, and the other 25% of the rooms will be traditional double rooms with private bath. All bedrooms will be equipped with high-speed Ethernet, cable TV service and metro phone service. All rooms will be attractively furnished as well.

Chawla Hall will be a living-learning environment to include two (2) multi-media classrooms and two faculty offices in the commons area. Each “neighborhood” is designed to house approximately twenty-five students, in accordance with the Honors College program guidelines. Chawla Hall will also house meeting rooms, study lounges, computer labs, laundry and vending areas, a large kitchen and lounge for social events, and two apartments and offices for the residence hall director’s.

The building will be a 3-story brick building with a standing-seam metal roof. The project also includes attractive masonry panels and brick banding for additional architectural features / highlights. The building will be attractively landscaped to blend with the surrounding campus area, and will also include on-site parking.

The project also includes the acquisition, abatement and demolition of the College Oaks Apartments, which currently occupy the site.

Project Justification

Older residence halls were constructed in 1935, 1948, 1957, and 1963. While these facilities have been well maintained and improved over the years, an attractive new residence hall comparable to Arlington Hall (2000), with the amenities and features that today’s students demand is sorely lacking. The University’s 2001-2005 Strategic Plan includes Objective 1.3 which states: “To promote and support a student-centered academic community that enables students to achieve their educational goals.” Strategies associated with this Objective include the following: 1. Maintain and enhance a student living and learning environment that compliments the academic program. 2. Strengthen and encourage student involvement in all aspects of campus life. 3. Ensure that all campus facilities available to students are safe, clean, and conducive to effective learning. Additional Strategies in The University’s Strategic Plan associated with the recruitment and retention of highly qualified undergraduate students includes the following: 1. Make UT Arlington attractive to a more diverse student body. 2. Periodically review facilities and modernize them on an as-needed basis. The University has learned through recruitment efforts that many parents and students interested in UT Arlington, strongly desire a traditional housing option that includes room and board. This option is currently only available in Arlington Hall. However, with the new residence hall, these needs will be fulfilled in an attractive facility that will provide a safe and secure living experience, that also provides the academic learning environment referred to in the Strategic Plan.

The proposed new residence hall complies with The University’s Campus Master Plan (May, 2000). The Plan includes the development of the campus through the year 2020, and includes new residence halls as proposed.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

716

Name of Institution	The University of Texas at Arlington		
Project Name	Meadow Run Apartments - Phase II		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number	301-189	Start Facilities Program	9/1/2003
Designer / Constructor	Rees Architects	Design Development Approval	5/13/2004
Category	New Project	Notice to Proceed	9/1/2004
Type of Projec	New Construction	Substantial Completion	7/1/2005
Project Delivery Method	Design/Bid/Build	Operational Occupancy	8/1/2005
Historically Significant	No		

	Projected Expenditures						
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$7,722,000						
Total Project Cos	\$7,722,000	269,226	5,201,000	1,634,013	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$25,405,380
Earnings	\$19,364,537
Total	\$44,769,917

Project Description

Project Description/Program/Scope: This project is for the construction of Phase II of the Meadow Run Apartments, which also will be the fourth apartment project to be recently constructed on campus. The first two completed projects are named Arbor Oaks and Timber Brook. The first phase of the Meadow Run Apartments will be completed and occupied in August of this year. This, the second phase of the Meadow Run Apartments, will consist of approximately 81,600 gross square feet, capable of housing 216 students. A total of 96 units will be constructed to include 144 bedrooms, with a mix of 50% one-bedroom units, and 50% two-bedroom units, and a 1.5:1 student/bedroom ratio. The one-bedroom units will total approximately 650 net assignable square feet, and the two bedroom units will total approximately 1,050 net assignable square feet. The project includes the construction of four, three story buildings each having 24 units for a total of 96 units. All four buildings are 1BR / 2BR mix. An existing clubhouse building, with an adjacent swimming pool constructed during Phase I will be available for use by occupants of this phase. Paving for 171 vehicles is included, and will be constructed south and adjacent to the existing parking constructed with Phase I. Phase II apartment construction will be the same as Phase I, (stick and brick), with brick totaling at least 75% of the exterior wall surface. The design of the foundation will also be post-tension cable and the roof will be a 3-tab shingle. Other amenities will include; cable TV, local phone service, Ethernet connections, fire protection, shelving/storage and washer/dryer set in each unit.

The project also includes the purchase of the Racquet Club Apartments and the West Crossing Apartments that currently occupy the site. These apartment communities are outdated and poorly maintained. Once acquired, the apartment units would be abated and then razed during the site development phase for the construction of the new apartment units.

Project Justification

The Campus Master Plan and Planning Guide / 1999-2020 calls for seven major new academic buildings, a new student services building, and several new residence halls and/or apartment buildings to accommodate anticipated future demand for housing. This same document identifies on pages 12, 14, 22 and 24 future major apartment complexes on the campus. The University's 2001-2005 Strategic Plan includes Objective 1.3 that states: "To promote and support a student-centered academic community that enables students to achieve their educational goals". Strategies associated with this Objective include the following: 1. Maintain and enhance a student living and learning environment that compliments the academic program. 2. Strengthen and encourage student involvement in all aspects of campus life. 3. Ensure that all campus facilities available to students are safe, clean, and conducive to effective learning. Additional Strategies in The University's Strategic Plan associated with the recruitment and retention of highly qualified undergraduate students includes the following: 1. Make UT Arlington attractive to a more diverse student body. 2. Periodically review facilities and modernize them on an as-needed basis. The University has learned through recruitment efforts that many parents and students interested in UT Arlington, strongly desire on-campus housing. With this new facility, recruitment and retention efforts will be significantly enhanced. As such, the apartments will be a positive influencing factor on increasing enrollment at UTA. As indicated above, the proposed new apartment project complies with the approved University's Campus Master Plan.

The University currently owns and operates 19 apartment complexes on the main campus. Occupancy levels have remained very strong over the last several years with the last three years averaging 98% to 100% over twelve months. It is important to note, that during this period, rental rates have increased on the average 3% - 5% annually. At the beginning of the Fall 2002 Semester, the University Housing Office had over 800 students on the apartment waiting list. It is important to note, this is at the same time that Arbor Oaks and Timber Brook apartment communities were completed adding an additional 240 units to the inventory.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

620

Name of Institution	The University of Texas at Arlington		
Project Name	Meadow Run Apartments - Phase III		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number	301-	Start Facilities Program	9/1/2005
Designer / Constructor		Design Development Approval	2/1/2006
Category	New Project	Notice to Proceed	6/1/2006
Type of Projec	New Construction	Substantial Completion	7/1/2007
Project Delivery Method	Design/Bid/Build	Operational Occupancy	8/15/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$8,119,000	0	0	690,827	5,129,984	1,648,669	0
Total Project Cos	\$8,119,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$26,711,510
Earnings	\$12,529,706
Total	\$39,241,216

Project Description

This project is for the construction of Phase III of the Meadow Run Apartments, which also will be the fifth apartment project to be recently constructed on campus. The other four completed projects are Arbor Oaks and Timber Brook completed in August 2002, and Meadow Run Apartments (Phase I) completed in August 2003, and Phase II completed in August 2005. This, the third phase of the Meadow Run Apartments, will consist of approximately 61,200 gross square feet, capable of housing 160 students. A total of 72 units will be constructed to include 108 bedrooms, with a mix of 50% one-bedroom units, and 50% two-bedroom units, and a 1.5:1 student/bedroom ratio. The one-bedroom units will total approximately 650 net assignable square feet, and the two bedroom units will total approximately 1,050 net assignable square feet. The project includes the construction of three (3), three story buildings each having 24 units for a total of 72 units. The three buildings are 1BR / 2BR mix. An existing clubhouse building, with an adjacent swimming pool constructed during Phase I will be available for use by occupants of this phase. Paving for 62 vehicles is included, and will be constructed north and adjacent to the existing parking constructed with phase one. Phase III apartment construction will be the same as Phase I and Phase II, (stick and brick), with brick totaling at least 75% of the exterior wall surface. The design of the foundation will also be post-tension cable and the roof will be a 3-tab shingle. Other amenities will include; cable TV, local phone service, Ethernet connections, fire protection, shelving/storage and washer/dryer set in each unit.

The project also includes the abatement and demolition of the Swift Center Building currently located on the proposed site for the new apartment buildings.

Project Justification

The Campus Master Plan and Planning Guide / 1999-2020 calls for seven major new academic buildings, a new student services building, and several new residence halls and/or apartment buildings to accommodate anticipated future demand for housing. This same document identifies on pages 12, 14, 22 and 24 future major apartment complexes on the campus. The University's 2001-2005 Strategic Plan includes Objective 1.3 that states: "To promote and support a student-centered academic community that enables students to achieve their educational goals". Strategies associated with this Objective include the following: 1. Maintain and enhance a student living and learning environment that compliments the academic program. 2. Strengthen and encourage student involvement in all aspects of campus life. 3. Ensure that all campus facilities available to students are safe, clean, and conducive to effective learning. Additional Strategies in The University's Strategic Plan associated with the recruitment and retention of highly qualified undergraduate students includes the following: 1. Make UT Arlington attractive to a more diverse student body. 2. Periodically review facilities and modernize them on an as-needed basis. The University has learned through recruitment efforts that many parents and students interested in UT Arlington, strongly desire on-campus housing. With this new community, recruitment and retention efforts will be significantly enhanced. As such, the apartments will be a positive influencing factor on increasing enrollment at UTA. As indicated above, the proposed new apartment project complies with the University's approved Campus Master Plan (May 2000).

The University currently owns and operates 19 apartment complexes on the main campus. Occupancy levels have remained very strong over the last several years with the last three years averaging 98% to 100% over twelve months. It is important to note, that during this period, rental rates have increased on the average 3% - 5% annually. At the beginning of the Fall 2002 Semester, the University Housing Office had over 800 students on the apartment waiting list after the recent addition of 240 units (Arbor Oaks and Timber Brook). Phase I and II of the Meadow Run Apartment community will house approximately 375 students so it is evident that strong demand remains for additional on-campus housing (Phase III) after the completion of the initial two phases.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

490

Name of Institution	The University of Texas at Arlington		
Project Name	Natural History Specimen Annex		DATES
Inst. Managed	Yes	CIP Approval	5/2/2002
OFPC Project Number	301-144	Start Facilities Program	6/1/2002
Designer / Constructor	F and S Partners/Harrison Quality Contractors	Design Development Approval	11/1/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/15/2003
Type of Projec	New Construction	Substantial Completion	12/15/2003
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/30/2003
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$700,000						
Interest On Local Funds	\$95,000	830,975	0	0	0	0	0
TRB	\$155,000						
Designated Tuition	\$125,000						
Total Project Cos	\$1,075,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$3,536,750	
Earnings	\$5,253,468	
Total	\$8,790,218	

Project Description

The project consists of a new single story building to house and process a large collection of multiple natural history specimens that currently are stored in formaldehyde in glass containers on metal shelving in the basement of the Life Science Building, as well as an extensive library containing materials, references, etc. to same. The new building is a single story structure and will be secured by a fence and card access for entry to the facility. The building exterior walls will be constructed using smooth CMU on the east and west walls and metal panels on the north and south walls. The roof construction will consist of a flat (slightly tapered) metal deck and built-up roofing. Roof-top, air-conditioning units will provide the necessary cooling for the building. Two main rooms will house the collections. The remaining rooms consist of offices, library, prep room, kitchen, and restrooms. A concrete drive runs from the street/parking lot on the west to the rear of the building for loading and unloading. The building will contain all necessary equipment and systems for fire and life safety code compliance.

Project Justification

The large collection of specimens now stored in the basement of the Life Science Building creates a fire hazard and must be removed and stored in a new, properly equipped facility for fire and life safety code compliance. The collection is the largest of its kind in the southwest and is used to further research at UT-Arlington, as well as at other institutions via the existing loan program.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

652

Name of Institution	The University of Texas at Arlington		
Project Name	New Chiller #5 and Infrastructure Improvements		DATES
Inst. Managed	Yes	CIP Approval	8/1/2003
OFPC Project Number	301-178	Start Facilities Program	1/24/2003
Designer / Constructor	TBD	Design Development Approval	8/15/2003
Category	New Project	Notice to Proceed	10/15/2003
Type of Projec	Repair and Renovation	Substantial Completion	12/15/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/30/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$4,200,000						
Total Project Cos	\$4,200,000	1,361,054	2,466,118	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$13,818,000	
Earnings	\$0	
Total	\$13,818,000	

Project Description

This project will occur in two parts. Part one consists of the installation of a new 3,400-ton chiller in the existing Thermal Energy Plant (TEP), and replacement of a limited amount of 40-year old chilled water and steam piping and steam expansion joints in the utility tunnel system. The TEP was constructed during the early 1980's with final occupancy in 1986. It was originally designed with the intent to expand its capacity as the university grew in size. With new building construction placing demands on the plant for more chilled water and chiller capacity, the university responded by adding additional chillers. The final cooling tower cell was added in 2000/2001 to increase the towers to their maximum rated capacity of 14,000 tons. This maximum capacity is restricted due to space limitations. With the addition of a new 3,400-ton chiller, the total chiller capacity for the TEP will be increased to 13,400 tons representing an appropriate alignment with the capacity of the cooling towers.

Part two of this project will involve infrastructure capital renewal by replacing approximately 650 feet of 40-year old 14-inch chilled water supply and return lines in the existing 3rd Street utility tunnel. These lines have become over-loaded hence, undersized over time due to campus growth resulting in increased demands for chilled water to new buildings when added down stream. The plan is to run 20-inch chilled water supply and return lines under the Chemistry and Physics Building during its construction. At the same time we will replace approximately 325 feet of 8-inch steam supply and 325 feet of a smaller steam condensate return line. These new larger lines will connect down stream at the point we disconnect the older smaller lines.

Finally, this project involves the replacement of eight steam expansion joints. One (1) joint is located under University Hall, three (3) are in the tunnels between University Hall and the Life Science Building, two (2) are under the Central Library Building, and two (2) are in the tunnel north of Trimble Hall

Project Justification

With the expansion of the campus to include new buildings and infrastructure comes additional demands on the existing chilled water system. Current planning for construction of new facilities for UTA for the near-term includes the addition of a new residence hall (138,000 gsf) located on the southern end of the campus, identified as building #50 on the "Campus Core in 2020" map in the UTA Campus Master Plan and Planning Guide 1999-2020, page 14, the new Chemistry and Physics Building (124,000 gsf) identified as building #32, and the Continuing Education and Workforce Development Center (64,000 gsf) identified as building #21. These additional loads have the potential of adding over 2,100 tons of chilled water demand to the existing campus load. The UTA Master Plan includes additional, significant growth out to the year 2020. During the decade between 2010 and 2020, we plan to add several new buildings to the UTA campus inventory. Each of these buildings will require chilled water service placing even more demands on the cooling capacity of the Thermal Energy Plant and associated utility infrastructure. These demands express themselves in increased chilled water velocity in the piping system. What was once adequately sized piping becomes inadequate with velocities exceeding 10 feet per seconds.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

581

Name of Institution	The University of Texas at Arlington		
Project Name	New Residence Hall - (400 Bed)		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number	301-	Start Facilities Program	1/3/2005
Designer / Constructor	TBD	Design Development Approval	11/12/2005
Category	New Project	Notice to Proceed	3/1/2006
Type of Projec	New Construction	Substantial Completion	7/1/2007
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/15/2007
Historically Significant	No		

Source of Funds		Amount		Projected Expenditures						
				FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
RFS		\$22,590,000								
Total Project Cos		\$22,590,000		0	143,623	2,900,969	13,264,751	4,473,456	0	

First Ten Years of Operation

Estimated Economic Impact

Construction	\$74,321,100
Earnings	\$26,205,920
Total	\$100,527,020

Project Description

Construction of a new residence hall just north of the E. H. Hereford University Center comprising approximately 81,000 Assignable Square Feet (ASF) or approximately 128,000 Gross Square Feet (GSF). The new building will house 400 students and include, private bedrooms/suites, double rooms, living areas, study lounges, social lounges, exercise facility, multimedia classrooms and labs, laundry/vending, and reception area. All bedrooms and suites will offer high-speed Ethernet service, metro phone service, and expanded basic cable TV service. The exterior common spaces will include attractive porches for gathering, recreation areas, picnic areas, gazebos, etc. The development will be attractively landscaped to compliment the surrounding campus area.

The project budget includes funding to acquire, abate, and tear down two privately owned buildings fronting on W. First Street, plus the cost to abate and raze three, small campus owned apartments to provide sufficient space to construct the new Residence Hall. The existing apartments are Autumn Hollow (Inv. No. 635, 4,249 GSF, 34 years old), West Crossing (Inv. No. 655, 11,626 GSF, 39 years old) and Oak Landing (Inv. No. 674, 8,211 GSF, 39 years old).

As with Chawla Hall to be constructed in 2004, the new residence hall will promote a living/learning environment to further promote the University's Honors College.

Project Justification

Older residence halls were constructed in 1935, 1948, 1957, and 1963. While these facilities have been well maintained and improved over the years, an attractive new residence hall comparable to Arlington Hall (2000), with the amenities and features that today's students demand is sorely lacking. The University's 2001-2005 Strategic Plan includes Objective 1.3 which states: "To promote and support a student-centered academic community that enables students to achieve their educational goals." Strategies associated with this Objective include the following: 1. Maintain and enhance a student living and learning environment that compliments the academic program. 2. Strengthen and encourage student involvement in all aspects of campus life. 3. Ensure that all campus facilities available to students are safe, clean, and conducive to effective learning. Additional Strategies in The University's Strategic Plan associated with the recruitment and retention of highly qualified undergraduate students includes the following: 1. Make UT Arlington attractive to a more diverse student body. 2. Periodically review facilities and modernize them on an as-needed basis. The University has learned through on-going recruitment efforts that many parents and students interested in UT Arlington, strongly desire a traditional housing option that includes room and board. This option is currently available in Arlington Hall, and has been well received. The proposed new residence hall complies with The University's Campus Master Plan (May, 2000). The Plan includes the development of the campus through the year 2020, and includes new residence halls as proposed.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

784

Name of Institution	The University of Texas at Arlington		
Project Name	Parking Improvements/Addition		DATES
Inst. Managed	Yes	CIP Approval	5/7/2003
OFPC Project Number	301-169	Start Facilities Program	6/1/2003
Designer / Constructor		Design Development Approval	2/1/2004
Category	Existing - Carried Forward	Notice to Proceed	8/1/2004
Type of Projec	New Construction	Substantial Completion	8/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	10/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$1,800,000						
Total Project Cos	\$1,800,000	81,975	348,415	797,201	424,735	0	0

First Ten Years of Operation

Estimated Economic Impac

Construction	\$5,922,000
Earnings	\$0
Total	\$5,922,000

Project Description

Expansion of parking lots 27, 50, and 52 by approximately 830 additional spaces is planned.

Project Justification

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

717

Name of Institution	The University of Texas at Arlington		
Project Name	Silverstone Apartments		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number	301-188	Start Facilities Program	11/19/2003
Designer / Constructor	3D/International	Design Development Approval	5/13/2004
Category	New Project	Notice to Proceed	8/1/2004
Type of Projec	New Construction	Substantial Completion	7/15/2005
Project Delivery Method	Design/Bid/Build	Operational Occupancy	8/15/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$14,357,000						
Total Project Cos	\$14,357,000	638,887	8,932,447	3,637,107	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$47,234,530
Earnings	\$30,725,008
Total	\$77,959,538

Project Description

This project is for the construction of a new Student Apartment Project similar in size and design to the previously constructed Meadow Run Apartments. This will be the fifth recently constructed apartment project on campus since 2001. The other apartments were Arbor Oaks, Timber Brook, and Meadow Run (in three phases). The new Student Apartments will consist of approximately 102,000 gross square feet, capable of housing 270 students. A total of 120 units will be constructed to include 180 bedrooms, with a mix of 50% one-bedroom units, and 50% two-bedroom units, and a 1.5:1 student/bedroom ratio. The one-bedroom units will total approximately 650 net assignable square feet, and the two bedroom units will total approximately 1,050 net assignable square feet. The project will include the construction of five, three story buildings each having 24 units for a total of 120 units. These five buildings will be 1BR / 2BR mix. A single story clubhouse and mail center with adjacent swimming pool will be provided. The apartment complex will be stucco and brick construction, with brick totaling at least 75% of the exterior wall surface. The design of the foundation will be post-tension cable and the roof will be a 3-tab shingle. Other amenities will include; cable TV, local phone service, Ethernet connections, fire protection, shelving/storage and washer/dryer set in each unit.

The project also includes the removal of upwards to 20+ existing university owned rent houses on Southdale Street. The street is a dead-end and will need to be closed and abandoned. Also, included are utility upgrades, site development and improvements to include paved parking for vehicles equal to the number of beds.

Project Justification

The Campus Master Plan and Planning Guide / 1999-2020 calls for seven major new academic buildings, a new student services building, and several new residence halls and/or apartment buildings to accommodate anticipated future demand for on-campus housing. This same document identifies on pages 12, 14, 22 and 24 future major apartment complexes on the campus to include the proposed site for this project. The University's 2001-2005 Strategic Plan includes Objective 1.3 that states: "To promote and support a student-centered academic community that enables students to achieve their educational goals". Strategies associated with this Objective include the following: 1. Maintain and enhance a student living and learning environment that compliments the academic program. 2. Strengthen and encourage student involvement in all aspects of campus life. 3. Ensure that all campus facilities available to students are safe, clean, and conducive to effective learning. Additional Strategies in The University's Strategic Plan associated with the recruitment and retention of highly qualified undergraduate students includes the following: 1. Make UT Arlington attractive to a more diverse student body. 2. Periodically review facilities and modernize them on an as-needed basis.

The University has learned through on-going recruitment efforts that many parents and students interested in UT Arlington, strongly desire on-campus housing. The University currently owns and operates 19 apartment complexes on the main campus. Occupancy levels have remained very strong over the last several years with the last three years averaging 98% to 100% over twelve months. It is important to note, that during this period, rental rates have increased on the average 3% - 5% annually. At the beginning of the Fall 2002 Semester, the University Housing Office had over 800 students on the apartment waiting list after filing the recently completed communities of Arbor Oaks and Timber Brook (total of 240 units). Meadow Run Apartments currently under construction will be 100% occupied once completed as the Housing Office has already received over 300 applications for this property. It is anticipated that on-campus housing demand will remain exceptionally strong with projected enrollment growth.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

414

Name of Institution	The University of Texas at Arlington		
Project Name	Studio Arts Center		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	301-119	Start Facilities Program	12/1/2001
Designer / Constructor	F and S Partners/Cadence McShane	Design Development Approval	8/1/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/1/2003
Type of Projec	New Construction	Substantial Completion	2/1/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$5,420,000	4,203,383	0	0	0	0	0
Total Project Cos	\$5,420,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$17,831,800
Earnings	\$27,843,790
Total	\$45,675,590

Project Description

The proposed project is a new building to house studios and shared spaces for the Department of Art and Art History. The primary purpose of this project is to relocate six art studio laboratories from the Fine Arts Building to a remote site for the purposes of improving safety, air quality, and functional design issues that presently exist in the Fine Arts Building. There is not adequate space within the Fine Arts Building for the future expansion of these studios, and much needed space (approx. 28,000 NASF) will be opened up in Fine Arts by moving these functions to the new building. Specifically, additional space requirements for Music, Art and Communications can be addressed once this space is vacated.

The new building will house studios for sculpture, glass, metals, clay, painting, and printmaking. Shared facilities will include adjunct faculty offices, critique, technicians shop, and other common spaces. The projected size of the project is 34,000 GSF with 30,290 EandG NASF.

The location for the project is west of Davis Drive and north of Mitchell Street just east of Maverick Stadium (west of the main campus). This location will allow greater flexibility for the users of the studios and will combine these similar activities together. The metal structure/building will also blend-in with the majority of the buildings on this side of the campus, and will be attractively landscaped given its visibility from Davis Drive.

Preliminary total project costs are \$5,400,000 for 34,000 GSF equating to \$158.82 per square foot. The construction contract award cost is budgeted at \$4,375,802 or \$128.70 per gross square foot. The preliminary total project cost is higher than one might expect for a building of this type and is due to the mechanical system that is required given the industrial nature of the activities/uses programmed.

Project Justification

Life Safety, indoor air quality, ADA compliance, cramped space, and a consistently steady program growth are the primary reasons for a new industrial arts facility. The Clay, Metalsmithing, Sculpture, Painting, and Printmaking labs are located in the Fine Arts complex, which is a large (275,000 square foot) facility that was built in 1975 as a traditional academic classroom/office facility and was later modified to accommodate the industrial lab requirements of the Arts Department. The Glassblowing program is located in a facility that was built in 1960 and was later modified to accommodate the requirements of the program. The industrial function of all six programs are inherently hazardous due to operations and processes involving kilns and furnaces with temperatures of 3,000 degrees, and the common use of solvents, oil paints, resins, acids, gas, inks/developers, fixers, and highly combustible materials. Life Safety, Fire Safety, and Indoor Air Quality are at minimal standards and jeopardize the other occupants of the Fine Arts complex. OSHA, EPA, ADA and Indoor Air Quality regulations have increased exponentially since the facility was modified and additional modifications are continually needed to comply with regulatory requirements. The steady continued growth of the Clay, Metalsmithing, Sculpture, Painting, Printmaking, and Glassblowing programs have exceeded the available space in their current location; the programs currently occupy approximately 22,800 square feet and approximately 34,000 square feet are needed for current requirements.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

415

Name of Institution	The University of Texas at Arlington		
Project Name	The Center for Continuing Education and Workforce Development Center		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	301-118	Start Facilities Program	11/1/2001
Designer / Constructor	VLK Architects, Inc./ Cadence McShane Corporation	Design Development Approval	5/1/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	3/1/2003
Type of Projec	New Construction	Substantial Completion	3/1/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
RFS	\$8,284,000						
Grants	\$1,500,000	7,224,967	251,589	0	0	0	
Total Project Cos	\$9,784,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$32,189,360
Earnings	\$52,910,571
Total	\$85,099,931

Project Description

Construct a multipurpose classroom and administrative facility jointly occupied by the University Continuing Education Department and by training and workforce organizations representing governmental agencies, local and regional educational organizations, and local and regional non-profit organizations. The facility occupants and users will utilize shared classroom and support spaces and will have dedicated administrative spaces as needed for the mission and function of the organization. The University Continuing Education Department will occupy approximately 17,686 square feet while other groups will share the remaining 46,923 square feet in the following manner: Work Advantage Board – 15,155 square feet, Texas Workforce Commission - 8,622 square feet, Texas Rehabilitation Commission - 9,283 square feet, Tarrant County Community College - 3,930 square feet, Fort Worth ISD - 1,640 square feet, Goodwill Industries – 4,599 square feet, and The Woman’s Center - 332 square feet. (Projected Gross square feet = 64,609). The constructed space will be classified as auxiliary enterprise with debt service and facility operating costs charged to the tenants occupying the space.

Project Justification

The Continuing Education Department is currently located in the Swift Center which is an older facility built in 1948 as an elementary school, and is a facility that has been modified over the years for a variety of University purposes. The existing facility is at the end of its life cycle and is scheduled for future demolition in accordance with the approved Campus Master Plan (May 2000). The current facility has a demonstrated history of lack of office space due to the original elementary school design. The Continuing Education Department is in need of more administrative space and can't effectively administer the requirements of the department due to the limitations of the facility in which they are currently located. The City of Arlington is a partner in this facility and is prepared to provide a significant amount of seed money for this venture. One of the most attractive features of this proposal is the synergistic effect of combining similar education and workforce organizations from a variety of governmental and municipal agencies into a common facility that is easily accessed and used by customers, users, and occupants alike.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

546

Name of Institution	The University of Texas at Arlington		
Project Name	University Center Addition		DATES
Inst. Managed	No	CIP Approval	11/1/2002
OFPC Project Number	301-153	Start Facilities Program	9/1/2002
Designer / Constructor	Lotti, Krishan and Short (LKS)	Design Development Approval	5/7/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/1/2003
Type of Projec	New Construction	Substantial Completion	7/1/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/1/2004
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$4,489,500						
Total Project Cos	\$4,489,500	3,013,257	996,522	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$14,770,455
Earnings	\$9,008,285
Total	\$23,778,740

Project Description

New Construction: This project will add 11,600 GSF to the existing University Center Building to enlarge the Cafeteria/Dining area for additional seating to better serve students currently living in Arlington Hall and students that will occupy a new Residence Hall to be completed no later than August 2004 and a future hall to be completed in 2007. To accomplish this expansion, the south exterior wall adjacent to the existing Cafeteria/Dining area will be extended further to the south in what is currently a landscaped area. To accommodate this expansion, a southern most entry/exit facing west will be relocated. Concrete planter boxes will either be removed permanently or relocated. The new brick exterior, roof, windows, trim, etc. will match existing. There are no exterior buried utilities to relocate to construct this expansion. The expansion foundation will match the existing building foundation, which is pier and beam. It was observed during construction of the existing building that the piers required casing due to subsurface water and, therefore, it is assumed that piers for this expansion will also need casings. The current interior east/west main corridor will relocate to the south to allow for expanding the Cafeteria/Dining area. Additional air conditioning tonnage will be needed to accommodate the enlarged space and additional people.

Renovation: Approximately 13,200 square feet of existing interior space in the cafeteria and dining area will need to be renovated to complement the newly constructed area. This work will include new floor coverings (carpet, tile, etc.) and repairs to the existing structure where needed to accommodate the removal of existing half height walls currently separating the dining area and the public corridor. Finally, the project also includes the construction of an additional set of stairs allowing another means of egress off the second floor to address a current fire and life safety code deficiency.

Project Justification

The existing Cafeteria/Dining area currently serves meals for approximately 600 students living in Arlington Hall, another 400+ students in other residence halls on campus, along with other walk-in faculty, staff and students causing design capacity to be exceeded. A new Residence Hall with a capacity for 430 beds (students) is proposed for construction to begin in fiscal year 2003 with completion in August, 2004. The current Cafeteria/Dining area will not accommodate the added demand of 430 additional students. For this reason the additional space will be needed to adequately serve all of the students.

The University's Agency Strategic Plan for the 2001-2005 period includes Objective A.1.1.F, which states "To promote and support a student-centered academic community that enables students to achieve their educational goals". Initiatives associated with this Objective include the following: "7) Student Living Environment: Maintain and enhance a student living environment that complements the academic program", and 8) Student Involvement: Strengthen and encourage student involvement in all aspects of campus life". Additional Strategies in the University's Strategic Plan associated with the recruitment and retention of highly qualified undergraduate students includes the following: 1. Make UT Arlington attractive to a more diverse student body. 2. Periodically review facilities and modernize them on an as-needed basis. With this expansion, recruitment and retention efforts will be enhanced.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

804

Name of Institution	The University of Texas at Arlington		
Project Name	University Center Fire and Life Safety Project		DATES
Inst. Managed	Yes	CIP Approval	11/1/2003
OFPC Project Number	301-190	Start Facilities Program	11/1/2003
Designer / Constructor		Design Development Approval	7/1/2004
Category	New Project	Notice to Proceed	1/1/2005
Type of Projec	New Construction	Substantial Completion	1/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$1,170,000						
Total Project Cos	\$1,170,000	16,787	141,785	384,874	532,953	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$3,849,300	
Earnings	\$0	
Total	\$3,849,300	\$3,849,300

Project Description

UT Arlington prepared a campus-wide survey to determine general compliance with good fire protection and life safety practice. The University Center currently has an outdated fire alarm system throughout, along with a fire sprinkler system in approximately 60% of the building. The University Center Fire and Life Safety Project will update and replace the existing fire alarm and fire sprinkler systems and add to the existing fire suppression system in the University Center to ensure compliance as defined by the National Fire Protection Association (NFPA) 101, 2000 Edition

Project Justification

The University of Texas at Austin

FY 2004 - 2009 Capital Improvement Program

Year Established 1883
 Year Joined U. T. System 1883

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	52,261	49,996	48,906	48,025
Campus Buildings				
Gross Square Feet (GSF) *	19,307,893	17,538,430	16,480,653	15,574,161
Net Assignable Square Feet E & G				
Surplus / (Deficit) **	(930,682)	(256,190)	(298,668)	39,406

Summary of First Ten Years of Operation of CIP Projects

Economic Impact

Construction	\$2,003,672,510
Earnings	896,319,728
Total	\$2,899,992,238

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. Austin																
Existing - Carried Forward																
Applied Research Lab Expansion - Phase II	2.50								2.50							
College of Communication Building-New	32.00							32.00								
Hogg Auditorium Renovation	15.00							15.00								
Hotel and Conference Center	55.00		45.00					10.00								
Marine Science Institute Wetlands Education Center	5.00					0.45		0.13	3.87							0.55
Stadium Fire and Life Safety/Improvement Planning	5.00		5.00													
Subtotal	114.50		50.00			0.45		57.13	6.37							0.55
New Project																
ADA Compliance Modifications and Improvements - Phase III	4.00					4.00										
Biomedical Engineering Building	25.00					25.00										
Campus Fire and Life Safety Improvements - Phase II	20.00					20.00										
Child Development Center	3.61		3.00								0.51		0.09			0.02
Elementary Charter School Permanent Facility	4.50							4.50								
Imaging Research Center	5.50		3.15					0.85								1.50
LBJ Plaza Renovation/Lady Bird Johnson Center	30.00								15.00							15.00
Nueces Garage	20.50		20.50													
Performing Arts Center Infrastructure Upgrades - Phase II	7.60					7.60										
School of Nursing Addition	4.00								4.00							
Speedway Mall North of 21st Street and East Mall/East Mall F	12.00							12.00								
Subtotal	136.71		26.65			56.60		17.35	19.00			0.51		0.09		16.52
Underway - Programming, Design, or Construction																
Almetris Duren Residence Hall	50.00		38.75											11.25		
Applied Computational Engineering and Sciences Building (A	3.60					3.60										
Benedict/Mezes/Batts Renovation - Phase I and II	48.00		48.00													
Campus Fire and Life Safety Improvements - Phase I	14.00					14.00										
Erwin Center Renovations/Fire and Life Safety/Basketball Pra	56.38		29.05					5.75						6.00		15.58
Gregory Gymnasium Aquatics Complex	13.90		7.30											6.60		
Institute for Geophysics and Advanced Computing Center	20.44		16.94								3.50					
Jack S. Blanton Museum of Art - Phase I and II	83.50		26.50					52.20			4.80					
Jamail Texas Swim Center Renovation - Phase I and Phase II	5.30					5.00								0.30		
Library Storage Facility	4.80	0.50				4.30										

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Cln	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. Austin																
Nano Science and Technology Building	38.00		28.00													10.00
Neural and Molecular Science Building	60.00	39.00				21.00										
Performing Arts Center Infrastructure Upgrades - Phase I	0.40					0.40										
Pharmacy Building Renovation - Phase I	0.25					0.25										
Utility Infrastructure Expansion/Upgrade	45.70		45.70													
Subtotal	444.27	39.50	240.24			48.55		57.95				8.30		24.15		25.58
Total for Institution	695.47	39.50	316.89			105.60		132.43	25.37			8.81		24.24		42.64

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. Austin

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Applied Research Lab Expansion - Phase II	<input type="checkbox"/>	08/01	12/03	05/05	10/05	03/06	05/06
College of Communication Building-New	<input type="checkbox"/>	11/99	09/03	05/05	10/05	08/07	12/07
Hogg Auditorium Renovation	<input type="checkbox"/>	11/99	04/04	05/05	10/05	10/07	11/07
Hotel and Conference Center	<input type="checkbox"/>	05/99	01/04	11/05	02/06	09/07	10/07
Marine Science Institute Wetlands Education Center	<input type="checkbox"/>	11/99	06/03	05/05	10/05	12/06	01/07
Stadium Fire and Life Safety/Improvement Planning	<input type="checkbox"/>	08/01	01/04	08/05	01/06	08/06	08/06
<u>New Project</u>							
ADA Compliance Modifications and Improvements - Phase III	<input checked="" type="checkbox"/>	08/03	09/03	10/03	01/04	07/06	08/06
Biomedical Engineering Building	<input type="checkbox"/>	08/03	10/03	05/05	08/05	06/06	07/06
Campus Fire and Life Safety Improvements - Phase II	<input checked="" type="checkbox"/>	08/03	09/03		10/05	08/07	09/07
Child Development Center	<input type="checkbox"/>	02/04	05/04	11/04	02/05	07/05	08/05
Elementary Charter School Permanent Facility	<input type="checkbox"/>	02/05	02/05	08/05	03/06	07/06	08/07
Imaging Research Center	<input type="checkbox"/>	02/04	02/04	08/04	12/04	11/05	12/05
LBJ Plaza Renovation/Lady Bird Johnson Center	<input type="checkbox"/>	05/04	06/04	02/05	10/05	02/07	03/07
Nueces Garage	<input type="checkbox"/>	08/03	09/03	05/05	12/05	06/07	08/07
Performing Arts Center Infrastructure Upgrades - Phase II	<input type="checkbox"/>	08/03	04/03	02/06	05/06	04/08	05/08
School of Nursing Addition	<input type="checkbox"/>	02/04	05/04	02/05	07/05	07/06	08/06
Speedway Mall North of 21st Street and East Mall/East Mall Fountain	<input type="checkbox"/>	11/04	03/05	05/05	12/05	12/07	02/08

Underway - Programming, Design, or Constructio

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. Austin

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Almetris Duren Residence Hall	<input type="checkbox"/>	11/99	12/02	08/04	11/04	05/06	08/06
Applied Computational Engineering and Sciences Building (ACES) Fourth	<input type="checkbox"/>	02/03	01/03	05/03	06/03	11/03	12/03
Benedict/Mezes/Batts Renovation - Phase I and II	<input type="checkbox"/>	11/99	10/00	05/02	08/02	02/06	03/06
Campus Fire and Life Safety Improvements - Phase I	<input checked="" type="checkbox"/>	06/99	09/01	12/01	01/02	08/04	09/04
Erwin Center Renovations/Fire and Life Safety/Basketball Practice Facility (Stages 1-3)	<input type="checkbox"/>	11/99	02/01	02/02	06/02	03/04	05/04
Gregory Gymnasium Aquatics Complex	<input type="checkbox"/>	11/99	06/00	02/04	05/04	07/05	09/05
Institute for Geophysics and Advanced Computing Center	<input type="checkbox"/>	08/01	09/01	05/05	11/05	08/06	10/06
Jack S. Blanton Museum of Art - Phase I and II	<input type="checkbox"/>	08/95	11/00	02/02	01/03	06/05	07/05
Jamail Texas Swim Center Renovation - Phase I and Phase II	<input type="checkbox"/>	08/97	11/99	03/01	07/02	07/05	08/05
Library Storage Facility	<input type="checkbox"/>	08/99	04/00	08/05	11/05	11/06	12/06
Nano Science and Technology Building	<input type="checkbox"/>	06/89	12/02	08/04	11/04	04/06	05/06
Neural and Molecular Science Building	<input type="checkbox"/>	11/99	11/00	11/01	03/02	11/04	01/05
Performing Arts Center Infrastructure Upgrades - Phase I	<input type="checkbox"/>	11/02	04/03	05/04	03/06	04/07	05/07
Pharmacy Building Renovation - Phase I	<input type="checkbox"/>	02/99	09/02	08/05	01/06	01/07	01/07
Utility Infrastructure Expansion/Upgrade	<input checked="" type="checkbox"/>	05/01	06/01	02/02	01/03	12/04	12/04

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

437

Name of Institution	The University of Texas at Austin		
Project Name	ADA Compliance Modifications and Improvements - Phase III		DATES
Inst. Managed	Yes	CIP Approval	8/15/2003
OFPC Project Number		Start Facilities Program	9/15/2003
Designer / Constructor		Design Development Approval	10/15/2003
Category	New Project	Notice to Proceed	1/15/2004
Type of Projec	Repair and Renovation	Substantial Completion	7/15/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/15/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Designated Tuition	\$4,000,000						
Total Project Cos	\$4,000,000	463,090	887,836	1,509,919	819,155	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$13,160,000
Earnings	\$0
Total	\$13,160,000

Project Description

This project is a continuation of upgrading the accessibility of the campus facilities. This effort will be accomplished by means of multiple small projects managed by the institution. It is in accordance with the requirements of the Texas Department of Licensing and Regulation Architectural Barriers provisions.

Project Justification

This project is a continuation of the institution's activities to increase campus accessibility as required by federal law and state regulations.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

269

Name of Institution	The University of Texas at Austin		
Project Name	Almetris Duren Residence Hall		DATES
Inst. Managed	No	CIP Approval	11/1/1999
OFPC Project Number	102-043	Start Facilities Program	12/15/2002
Designer / Constructor	Barnes Gromatzky Kosarek Architects, Inc./Hensel	Design Development Approval	8/12/2004
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/4/2004
Type of Projec	New Construction	Substantial Completion	5/5/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/5/2006
Historically Significant	No		

Source of Funds		Amount	Projected Expenditures					
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Aux Enterprise Balances		\$11,250,000						
RFS		\$38,750,000						
Total Project Cos		\$50,000,000	301,980	10,492,110	29,341,831	5,684,211	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$164,500,000
Earnings	\$45,134,819
Total	\$209,634,819

Project Description

This project consists of construction of 210,000 GSF of additional on-campus residence hall space. Depending on site availability, project may vary from 450 to 500 students. It is expected that existing food service in the Kinsolving Residence Hall across Whitis Street to the east will serve the proposed facility. The estimated cost does not include food service facility costs.

Project Justification

U.T. Austin administration has made a commitment to increase on-campus housing to a level that will house 20% of the student population. This project will provide space necessary for that effort.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

431

Name of Institution	The University of Texas at Austin		
Project Name	Applied Computational Engineering and Sciences Building (ACES) Fourth	<u>DATES</u>	
Inst. Managed	No	CIP Approval	2/20/2003
OFPC Project Number	102-158	Start Facilities Program	1/21/2003
Designer / Constructor	Susman Tisdale Gayle/Herndon, Stauch and Assoc	Design Development Approval	5/7/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	6/15/2003
Type of Projec	Repair and Renovation	Substantial Completion	11/15/2003
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/12/2003
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Designated Tuition	\$3,600,000						
Total Project Cos	\$3,600,000	2,959,200	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impac

Construction	\$11,844,000	
Earnings	\$0	
Total	\$11,844,000	

Project Description

This project will complete the finish-out of the fourth floor of the ACES Building to provide space for the recently proposed Institute for Information Science and Technology(IIST) The finish-out encompasses 25,680 existing, unfinished gross square feet.

Project Justification

This completed space is needed to house a technology research group in the process of being formed and funded.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

423

Name of Institution	The University of Texas at Austin		
Project Name	Applied Research Lab Expansion - Phase II		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	102-080	Start Facilities Program	12/1/2003
Designer / Constructor		Design Development Approval	5/11/2005
Category	Existing - Carried Forward	Notice to Proceed	10/1/2005
Type of Projec	New Construction	Substantial Completion	3/23/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/20/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Grants	\$2,500,000						
Total Project Cos	\$2,500,000	11,053	63,597	2,086,628	138,722	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$8,225,000
Earnings	\$15,474,795
Total	\$23,699,795

Project Description

Construction of a 15,000 GSF building addition is necessary to allow ARL to compete with other similar organizations for both research opportunities and the qualified staff necessary for the operation. Funding for this project will be from research grants.

Project Justification

This project is an addition to the recently completed McKinney Wing of the ARL facilities at the Pickle Research Campus. The additional space will be used as office areas in support of the ARL organization.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

268

Name of Institution	The University of Texas at Austin		
Project Name	Benedict/Mezes/Batts Renovation - Phase I and II		DATES
Inst. Managed	No	CIP Approval	11/1/1999
OFPC Project Number	102-027	Start Facilities Program	10/1/2000
Designer / Constructor	3D/International/SpawGlass Contractors	Design Development Approval	5/1/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/16/2002
Type of Projec	Repair and Renovation	Substantial Completion	2/1/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	3/1/2006
Historically Significant	Yes		

Source of Funds		Amount		Projected Expenditures					
				FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS		\$48,000,000							
Total Project Cos		\$48,000,000		8,317,842	12,024,651	17,181,845	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$157,920,000
Earnings	\$20,633,060
Total	\$178,553,060

Project Description

Phase I of the project will include complete design and construction management services through the construction documentation stage of work for the entire scope identified in the Program relating to the three buildings: Benedict, Mezes, and Batts. Construction work in Phase I of the project will be limited to Benedict and Mezes. Phase I will also include construction of the new infill building between Benedict and Mezes. Batts will continue to be occupied by academic departments during Phase I; these academic departments will move into Benedict and Mezes at completion of Phase I. Construction work under Phase II will be limited to Batts.

Project Justification

Benedict/Mezes/Batts (BMB) form the eastern edge of the "six pack" on the South Mall of the central campus and contain approximately 140,000 GSF. The buildings were occupied in 1951 and have not been renovated since that time. The space in Benedict and Mezes is currently used for teaching and research activities associated with the Department of Psychology. Batts provides space for a number of departments in the College of Liberal Arts. These three buildings are a critical academic resource in the central campus. The completion of the new Seay Building will allow Benedict and Mezes to be vacated, making it possible to plan and implement a complete renovation of these facilities. The renovated space will provide critically needed office and classroom space in the central campus for departments in the College of Liberal Arts. This will provide improved resources for use in meeting one of the institution's primary goals: providing for graduate and undergraduate instruction. In addition, the project will advance the campus master plan by renovating existing campus facilities which are an important part of the architectural context of the main campus.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

429

Name of Institution	The University of Texas at Austin		
Project Name	Biomedical Engineering Building		DATES
Inst. Managed	No	CIP Approval	8/7/2003
OFPC Project Number	102-172	Start Facilities Program	10/1/2003
Designer / Constructor	TBD	Design Development Approval	5/4/2005
Category	New Project	Notice to Proceed	8/15/2005
Type of Projec	New Construction	Substantial Completion	6/15/2006
Project Delivery Method	Design/Build	Operational Occupancy	7/15/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Designated Tuition	\$25,000,000						
Total Project Cos	\$25,000,000	126,506	880,776	17,763,395	4,229,323	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$82,250,000	
Earnings	\$75,826,496	
Total	\$158,076,496	

Project Description

This project will construct a new building for Biomedical Engineering at the Pickle Research Campus

Project Justification

Because of increased demand for research in Biomedical Engineering, \$25 million in designated tuition has been allocated for this project.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

307

Name of Institution	The University of Texas at Austin		
Project Name	Campus Fire and Life Safety Improvements - Phase I		DATES
Inst. Managed	Yes	CIP Approval	6/1/1999
OFPC Project Number	102-083	Start Facilities Program	9/1/2001
Designer / Constructor		Design Development Approval	12/15/2001
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/15/2002
Type of Projec	Repair and Renovation	Substantial Completion	8/15/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Designated Tuition	\$14,000,000						
Total Project Cos	\$14,000,000	5,022,690	3,327,619	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$46,060,000
Earnings	\$0
Total	\$46,060,000

Project Description

See IIIa. Project Justification

Project Justification

As a result of directives from the State Fire Marshal, the University of Texas at Austin is in the process of completing a fire and life safety risk assessment for assembly, laboratory, and high-rise buildings. The assessment, when complete, will identify the actions necessary to bring these buildings, including the Performing Arts Center, into compliance with NFPA 101A. It will also provide a suggested priority for completion and cost estimates for the various fire and life safety improvements. The focus of this project is to bring critical EandG facilities into fire and life safety compliance.

The first phase of the project will address the most important fire and life safety improvements within this group of buildings. Preliminary reviews indicate that these improvements will include such actions as the addition of fire sprinklers and related architectural modifications to floor plan layouts. Later phases of fire and life safety improvements will address less critical modifications to the laboratory and high-rise buildings. A continuing assessment of fire and life safety requirements associated with the remainder of the UT Austin building inventory will be completed and used to move forward with additional phases of fire and life safety improvements.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

434

Name of Institution	The University of Texas at Austin		
Project Name	Campus Fire and Life Safety Improvements - Phase II		DATES
Inst. Managed	Yes	CIP Approval	8/15/2003
OFPC Project Number		Start Facilities Program	9/15/2003
Designer / Constructor		Design Development Approval	
Category	New Project	Notice to Proceed	10/15/2005
Type of Projec	Repair and Renovation	Substantial Completion	8/15/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/15/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Designated Tuition	\$20,000,000						
Total Project Cos	\$20,000,000	584,211	1,864,846	10,119,364	5,831,579	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$65,800,000
Earnings	\$0
Total	\$65,800,000

Project Description

Resulting from directives from the State Fire Marshal, the University of Texas at Austin has completed a fire and life safety risk assessment for assembly, laboratory, and high-rise buildings. The assessment identifies the actions necessary to bring these buildings into compliance with NFPA 101A. It also provides a suggested priority for completion and cost estimates for the various fire and life safety improvements. The focus of this project is to bring critical facilities into fire and life safety compliance.

This second phase of fire and life safety improvements will address less critical modifications to the laboratory and high-rise buildings. A continuing assessment of fire and life safety requirements associated with the remainder of the UT Austin building inventory will be completed and used to move forward with additional phases of fire and life safety improvements.

Project Justification

See Project Description

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

813

Name of Institution	The University of Texas at Austin		
Project Name	Child Development Center		DATES
Inst. Managed	No	CIP Approval	2/1/2004
OFPC Project Number	102-196	Start Facilities Program	5/1/2004
Designer / Constructor	Croslin and Associates, Inc.	Design Development Approval	11/4/2004
Category	New Project	Notice to Proceed	2/1/2005
Type of Projec	New Construction	Substantial Completion	7/1/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Aux Enterprise Balances	\$85,000						
RFS	\$3,000,000	14,706	2,207,888	900,807	0	0	0
Unexpended Plant Funds	\$15,000						
Interest On Local Funds	\$505,000						
Total Project Cos	\$3,605,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$11,169,550
Earnings	\$14,624,713
Total	\$25,794,263

Project Description

The proposed facility will allow UT Austin to provide child care services for 200 children. Sixty children currently at the student child care center in Wooldridge Hall can be accommodated with this facility allowing greater efficiency in operation. A total of 140 new much-needed child care spaces will be available to the campus community. The project will provide: classroom space, indoor activity space, administrative offices, and other support space. In addition, the project will include 10,000gsf of exterior playground space.

Project Justification

The existing University of Texas Child Care Center provides care for 170 children of faculty and staff, and currently has a waiting list of 350 children. Infants make up over fifty-one percent of the children on the waiting list, an age group for which there is a severe shortage of care in the community. Employer sponsored, on-site child care provides many benefits to the University, including: improved quality of employees' work due to not having to worry as much about their children, better employee retention, and establishing an effective recruitment tool.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

270

Name of Institution	The University of Texas at Austin		
Project Name	College of Communication Building-New		DATES
Inst. Managed	No	CIP Approval	11/1/1999
OFPC Project Number	102-041	Start Facilities Program	9/1/2003
Designer / Constructor		Design Development Approval	5/11/2005
Category	Existing - Carried Forward	Notice to Proceed	10/1/2005
Type of Projec	New Construction	Substantial Completion	8/1/2007
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$32,000,000						
Total Project Cos	\$32,000,000	167,767	787,757	5,553,441	15,203,744	7,727,291	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$105,280,000
Earnings	\$61,899,180
Total	\$167,179,180

Project Description

Construction of a 60,000 GSF building will provide the space and technology infrastructure to meet the needs of an expanding and evolving College of Communications.

Project Justification

Since the opening of the Jessie Jones Communications Complex in 1974, the College of Communications has experienced significant growth and development. The number of students has increased from 1,500 to 4,200. Faculty members have increased from 43 to 130. In addition, the changing nature of communications technology has outstripped the capacity of existing facilities. This facility will provide the resources necessary to meet the demands of past growth and will position the department to meet the needs of future expansion.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

992

Name of Institution	The University of Texas at Austin		
Project Name	Elementary Charter School Permanent Facility		DATES
Inst. Managed	No	CIP Approval	2/10/2005
OFPC Project Number	102-220	Start Facilities Program	2/11/2005
Designer / Constructor		Design Development Approval	8/8/2005
Category	New Project	Notice to Proceed	3/1/2006
Type of Projec	New Construction	Substantial Completion	7/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$4,500,000						
Total Project Cos	\$4,500,000	0	40,449	2,713,551	1,386,000	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$0
Earnings	\$0
Total	\$0

Project Description

The University of Texas at Austin Elementary School, a University-based charter school is currently housed in modular buildings that allowed the program to quickly become operational. This project proposes to construct a permanent facility to house a science lab, administrative office suite, auditorium, cafeteria, kitchen, gymnasium and other support spaces. A future phase would include 14 permanent classrooms to replace the modular classrooms.

Project Justification

The University of Texas at Austin Elementary School, a University-based charter school in East austin, opened its doors in august 2003 to 118 students in pre-K, kindergarten, and first grade. Currently, the school is housed in modular buildings, and another modular building will be added in August 2005 to provide space for additional grade levels as the current students advance. However, it is proposed that a permanent facility be constructed that will house all grade levels, pre-K through fifth grade.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

311

Name of Institution	The University of Texas at Austin		
Project Name	Erwin Center Renovations/Fire and Life Safety/Basketball Practice Facility (Stages 1-3)	<u>DATES</u>	
Inst. Managed	No	CIP Approval	11/1/1999
OFPC Project Number	102-053	Start Facilities Program	2/19/2001
Designer / Constructor	Heery International, Inc./Hensel Phelps	Design Development Approval	2/1/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	6/18/2002
Type of Projec	New Construction	Substantial Completion	3/1/2004
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/28/2004
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$29,050,000						
Gifts	\$5,750,000						
Aux Enterprise Balances	\$6,000,000	30,959,487	1,449,643	0	0	0	0
Unexpended Plant Funds	\$15,575,000						
Total Project Cos	\$56,375,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$185,473,750
Earnings	\$126,480,658
Total	\$311,954,408

Project Description

The 380,000 GSF Erwin Center will be renovated to meet current fire and life safety code requirements. Additions to the center of 15,000 GSF are required to meet state of the art arena program needs. A 45,000 GSF facility south of the center will be added to provide practice, office, educational, and support space for the Men's and Women's basketball teams, including a large practice area, offices for coaches, meeting rooms, and space for conditioning and other training functions. Modifications to the inside of the Erwin Center will enhance the Basketball and other programs.

Project Justification

Modifications to the existing Erwin Center will enhance the basketball and other programs and upgrade the existing building to meet current fire and life safety codes. Practice space for the Men's and Women's basketball programs is currently provided in a variety of on-campus facilities. The need for practice space by these two teams has a negative impact on the ability of the general student population to utilize these same areas for the recreational purposes for which they are constructed. In addition, the separation of practice areas from other training and support functions reduces the ability of coaching staff to effectively utilize time available. The lack of a central facility designed for basketball has also had a negative impact on the ability to recruit athletes to these programs.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

74

Name of Institution	The University of Texas at Austin		
Project Name	Gregory Gymnasium Aquatics Complex		DATES
Inst. Managed	No	CIP Approval	11/1/1999
OFPC Project Number	102-010	Start Facilities Program	6/1/2000
Designer / Constructor	RDG Bussard Dikis/Emerson Construction	Design Development Approval	2/3/2004
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/3/2004
Type of Projec	New Construction	Substantial Completion	7/1/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	9/3/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Aux Enterprise Balances	\$6,600,000						
RFS	\$7,300,000	1,308,471	8,564,851	2,796,083	0	0	0
Total Project Cos	\$13,900,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$45,731,000
Earnings	\$3,198,124
Total	\$48,929,124

Project Description

Construction of an outdoor pool complex on the U.T. Austin campus as well as renovation and modernization of the existing Gregory Gymnasium pool.

Project Justification

The project will renovate the existing Gregory Gymnasium pool built 70 years ago. In addition, the outdoor pool complex will provide additional space needed for instruction, recreation, and student social activity. Funding for the project was approved by a student referendum held in the spring of 1999.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

315

Name of Institution	The University of Texas at Austin		
Project Name	Hogg Auditorium Renovation		DATES
Inst. Managed	No	CIP Approval	11/1/1999
OFPC Project Number	102-049	Start Facilities Program	4/1/2004
Designer / Constructor		Design Development Approval	5/11/2005
Category	Existing - Carried Forward	Notice to Proceed	10/1/2005
Type of Projec	Repair and Renovation	Substantial Completion	10/1/2007
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	11/1/2007
Historically Significant	Yes		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$15,000,000						
Total Project Cos	\$15,000,000	41,111	406,791	2,265,141	6,234,490	4,852,466	0

First Ten Years of Operation

Estimated Economic Impac

Construction	\$49,350,000
Earnings	\$0
Total	\$49,350,000

Project Description

This project will renovate the existing Hogg Auditorium, approximately 25,000 GSF, including replacement of or upgrade to the HVAC, plumbing, and electrical systems. Also included in the project are the replacement of the sound and lighting systems configuration of the stage and lobby areas, as well as a general refurbishment of the building interior. Additional modifications will address the requirement associated with disability accommodations and life safety.

Project Justification

Hogg Auditorium was constructed in 1923 and at the time of completion was the largest performance hall on campus. The facility has not had a general or complete renovation since it was initially occupied. The planned renovation of Hogg Auditorium would provide a medium sized performance venue for events which do not require a facility on the scale of Bass Auditorium in the Performing Arts Center. This project will allow Hogg Auditorium to continue to meet the University's needs for another 40-50 years. In addition, the renovation will renew an important campus building and allow it to continue its support of the architectural context of the campus as a whole.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

290

Name of Institution	The University of Texas at Austin		
Project Name	Hotel and Conference Center		DATES
Inst. Managed	No	CIP Approval	5/1/1999
OFPC Project Number	102-084	Start Facilities Program	1/1/2004
Designer / Constructor		Design Development Approval	11/13/2005
Category	Existing - Carried Forward	Notice to Proceed	2/1/2006
Type of Projec	New Construction	Substantial Completion	9/1/2007
Project Delivery Method	Design/Bid/Build	Operational Occupancy	10/1/2007
Historically Significant	Yes		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$10,000,000						
RFS	\$45,000,000	162,903	294,355	7,149,885	25,930,066	17,062,791	0
Total Project Cos	\$55,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$180,950,000
Earnings	\$58,030,481
Total	\$238,980,481

Project Description

This project includes construction of a 225,000 GSF full service hotel and conference center on or adjacent to the UT Austin campus. It is expected that 250 to 275 rooms will be constructed with supporting conference, food service and parking.

Project Justification

UT Austin has identified a need for on-campus hotel and conference space to meet the needs of various continuing education programs, to provide convenient space for a variety of academic and research conferences, and to meet the needs of various campus visitors and continuing education needs. The project will be financed and constructed by a private entity and revenue funds.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

815

Name of Institution	The University of Texas at Austin		
Project Name	Imaging Research Center		DATES
Inst. Managed	No	CIP Approval	2/1/2004
OFPC Project Number	102-197	Start Facilities Program	2/1/2004
Designer / Constructor		Design Development Approval	8/12/2004
Category	New Project	Notice to Proceed	12/1/2004
Type of Projec	New Construction	Substantial Completion	11/1/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Unexpended Plant Funds	\$1,500,000						
RFS	\$3,150,000	48,731	1,806,724	3,204,545	0	0	0
Gifts	\$850,000						
Total Project Cos	\$5,500,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$18,095,000
Earnings	\$9,284,877
Total	\$27,379,877

Project Description

UT Austin is interested in strengthening the University's research portfolio in the area of imaging and neuroscience. The proposed project will provide the first MRI imaging facility on the UT Austin campus. It will house a functional Magnetic Resonance Imaging (MRI) machine that will be used to conduct research in a variety of areas, but particularly in the area of substance abuse. Support space will include: research offices, a control room, preparation room, and a recovery room.

Project Justification

The proposed facility will support interdisciplinary clinical and substance abuse research for several departments, including: Psychology, Neurosciences and the Institute for Advanced Technology. The center will also provide training for students from graduate programs in clinical psychology, cell and molecular biology, pharmacy, computer science, and engineering. There is enormous potential for the proposed center to provide academic imaging to impact developing collaborations, new initiatives and faculty recruitment.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

436

Name of Institution	The University of Texas at Austin		
Project Name	Institute for Geophysics and Advanced Computing Center		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	102-128	Start Facilities Program	9/1/2001
Designer / Constructor	Croslin and Associates, Inc./ Martin K. Eby Const.	Design Development Approval	5/15/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/15/2005
Type of Projec	New Construction	Substantial Completion	8/15/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/15/2006
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$16,944,000						
Interest On Local Funds	\$3,500,000	45,623	45,499	8,843,398	7,539,718	0	0
Total Project Cos	\$20,444,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$59,220,000	
Earnings	\$67,057,445	
Total	\$126,277,445	

Project Description

Construct an addition at the east end of BEI for the Institute of Geophysics and Advanced Computing Center to include offices and support areas.

Project Justification

The Institute of Geophysics is currently housed in leased spaces in several off-campus buildings whose quality and location are inadequate for the Institute's needs. The renovation and addition to BEI will allow the Institute of Geophysics to consolidate into a facility shared with the Bureau of Economic Geology conducive to collaborative work between the two units. The renovations in BEG are required to house those displaced from BEI by the infusion of the Institute of Geophysics.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

47

Name of Institution	The University of Texas at Austin		
Project Name	Jack S. Blanton Museum of Art - Phase I and II		<u>DATES</u>
Inst. Managed	No	CIP Approval	8/1/1995
OFPC Project Number	102-965	Start Facilities Program	11/1/2000
Designer / Constructor	Kallman, McKinnell and Wood/Booziotis and Co/Beers	Design Development Approval	2/14/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/1/2003
Type of Projec	New Construction	Substantial Completion	6/15/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	7/15/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Interest On Local Funds	\$4,800,000						
RFS	\$26,500,000	19,582,059	32,978,362	14,125,940	0	0	
Gifts	\$52,200,000						
Total Project Cos	\$83,500,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$274,715,000
Earnings	\$163,517,001
Total	\$438,232,001

Project Description

This project will construct a new 108,500 GSF building to house an art museum. The primary use will be to provide exhibition space for permanent, as well as traveling, exhibits. Also included will be space for the curation of the collection, storage space, administrative offices, and other support space. Phase II will provide approximately 50,000 gsf for facilities to complement the Phase I gallery space. Facilities in Phase II include educational space, a bookstore, a cafe and administrative office space.

Project Justification

The Blanton Museum of Art is currently housed in two widely separated facilities, creating logistical problems and operational inefficiencies. This project will allow the various operations associated with the museum to be located in one facility.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

139

Name of Institution	The University of Texas at Austin		
Project Name	Jamail Texas Swim Center Renovation - Phase I and Phase II	DATES	
Inst. Managed	No	CIP Approval	8/1/1997
OFPC Project Number	102-983	Start Facilities Program	11/1/1999
Designer / Constructor	Paul Kohler Brown / MW Morgan Construction	Design Development Approval	3/1/2001
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/1/2002
Type of Projec	Repair and Renovation	Substantial Completion	7/1/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Designated Tuition	\$5,000,000						
Aux Enterprise Balances	\$300,000						
Total Project Cos	\$5,300,000	1,255,978	1,755,606	993,328	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$17,437,000
Earnings	\$0
Total	\$17,437,000

Project Description

This project will renovate and refurbish the Jamail Texas Swim Center including modifications necessary for the facility to comply with ADA requirements. A total renovation will be completed in phases and will move forward as funds become available.

Project Justification

The project will include renovations to the basins, walls, windows, and deck. The pool hydraulic system will be upgraded. ADA access and service will be provided to all levels of the facility. The project will primarily be performed during times when the Swim Center can be closed for renovations.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

814

Name of Institution	The University of Texas at Austin		
Project Name	LBJ Plaza Renovation/Lady Bird Johnson Center		DATES
Inst. Managed	No	CIP Approval	5/1/2004
OFPC Project Number	102-208	Start Facilities Program	6/1/2004
Designer / Constructor		Design Development Approval	2/1/2005
Category	New Project	Notice to Proceed	10/1/2005
Type of Projec	Repair and Renovation	Substantial Completion	2/1/2007
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	3/1/2007
Historically Significant	Yes		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Unexpended Plant Funds	\$15,000,000						
Grants	\$15,000,000						
Total Project Cos	\$30,000,000	61,224	1,081,751	7,925,048	18,531,977	0	0

First Ten Years of Operation

Estimated Economic Impac

Construction	\$98,700,000
Earnings	\$0
Total	\$98,700,000

Project Description

This project consists of the rehabilitation and modification of the elevated plaza and drainage system surrounding the LBJ Library, which has leaked for many years. Finishes in occupied spaces below, which have been damaged by water infiltration, will be repaired. the 1,000 seat LBJ Auditorium will be modified to allow for a more intimate setting for smaller events. Additionally, a portion of the elevated plaza will be replaced with an at grade garden and amphitheater honoring Lady Bird Johnson.

Project Justification

This project is required to repair the cause of serious water damage that is degrading exterior structural components and interior finishes. Seveeral pieces of the exterior travertine cladding have fallen off the building because of water infiltration and a corroded support system. The drainage system is under sized and improperly designed, contributing to the water infiltration. The paving system of the plaza is also problematic resulting in severe trip hazards at many locations. The new Lady Bird Johnson Center and Amphitheater would eliminate part of the plaza that leaks, and provide a usable link between the LBJ Library and the LBJ School of Public Affairs.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

77

Name of Institution	The University of Texas at Austin		
Project Name	Library Storage Facility		DATES
Inst. Managed	No	CIP Approval	8/1/1999
OFPC Project Number	102-016	Start Facilities Program	4/1/2000
Designer / Constructor	WSM Architects/C.P. Snider	Design Development Approval	8/1/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/1/2005
Type of Projec	New Construction	Substantial Completion	11/1/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PUF	\$500,000						
Designated Tuition	\$4,300,000	9,018	8,994	1,693,462	2,674,809	0	0
Total Project Cos	\$4,800,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$15,792,000
Earnings	\$18,395,405
Total	\$34,187,405

Project Description

Construction of a 12,000 GSF high-density storage facility at Pickle Research Campus for archival acquisitions, little-used library material, and possibly shared space for other UT System institutions.

Project Justification

The existing library storage facility is projected to reach capacity by the summer of 2003, reaching capacity in approximately one-half the time originally estimated when it was completed in 1991. Additional space will be used for growing archive collections and may include some shared library storage space for other higher education institutions. The current facility has clearly demonstrated that high density storage is an effective and efficient way to store little-used library and archival materials.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

273

Name of Institution	The University of Texas at Austin		
Project Name	Marine Science Institute Wetlands Education Center		<u>DATES</u>
Inst. Managed	No	CIP Approval	11/1/1999
OFPC Project Number	102-026	Start Facilities Program	6/1/2003
Designer / Constructor		Design Development Approval	5/11/2005
Category	Existing - Carried Forward	Notice to Proceed	10/1/2005
Type of Projec	New Construction	Substantial Completion	12/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2007
Historically Significant	No		

	Projected Expenditures						
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$130,000						
Unexpended Plant Funds	\$550,000	25,775	120,005	1,627,852	2,822,848	0	0
Designated Tuition	\$450,000						
Grants	\$3,870,000						
Total Project Cos	\$5,000,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$16,450,000	
Earnings	\$0	
Total	\$16,450,000	

Project Description

Construction of a salt marsh at the Marine Science Institute. Project will consist of a salt marsh connected to the ship channel and MSI boat basin to create a tidal pool. In addition, the project will include an elevated walkway, subsidiary walkways into the marsh, a self-guided trail around the perimeter, modifications to the existing visitor center, and related parking.

Project Justification

This project will create a tidal pool and salt marsh near the existing visitors' facilities. In addition, the project will include an elevated walkway, subsidiary walkways into the marsh, and a self-guided trail around the perimeter. This project will enhance and extend the public outreach activities at the Marine Science Institute by providing learning experiences for many visitors which would not otherwise be possible.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

8

Name of Institution	The University of Texas at Austin		
Project Name	Nano Science and Technology Building		DATES
Inst. Managed	No	CIP Approval	6/1/1989
OFPC Project Number	102-906	Start Facilities Program	12/15/2002
Designer / Constructor	HKCP, Jennings/Hackler and Tom Green/The Beck Gro	Design Development Approval	8/11/2004
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/1/2004
Type of Projec	Repair and Renovation	Substantial Completion	4/1/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/1/2006
Historically Significant	Yes		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$28,000,000						
Unexpended Plant Funds	\$10,000,000	229,884	8,769,986	23,251,776	2,571,429	0	0
Total Project Cos	\$38,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$125,020,000
Earnings	\$61,559,766
Total	\$186,579,766

Project Description

Phase I of the renovation of Experimental Science Building includes programming, Phase II includes schematic design through construction for this building of 211,00 GSF. The present projects, Phase I and Phase II, will be primarily for the western 30% of the overall building, which amounts to an area of approximately 63,300 GSF.

Phase I of the Experimental Science Building Renovation project will include the development of an overall program and cost estimate for subsequent phased work. The building will be renovated to support state-of-the-art research and teaching laboratories, classrooms, and offices.

Project Justification

This major renovation of the 1951 building will include comprehensive replacement of the mechanical, electrical, plumbing, and elevator systems in addition to structural repair and building-wide upgrade of building finishes. This portion of the renovated Experimental Science Building will house the Center for Nanoscience and Nanotechnology.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

73

Name of Institution	The University of Texas at Austin		
Project Name	Neural and Molecular Science Building		<u>DATES</u>
Inst. Managed	No	CIP Approval	11/1/1999
OFPC Project Number	102-029	Start Facilities Program	11/1/2000
Designer / Constructor	Watkins Hamilton Ross/J. T. Vaughn Construction	Design Development Approval	11/1/2001
Category	Underway - Programming, Design, or Construction	Notice to Proceed	3/1/2002
Type of Projec	New Construction	Substantial Completion	11/11/2004
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/12/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Designated Tuition	\$21,000,000						
PUF	\$39,000,000	19,241,751	19,589,610	0	0	0	0
Total Project Cos	\$60,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$197,400,000
Earnings	\$168,033,577
Total	\$365,433,577

Project Description

Construction of a 152,000 GSF building to accommodate a portion of the wet-bench laboratory needs presently housed in the Experimental Science and Biological Laboratory Building.

Project Justification

Construction of new laboratory space is more cost effective than renovating existing facilities. This facility will allow high demand functions to be moved out of older buildings; the older facilities can then be adapted for other lower demand uses such as office and classroom space.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

612

Name of Institution	The University of Texas at Austin		
Project Name	Nueces Garage		DATES
Inst. Managed	No	CIP Approval	8/15/2003
OFPC Project Number		Start Facilities Program	9/15/2003
Designer / Constructor		Design Development Approval	5/15/2005
Category	New Project	Notice to Proceed	12/15/2005
Type of Projec	New Construction	Substantial Completion	6/15/2007
Project Delivery Method	Design/Build	Operational Occupancy	8/15/2007
Historically Significant	No		

Source of Funds		Amount		Projected Expenditures						
				FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
RFS		\$20,500,000								
Total Project Cos		\$20,500,000		104,523	357,206	2,989,877	11,940,349	3,468,045	0	

First Ten Years of Operation

Estimated Economic Impact

Construction	\$67,445,000
Earnings	\$42,504,104
Total	\$109,949,104

Project Description

The project consists of construction of a multi-level parking facility providing space for 1,120 vehicles. The garage is to be located west of the main campus, south of 23rd Street, bounded by Nueces Street on the west and San Antonio Street on the east. 12,000 GSF of enclosed space is to be shelled out for future potential office occupancy.

Project Justification

The University is currently in need of parking on the west side of the campus. With a proposed new residence hall complex for as many as 500 beds in the northwest part of the main campus, the need will increase. The Campus Master Plan advocates reducing the surface parking in the central campus area. The impact of losing parking spaces as surface parking continues to be replaced by building projects will be compounded by the need for additional parking resulting from occupancy of the additional student housing.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

609

Name of Institution	The University of Texas at Austin		
Project Name	Performing Arts Center Infrastructure Upgrades - Phase I		DATES
Inst. Managed	No	CIP Approval	11/1/2002
OFPC Project Number	102-159	Start Facilities Program	4/1/2003
Designer / Constructor	Boora Architects, Inc.	Design Development Approval	5/15/2004
Category	Underway - Programming, Design, or Construction	Notice to Proceed	3/15/2006
Type of Projec	Repair and Renovation	Substantial Completion	4/15/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/15/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Designated Tuition	\$400,000						
Total Project Cos	\$400,000	4,519	8,729	41,598	277,424	34,647	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$1,316,000
Earnings	\$0
Total	\$1,316,000

Project Description

This is a feasibility and planning phase that will include the development of an overall program and cost estimate for subsequent phased work in this building of 187,000 GSF at a preliminary project cost of \$400,000 from Designated Tuition. Work planned for a future phase of the project will address building age and condition, updating the space and its use, and involve renovation to meet current life safety and accessibility code requirements.

Project Justification

See I. Project Description

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

613

Name of Institution	The University of Texas at Austin		
Project Name	Performing Arts Center Infrastructure Upgrades - Phase II		DATES
Inst. Managed	No	CIP Approval	8/15/2003
OFPC Project Number	102-182	Start Facilities Program	4/15/2003
Designer / Constructor	Boora Architects, Inc.	Design Development Approval	2/15/2006
Category	New Project	Notice to Proceed	5/15/2006
Type of Projec	Repair and Renovation	Substantial Completion	4/15/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/15/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Designated Tuition	\$7,600,000						
Total Project Cos	\$7,600,000	26,824	26,750	543,141	1,931,386	3,798,504	658,286

First Ten Years of Operation

Estimated Economic Impact

Construction	\$25,004,000
Earnings	\$0
Total	\$25,004,000

Project Description

The campus wide fire and life safety study identified this “assembly” occupancy building of 187,000 GSF as needing substantial upgrading to meet current codes. The State Fire Marshal indicated early 2006 as the final date to meet identified shortcomings. Required upgrades will address fire and life safe integrity of exit path, fire protection, passenger elevators, mechanical system, and exposed finishes, both building materials and fixed seating. Texas Department of Licensing and Regulation Architectural Barriers identified shortcomings will also be addressed in this project.

Project Justification

See I. Project Description

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

305

Name of Institution	The University of Texas at Austin		
Project Name	Pharmacy Building Renovation - Phase I		DATES
Inst. Managed	No	CIP Approval	2/1/1999
OFPC Project Number	102-078	Start Facilities Program	9/3/2002
Designer / Constructor	Watkins Hamilton Ross Architects	Design Development Approval	8/1/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/15/2006
Type of Projec	Repair and Renovation	Substantial Completion	1/20/2007
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/31/2007
Historically Significant	Yes		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Designated Tuition	\$250,000	861	858	51,774	175,752	0	0
Total Project Cos	\$250,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$822,500	
Earnings	\$0	
Total	\$822,500	

Project Description

Phase I of the 60,000GSF 1951 Pharmacy Building Renovation project will include the development of an overall program and cost estimate for subsequent work. The building was expanded in the early 1980s. The facility provides the primary support for the School of Pharmacy, an important element of UT Austin teaching, research, and public service activities. The renovation of an existing facility will meet the objectives of the campus master plan for utilizing facilities and space.

Project Justification

Renovation of this space will allow the institution to more effectively meet its mission in these areas. The need for renovation is driven by several factors. One is the degree of change in the methodologies used to teach subjects associated with pharmacy. Another is the substantial changes in both the type of research being done as well as how this research is accomplished. These factors, when combined with the age of the building, significantly reduce the effectiveness of the facility to provide the type of support needed by the School of Pharmacy. The renovation will include general upgrades to the building infrastructure to support new requirements for research activities, upgrades to meet appropriate fire and life safety codes, and renovations to classroom and office space.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

816

Name of Institution	The University of Texas at Austin		
Project Name	School of Nursing Addition		DATES
Inst. Managed	No	CIP Approval	2/1/2004
OFPC Project Number	102-198	Start Facilities Program	5/1/2004
Designer / Constructor		Design Development Approval	2/1/2005
Category	New Project	Notice to Proceed	7/1/2005
Type of Projec	Repair and Renovation	Substantial Completion	7/1/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Grants	\$4,000,000						
Total Project Cos	\$4,000,000	11,739	247,888	2,598,987	821,386	0	0

First Ten Years of Operation

Estimated Economic Impac

Construction	\$13,160,000
Earnings	\$0
Total	\$13,160,000

Project Description

The project calls for 5,000gsf of renovation work including corrections to Fire and Life Safety and TAS/ADA issues created by the new construction. The 10,100gsf of infill space will provide two floors of new office and suite space, research seminar rooms, libraries and general office support space. The project will infill the Second (Plaza) and Third Floors of the existing School of Nursing building at the western side of the courtyard.

Project Justification

The School of Nursing is a nationally recognized institution whose grant procurement success has lead to a shortage of space for research within their existing building. The School of Nursing has one formal research suite of offices. All other research work has been shoehorned into leftover space or moved off-site creating logistical problems. The School's forecast calls for an increase in research work over the next decade. Construction of a new building, for research, off-site was considered and rejected. The research teams share, not only principles, but managers, team members and the existing facilities, i.e. the hospital beds on the fifth floor. Short of providing a new building with many redundancies, the current proposal to infill the Second and Third floors of the existing School of Nursing building provides the space required at a location that allows for logistic efficiency and a high cost-benefit with respect to personnel, infrastructure and overhead.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

871

Name of Institution	The University of Texas at Austin		
Project Name	Speedway Mall North of 21st Street and East Mall/East Mall Fountain		DATES
Inst. Managed	No	CIP Approval	11/4/2004
OFPC Project Number	102-219	Start Facilities Program	3/1/2005
Designer / Constructor		Design Development Approval	5/11/2005
Category	New Project	Notice to Proceed	12/1/2005
Type of Projec	Other	Substantial Completion	12/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	2/1/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$12,000,000						
Total Project Cos	\$12,000,000	0	287,059	1,497,622	4,322,942	4,932,377	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$39,480,000
Earnings	\$0
Total	\$39,480,000

Project Description

The Speedway Mall North of 21st Street and East Mall/East Mall Fountain, Phase I project at U. T. Austin will consist of pedestrian traffic enhancements and landscape improvements for Speedway Avenue from 21st Street to Dean Keeton and the East Mall from Speedway to San Jacinto, including the East Mall fountain.

Project Justification

The first phase includes planning and design of all of the improvements and execution of those improvements associated with the East Mall fountain.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

424

Name of Institution	The University of Texas at Austin		
Project Name	Stadium Fire and Life Safety/Improvement Planning		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	102-081	Start Facilities Program	1/1/2004
Designer / Constructor		Design Development Approval	8/1/2005
Category	Existing - Carried Forward	Notice to Proceed	1/1/2006
Type of Projec	Repair and Renovation	Substantial Completion	8/1/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/2/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$5,000,000						
Total Project Cos	\$5,000,000	17,474	31,574	2,402,952	2,148,000	0	0

First Ten Years of Operation

Estimated Economic Impac

Construction	\$16,450,000
Earnings	\$0
Total	\$16,450,000

Project Description

The project will include improvements to the existing Royal Memorial Stadium to bring the structure into compliance with NFPA 101A requirements. Improvements will include work such as the addition of fire sprinklers, improvements to exit pathways, and architectural modifications to the existing complex.

Project Justification

Modifications will be primarily to seating areas at the north end of the stadium and in the upper deck of the west side. Exit pathways from both seating areas will need to be improved throughout the entire path of travel.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

255

Name of Institution	The University of Texas at Austin		
Project Name	Utility Infrastructure Expansion/Upgrade		DATES
Inst. Managed	Yes	CIP Approval	5/10/2001
OFPC Project Number	102-085	Start Facilities Program	6/10/2001
Designer / Constructor	Carter Burgess/Harvey-Cleary (tower), others	Design Development Approval	2/10/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/23/2003
Type of Projec	Repair and Renovation	Substantial Completion	12/1/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/10/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$45,700,000						
Total Project Cos	\$45,700,000	16,399,276	19,655,437	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$150,353,000
Earnings	\$0
Total	\$150,353,000

Project Description

A series of projects to upgrade the capacity of the Harris Substation, upgrade the Power Plant switchgear, replace cooling tower #1 and adding a new 25 MW steam turbine. All projects managed by UT Austin campus in coordination with OFPC.

Project Justification

The Harris Substation capacity must be increased to 100MVA from 56MVA to meet projected campus electrical growth. In order to upgrade the substation, it is necessary to upgrade the switchgear in the power plant. The cooling tower was constructed in 1955 and has exceeded the useful life of the tower. The addition of the new 25 MW steam turbine is needed to improve firm capacity and address campus growth.

The University of Texas at Brownsville

FY 2004 - 2009 Capital Improvement Program

Year Established 1991
 Year Joined U. T. System 1991

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	9,974	3,157	2,594	2,623
Campus Buildings				
Gross Square Feet (GSF) *	882,211	732,695	737,213	544,634
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(84,088)	(40,700)	(103,958)	(59,991)

Summary of First Ten Years of Operation of CIP Projects

Economic Impact

Construction	\$ 85,572,900
Earnings	127,304,398
Total	\$212,877,298

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Cln	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. Brownsville																
New Project																
Wellness, Recreation and Fitness Complex	12.50		12.50													
Subtotal	12.50		12.50													
Underway - Programming, Design, or Construction																
Education and Business Complex	28.61			26.01						2.60						
Subtotal	28.61			26.01						2.60						
Total for Institution	41.11		12.50	26.01						2.60						

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. Brownsville

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
Wellness, Recreation and Fitness Complex	<input type="checkbox"/>	08/04	12/04	08/05	02/06	02/08	04/08
<u>Underway - Programming, Design, or Constructio</u>							
Education and Business Complex	<input type="checkbox"/>	08/01	09/01	11/01	01/03	01/05	02/05

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

332

Name of Institution	The University of Texas at Brownsville		
Project Name	Education and Business Complex		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	902-127	Start Facilities Program	9/1/2001
Designer / Constructor	Croslin/BFW	Design Development Approval	11/1/2001
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/20/2003
Type of Projec	New Construction	Substantial Completion	1/1/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	2/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
HEF	\$2,600,000						
TRB	\$26,010,000						
Total Project Cos	\$28,610,000	9,376,525	13,250,253	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$87,546,900
Earnings	\$127,304,398
Total	\$214,851,298

Project Description

The LHS Education Phase II programming that was funded in the 2000-2001 biennium is completed, as is the campus infrastructure necessary to support it. The programming determined subsequent construction needs of approximately 98,300 GSF, at a cost of \$24.01 million. Additionally, approximately \$2 million will be used to complete the equipping of the Life and Health Sciences Phase I and II and the Science and Engineering Technology Building (SETB) programs for a total need of \$26.01 million. The Education and Business Complex would satisfy the space needs that were identified.

Project Justification

The institution was authorized to offer new programs in Physics, Chemistry, Computer Sciences, and Engineering Technology with concentrations in Manufacturing, Electronics, and Mechanical Engineering Technology, starting in 1996. These programs require a large investment in equipment.

Completing the construction and equipping the SETB and LHS Phases I and II facilities are critical to the continued growth and development of the institution. Many of the degree programs located in these facilities -- Engineering Technology, Biology, Physics, Education, Business and graduate programs -- are in their infancies. They were approved by UT System and the THECB when the partnership between UT Brownsville and Texas Southmost College was established in 1991. These programs require a constant infusion of resources to facilitate their successful implementations.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

865

Name of Institution	The University of Texas at Brownsville		
Project Name	Wellness, Recreation and Fitness Complex		DATES
Inst. Managed	No	CIP Approval	8/12/2004
OFPC Project Number	902-213	Start Facilities Program	12/15/2004
Designer / Constructor		Design Development Approval	8/15/2005
Category	New Project	Notice to Proceed	2/15/2006
Type of Projec	New Construction	Substantial Completion	2/15/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/15/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$12,500,000						
Total Project Cos	\$12,500,000	0	112,140	1,342,647	3,622,288	6,355,256	67,669

First Ten Years of Operation

Estimated Economic Impact

Construction	\$41,125,000	
Earnings	\$64,753,000	
Total	\$105,878,000	

Project Description

The Wellness, Recreation and Fitness Complex at U. T. Brownsville will enable students to gather in an environment which will emphasize exercise, athletics, and a healthy lifestyle.

Project Justification

This facility will further develop the on-campus student experience. The facility will contain a gymnasium, weight rooms, cardio rooms, rooms for aerobics and dance, and sports fields. Although yet to be programmed, this facility should contain approximately 50,000 gross square feet. In March 2004, the students voted to assess themselves a fee to fund the project.

The University of Texas at Dallas

FY 2004 - 2009 Capital Improvement Program

Year Established 1961
 Year Joined U. T. System 1969

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	13,229	10,950	9,537	9,417
Campus Buildings				
Gross Square Feet (GSF) *	2,171,839	1,803,829	1,392,476	1,396,376
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(153,140)	(148,002)	(135,942)	(43,779)

Summary of First Ten Years of Operation of CIP Projects

Economic Impact	
Construction	\$158,228,438
Earnings	25,474,592
Total	\$183,703,030

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's [Facilities Building Inventory](#).

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. Dallas																
Existing - Carried Forward																
Founders/Founders Annex/Berkner Renovation	27.29	5.30		21.99												
Subtotal	27.29	5.30		21.99												
New Project																
Campus Housing Phase IX	4.00		4.00													
Center for Brain Health	11.00	1.00	4.00				6.00									
Natural Science and Engineering Research Building	85.00		85.00													
Parking Garage I	8.00		8.00													
Subtotal	108.00	1.00	101.00				6.00									
New PUF Project																
Waterview Science and Technology Center	2.95	2.95														
Subtotal	2.95	2.95														
Underway - Programming, Design, or Construction																
Activity Center Expansion	3.40		3.40													
Subtotal	3.40		3.40													
Total for Institution	141.64	9.25	104.40	21.99				6.00								

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. Dallas

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Founders/Founders Annex/Berkner Renovation	<input type="checkbox"/>	08/01	07/02	04/04	11/04	11/06	12/06
<u>New Project</u>							
Campus Housing Phase IX	<input type="checkbox"/>	11/03	11/03	12/03	01/04	08/04	09/04
Center for Brain Health	<input type="checkbox"/>	11/03	11/03	11/04	03/05	07/05	08/05
Natural Science and Engineering Research Building	<input type="checkbox"/>	11/03	11/03	05/04	11/04	06/06	03/07
Parking Garage I	<input type="checkbox"/>	08/03	03/04	05/05	08/05	07/06	09/06
<u>New PUF Project</u>							
Waterview Science and Technology Center	<input checked="" type="checkbox"/>	05/04	05/04	01/05	07/05	07/07	09/07
<u>Underway - Programming, Design, or Constructio</u>							
Activity Center Expansion	<input checked="" type="checkbox"/>	05/03	01/03	08/03	09/03	04/04	05/04

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

702

Name of Institution	The University of Texas at Dallas		
Project Name	Activity Center Expansion		DATES
Inst. Managed	Yes	CIP Approval	5/1/2003
OFPC Project Number	302-170	Start Facilities Program	1/3/2003
Designer / Constructor		Design Development Approval	8/2/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	9/3/2003
Type of Projec	New Construction	Substantial Completion	4/15/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/15/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$3,400,000						
Total Project Cos	\$3,400,000	2,801,437	294,496	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$10,199,000
Earnings	\$0
Total	\$10,199,000

Project Description

Addition of approx. 12,350 sq. ft. to an existing bldg. to include new administration space, athletic lockers, multi-purpose room and increase the size of existing exercise room.

Project Justification

The original facility for the Activity Center was built in 1999. From its beginning it has provided recreational sports and fitness. The Activity Center is in need of expanding its services in order to meet the role it serves within the University. While recreational sports and fitness are necessary to meet the rising demand, the athletic sports program has grown and is sharing the current facility. The construction of the addition will be a major step toward meeting the needs of the campus. The construction costs will be covered by revenue bonds supported by a fee assessment to students and they have voted an increase in this fee to expand this facility for added space.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

806

Name of Institution	The University of Texas at Dallas		
Project Name	Campus Housing Phase IX		DATES
Inst. Managed	No	CIP Approval	11/2/2003
OFPC Project Number	302-173	Start Facilities Program	11/2/2003
Designer / Constructor	Beeler, Guest and Ownens (BGO) Architects	Design Development Approval	12/19/2003
Category	New Project	Notice to Proceed	1/2/2004
Type of Projec	New Construction	Substantial Completion	8/2/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/2/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$4,000,000						
Total Project Cos	\$4,000,000	1,956,078	1,723,922	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$13,160,000
Earnings	\$17,812,819
Total	\$30,972,819

Project Description

UT Dallas has requested that the Campus Housing Phase IX project begin because of the anticipated growth in enrollment and the heavy demand for housing. Current facilities are operating at close to 100% occupancy. The number of beds will increase by approximately 200 to be constructed in garden-style apartments.

Project Justification

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

807

Name of Institution	The University of Texas at Dallas		
Project Name	Center for Brain Health		DATES
Inst. Managed	No	CIP Approval	11/1/2003
OFPC Project Number	302-193	Start Facilities Program	11/1/2003
Designer / Constructor	TBD	Design Development Approval	11/12/2004
Category	New Project	Notice to Proceed	3/8/2005
Type of Projec	New Construction	Substantial Completion	7/12/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/23/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PUF	\$1,000,000						
Gifts	\$6,000,000						
RFS	\$4,000,000	76,737	5,023,263	5,020,000	0	0	0
Total Project Cos	\$11,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$16,450,000
Earnings	\$0
Total	\$16,450,000

Project Description

U. T. Dallas has received a significant contribution to support the building or the acquisition of a facility to house the Center for BrainHealth. The Center, which conducts innovative research and provides clinical services for a variety of brain disorders including brain injury, Alzheimer's disease, and stroke, is an important initiative and has generated significant community support in addition to this pledge.

Project Justification

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

341

Name of Institution	The University of Texas at Dallas		
Project Name	Founders/Founders Annex/Berkner Renovation		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	302-120	Start Facilities Program	7/23/2002
Designer / Constructor	F and S Partners/Centex Construction	Design Development Approval	4/7/2004
Category	Existing - Carried Forward	Notice to Proceed	11/3/2004
Type of Projec	Repair and Renovation	Substantial Completion	11/5/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/5/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PUF	\$5,300,000						
TRB	\$21,993,750	660,036	3,554,939	10,559,829	10,176,670	0	0
Total Project Cos	\$27,293,750						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$89,796,438
Earnings	\$0
Total	\$89,796,438

Project Description

This project is a major rehabilitation of facilities that are over 35 years old. This rehab, which comprises about 59,000 GSF, will include major space renovations and mechanical/electrical replacements that reflect changes in use. There are also many fire and life safety issues that need to be addressed.

The project includes construction of a new Biology Building of approximately 75,000 gross square feet. The additional space will provide laboratories, laboratory support space, faculty and student offices, administration offices, common spaces, and vivarium spaces (shell) for the Molecular and Cell Biology Department and the Sickle Cell Disease Research Center. The new building will be connected to Brekner Hall via a skywalk.

Approve institutional management for Stage I, a RandR in support of the nanotech program on campus, at a cost of \$1,990,000; balance of project managed by OFPC.

Project Justification

The project addresses the most critical needs of the School of Natural Science and Mathematics. The existing facilities which house these departments are over 35 years old and have not had any major rehab even though patterns of usage have changed. Mechanical and electrical systems need significant work and there are fire and life safety code issues that must be addressed.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

808

Name of Institution	The University of Texas at Dallas		
Project Name	Natural Science and Engineering Research Building		DATES
Inst. Managed	No	CIP Approval	11/1/2003
OFPC Project Number	302-192	Start Facilities Program	11/1/2003
Designer / Constructor	Page Southerland Page Architects	Design Development Approval	5/12/2004
Category	New Project	Notice to Proceed	11/15/2004
Type of Projec	New Construction	Substantial Completion	6/30/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$85,000,000						
Total Project Cos	\$85,000,000	2,122,727	13,559,157	46,142,410	16,375,706	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$279,650,000
Earnings	\$231,587,200
Total	\$511,237,200

Project Description

U. T. Dallas has requested a Natural Science and Engineering Research Building project with approximately 200,000 gross square feet for technology research and development. The departments of computer science, natural science, and the engineering program are being developed with a goal to establish top ranking for the institution.

Project Justification

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

703

Name of Institution	The University of Texas at Dallas		
Project Name	Parking Garage I		DATES
Inst. Managed	No	CIP Approval	8/1/2003
OFPC Project Number	302-206	Start Facilities Program	3/10/2004
Designer / Constructor	TBD	Design Development Approval	5/4/2005
Category	New Project	Notice to Proceed	8/1/2005
Type of Projec	New Construction	Substantial Completion	7/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$8,000,000						
Total Project Cos	\$8,000,000	25,333	335,116	5,334,496	1,665,055	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$26,320,000
Earnings	\$25,474,592
Total	\$51,794,592

Project Description

Addition of 650 parking spaces on south east side of campus to accommodate increased parking needs and addition 3000 Sq. ft.of office space needed for parking office administration.

Project Justification

Parking space is needed to accommodate parking needed due to growth of University. Office space is needed for the parking office administration.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

821

Name of Institution	The University of Texas at Dallas		
Project Name	Waterview Science and Technology Center		DATES
Inst. Managed	Yes	CIP Approval	5/12/2004
OFPC Project Number	302-207	Start Facilities Program	5/12/2004
Designer / Constructor		Design Development Approval	1/12/2005
Category	New PUF Project	Notice to Proceed	7/12/2005
Type of Projec	Repair and Renovation	Substantial Completion	7/12/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/12/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PUF	\$2,950,000						
Total Project Cos	\$2,950,000	8,429	150,369	610,884	1,332,888	611,430	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$9,705,500	
Earnings	\$0	
Total	\$9,705,500	

Project Description

Repair and renovation of newly acquired office building at 17919 Waterview Parkway.

Project Justification

This will enable us to continue growing our research programs in the Natural Sciences and Engineering.

The University of Texas at El Paso

FY 2004 - 2009 Capital Improvement Program

Year Established 1914
 Year Joined U. T. System 1919

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	17,232	15,224	14,677	15,393
Campus Buildings				
Gross Square Feet (GSF) *	3,500,144	3,316,543	3,316,543	3,166,412
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(372,488)	(206,391)	(16,899)	126,773

Summary of First Ten Years of Operation of CIP Projects

Economic Impact

Construction	\$320,518,380
Earnings	284,446,597
Total	\$604,964,977

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. El Paso																
New Project																
Campus Energy Performance Project	4.70		4.70													
Campus Police Relocation	5.00		5.00													
Kelly Hall Renovation of 3 floors - Phase 1	2.29		0.69						1.60							
Kelly Hall Renovation of 3 Floors - Phase 2	2.29		0.69						1.60							
Parking Garage and Bookstore	29.95		25.00											4.95		
Purchasing Department Relocation	0.68		0.68													
Student Housing Phase II	12.10		12.10													
Subtotal	57.00		48.85						3.20					4.95		
Underway - Programming, Design, or Construction																
Academic Services Building	10.00	10.00														
Biosciences Facility	30.50	8.50	5.75	12.75					3.50							
Engineering Building Expansion	7.00	6.00	1.00													
Seamon Hall Renovation	2.10							1.00	1.10							
Subtotal	49.60	24.50	6.75	12.75				1.00	4.60							
Total for Institution	106.60	24.50	55.60	12.75				1.00	7.80					4.95		

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. El Paso

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
Campus Energy Performance Project	<input checked="" type="checkbox"/>	08/03	10/03	06/04	12/04	12/06	02/07
Campus Police Relocation	<input checked="" type="checkbox"/>	11/04	10/05	09/99	09/99	09/99	09/99
Kelly Hall Renovation of 3 floors - Phase 1	<input checked="" type="checkbox"/>	08/03	09/03	02/04	07/04	03/05	05/05
Kelly Hall Renovation of 3 Floors - Phase 2	<input checked="" type="checkbox"/>	08/03	09/04	05/05	08/05	03/06	05/06
Parking Garage and Bookstore	<input type="checkbox"/>	08/03	01/04	05/05	08/05	02/06	03/06
Purchasing Department Relocation	<input checked="" type="checkbox"/>	11/04	10/04	09/99	09/99	09/99	09/99
Student Housing Phase II	<input type="checkbox"/>	08/03	10/03	02/07	07/07	07/08	08/08
<u>Underway - Programming, Design, or Constructio</u>							
Academic Services Building	<input type="checkbox"/>	11/99	03/01	08/02	08/03	01/05	02/05
Biosciences Facility	<input type="checkbox"/>	11/01	11/01	08/02	07/03	10/05	11/05
Engineering Building Expansion	<input type="checkbox"/>	02/00	09/01	11/02	05/03	09/04	11/04
Seamon Hall Renovation	<input checked="" type="checkbox"/>	05/02	07/02	05/03	05/03	03/04	04/04

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

203

Name of Institution	The University of Texas at El Paso		
Project Name	Academic Services Building		DATES
Inst. Managed	No	CIP Approval	11/1/1999
OFPC Project Number	201-025	Start Facilities Program	3/1/2001
Designer / Constructor	Carl Daniel Architects	Design Development Approval	8/28/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2003
Type of Projec	New Construction	Substantial Completion	1/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	2/28/2005
Historically Significant	No		

Source of Funds		Amount		Projected Expenditures					
				FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PUF		\$10,000,000							
Total Project Cos		\$10,000,000		3,177,303	5,535,714	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$32,900,000
Earnings	\$43,418,342
Total	\$76,318,342

Project Description

Construction of a new building of 52,604 gross square feet to serve as the Academic Services Building. This new building will provide administrative offices, classroom/meeting rooms for all enrollment, advising, and retention activities of the University.

Project Justification

The existing Academic Services Building was built in 1978 to house Library collections. Its 29,513 gross square feet were converted to administrative space in 1987 and the building now houses the Registrar's Office, Admissions and Evaluations, the Bursar's Office, and some student orientation and advising activities. Because of the open nature of the space and the perimeter distribution of electrical and HVAC service, as befitting a former Library facility, the existing building does not effectively meet the needs of its existing occupants. The amount of space required due to the growth of student support activities, the need to provide one-stop assistance for enrolling students, and the emphasis upon student retention efforts has long since surpassed the space capacity of the building and these activities are now scattered in at least four separate buildings. A new building will provide the additional space needed for the Enrollment Services division, the University Bursar, and Student Orientation. In addition, new quarters will be created for the administrative offices of the Graduate School, the Financial Aid Office, and Scholarships. Consolidation of all of these activities into one facility will allow the University to provide one-stop enrollment services with a more efficient use of personnel, and a much higher degree of student satisfaction with those services. The existing facility will be used to highlight student recruitment and retention, enhancement of the new entering student program initiatives, and Academic Advising Services.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

362

Name of Institution	The University of Texas at El Paso		
Project Name	Biosciences Facility		DATES
Inst. Managed	No	CIP Approval	11/1/2001
OFPC Project Number	201-114	Start Facilities Program	11/15/2001
Designer / Constructor	Watkins Hamilton Ross Architects/Vaughn Constr.	Design Development Approval	8/8/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/15/2003
Type of Projec	New Construction	Substantial Completion	10/15/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	11/15/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Grants	\$3,500,000						
TRB	\$12,750,000	5,173,907	11,420,461	9,870,472	0	0	0
RFS	\$5,750,000						
PUF	\$8,500,000						
Total Project Cos	\$30,500,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$88,830,000
Earnings	\$82,335,056
Total	\$171,165,056

Project Description

Construction of a new, fully equipped, 100,000 square foot building to house the cooperative programs and research activities of the Border Biomedical and Health Sciences Research Center. Building will consist primarily of research/teaching laboratories and support space, and the Center's administrative offices.

Project Justification

Construction of this core research/teaching facility is proposed to serve as a foundation for the development of a regional biomedical and health science corridor on the UTEP campus. Growing health professions, education programs and externally funded biomedical and human health research activity, together with a partnership with Texas Tech Medical School in El Paso, will enable UTEP to provide leadership in addressing the critical health issues of this U.S.-Mexico border region.

Biomedical and health sciences research and health professions education are critical priorities in the El Paso region. UTEP's growing leadership role in addressing health research and education issues along the U.S.-Mexico border is reflected in the following:

- More than \$12 million in currently active, externally funded research grants in biology, health sciences, and environmental health;
- Success of the NIH-funded Border Biomedical Health Research Center (BBHRC), with its strengths in microbiology, environmental toxicology, and neurological and metabolic sciences, and its focus on major health problems of the U.S.-Mexico border region, such as the disproportionately high rates of hepatitis and giardia arising from inadequate sanitation systems and poor water quality in rural borderland colonias;
- Growing doctoral programs in the biological sciences, environmental science and engineering, and psychology;
- Cooperative pharmacy and public health programs with UT Austin and UT Houston School of Public Health;
- An innovative model for health professions education, funded initially by the W.K. Kellogg Foundation, which links interdisciplinary field-based training for physicians, nurses, other health sciences professionals and social workers, to the provision of health education and primary health care at four community health centers in under-served rural areas of El Paso County
- The \$25 million research endowment appropriated to UTEP from tobacco settlement funds, with a similar appropriation to Texas Tech in El Paso and
- The decision to locate the recently established binational U.S.-Mexico Border Health Commission in El Paso.

Construction of a new, fully equipped biomedical and health science research facility will enable UTEP to continue its efforts to build its health-related research and education programs and to improve on its already impressive external grant funding record. A centralized, state-of-the-art facility will also foster the cooperative research activity of UTEP's basic and applied researchers and clinical faculty members on Texas Tech's El Paso campus.

This proposed facility represents the first phase in the development of a biomedical and health science corridor on the UTEP campus. Once completed, this corridor will bring together researchers from the basic and applied sciences, as well as all of UTEP's health professions programs (in nursing, clinical laboratory science, physical therapy, occupational therapy, speech pathology and audiology), which are currently located off-campus in two less-than-satisfactory buildings (one a former hospital dormitory and the other a physicians' office building) in downtown El Paso.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

606

Name of Institution	The University of Texas at El Paso		
Project Name	Campus Energy Performance Project		DATES
Inst. Managed	Yes	CIP Approval	8/17/2003
OFPC Project Number	201-179	Start Facilities Program	10/1/2003
Designer / Constructor	TBD	Design Development Approval	6/1/2004
Category	New Project	Notice to Proceed	12/1/2004
Type of Projec	Repair and Renovation	Substantial Completion	12/1/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	2/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$4,700,000						
Total Project Cos	\$4,700,000	98,366	600,634	1,693,152	1,931,848	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$15,463,000	
Earnings	\$0	
Total	\$15,463,000	

Project Description

This project will address energy and water conservation initiatives/projects in various existing buildings on campus. The work will include the replacement of lighting fixtures or the installations of lighting kits, the replacement of old plumbing fixtures with low flow fixtures and the replacement of HVAC Coils to increase efficiency. Also to be addressed will be selected replacement of sprinkler irrigation systems with water conserving drip systems.

Project Justification

The University of Texas at El Paso has contracted with a consultant to prepare a report addressing energy and water conservation measures that can be applied to various buildings across the campus. The report recommends an implementation costs of \$4.7 million be established for this project. The estimated annual energy saving of \$609,000 could be expected. This project will help UTEP achieve conservation measures identified in the FY 2001/2002 Energy Management Plan that has been reported to UT System.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

872

Name of Institution	The University of Texas at El Paso		
Project Name	Campus Police Relocation		DATES
Inst. Managed	Yes	CIP Approval	11/4/2004
OFPC Project Number	201-216	Start Facilities Program	10/1/2005
Designer / Constructor		Design Development Approval	9/9/2999
Category	New Project	Notice to Proceed	9/9/2999
Type of Projec	Repair and Renovation	Substantial Completion	9/9/2999
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/9/2999
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$5,000,000	0	0	0	0	0	0
Total Project Cos	\$5,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$5,593,000
Earnings	\$0
Total	\$5,593,000

Project Description

The Campus Police Relocation project at U. T. El Paso will convert 12,800 gross square feet of an existing 25,384 gross square foot warehouse/office building into a new consolidated headquarters for the campus police department. The existing warehouse operation will be reconfigured by incorporating a high bay storage system, in a separate project. The facility will house police administration, dispatch office, special services, investigations, patrol department, and holding cells.

Project Justification

The campus police have operated out of two small residential buildings on the edge of campus for the past 14 years. The facilities are inadequate to house the current staff and community service aspects of the campus police operation. The new project will combine the department administration and patrol groups under one roof, in a facility adequate for more efficient operation.

U. T. El Paso Facilities Management personnel have the experience and capability to manage all aspects of the work.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

194

Name of Institution	The University of Texas at El Paso		
Project Name	Engineering Building Expansion		DATES
Inst. Managed	No	CIP Approval	2/1/2000
OFPC Project Number	201-065	Start Facilities Program	9/28/2001
Designer / Constructor	PSRBB Architects/Banes General Contractors	Design Development Approval	11/13/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/29/2003
Type of Projec	New Construction	Substantial Completion	9/13/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/20/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PUF	\$6,000,000						
RFS	\$1,000,000						
Total Project Cos	\$7,000,000	3,263,280	2,600,730	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$23,030,000
Earnings	\$36,490,919
Total	\$59,520,919

Project Description

Provide for a 44,211 gross square foot addition to the existing Engineering Building, one of four interconnected buildings in the Engineering/Science Complex at U. T. El Paso. The building expansion will provide space for the Dean's Office, department offices and faculty offices. It will also provide shell space which will be converted into a Study/Presentation room, conference rooms and a Structures Laboratory.

Project Justification

The project will greatly enhance the research mission of the university by enlarging, consolidating and improving faculty and administrative space for the College of Engineering. In moving the Dean's Office, department offices and faculty offices to the new building, considerable space for future laboratories is created in the existing building. This approach will help keep the costs of the new building low, while providing space for the future laboratories in a facility that has been designed for laboratory use.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

642

Name of Institution	The University of Texas at El Paso		
Project Name	Kelly Hall Renovation of 3 floors - Phase 1		DATES
Inst. Managed	Yes	CIP Approval	8/7/2003
OFPC Project Number	201-180	Start Facilities Program	9/1/2003
Designer / Constructor		Design Development Approval	2/1/2004
Category	New Project	Notice to Proceed	7/1/2004
Type of Projec	Repair and Renovation	Substantial Completion	3/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Grants	\$1,600,000						
RFS	\$686,000	160,020	1,884,317	58,783	0	0	0
Total Project Cos	\$2,286,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$7,520,940	
Earnings	\$0	
Total	\$7,520,940	

Project Description

Renovation of three floors in the existing Kelly Hall building in order to bring this building back online and provide office and research space for university programs.

Project Justification

Many of our university "soft" research centers are scattered about the campus and some even off campus in several buildings. This remodeling would allow the university to move all these centers into one location where they have the opportunity to expand and grow together as one centralized whole. This would not only breathe new life into the now dormant Kelly Hall, but would also create and free up new space in several other buildings these centers currently find themselves in, further allowing those building to be more efficiently occupied and utilized.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

772

Name of Institution	The University of Texas at El Paso		
Project Name	Kelly Hall Renovation of 3 Floors - Phase 2		DATES
Inst. Managed	Yes	CIP Approval	8/7/2003
OFPC Project Number	201-181	Start Facilities Program	9/1/2004
Designer / Constructor		Design Development Approval	5/11/2005
Category	New Project	Notice to Proceed	8/1/2005
Type of Projec	Repair and Renovation	Substantial Completion	3/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Grants	\$1,600,000						
RFS	\$686,000						
Total Project Cos	\$2,286,000	0	102,034	1,942,303	58,783	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$7,520,940
Earnings	\$0
Total	\$7,520,940

Project Description

Renovation of three additional floors in the Kelly Hall building. The project will provide additional office and research space for university programs.

Project Justification

Many "soft" research centers are scattered throughout the campus and some even off campus in several buildings. This remodeling would allow the university to continue to consolidate these centers into one location where they have the opportunity to grow and expand together as one centralized whole.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

608

Name of Institution	The University of Texas at El Paso		
Project Name	Parking Garage and Bookstore		DATES
Inst. Managed	No	CIP Approval	8/7/2003
OFPC Project Number	201-184	Start Facilities Program	1/2/2004
Designer / Constructor	TBD	Design Development Approval	5/11/2005
Category	New Project	Notice to Proceed	8/2/2005
Type of Projec	New Construction	Substantial Completion	2/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$25,000,000						
Aux Enterprise Balances	\$4,950,000	121,615	1,202,680	26,229,705	0	0	0
Total Project Cos	\$29,950,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$98,535,500
Earnings	\$70,615,967
Total	\$169,151,467

Project Description

Parking Garage for 1900 Cars and Construction of a new 30,000 gross square feet building to serve as the new Campus Bookstore.

Project Justification

UTEP'S Recently completed Master Plan calls for a phased closure of through streets in the center campus which will displace and push existing central parking outward to already crowded lots on the margins of the campus. This problem is further compounded by currently approved construction projects, which will reduce existing parking by nearly 10% within the next year. Projected facility expansion will further see the conversion of existing parking lots into building sites. Because the campus is now essentially landlocked on all four sides, no land is available for creation of additional surface parking needed to not only replace the parking lost to new facilities but the additional demand resulting from enrollment increases. The only solution is to better utilize existing parking areas by construction of multi-level parking structures. The existing campus bookstore is located within the Union Building East inside the UTEP Campus. While this alone limits the amount of pedestrian traffic to the site, the fact that there is a limited amount of parking available for it's customers is also a deterrent for visitors. A new building located on the outer rim of the campus, either adjacent to or located within an existing parking facility, would greatly improve customer and student accessibility to the site and would allow for the bookstore to remain open during off hours and/or during game day activities. The fact that visitors would not have to enter the campus would make visiting the bookstore a quicker and more convenient experience. Also, placing the building in an area with more game day or event traffic will allow for greater sales of soft goods and possibly in the future convenience store type sales.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

873

Name of Institution	The University of Texas at El Paso		
Project Name	Purchasing Department Relocation		DATES
Inst. Managed	Yes	CIP Approval	11/4/2004
OFPC Project Number	201-217	Start Facilities Program	10/1/2004
Designer / Constructor		Design Development Approval	9/9/2999
Category	New Project	Notice to Proceed	9/9/2999
Type of Projec	Repair and Renovation	Substantial Completion	9/9/2999
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/9/2999
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$678,000						
Total Project Cos	\$678,000	0	21,996	78,839	244,246	278,679	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$2,230,620	
Earnings	\$0	
Total	\$2,230,620	

Project Description

The Purchasing Department Relocation to Kelly Hall project at U. T. El Paso will renovate 5,148 gross square feet on two floors in the existing Kelly Hall building in order to provide office and file management space for the Purchasing Department.

Project Justification

The relocation of the Purchasing Office is part of an overall plan to bring together many of the University's research and business service centers. This effort will create and free up space in several other buildings.

U. T. El Paso Facilities Management personnel have the experience and capability to manage all aspects of the work.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

368

Name of Institution	The University of Texas at El Paso		
Project Name	Seamon Hall Renovation		DATES
Inst. Managed	Yes	CIP Approval	5/1/2002
OFPC Project Number	201-	Start Facilities Program	7/1/2002
Designer / Constructor	Wright and Dalbin Architects Inc.	Design Development Approval	5/1/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/14/2003
Type of Projec	Repair and Renovation	Substantial Completion	3/15/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/1/2004
Historically Significant	Yes		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$1,000,000						
Grants	\$1,100,000	1,611,679	93,789	0	0	0	0
Total Project Cos	\$2,100,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$6,909,000
Earnings	\$0
Total	\$6,909,000

Project Description

This project will completely remodel the 12,966 gross square foot facility for use as art studio and gallery space for the Art Department. Renovations will include provisions for central heating and cooling, address ADA compliance issues such as elevators, stairs and restrooms and interior and exterior renovation.

Project Justification

Seamon Hall was constructed in 1927 and is important historically as one of the buildings comprising the original Texas College of Mines campus. It has not been remodeled or renovated since construction, and the building has no heating or cooling, no interior restrooms, and no interior connections between floors. It has been used for many years primarily as a storage facility for collections of the Geological Sciences Department.

The Art Department at UTEP has achieved national recognition for the quality of its faculty and student work. For example, Rachele Thiewes, professor of Metals, is widely regarded as one of the top five metalsmiths in the United States, and her work is permanently exhibited in such prestigious settings as the American Craft Museum in Washington, D.C. UTEP's graduates in Art are regularly recruited by highly competitive graduate programs throughout the country, and enrollments in Art have grown during the past several years. The department has developed a competitive program in graphic design in addition to studio art programs at the bachelor's and master's levels.

Space limitations have been a challenge for the Art Department for some time. Studio space is inadequate to accommodate student artists, and the primary exhibition gallery is small and not readily accessible to the public. Seamon Hall, which is adjacent to the Fox Fine Arts Building in which the Art Department is located, offers additional space and an attractive site to accommodate both the art studio and gallery needs of the department. With a relatively modest investment to provide heating and cooling, ADA compliance, and interior and exterior renovation, this currently under-utilized facility can be remodeled and become a valuable asset to students and faculty in the Art Department.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

607

Name of Institution	The University of Texas at El Paso		
Project Name	Student Housing Phase II		DATES
Inst. Managed	No	CIP Approval	8/7/2003
OFPC Project Number	201-187	Start Facilities Program	10/15/2003
Designer / Constructor	TBD	Design Development Approval	2/9/2007
Category	New Project	Notice to Proceed	7/15/2007
Type of Projec	New Construction	Substantial Completion	7/1/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/1/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$12,100,000						
Total Project Cos	\$12,100,000	27,931	36,410	36,410	560,096	7,973,814	2,497,340

First Ten Years of Operation

Estimated Economic Impact

Construction	\$39,809,000
Earnings	\$51,586,313
Total	\$91,395,313

Project Description

A Student Housing Project at a preliminary project cost of \$12,100,000 with funding from Revenue Financing System Bond Proceeds. Project will construct approximately 250,000 gross square feet of new apartment housing for married and single students. The married student area will contain approximately 50 one bedroom units and 50 two bedroom units. An additional 200 beds will be constructed for single students in efficiencies, one bedroom and four bedroom units.

Project Justification

Student Housing Phase I, Miner Village, was completed in September of 2001. Since it's initial occupancy, student interest in this on-campus housing has grown to the point where Miner Village has been operating at full capacity, and a waiting list for vacancies exists. It is with this growing student interest and participation that Phase II of Student Housing has become a necessity for the university. The location of this new, 250,000 gross square foot housing complex will be an area within the 6.44 acre tract of land formerly occupied by Rudolph Chevrolet on North Mesa St. This land was recently acquired by the University and therefore could be developed for this new housing project without any additional land acquisition necessary. The Project's location between Mesa St. and Sun Bowl Drive makes it convenient and easily approachable from not only the main campus but all parts of town as well.

The University of Texas – Pan American

FY 2004 - 2009 Capital Improvement Program

Year Established 1927
 Year Joined U. T. System 1989

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	14,392	12,760	12,373	12,670
Campus Buildings				
Gross Square Feet (GSF) *	2,121,803	1,882,339	1,658,932	1,387,364
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(202,736)	13,464	(12,734)	(132,181)

Summary of First Ten Years of Operation of CIP Projects

Economic Impact

Construction	\$212,491,230
Earnings	172,386,447
Total	\$384,877,677

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Cln	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. Pan American																
New Project																
Business Administration Annex	9.00		7.90							1.10						
Child Development Center	1.59															1.59
Health and Kinesiology Physiology/Recreation Center	18.00		11.00			7.00										
Health Services Administration Building	1.50					1.50										
International Trade and Technology Phase II	9.00								6.00							3.00
Student Housing Phase II	12.50		12.50													
Subtotal	51.59		31.40			8.50			6.00	1.10						4.59
Underway - Programming, Design, or Construction																
Administrative Offices Renovation	5.04			1.49						1.28						2.26
Campus Repair and Renovations	1.55			1.55												
Education Complex	22.00			22.00												
Subtotal	28.59			25.04						1.28						2.26
Total for Institution	80.18		31.40	25.04		8.50			6.00	2.38						6.86

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. Pan American

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
Business Administration Annex	<input type="checkbox"/>	08/92	12/05	08/06	02/07	02/09	04/09
Child Development Center	<input checked="" type="checkbox"/>	05/04	11/03	05/04	01/05	01/07	03/07
Health and Kinesiology Physiology/Recreation Center	<input type="checkbox"/>	07/00	09/04	05/05	11/05	11/07	01/08
Health Services Administration Building	<input checked="" type="checkbox"/>	05/05	05/05	01/06	07/06	07/08	09/08
International Trade and Technology Phase II	<input type="checkbox"/>	08/01	09/05	05/06	11/06	11/08	01/09
Student Housing Phase II	<input type="checkbox"/>	08/01	09/06	05/07	11/07	11/09	01/10
<u>Underway - Programming, Design, or Constructio</u>							
Administrative Offices Renovation	<input checked="" type="checkbox"/>	05/97	04/01	08/01	10/01	12/03	02/04
Campus Repair and Renovations	<input checked="" type="checkbox"/>	05/02	06/02	11/02	07/03	02/04	04/04
Education Complex	<input type="checkbox"/>	11/99	08/01	11/02	11/03	05/05	06/05

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

168

Name of Institution	The University of Texas - Pan American		
Project Name	Administrative Offices Renovation		DATES
Inst. Managed	Yes	CIP Approval	5/1/1997
OFPC Project Number	901-050	Start Facilities Program	4/1/2001
Designer / Constructor		Design Development Approval	8/1/2001
Category	Underway - Programming, Design, or Construction	Notice to Proceed	10/1/2001
Type of Projec	Repair and Renovation	Substantial Completion	12/1/2003
Project Delivery Method	Design/Bid/Build	Operational Occupancy	2/1/2004
Historically Significant	No		

		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Source of Funds	Amount						
HEF	\$1,282,000						
TRB	\$1,493,000						
Unexpended Plant Funds	\$2,262,000	1,974,587	0	0	0	0	0
Total Project Cos	\$5,037,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$16,571,730
Earnings	\$0
Total	\$16,571,730

Project Description

Renovation of 48,430 gsf to include four separate buildings.

Project Justification

The growth of UT Pan American has increased the demand for services in the administrative areas. The additional space would be used for office and support services, enabling the University to meet the increasing demand for Purchasing, Personnel, and Internal Audit departments.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

225

Name of Institution	The University of Texas - Pan American		
Project Name	Business Administration Annex		DATES
Inst. Managed	No	CIP Approval	8/1/1992
OFPC Project Number	901-	Start Facilities Program	12/1/2005
Designer / Constructor		Design Development Approval	8/1/2006
Category	New Project	Notice to Proceed	2/1/2007
Type of Projec	New Construction	Substantial Completion	2/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/1/2009
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
HEF	\$1,100,000						
RFS	\$7,900,000	0	0	85,926	1,012,837	2,681,237	4,500,000
Total Project Cos	\$9,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$29,610,000
Earnings	\$22,048,250
Total	\$51,658,250

Project Description

The need will be for approximately 25,000 s.f. of additional space adjacent to the existing Business Administration building. Offices for faculty and graduate assistants will be needed first, then classrooms seating 50 to 60 students. Consideration should also be given to a large (150 seat) instructional space which is divisible into two functional spaces. Expansion of the building should be possible vertically.

Project Justification

The need will be approximately 25,000 s.f. of additional space adjacent to the existing Business Administration Annex building. Offices for faculty and graduate assistants will be needed first, then classrooms seating 50 to 60 students. Consideration should also be given to a large (150 seat) instructional space which is divisible into two functional spaces. Expansion of the building should be possible vertically.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

491

Name of Institution	The University of Texas - Pan American		
Project Name	Campus Repair and Renovations		DATES
Inst. Managed	Yes	CIP Approval	5/2/2002
OFPC Project Number	901-148	Start Facilities Program	6/1/2002
Designer / Constructor		Design Development Approval	11/1/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/1/2003
Type of Projec	Repair and Renovation	Substantial Completion	2/1/2004
Project Delivery Method	Design/Bid/Build	Operational Occupancy	4/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRB	\$1,550,000						
Total Project Cos	\$1,550,000	1,314,986	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$5,099,500	
Earnings	\$0	
Total	\$5,099,500	

Project Description

The project includes repairs and renovations to the Fine Arts Building, Southwick Hall, and chilled water distribution system.

Project Justification

The facilities were constructed in the 1960s and are in need of capital improvements to upgrade the infrastructure and to bring the facilities into compliance with current life safety codes.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

822

Name of Institution	The University of Texas - Pan American		
Project Name	Child Development Center		DATES
Inst. Managed	Yes	CIP Approval	5/12/2004
OFPC Project Number		Start Facilities Program	11/1/2003
Designer / Constructor		Design Development Approval	5/1/2004
Category	New Project	Notice to Proceed	1/1/2005
Type of Projec	New Construction	Substantial Completion	1/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Unexpended Plant Funds	\$1,594,000						
Total Project Cos	\$1,594,000	37,020	179,018	524,350	726,092	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$5,244,260
Earnings	\$10,009,906
Total	\$15,254,166

Project Description

Child care facility designed and constructed to achieve National Association of the Education of Young Children Accreditation. The facility is designed to accommodate 140 children, faculty and staff and will include 1 infant, 2 infant toddler, 4 toddler, and 3 preschool rooms.

Project Justification

To provide students, faculty and staff an on-site facility for their children.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

361

Name of Institution	The University of Texas - Pan American		
Project Name	Education Complex		DATES
Inst. Managed	No	CIP Approval	11/1/1999
OFPC Project Number	901-057	Start Facilities Program	8/1/2001
Designer / Constructor	Kell Munoz Wigodsky	Design Development Approval	11/1/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/1/2003
Type of Projec	New Construction	Substantial Completion	5/1/2005
Project Delivery Method	Design/Build	Operational Occupancy	6/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRB	\$22,000,000						
Total Project Cos	\$22,000,000	4,091,454	12,914,920	2,381,955	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$72,380,000
Earnings	\$40,096,947
Total	\$112,476,947

Project Description

Upgrade classrooms and labs by installing equipment with modern technology. Electrical and HVAC systems and structure are to be upgraded or replaced to improve efficiency and comply with current life and safety codes. 45,465 gsf renovation and 112,000 gsf new construction. This project also includes remodeling of the Academic Annex purchased.

Project Justification

The campus development plan includes the renovation and addition of space for the College of Education. The building was constructed over 25 years ago, and it needs upgrading to meet current technology needs and teaching methods and to change codes. This project would also be used to upgrade the MEP systems. An additional 112,000 gsf would be added to the facility. Likewise, the Academic Annex is in need of MEP upgrades to comply with life/safety codes.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

360

Name of Institution	The University of Texas - Pan American		
Project Name	Health and Kinesiology Physiology/Recreation Center		DATES
Inst. Managed	No	CIP Approval	7/1/2000
OFPC Project Number	901-204	Start Facilities Program	9/1/2004
Designer / Constructor		Design Development Approval	5/1/2005
Category	New Project	Notice to Proceed	11/1/2005
Type of Projec	New Construction	Substantial Completion	11/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Designated Tuition	\$7,000,000						
RFS	\$11,000,000	0	496,957	2,409,852	7,029,514	6,623,677	0
Total Project Cos	\$18,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$59,220,000
Earnings	\$70,554,400
Total	\$129,774,400

Project Description

This project entails design and construction of 80,000 sf inter-related facilities that will form the nucleus of a multipurpose physical education and exercise physiology research area located on newly acquired land on the northside of the campus.

Project Justification

Specific facilities included in the project are a natatorium, tennis instructional courts, and an exercise physiology research lab. The natatorium would include swimming, diving, and scuba diving areas suitable for teaching physical education courses in swimming and scuba diving, training swimming teachers and life guards, and hosting competitions for regional high schools and swim clubs. The natatorium would also include support facilities and locker/shower areas. The twelve tennis instructional courts would replace the courts lost when the new Science Building was constructed and would provide space to teach physical education courses in tennis. The exercise physiology research area would include an assessment area to provide data on the physical fitness of research subjects, wellness/fitness areas (weight training, cardio improvement, aerobics, fitness trail, etc.), and lab/office space for research physiologists to work in conjunction with RAHC scientists and kinesiology and health science faculty to improve health in the South Texas region.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

994

Name of Institution	The University of Texas - Pan American		
Project Name	Health Services Administration Building		DATES
Inst. Managed	Yes	CIP Approval	5/11/2005
OFPC Project Number		Start Facilities Program	5/11/2005
Designer / Constructor		Design Development Approval	1/11/2006
Category	New Project	Notice to Proceed	7/11/2006
Type of Projec	Repair and Renovation	Substantial Completion	7/11/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/11/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Designated Tuition	\$1,500,000	0	0	0	0	0	0
Total Project Cos	\$1,500,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$0
Earnings	\$0
Total	\$0

Project Description

The proposed project would renovate an existing 3,000 gross square foot building to approximately 7,500 gross square feet to house the healthcare services administration for the Health and Kinesiology Physiology/Recreation Center project.

Project Justification

This proposed off-cycle project has been approved by U. T. System staff and meets the criteria for inclusion in the Capital Improvement Program. U.T. Pan American Facilities Management personnel have the experience and capability to manage all aspects of the work.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

395

Name of Institution	The University of Texas - Pan American		
Project Name	International Trade and Technology Phase II		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	901-	Start Facilities Program	9/1/2005
Designer / Constructor		Design Development Approval	5/1/2006
Category	New Project	Notice to Proceed	11/1/2006
Type of Projec	New Construction	Substantial Completion	11/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2009
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Grants	\$6,000,000						
Unexpended Plant Funds	\$3,000,000	0	0	248,478	1,201,380	3,518,303	3,311,839
Total Project Cos	\$9,000,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$29,610,000
Earnings	\$39,686,850
Total	\$69,296,850

Project Description

Phase II addition to existing ITT Building. A continuation of campus and off campus programs such as One Stop Capital Shop, Small Business Administration would be housed in the facility.

Project Justification

The success of Phase I of International Trade and Technology has prompted many additional programs to serve the Rio Grande Valley and Northern Mexico. The advent of NAFTA require new, larger and more advanced facilities.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

394

Name of Institution	The University of Texas - Pan American		
Project Name	Student Housing Phase II		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	901-205	Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	5/1/2007
Category	New Project	Notice to Proceed	11/1/2007
Type of Projec	New Construction	Substantial Completion	11/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2010
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$12,500,000	0	0	0	0	0	0
Total Project Cos	\$12,500,000	0	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$0
Earnings	\$0
Total	\$0

Project Description

The need for additional student housing will be necessary in 2002. In our continued efforts to retain more students, housing is one of the greatest assets. This housing will be similar to Phase I which consisted of one, two and four bedroom apartments with full kitchens and utility connections. We will house 220 students in various configurations.

Project Justification

Present dorms have been remodeled for 400 beds and at this time Phase I has enough occupancy to plan additional apartments.

The University of Texas of the Permian Basin

FY 2004 - 2009 Capital Improvement Program

Year Established 1969
 Year Joined U. T. System 1969

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	2,672	2,273	2,214	2,194
Campus Buildings				
Gross Square Feet (GSF) *	579,740	499,201	457,348	457,348
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(4,992)	45,338	15,989	20,177

Summary of First Ten Years of Operation of CIP Projects

Economic Impact

Construction	\$76,163,500
Earnings	16,502,126
Total	\$92,665,626

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Cln	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. Permian Basin																
New Project																
Student Housing Phase III	7.90		7.90													
Subtotal	7.90		7.90													
Underway - Programming, Design, or Construction																
Mesa Building Improvements/Gymnasium Renovations, Phas	9.35	3.74		5.61												
Student Housing Phase II	9.13		9.13													
Subtotal	18.48	3.74	9.13	5.61												
Total for Institution	26.38	3.74	17.03	5.61												

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. Permian Basin

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
Student Housing Phase III	<input type="checkbox"/>	08/03	04/04	05/04	12/04	07/05	08/05
<u>Underway - Programming, Design, or Constructio</u>							
Mesa Building Improvements/Gymnasium Renovations, Phase I	<input type="checkbox"/>	08/01	07/01	08/03	10/03	02/05	03/05
Student Housing Phase II	<input type="checkbox"/>	05/02	11/02	05/03	11/03	09/04	10/04

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

336

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Mesa Building Improvements/Gymnasium Renovations, Phase I		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	501-126	Start Facilities Program	7/1/2001
Designer / Constructor	Parkhill, Smith and Cooper/Shah Smith	Design Development Approval	8/1/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	10/1/2003
Type of Projec	Repair and Renovation	Substantial Completion	2/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
PUF	\$3,740,000						
TRB	\$5,610,000	2,747,642	5,762,209	0	0	0	
Total Project Cos	\$9,350,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$30,761,500
Earnings	\$0
Total	\$30,761,500

Project Description

This project will be carried out in two stages. Stage one includes an architectural renovation of 20,000 square feet of the primary classroom, laboratory, and administrative building (Mesa Building). This renovation has two elements: 1) Fire/Life Safety Improvements - Mesa Building, addressing fire and life safety issues (egress, fire rated partitions); 2) Renovating the first floor of the Mesa Building in order to consolidate all student service functions to one central location.

Stage two consists of an electrical mechanical renovation of the primary classroom, laboratory, and administrative building(mesa Building)on campus, and the gymnasium, which is used for physical education classes, intercollegiate sports, recreational sports, graduation, and special assemblies.

Project Justification

This project is proposed to address the most critical facility needs of UTPB: fire and life safety and efficient student services. The project will bring the Mesa Building into compliance with all fire and life safety standards in classrooms, labs, and offices. The Student Services space renovations will make architectural modifications to upgrade/expand existing student services' space and to centrally position all these functions into one easily accessible location. The implemented energy conservation measures will substantially increase the efficiency of the Thermal Plant. Energy retrofit renovations will significantly reduce the cost of operations at UTPB. Each element of the project has a payback period of less than 20 years.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

224

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Student Housing Phase II		<u>DATES</u>
Inst. Managed	No	CIP Approval	5/1/2002
OFPC Project Number	501-151	Start Facilities Program	11/1/2002
Designer / Constructor	Randall Scott Architects	Design Development Approval	5/1/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/1/2003
Type of Projec	New Construction	Substantial Completion	9/1/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	10/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$9,130,000						
Total Project Cos	\$9,130,000	3,979,293	4,168,240	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$30,037,700
Earnings	\$13,296,265
Total	\$43,333,965

Project Description

The original TPC is \$5,800,000 for four apartments with a total of 132 beds and a club house. With the increasing need of beds and the latest estimating data, the campus has decided to add another 66 beds to the project and increase the total project cost of \$2,500,000 for a total of \$8,300,000 for 92,659 gsf.

Project Justification

Present Student Housing is filled to capacity. Quality student housing is a very positive recruiting factor. In order to meet our strategic objective of increasing the number of traditional lower level students enrolled in The University this additional student housing is essential.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

638

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Student Housing Phase III		DATES
Inst. Managed	No	CIP Approval	8/1/2003
OFPC Project Number	501-185	Start Facilities Program	4/1/2004
Designer / Constructor	Randall Scott Architects, Inc.	Design Development Approval	5/12/2004
Category	New Project	Notice to Proceed	12/1/2004
Type of Projec	New Construction	Substantial Completion	7/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$7,900,000						
Total Project Cos	\$7,900,000	187,966	5,253,554	1,826,480	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$25,991,000
Earnings	\$8,699,634
Total	\$34,690,634

Project Description

This project consists of approximately 45,000 GSF of student housing, with a capacity of 120 residents. Parking and utilities connections would be included in the estimated project cost of \$4,000,000. Additionally, \$2,000,000 would be required for a 10,000 GSF dining facility to support Student Housing.

Project Justification

Present Student Housing is filled to capacity. Quality student housing is a very positive recruiting factor. In order to meet our strategic objective of increasing the number of traditional lower level students enrolled in The University this additional student housing is essential.

The University of Texas at San Antonio

FY 2004 - 2009 Capital Improvement Program

Year Established 1969
 Year Joined U. T. System 1969

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	22,015	18,830	18,397	17,542
Campus Buildings				
Gross Square Feet (GSF) *	2,346,318	1,948,533	1,864,899	1,633,626
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(192,127)	(97,739)	(403,882)	(433,726)

Summary of First Ten Years of Operation of CIP Projects

Economic Impact

Construction	\$ 891,677,692
Earnings	808,271,939
Total	\$1,699,949,631

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Cln	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. San Antonio																
New Project																
Biotechnology, Sciences and Engineering Building, Phase II	56.00															
Campus Parking Garage, Phase I	11.25		11.25													
East Campus Surface Parking, Phases I and II	2.59		2.59													
East Campus Thermal Energy Plant	5.00		5.00													
Monterrey Building Renovation	6.80		6.80													
North/South Connector Road	8.00		8.00													
Recreation and Athletic Facilities	1.90		1.90													
Recreation and Wellness Facilities, Phase II	42.00		39.00			2.00										1.00
Student Housing Expansion, Phase II	27.00		27.00													
Thermal Energy Plant No. 2	25.90		25.90													
University Center Expansion, Phase III	25.20		25.00											0.20		
Subtotal	211.64		152.44			2.00								0.20		1.00
Underway - Programming, Design, or Construction																
Biotechnology, Sciences and Engineering Building	94.30	54.00	10.60	22.95				6.75								
Chaparral Village at UTSA	45.00		44.00											1.00		
Main Building	61.78	37.33	9.45	15.00												
Subtotal	201.08	91.33	64.05	37.95				6.75						1.00		
Total for Institution	412.73	91.33	216.49	37.95		2.00		6.75						1.20		1.00

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. San Antonio

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
Biotechnology, Sciences and Engineering Building, Phase II	<input type="checkbox"/>	12/03	09/03	05/05	01/06	12/07	01/08
Campus Parking Garage, Phase I	<input type="checkbox"/>	08/03	09/03	08/05	11/05	06/06	08/06
East Campus Surface Parking, Phases I and II	<input checked="" type="checkbox"/>	08/03	05/03	11/03	12/03	01/04	02/04
East Campus Thermal Energy Plant	<input type="checkbox"/>	11/03	11/03	08/05	11/05	01/08	03/08
Monterrey Building Renovation	<input type="checkbox"/>	08/04	09/04	05/05	11/05	11/07	01/08
North/South Connector Road	<input type="checkbox"/>	11/03	11/03	11/05	08/06	01/08	03/08
Recreation and Athletic Facilities	<input checked="" type="checkbox"/>	05/04	08/04	09/99	09/99	09/99	09/99
Recreation and Wellness Facilities, Phase II	<input type="checkbox"/>	08/05	09/05	05/05	05/07	03/09	06/09
Student Housing Expansion, Phase II	<input type="checkbox"/>	08/03	03/05	11/04	05/05	05/07	07/07
Thermal Energy Plant No. 2	<input type="checkbox"/>	08/03	09/03	11/04	06/05	12/06	01/07
University Center Expansion, Phase III	<input type="checkbox"/>	08/03	09/03	05/05	08/05	05/07	07/07
<u>Underway - Programming, Design, or Constructio</u>							
Biotechnology, Sciences and Engineering Building	<input type="checkbox"/>	02/00	05/00	05/02	06/03	06/05	08/05
Chaparral Village at UTSA	<input type="checkbox"/>	02/02	02/02	05/02	08/03	01/05	02/05
Main Building	<input type="checkbox"/>	08/97	04/00	07/00	08/02	06/05	07/05

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

106

Name of Institution	The University of Texas at San Antonio		
Project Name	Biotechnology, Sciences and Engineering Building		DATES
Inst. Managed	No	CIP Approval	2/1/2000
OFPC Project Number	401-030	Start Facilities Program	5/15/2000
Designer / Constructor	FKP Architects/Vaughn Construction	Design Development Approval	5/8/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	6/2/2003
Type of Projec	New Construction	Substantial Completion	6/7/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/7/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$6,750,000						
PUF	\$54,000,000	21,474,670	43,681,907	14,932,015	0	0	0
RFS	\$10,600,000						
TRB	\$22,950,000						
Total Project Cos	\$94,300,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$300,048,000
Earnings	\$282,980,572
Total	\$583,028,572

Project Description

This project, formerly the Engineering/Biotechnology Building III, will contain cutting edge technology with additional lecture halls, seminar and conference rooms, classrooms, teaching and research laboratories, and offices needed to accommodate increasing enrollments in undergraduate and graduate programs within the College of Sciences and Engineering.

Project Justification

This facility is needed to offset tremendous space deficiencies and to accommodate increasing undergraduate and graduate enrollments in the College of Sciences and Engineering. Fifty-three percent of the current Engineering enrollment is comprised of minority students and it is expected that enrollment will continue to increase. This new facility will be required to maintain accreditation in Engineering.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

354

Name of Institution	The University of Texas at San Antonio		
Project Name	Biotechnology, Sciences and Engineering Building, Phase II		DATES
Inst. Managed	No	CIP Approval	12/1/2003
OFPC Project Number	401-205	Start Facilities Program	9/1/2003
Designer / Constructor	TBD	Design Development Approval	5/11/2005
Category	New Project	Notice to Proceed	1/1/2006
Type of Projec	New Construction	Substantial Completion	12/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Not Specified	\$56,000,000						
Total Project Cos	\$56,000,000	399,671	1,342,166	8,658,899	26,958,420	31,640,845	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$246,750,000
Earnings	\$178,349,100
Total	\$425,099,100

Project Description

Phase I of this project is a multiphase plan for developing U. T. San Antonio's East Campus Master Plan. The project would consist of a 150,000 gross square foot Research Building to include seminar rooms and conferencing facilities, research laboratories, faculty and staff offices, and student and faculty support facilities. This building would include sophisticated information technology features designed and installed for an information-intensive environment.

Project Justification

This facility is consistent with UTSA's restructuring plan recently approved by the U.T. System Board of Regents and the Texas Higher Education Coordinating Board. When completed, this facility will help alleviate an increasing space shortage at the University of Texas at San Antonio, which continues to have the least amount of Educational and General space per F.T.E. student of all public universities in Texas. Lease space and/or rehabilitated space is not available as an option for campus growth relative to research. Selected site location will establish Phase I of a new East Campus

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

105

Name of Institution	The University of Texas at San Antonio		
Project Name	Campus Parking Garage, Phase I		DATES
Inst. Managed	No	CIP Approval	8/1/2003
OFPC Project Number	401-175	Start Facilities Program	9/1/2003
Designer / Constructor		Design Development Approval	8/12/2005
Category	New Project	Notice to Proceed	11/1/2005
Type of Projec	New Construction	Substantial Completion	6/15/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/15/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$11,250,000						
Total Project Cos	\$11,250,000	51,266	57,753	8,337,786	1,903,195	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$37,012,500
Earnings	\$31,211,093
Total	\$68,223,593

Project Description

Construction of the first of three planned parking garages to fill projected parking needs. Revenue bonds will be financed from parking fees.

Project Justification

the 1993 Comprehensive Planning Guide calls for Parking Facility, Phase I (750 cars) to be in place to support student growth.

Three parking garages are recommended for the 1604 campus by the 1993 Comprehensive Planning Guide and reaffirmed by the 2001 Master Plan update to fulfill the University's projected needs by 2010. This Parking Facility, Phase I will have a capacity of 750 vehicles with additional space included for auxiliary enterprises and university offices. Exact location to be established consistent with the Campus Master Plan. This four-level garage will adhere to the vertical height limits that apply to all campus buildings.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

485

Name of Institution	The University of Texas at San Antonio		
Project Name	Chaparral Village at UTSA		DATES
Inst. Managed	No	CIP Approval	2/1/2002
OFPC Project Number	401-139	Start Facilities Program	2/1/2002
Designer / Constructor	BOKA Powell	Design Development Approval	5/4/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/28/2003
Type of Projec	New Construction	Substantial Completion	1/28/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	2/15/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Aux Enterprise Balances	\$1,000,000						
RFS	\$44,000,000	12,712,533	26,579,670	0	0	0	0
Total Project Cos	\$45,000,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$148,050,000
Earnings	\$90,363,544
Total	\$238,413,544

Project Description

This project will construct a 1,000 bed space, apartment-style residences. Based on extensive research, this facility would be designed to incorporate the amenities and floor plans most desired by students. Included with this project will be a 16,000 GSF dining facility to support the student housing.

Project Justification

In 1998-99, on campus housing occupancy averaged ninety-eight percent. In 1999-2000, housing occupancy fell slightly to ninety-six percent. Fall 2000 occupancy is nearing ninety-nine percent. With enrollment expected to increase to 24,000-25,000 students by 2005 and an institutional commitment to increase the number of available on-campus bed spaces from one for every 10 students to one bed space for every 6.7 students, it is essential that Phase I be implemented as soon as possible.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

777

Name of Institution	The University of Texas at San Antonio		
Project Name	East Campus Surface Parking, Phases I and II		DATES
Inst. Managed	Yes	CIP Approval	8/15/2003
OFPC Project Number	401-199	Start Facilities Program	5/20/2003
Designer / Constructor		Design Development Approval	11/3/2003
Category	New Project	Notice to Proceed	12/8/2003
Type of Projec	New Construction	Substantial Completion	1/6/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	2/16/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$2,594,500	1,547,068	0	0	0	0	0
Total Project Cos	\$2,594,500						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$8,535,905	
Earnings	\$0	
Total	\$8,535,905	

Project Description

This project will construct Phases I and II of surface parking for UTSA's 1604 East Campus. This first phase will be a 658 space parking lot to include utility infrastructure and vehicular access to the lot from Valero Way (Formerly Regency Blvd.). The second phase will add 405 spaces.

Project Justification

This project will supplement parking taken offline by the construction of proposed Parking Garages on the 1604 Campus. Rapid enrollment increases have amplified the need for additional on-campus parking.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

810

Name of Institution	The University of Texas at San Antonio		
Project Name	East Campus Thermal Energy Plant		DATES
Inst. Managed	No	CIP Approval	11/1/2003
OFPC Project Number		Start Facilities Program	11/1/2003
Designer / Constructor		Design Development Approval	8/1/2005
Category	New Project	Notice to Proceed	11/1/2005
Type of Projec	New Construction	Substantial Completion	1/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$5,000,000						
Total Project Cos	\$5,000,000	20,579	28,560	719,673	1,666,991	2,164,198	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$16,450,000
Earnings	\$29,724,850
Total	\$46,174,850

Project Description

The increase of U. T. San Antonio enrollment and campus growth have made expansion necessary for the undeveloped east portion of the 1604 Campus. The Thermal Energy Plant will be built in conjunction with the East Campus Building Phase I project. This project will contain approximately 25,000 gross square feet to provide chilled water, hot water and steam to support new buildings planned for the East Campus development.

Project Justification

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

97

Name of Institution	The University of Texas at San Antonio		
Project Name	Main Building		<u>DATES</u>
Inst. Managed	No	CIP Approval	8/1/1997
OFPC Project Number	401-997	Start Facilities Program	4/15/2000
Designer / Constructor	HOK / BFW	Design Development Approval	7/10/2000
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/6/2002
Type of Projec	New Construction	Substantial Completion	6/19/2005
Project Delivery Method	Design/Build	Operational Occupancy	7/19/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
RFS	\$9,450,000						
TRB	\$15,000,000	14,813,985	21,481,510	10,786,328	0	0	
PUF	\$37,332,154						
Total Project Cos	\$61,782,154						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$203,263,287
Earnings	\$284,407,365
Total	\$487,670,652

Project Description

This facility will be constructed adjacent to the John Peace Library Building and will include additional lecture halls, classrooms, teaching laboratories, college division offices (determined by classroom, laboratory, and office deficiency study), and administrative offices. This project will also include a 30,000 gsf renovation to the existing John Peace Library.

Project Justification

Established in 1969 as an academic component of the University of Texas System, UTSA is recognized as one of the state's fastest-growing universities and is known nationally for the diversity of its student body and its innovative academic programs. This project, consistent with UTSA's strategic initiatives and current campus master plan, is necessary to offset space deficiencies as reported by the Texas Higher Education Coordinating Board. UTSA has articulated a strategic vision which commits the University to become a model of the new comprehensive university. It has also set as a strategic direction the goal of becoming a center of excellence for the education of Hispanics at the master's and doctoral level. This project contributes to the first goal because it dramatically enhances the capabilities of two of the most important academic areas for a metropolitan university-- education and technology. By providing extensive research and specialized teaching spaces, this project will support the academic mission in these important areas and will enable them to expand their research and education missions.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

866

Name of Institution	The University of Texas at San Antonio		
Project Name	Monterrey Building Renovation		DATES
Inst. Managed	No	CIP Approval	8/12/2004
OFPC Project Number	401-215	Start Facilities Program	9/15/2004
Designer / Constructor		Design Development Approval	5/15/2005
Category	New Project	Notice to Proceed	11/15/2005
Type of Projec	Repair and Renovation	Substantial Completion	11/15/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/15/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$6,800,000						
Total Project Cos	\$6,800,000	0	167,043	890,574	2,559,495	2,638,888	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$22,372,000
Earnings	\$0
Total	\$22,372,000

Project Description

UT San Antonio has acquired 5.297 acres of land with improvements at 301 South Frio Street, near the Downtown Campus. The improvements on the property are in need of renovations in order to be useful to the campus. Once renovated, the property will be used as a Business Technology Center.

Project Justification

While UT San Antonio intends to fully utilize the facility for its own use, it expects that portions of the building will continue being leased to nongovernmental tenants until such spaces are occupied by the institution for its own use.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

812

Name of Institution	The University of Texas at San Antonio		
Project Name	North/South Connector Road		<u>DATES</u>
Inst. Managed	No	CIP Approval	11/1/2003
OFPC Project Number	401-202	Start Facilities Program	11/1/2003
Designer / Constructor		Design Development Approval	11/4/2005
Category	New Project	Notice to Proceed	8/15/2006
Type of Projec	New Construction	Substantial Completion	1/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$8,000,000						
Total Project Cos	\$8,000,000	28,665	39,782	303,384	2,490,994	4,497,175	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$26,320,000
Earnings	\$0
Total	\$26,320,000

Project Description

The North/South Connector Road project will be constructed to link the north and south sides of the U. T. San Antonio campus by providing access from UTSA Boulevard from the south and Loop 1604 from the north. This project will also provide bridged pedestrian and vehicular connections from the existing 1604 Campus to the East Campus development.

Project Justification

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

823

Name of Institution	The University of Texas at San Antonio		
Project Name	Recreation and Athletic Facilities		DATES
Inst. Managed	Yes	CIP Approval	5/12/2004
OFPC Project Number	401-210	Start Facilities Program	8/1/2004
Designer / Constructor		Design Development Approval	9/9/2999
Category	New Project	Notice to Proceed	9/9/2999
Type of Projec	New Construction	Substantial Completion	9/9/2999
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/9/2999
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$1,900,000						
Total Project Cos	\$1,900,000	0	515,342	2,124,942	10,374,550	3,545,166	0

First Ten Years of Operation

Estimated Economic Impac

Construction	\$59,220,000
Earnings	\$0
Total	\$59,220,000

Project Description

This project will construct Recreation and Athletic fields to support the Academic Intramural and NCAA athletic programs at UTSA. Fields included within this project would be Track and Soccer, Baseball and Softball, and multipurpose recreational sports.

Project Justification

This project will improve the total UTSA student experience by enhancing the university's athletic and recreational facilities.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

21

Name of Institution	The University of Texas at San Antonio		
Project Name	Recreation and Wellness Facilities, Phase II		DATES
Inst. Managed	No	CIP Approval	8/12/2005
OFPC Project Number	401-212	Start Facilities Program	9/1/2005
Designer / Constructor		Design Development Approval	5/11/2005
Category	New Project	Notice to Proceed	5/1/2007
Type of Projec	New Construction	Substantial Completion	3/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2009
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Unexpended Plant Funds	\$1,000,000						
RFS	\$39,000,000	0	0	333,615	3,498,751	12,381,539	23,134,666
Designated Tuition	\$2,000,000						
Total Project Cos	\$42,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$144,760,000
Earnings	\$184,294,070
Total	\$329,054,070

Project Description

The Recreation and Wellness Facilities, Phase II project at U. T. San Antonio will provide additions to the existing campus Child Development Center, Health Services Center, and Recreation

Project Justification

With enrollment expected to increase, the existing space in the Recreation Center is currently deficient and will become more severe as U. T. San Antonio's population grows. The debt for the Revenue Financing System Bond Proceeds will be repaid from student fees.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

707

Name of Institution	The University of Texas at San Antonio		
Project Name	Student Housing Expansion, Phase II		DATES
Inst. Managed	No	CIP Approval	8/1/2003
OFPC Project Number	401-211	Start Facilities Program	3/1/2005
Designer / Constructor		Design Development Approval	11/4/2004
Category	New Project	Notice to Proceed	5/1/2005
Type of Projec	New Construction	Substantial Completion	5/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	7/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$27,000,000						
Total Project Cos	\$27,000,000	0	156,490	2,120,860	6,661,464	12,977,878	2,923,308

First Ten Years of Operation

Estimated Economic Impact

Construction	\$88,830,000
Earnings	\$68,515,779
Total	\$157,345,779

Project Description

This project will construct a 500 bed space, apartment-style residences. This project will be Phase III of an on-campus housing expansion to support enrollment growth in support of UTSA's mission to increase on-campus housing.

Project Justification

Campus Enrollment is increasing at a rapid pace and, as a result, Phase I and II housing totaling 1,000 beds will come on line for Fall Semester '04 with a Dining Facility coming on line in Spring Semester '04. be implemented as soon as possible.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

780

Name of Institution	The University of Texas at San Antonio		
Project Name	Thermal Energy Plant No. 2		DATES
Inst. Managed	No	CIP Approval	8/15/2003
OFPC Project Number	401-177	Start Facilities Program	9/1/2003
Designer / Constructor	TBD	Design Development Approval	11/4/2004
Category	New Project	Notice to Proceed	6/1/2005
Type of Projec	New Construction	Substantial Completion	12/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2007
Historically Significant	No		

Source of Funds		Amount		Projected Expenditures						
				FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
RFS		\$25,900,000								
Total Project Cos		\$25,900,000		124,326	1,146,620	5,691,647	8,217,407	0	0	

First Ten Years of Operation

Estimated Economic Impact

Construction	\$54,285,000
Earnings	\$17,834,910
Total	\$72,119,910

Project Description

This project will construct Thermal Energy Plant No. 2 on UTSA's 1604 Campus

Project Justification

Rapid enrollment increases have expedited UTSA's Capital Improvement Program. It is necessary to add an additional thermal energy plant to the south side of campus to provide utilities and thermal capacity to existing and future buildings. It is important that this thermal plant come on line to support the planned University Center Expansion Project scheduled to be completed in January, 2007.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

779

Name of Institution	The University of Texas at San Antonio		
Project Name	University Center Expansion, Phase III		DATES
Inst. Managed	No	CIP Approval	8/15/2003
OFPC Project Number	401-174	Start Facilities Program	9/1/2003
Designer / Constructor	TBD	Design Development Approval	5/11/2005
Category	New Project	Notice to Proceed	8/1/2005
Type of Projec	New Construction	Substantial Completion	5/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	7/1/2007
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$25,000,000						
Aux Enterprise Balances	\$200,000	168,816	1,268,404	7,735,429	16,965,036	3,486,316	0
Total Project Cos	\$25,200,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$105,938,000
Earnings	\$80,851,592
Total	\$186,789,592

Project Description

This project will construct Phase III of the University Center and will consist of facilities to include meeting rooms, food services and dining facilities, student advising and administrative offices, program and reception space for student organizations – including large-function venue, student lounges, study spaces, art gallery, and storage/support areas. A 480 Car Campus Parking Garage, Phase II will be built with this project to provide additional parking per UTSA's parking expansion plan.

Project Justification

UTSA is one of the fastest growing public universities in Texas and serves one of the fastest growing regions in the nation. In the past ten years, enrollment at UTSA has increased over sixty-five percent to 22,440, with future enrollment growth projected at 3% annually. UTSA employs 2,600 faculty and staff. Since 1996, ten new buildings totaling over 1.2 million square feet have either opened or are in current development stages. This addition to the University Center will be needed to provide essential student services while keeping pace with record enrollment growth. University Center reservations are currently 42% above prior year use with over 100 reservations declined monthly due to lack of available space.

The University of Texas at Tyler

FY 2004 - 2009 Capital Improvement Program

Year Established 1971
 Year Joined U. T. System 1979

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	4,254	3,592	3,377	3,460
Campus Buildings				
Gross Square Feet (GSF) *	574,874	574,874	549,697	405,090
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(1,628)	(1,642)	1,925	(28,560)

Summary of First Ten Years of Operation of CIP Projects

Economic Impact

Construction	\$ 185,391,500
Earnings	187,133,923
Total	\$372,525,423

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Cln	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. Tyler																
Existing - Carried Forward																
Student Dormitory and Academic Excellence Center	16.88		13.88				3.00									
Student Resident Home II	1.90		1.40				0.50									
Subtotal	18.78		15.28				3.50									
New Project																
Patriot Village	10.80		10.80													
Subtotal	10.80		10.80													
Underway - Programming, Design, or Construction																
Engineering, Sciences, and Technology Building	34.85	13.94		20.91												
Student Resident Home I	1.40		1.10				0.30									
Subtotal	36.25	13.94	1.10	20.91			0.30									
Total for Institution	65.83	13.94	27.18	20.91			3.80									

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. Tyler

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Student Dormitory and Academic Excellence Center	<input type="checkbox"/>	11/03	03/03	11/03	10/04	04/06	05/06
Student Resident Home II	<input checked="" type="checkbox"/>	08/03	08/03	05/05	02/06	10/07	12/07
<u>New Project</u>							
Patriot Village	<input type="checkbox"/>	08/03	08/03	11/03	12/03	08/04	09/04
<u>Underway - Programming, Design, or Constructio</u>							
Engineering, Sciences, and Technology Building	<input type="checkbox"/>	08/01	10/01	05/03	01/04	02/06	04/06
Student Resident Home I	<input type="checkbox"/>	02/02	02/02	01/03	06/03	07/04	09/04

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

345

Name of Institution	The University of Texas at Tyler		
Project Name	Engineering, Sciences, and Technology Building		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	802-132	Start Facilities Program	10/30/2001
Designer / Constructor	B2HK/	Design Development Approval	5/9/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/7/2004
Type of Projec	New Construction	Substantial Completion	2/27/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRB	\$20,910,000						
PUF	\$13,940,000	3,707,466	9,871,843	16,913,605	801,812	0	0
Total Project Cos	\$34,850,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$114,656,500
Earnings	\$152,594,321
Total	\$267,250,821

Project Description

It will provide new research and teaching space for the College of Engineering and Computer Science and for the college of Arts and Sciences. The two colleges have identified a need of approximately 148,885 gross square feet of space. This space must be designed for construction in multiple phases, this one being the first will include approximately 60,000 gross square feet.

Project Justification

U. T. Tyler's engineering program is currently located in renovated retail space across from the main campus. The College of Engineering is projected to outgrow this space by the fall of 2004. Furthermore, U. T. Tyler's freshman and sophomore enrollments are growing steadily as a result of downward expansion three years ago. As a result, laboratories that were designed for junior, senior, and graduate enrollments will not accommodate the large numbers of lower division students who are registering for courses in lab sciences. Also, U. T. Tyler does not have any large classrooms since it was originally designed as an upper-level institution. The new building is needed to accommodate all of these needs.

Vacated space in the retail center will be converted to administrative support offices for printing and copy services, distance learning support services, information resources, etc.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

696

Name of Institution	The University of Texas at Tyler		
Project Name	Patriot Village		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number	802-171	Start Facilities Program	8/7/2003
Designer / Constructor		Design Development Approval	11/1/2003
Category	New Project	Notice to Proceed	12/3/2003
Type of Projec	New Construction	Substantial Completion	8/5/2004
Project Delivery Method	Design/Build	Operational Occupancy	9/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$10,800,000						
Total Project Cos	\$10,800,000	5,595,097	4,340,903	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$35,532,000
Earnings	\$28,620,723
Total	\$64,152,723

Project Description

Additional Student apartment housing due to a shortage of student housing. Located on approximately three (3) acres of university-owned, wooded property on the campus of The University of Texas at Tyler, this project will provide housing, support amenity and parking for 200 students. Two- and/or three-story wood-frame structures will accommodate an appropriate mix of 4-bedroom/2-bath and 3-bedroom/1-bath student housing suites. A resident director's apartment and up to ten single-person apartments for resident administrators will also be required. The resident director's apartment will be located near the main entrance to the complex, and the single-person apartments for resident administrators will be approximately, equally located throughout the project.

Project Justification

Enrollment expansion and enhanced character of student life on campus requires housing for upper and lower division students. This apartment-style housing will be the first housing project to be directly managed by UT Tyler and is needed to support the continued growth at UT Tyler.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

682

Name of Institution	The University of Texas at Tyler		
Project Name	Student Dormitory and Academic Excellence Center		DATES
Inst. Managed	No	CIP Approval	11/13/2003
OFPC Project Number	802-166	Start Facilities Program	3/6/2003
Designer / Constructor		Design Development Approval	11/14/2003
Category	Existing - Carried Forward	Notice to Proceed	10/30/2004
Type of Projec	New Construction	Substantial Completion	4/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$3,000,000						
RFS	\$13,884,000	558,438	3,426,414	10,314,474	1,142,526	0	0
Total Project Cos	\$16,884,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$55,548,360
Earnings	\$21,523,194
Total	\$77,071,554

Project Description

Project will add approximately 200 beds to the UT Tyler campus. This will be the first dormitory building at UT Tyler. The building will include dorm rooms, lounge areas, centralized laundry facility, student kitchen and offices for dormitory staff.

Project Justification

Downward expansion requires housing for freshmen and sophomore students. Dormitory needed for continued growth at UT Tyler.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

486

Name of Institution	The University of Texas at Tyler		
Project Name	Student Resident Home I		DATES
Inst. Managed	No	CIP Approval	2/1/2002
OFPC Project Number	802-142	Start Facilities Program	2/1/2002
Designer / Constructor		Design Development Approval	1/1/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	6/1/2003
Type of Projec	New Construction	Substantial Completion	7/1/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$1,100,000	884,877	284,000	0	0	0	0
Gifts	\$300,000						
Total Project Cos	\$1,400,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$4,606,000
Earnings	\$2,562,285
Total	\$7,168,285

Project Description

To provide student housing for approximately 34 students in a 10,000 square foot home designed with 16 bedrooms housing 2 students each and 2 bedrooms housing 1 student each for ADA purposes. Also included is living quarters for residence advisor, 3 lounges/parlor/study areas, kitchen and laundry facilities.

Project Justification

Additional student housing is needed for Fall 2003 due to the removal of legislative caps on student enrollment at U. T. Tyler. While we have estimated approximate availability of existing housing to be around 90 available beds, we anticipate increased enrollment of freshman students to be 150-200.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

531

Name of Institution	The University of Texas at Tyler		
Project Name	Student Resident Home II		DATES
Inst. Managed	Yes	CIP Approval	8/7/2003
OFPC Project Number	802-201	Start Facilities Program	8/1/2003
Designer / Constructor		Design Development Approval	5/1/2005
Category	Existing - Carried Forward	Notice to Proceed	2/1/2006
Type of Projec	New Construction	Substantial Completion	10/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$500,000						
RFS	\$1,400,000	10,556	30,749	214,526	816,104	676,066	0
Total Project Cos	\$1,900,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$6,251,000
Earnings	\$2,818,514
Total	\$9,069,514

Project Description

To provide student housing for approximately 35 students in a 11,000 square foot home designed with 16 bedrooms housing 2 students each and 2 bedrooms housing 1 student each for ADA purposes. Also included is living quarters for residence advisor, 3 lounges/parlor/study areas, kitchen and laundry facilities.

Project Justification

Additional student housing is needed for Fall 2003 due to the removal of legislative caps on student enrollment at U. T. Tyler. While we have estimated approximate availability of existing housing to be around 90 available beds, we anticipate increased enrollment of freshman students.

The University of Texas Southwestern Medical Center at Dallas

FY 2004 - 2009 Capital Improvement Program

Year Established 1943
 Year Joined U. T. System 1949

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	1,637	1,505	1,548	1,714
Campus Buildings				
Gross Square Feet (GSF) *	6,102,764	4,974,056	4,138,219	3,881,973
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(529,049)	(425,702)	(356,053)	(748,357)

Summary of First Ten Years of Operation of CIP Projects

Economic Impact

Construction	\$1,260,728,000
Earnings	2,965,248,771
Total	\$4,225,976,771

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Cln	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. S.M.C. Dallas																
Existing - Carried Forward																
Central Pathology Laboratory	4.00												4.00			
Hazardous Waste Handling Facility	4.50											4.50				
Subtotal	8.50											4.50	4.00			
New Project																
Ambulatory Surgical Center	62.40		62.40													
Laboratory Research and Support Building	25.00		25.00													
Subtotal	87.40		87.40													
Underway - Programming, Design, or Construction																
Day Care Center	3.00											3.00				
North Campus Phase 4	307.60	80.00	100.00	96.00			30.28	1.32								
Remodel Carey, Holitzelle, and Danciger Basic Science Buildi	25.00						12.50	12.50								
Southwestern Medical Park Apartments	17.50		17.50													
St. Paul University Hospital - Remodel	12.00						6.00						6.00			
Subtotal	365.10	80.00	117.50	96.00			48.78	13.82				3.00	6.00			
Total for Institution	461.00	80.00	204.90	96.00			48.78	13.82				7.50	10.00			

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. S.M.C. Dallas

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Central Pathology Laboratory	<input type="checkbox"/>	08/01	02/04	11/05	02/06	10/07	11/07
Hazardous Waste Handling Facility	<input type="checkbox"/>	11/99	02/03	08/05	11/05	03/07	04/07
<u>New Project</u>							
Ambulatory Surgical Center	<input checked="" type="checkbox"/>	02/04	02/04	11/04	04/05	04/07	06/07
Laboratory Research and Support Building	<input type="checkbox"/>	08/03	09/03	05/05	05/06	01/07	03/07
<u>Underway - Programming, Design, or Constructio</u>							
Day Care Center	<input type="checkbox"/>	08/01	08/02	02/03	07/03	04/04	05/04
North Campus Phase 4	<input type="checkbox"/>	02/00	07/00	05/01	11/01	03/06	06/06
Remodel Carey, Holitzelle, and Danciger Basic Science Buildings	<input checked="" type="checkbox"/>	08/01	04/04	11/05	05/06	11/07	01/08
Southwestern Medical Park Apartments	<input type="checkbox"/>	08/01	06/02	02/03	07/03	05/04	06/04
St. Paul University Hospital - Remodel	<input checked="" type="checkbox"/>	08/01	05/01	05/02	08/02	08/04	10/04

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

817

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Ambulatory Surgical Center		DATES
Inst. Managed	Yes	CIP Approval	2/1/2004
OFPC Project Number	303-194	Start Facilities Program	2/1/2004
Designer / Constructor	Watkins Hamilton Ross Architects, Inc.	Design Development Approval	11/4/2004
Category	New Project	Notice to Proceed	4/1/2005
Type of Projec	New Construction	Substantial Completion	4/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$62,400,000						
Total Project Cos	\$62,400,000	385,213	5,682,191	16,502,651	30,615,388	4,222,556	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$205,296,000
Earnings	\$235,730,220
Total	\$441,026,220

Project Description

The proposed Ambulatory Surgical Center consists of an approximately 250,000 GSF ten story building and an approximately 625 car parking garage. The building will initially include five finished floors totaling approximately 125,000 GSF, and five shelled floors. The Ambulatory surgical Center will include ambulatory surgical and procedure suites, diagnostic and treatment rooms including imaging, clinics, and physician offices. The building will be located on the west side of St. Paul University Hospital adjacent to Medical Center Drive, in conformance with our current master plan.

Project Justification

We currently have a project on our CIP Future Projects list referred to as Clincial Services Building. We would now like to move this project to the CIP in order that it can be started. Working with our faculty and hospital partners, we have identified a need to provide new space to conduct outpatient surgery. Presently, these procedures, including orthopedics, plastics, and gastro day work are conducted primarily in the hospitals. With limited operating rooms, they naturally compete for space causing delays in conducting the less acute procedures. This situation negatively impacts our practice, hospital operations, and patient satisfaction, a key goal of our patient service initiative. In addition, we have no vacant clinic space to support the annual 10-15% annuaal growth rate of the faculty practice plan. The conclusion of our combined hospital and practice management teaem, along with our faculty physicians, is that this new facility is vital to our combined operations.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

472

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Central Pathology Laboratory		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	303-123	Start Facilities Program	2/1/2004
Designer / Constructor	TBD	Design Development Approval	11/15/2005
Category	Existing - Carried Forward	Notice to Proceed	2/1/2006
Type of Projec	New Construction	Substantial Completion	10/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
MSRDP	\$4,000,000						
Total Project Cos	\$4,000,000	10,475	22,358	505,756	1,718,114	1,423,297	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$13,160,000
Earnings	\$37,023,480
Total	\$50,183,480

Project Description

Clinical diagnostic laboratory services are provided by the Pathology Department faculty and staff to multiple labs in university clinics and affiliated hospital sites. Multiple facilities and space are insufficient for the volume of growth, and inefficient in terms of operational costs and timeliness of results. No facilities are available on campus, nor is suitable lease space available in the area.

Project Justification

Constructing and equipping a Central Pathology Laboratory will provide more timely test results, and generate increased clinical revenues to support this lab.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

406

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Day Care Center		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	303-124	Start Facilities Program	8/1/2002
Designer / Constructor	ROFDW, Architect	Design Development Approval	2/1/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/1/2003
Type of Projec	New Construction	Substantial Completion	4/1/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/1/2004
Historically Significant	No		

	Projected Expenditures						
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Interest On Local Funds	\$3,000,000						
Total Project Cos	\$3,000,000	2,352,031	203,008	0	0	0	0

First Ten Years of Operation

Estimated Economic Impac

Construction	\$9,870,000
Earnings	\$32,886,723
Total	\$42,756,723

Project Description

A 13,324 SF single-story daycare center providing areas for education, play, meals, counseling, and administration.

Project Justification

The institution has determined that the lack of an accessible day center has harmed its ability to recruit young female faculty. The remedy is to construct a daycare facility and contract with The University of Texas at Dallas, Callier Center for the operation.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

195

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Hazardous Waste Handling Facility		DATES
Inst. Managed	No	CIP Approval	11/1/1999
OFPC Project Number	303-121	Start Facilities Program	2/10/2003
Designer / Constructor	Aguirre Inc.	Design Development Approval	8/11/2005
Category	Existing - Carried Forward	Notice to Proceed	11/5/2005
Type of Projec	New Construction	Substantial Completion	3/4/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/10/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Interest On Local Funds	\$4,500,000						
Total Project Cos	\$4,500,000	18,039	17,990	1,102,614	2,859,436	133,985	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$14,805,000
Earnings	\$37,023,480
Total	\$51,828,480

Project Description

Construction of a new 15,000 GSF building to house the administrative offices and regulated waste handling activities for the Department of Environmental Health and Safety. The facility will be designed to manage the collection, handling, and eventual disposal, off site, of radioactive, chemical, and biomedical waste materials.

Project Justification

Radioactive, chemical, and biomedical waste materials are strictly regulated by the Texas Natural Resource Conservation Commission (TNRCC) and the Texas Department of Health, Bureau of Radiation Control (TDHBRC). As a part of ongoing educational, research, and clinical activities, regulated wastes must be collected and removed from functional areas of the university's general facilities. In addition, the growth of the campus is creating more regulated waste materials that have to be managed.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

705

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Laboratory Research and Support Building		DATES
Inst. Managed	No	CIP Approval	8/7/2003
OFPC Project Number	303-203	Start Facilities Program	9/15/2003
Designer / Constructor	TBD	Design Development Approval	5/11/2005
Category	New Project	Notice to Proceed	5/15/2006
Type of Projec	New Construction	Substantial Completion	1/15/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/30/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$25,000,000						
Total Project Cos	\$25,000,000	33,703	39,683	1,044,498	7,714,116	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$31,584,000
Earnings	\$92,065,054
Total	\$123,649,054

Project Description

The proposed facility will include both vivarium and laboratory space designed to conduct basic scientific and clinical research utilizing select agents having the potential for bioterrorist activities. Creation of this facility will allow significant expansion of our existing research activity in this area of investigation, as well as further opportunities to collaborate with other BSL 3 and BSL 4 containment laboratories in the region.

Project Justification

This facility will be supported by a Federal grant to conduct basic scientific and clinical research on select agents having the potential for bioterrorist activity.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

108

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	North Campus Phase 4		DATES
Inst. Managed	No	CIP Approval	2/1/2000
OFPC Project Number	303-024	Start Facilities Program	7/1/2000
Designer / Constructor	Omniplan, Architect; Austin Commercial, Contracto	Design Development Approval	5/1/2001
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/1/2001
Type of Projec	New Construction	Substantial Completion	3/15/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	6/2/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRB	\$96,000,000						
RFS	\$100,000,000	52,024,769	64,301,208	92,676,024	13,737,925	0	0
PUF	\$80,000,000						
Gifts	\$30,279,000						
Grants	\$1,321,000						
Total Project Cos	\$307,600,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$1,012,004,000
Earnings	\$2,701,869,905
Total	\$3,713,873,905

Project Description

This project is the fourth phase of the implementation of the North Campus Master Plan. The project will provide 1,094,658 GSF of new facilities, including a 16-story research tower, with underground parking, and an interstitial research support and parking structure with a landscaped plaza. This project also includes expansion of the Thermal Energy Plant, and site and utilities infrastructure. The Radiation Oncology Center (ROC) will be added to the east end of the building and integrated with other Cancer Center facilities. The ROC will include four radiation treatment bays, appropriate support treatment and planning space, teaching areas, research space for data analysis, and academic offices for the faculty of the Department of Radiation Oncology and research centers. The final part of this project includes the expansion of the Rogers Imaging Center to house the Advanced Imaging Center. The Advanced Imaging Center was previously included in the CIP as a separate project.

Project Justification

A 1986 space utilization and space needs study, completed by the four UT Health components, identified research space as a critical need at UT Southwestern. This study showed a shortage of over 300,000 square feet of space in 1986, with a projected requirement of an additional 1.2 million square feet at UT Southwestern in 2004. Past underestimation of growth in institutional programs has strained the ability to perform at optimal levels and has restricted staffing, delayed recruitment, and crowded facilities. Research Funding has grown rapidly at UT Southwestern, from less than \$20 million in 1979 to more than \$165 million in 1998. With federal funding expected to increase in the area of biomedical research, the growth rate is expected to rise. However, research funding cannot grow and expand without new space becoming available. The Radiation Oncology Center is needed for patient care, for education of clinical residents and medical students, and for clinical research programs. The programs in the Radiation Oncology Center will be closely coordinated with patient care programs in the Seay Biomedical Building and biomedical research in the North Campus Phase 4 building. The Advanced Imaging Center will house biomedical research programs incorporating elements of magnetic resonance imaging (MRI) and positron emission tomography (PET); and will support the following activities: advanced imaging, structural biology, phenotyping, high-field human research, functional magnetic research imaging, radio chemistry, and cancer research.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

411

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Remodel Carey, Holitzelle, and Danciger Basic Science Buildings		DATES
Inst. Managed	Yes	CIP Approval	8/1/2001
OFPC Project Number		Start Facilities Program	4/1/2004
Designer / Constructor	In-House Design and Construction	Design Development Approval	11/1/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/1/2006
Type of Projec	Repair and Renovation	Substantial Completion	11/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2008
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$12,500,000						
Grants	\$12,500,000						
Total Project Cos	\$25,000,000	47,927	157,599	2,139,068	9,725,958	10,929,448	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$82,250,000	
Earnings	\$0	
Total	\$82,250,000	

Project Description

This project will remodel the three oldest research buildings on campus. All three buildings were constructed in the 1950's. The remodeling work will include completely new infrastructure and research laboratory fit-out. During the past year \$3 million in remodeling has occurred.

Project Justification

The remodeling work is needed in order to modernize basic science research laboratories, and replace systems in buildings constructed in the 1950's

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

398

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Southwestern Medical Park Apartments		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	303-013	Start Facilities Program	6/1/2002
Designer / Constructor	Republic Properties	Design Development Approval	2/13/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/14/2003
Type of Projec	New Construction	Substantial Completion	5/15/2004
Project Delivery Method	Design/Build	Operational Occupancy	6/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$17,500,000						
Total Project Cos	\$17,500,000	12,894,429	2,226,316	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$57,575,000
Earnings	\$64,380,129
Total	\$121,955,129

Project Description

The first phase of this project is for the construction of 150 apartments. The apartments are low density garden apartments with a 40/60 mix of one and two bedroom units. A private developer constructed and is managing the apartments on property owned by SWMD. These units were completed and occupied in the fall of 2001.

The second phase of apartment development on our student housing site will construct 102 one bedroom and 24 two bedroom apartments in five buildings. The primary site work, including entries, roads, utilities, clubhouse, and swimming pool were constructed in the first phase which was occupied in August 2003.

Project Justification

UT Southwestern is located in an area zoned primarily for light industrial and commercial uses. Housing of any type is limited in proximity to the campus. The availability of housing for students and junior faculty is an increasingly important factor in recruitment.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

407

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	St. Paul University Hospital - Remodel		DATES
Inst. Managed	Yes	CIP Approval	8/1/2001
OFPC Project Number		Start Facilities Program	5/1/2001
Designer / Constructor	In-House Design and Construction	Design Development Approval	5/1/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2002
Type of Projec	Repair and Renovation	Substantial Completion	8/1/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	10/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
MSRDP	\$6,000,000						
Gifts	\$6,000,000						
Total Project Cos	\$12,000,000	5,326,533	2,831,570	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$39,480,000
Earnings	\$0
Total	\$39,480,000

Project Description

This project involves the remodeling of various areas of the existing hospital to accommodate program changes and infrastructure improvements. The total area is unknown at this time. During the last year \$3 million of work has been accomplished.

Project Justification

The existing St Paul University Hospital was built in several phases beginning in 1963. Although UT Southwestern purchased the physical assets, the hospital is now operated by University Medical Center, Inc., which also operates Zale Lipshy University Hospital. The facilities will be remodeled to accommodate program changes and improve basic building systems.

The University of Texas Medical Branch at Galveston

FY 2004 - 2009 Capital Improvement Program

Year Established 1891
 Year Joined U. T. System 1891

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	2,005	1,936	1,987	2,202
Campus Buildings				
Gross Square Feet (GSF) *	6,687,478	6,729,058	6,722,337	6,211,542
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(288,130)	(138,154)	(271,402)	(1,040,032)

Summary of First Ten Years of Operation of CIP Projects

Economic Impact

Construction	\$1,094,977,800
Earnings	790,619,763
Total	\$1,885,597,563

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Cln	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. M.B. Galveston																
Existing - Carried Forward																
Library Facilities Upgrade	7.90	3.95						3.95								
Rebecca Sealy Hospital Renovation	9.85							9.85								
Student Housing	18.78		16.78											2.00		
TDCJ Hospital Cladding Restoration	6.56										6.56					
Subtotal	43.09	3.95	16.78					13.80			6.56			2.00		
New Project																
Ashbel Smith Building Renovation	3.00							3.00								
Laboratory Buildout 4th Floor Building 021	4.13								3.00		1.13					
Subtotal	7.13							3.00	3.00		1.13					
Underway - Programming, Design, or Construction																
Day Care Center	3.10		2.50											0.60		
Galveston National Laboratory	167.09		40.00					17.00	110.09							
John Sealy Pavilion for Infectious Diseases Research	15.50		8.00					7.50								
Keiller Building Research Support	3.00								3.00							
Research Facilities Expansion	77.18	18.00	23.60	20.00				13.70				1.88				
TDCJ Hospital Fire Sprinklers	6.97										6.97					
University Plaza Development	25.36		15.00						0.36		10.00					
Subtotal	298.20	18.00	89.10	20.00				38.20	113.45		16.97	1.88		0.60		
Total for Institution	348.42	21.95	105.88	20.00				55.00	116.45		24.66	1.88		2.60		

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. M.B. Galveston

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Library Facilities Upgrade	<input type="checkbox"/>	08/97	10/03	05/05	08/05	09/06	11/06
Rebecca Sealy Hospital Renovation	<input checked="" type="checkbox"/>	08/97	01/02	05/05	08/05	09/06	11/06
Student Housing	<input type="checkbox"/>	08/01	09/01	11/06	07/07	02/08	04/08
TDCJ Hospital Cladding Restoration	<input checked="" type="checkbox"/>	10/98	10/99	11/05	02/06	04/07	06/07
<u>New Project</u>							
Ashbel Smith Building Renovation	<input checked="" type="checkbox"/>	08/03	09/03	09/99	09/99	09/99	09/99
Laboratory Buildout 4th Floor Building 021	<input type="checkbox"/>	08/03	09/03	08/07	11/07	11/08	01/09
<u>Underway - Programming, Design, or Constructio</u>							
Day Care Center	<input checked="" type="checkbox"/>	08/93	12/99	08/03	11/03	11/04	12/04
Galveston National Laboratory	<input type="checkbox"/>	01/03	01/03	06/04	07/04	09/05	10/05
John Sealy Pavilion for Infectious Diseases Research	<input type="checkbox"/>	11/98	12/98	02/00	04/02	12/03	01/04
Keiller Building Research Support	<input type="checkbox"/>	11/00	05/99	05/00	04/02	06/03	01/04
Research Facilities Expansion	<input type="checkbox"/>	02/00	05/01	02/03	08/03	05/05	07/05
TDCJ Hospital Fire Sprinklers	<input checked="" type="checkbox"/>	02/01	04/01	06/02	08/03	08/04	11/04
University Plaza Development	<input type="checkbox"/>	08/01	09/01	02/03	07/04	05/06	06/06

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

676

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Ashbel Smith Building Renovation		DATES
Inst. Managed	Yes	CIP Approval	8/1/2003
OFPC Project Number	N/A	Start Facilities Program	9/1/2003
Designer / Constructor	Not Selected	Design Development Approval	9/9/2999
Category	New Project	Notice to Proceed	9/9/2999
Type of Projec	Repair and Renovation	Substantial Completion	9/9/2999
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/9/2999
Historically Significant	Yes		

	Projected Expenditures						
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$3,000,000						
Total Project Cos	\$3,000,000	22,763	101,368	1,034,804	1,601,064	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$9,870,000	
Earnings	\$0	
Total	\$9,870,000	

Project Description

This project will renovate approximately 48,036 gross square feet in the Ashbel Smith Building. The project will include ADA compliance and renovation of the old cafeteria/lounge area on the ground floor. This area will be renovated to provide additional office and office support areas for the building.

Project Justification

The Ashbel Smith Building is one of UTMB's oldest buildings along with being the first building and medical school on the campus. The building is historically significant to UTMB and is registered as a historic structure with the State of Texas. It is important that this valued historic structure be maintained and the facility must meet the code compliance requirements for the Americans with Disabilities Act. This project supports UTMB's core value of education, the Master Plan emphasis on responding to changes in the healthcare industry as these relate to teaching and research, and meets the UT System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

33

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Day Care Center		DATES
Inst. Managed	Yes	CIP Approval	8/1/1993
OFPC Project Number	601-066	Start Facilities Program	12/1/1999
Designer / Constructor	Turner and Bair	Design Development Approval	8/1/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/30/2003
Type of Projec	New Construction	Substantial Completion	11/30/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/30/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Aux Enterprise Balances	\$600,000						
RFS	\$2,500,000	928,125	1,893,130	0	0	0	0
Total Project Cos	\$3,100,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$10,199,000
Earnings	\$47,170,070
Total	\$57,369,070

Project Description

The Day Care Center will be designed to meet the developmental needs of children from the staff and faculty at UTMB. The project will provide care for 150 infants, toddlers, and preschoolers, and 45 school age children. Through a pilot program for the past three years, UTMB has been providing childcare on the campus. The new facility will be approximately 17,000 GSF and the location will be determined during the programming phase of the project. The site will include these criteria: the facility will be free standing, removed from the main facilities--probably located on the campus perimeter with easy access, and will provide the appropriate outside play areas. At this time, UTMB requests the project to be locally managed.

Project Justification

The results of a University of Texas Medical Branch child and elder care survey indicated a strong need and desire by employees for expanded child care services on or near the campus. This project supports UTMB's core values of community and service along with the Master Plan emphasis on the development of a campus that is more accessible to patients and visitors.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

544

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Galveston National Laboratory		DATES
Inst. Managed	No	CIP Approval	1/1/2003
OFPC Project Number	601-164	Start Facilities Program	1/27/2003
Designer / Constructor	Budd Beets Harden Kolflat Architecture	Design Development Approval	6/3/2004
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/30/2004
Type of Projec	New Construction	Substantial Completion	9/28/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/15/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$17,000,000						
Grants	\$110,090,673	6,702,464	73,444,406	72,900,331	0	0	0
RFS	\$40,000,000						
Total Project Cos	\$167,090,673						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$549,430,000
Earnings	\$463,376,570
Total	\$1,012,806,570

Project Description

The National Biocontainment Laboratory (NBL) project at UTMB will construct a new seven-story facility. The NBL is adjacent to the Keiller Building and connects via two link bridges. The new construction will be approximately 180,000 gross square feet and it will be necessary to demolish the existing Gail Borden Building to accommodate the new construction. The NBL is a national initiative with significant emphasis on pathogens that bioterrorists may employ. The facility will contain vivarium areas for primates, other research animals, and a slammer facility to safely isolate researchers exposed to any BSL-4 pathogens. An appropriate security perimeter will be necessary to safeguard the facility. UTMB scientists are uniquely qualified to undertake these activities. This initiative is an opportunity to build on UTMB's unique strengths and establish itself as the world's premier site for infectious disease research along with supporting national defense.

Project Justification

During the past decade, UTMB has developed a strong program in infectious disease research. Through this scientific interest, UTMB has an internationally recognized group of emerging infectious disease researchers and to support these efforts is currently constructing a BSL-4 laboratory on the campus (adjacent to the Keiller Building). The existing infectious disease program and BSL-4 facility positions UTMB to readily assist the emerging federal program on bioterrorists pathogens while contributing and strengthening our national defense.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

174

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	John Sealy Pavilion for Infectious Diseases Research		DATES
Inst. Managed	No	CIP Approval	11/1/1998
OFPC Project Number	601-989	Start Facilities Program	12/1/1998
Designer / Constructor	Budd Beets Harden Kolflat Architecture/Vaughn	Design Development Approval	2/1/2000
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/12/2002
Type of Projec	New Construction	Substantial Completion	12/28/2003
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/25/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$7,500,000						
RFS	\$8,000,000	7,750,000	0	0	0	0	0
Total Project Cos	\$15,500,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$50,995,000
Earnings	\$33,296,520
Total	\$84,291,520

Project Description

The BSL-4 Laboratory Facility project at UTMB will construct a three-story addition to the existing Keiller Building as well as perform some renovation work within the building to accommodate the addition. The combination of new work and renovation work will be approximately 12,000 GSF. Biosafety level 4 containment laboratories are technically advanced facilities at the leading edge of construction and engineering technologies. The design, construction, and engineering support systems of high containment laboratories must be integrated to achieve the goal of providing a safe environment for the researcher and minimize hazards to the outside environments. Safety is an important aspect when planning, detailing, and developing the appropriate architectural and engineering systems for high containment laboratories.

Project Justification

During the past decade, UTMB has developed a strong program in infectious disease research. Several faculty have research interests in emerging and re-emerging infectious diseases, including those caused by biosafety level 4 (BSL-4) agents. Consequently, UTMB is in the position of having an internationally recognized group of emerging infectious disease researchers at a time when this subject is of critical public health importance and interest. For UTMB to continue making important discoveries impacting health through infectious disease research and training, and to take full advantage of the many new funding opportunities in the area of emerging diseases, the University must develop a BLS-4 Laboratory Facility that can handle such infectious agents. The research facility supports the UTMB Strategic Plan of being a preeminent research facility of national and international importance built upon interdisciplinary collaborative research and meets the Master Plan emphasis of responding to changes in the healthcare industry as these relate to patient care, teaching, and research.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

417

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Keiller Building Research Support		DATES
Inst. Managed	No	CIP Approval	11/1/2000
OFPC Project Number	601-071	Start Facilities Program	5/11/1999
Designer / Constructor	Budd Beets Harden Kolflat Architecture/Vaughn	Design Development Approval	5/9/2000
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/12/2002
Type of Projec	Repair and Renovation	Substantial Completion	6/26/2003
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/25/2004
Historically Significant	Yes		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Grants	\$3,000,000						
Total Project Cos	\$3,000,000	562,857	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$9,870,000	
Earnings	\$0	
Total	\$9,870,000	

Project Description

The project involves 12,404 GSF of existing shelled space on the ground and first floor that will be built to complement and support other major research activities in this newly-renovated building. The uses of this space will accommodate research laboratories, research support, and offices for faculty.

Project Justification

During the past decade, UTMB has developed a strong program in infectious disease research. Several faculty have research interests in emerging and re-emerging infectious diseases, including those caused by biosafety level 4 (BSL-4) agents. Recently, UTMB has received approval to build a BSL-4 laboratory on the campus. The plans are in progress. By the build-out of this shelled space, in proximity to the BSL-4, additional research laboratories, research support, and faculty offices are available to enhance the research activities. This newly developing research complex and program supports the UTMB Strategic Plan of being a preeminent research facility of national and international importance built upon interdisciplinary collaborative research and meets the Master Plan emphasis of responding to changes in the healthcare industry as these relate to patient care, teaching, and research. Also, the project supports the master plan concept of reuse -- adaptive and re-use available facilities whenever possible rather than new construction.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

675

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Laboratory Buildout 4th Floor Building 021		DATES
Inst. Managed	No	CIP Approval	8/1/2003
OFPC Project Number	N/A	Start Facilities Program	9/1/2003
Designer / Constructor	Not Selected	Design Development Approval	8/1/2007
Category	New Project	Notice to Proceed	11/1/2007
Type of Projec	New Construction	Substantial Completion	11/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2009
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$1,130,000						
Grants	\$3,000,000	9,357	10,542	10,542	10,542	1,465,049	2,293,569
Total Project Cos	\$4,130,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$13,587,700
Earnings	\$58,840,500
Total	\$72,428,200

Project Description

The Laboratory Buildout of the fourth floor of Building 021 will complete the shelled space that was added during the construction of the Research Facilities Expansion project. This area will house laboratory research and support space along with offices and related office support space.

Project Justification

This project will involve the build-out of approximately 21,206 gross square feet shelled space to enable UTMB to provide the space and resources to grow and maintain important research activities. The current laboratory space at UTMB is fully utilized by the existing level of activity, so that any growth in activity will need to be accompanied by additional facilities. Additionally, the BSL-4 Laboratory project currently underway and the proposed National Biocontainment Laboratory will have a dramatic, catalytic effect on this already growing research program. Also, the Laboratory Build-Out 4th Floor of Building 021 project supports the master plan objective of responding to changes in the healthcare industry as related to patient care, teaching, and research. In addition, the project supports the master plan concept of reuse -- adaptive and re-use available facilities whenever possible rather than new construction.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

115

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Library Facilities Upgrade		DATES
Inst. Managed	No	CIP Approval	8/1/1997
OFPC Project Number	601-058	Start Facilities Program	10/1/2003
Designer / Constructor	Not Selected	Design Development Approval	5/11/2005
Category	Existing - Carried Forward	Notice to Proceed	8/1/2005
Type of Projec	Repair and Renovation	Substantial Completion	9/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PUF	\$3,950,000						
Gifts	\$3,950,000						
Total Project Cos	\$7,900,000	39,500	313,110	3,913,390	3,002,000	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$25,991,000
Earnings	\$0
Total	\$25,991,000

Project Description

This project will renovate approximately 70,000 gross square feet and construct an additional 9,000 gross square feet in the Moody Medical Library. The project will include ADA compliance, reorganized circulation and reference departments, group study spaces, and increased individual study spaces. Lighting, heating, ventilating, and air conditioning systems, and the communication infrastructure will be upgraded.

Project Justification

The Moody Memorial Library is the principal library for UTMB. The library's floor plan, circulation, zoning, architectural characteristics, and engineering systems are largely unchanged from the original 1967 design. However, growth in some library programs, changes in the building codes, and technology, have stressed the infrastructure of the building. Improvements are needed with respect to efficient energy engineering, the Americans with Disabilities Act, and an increased capacity for electronic information systems. The goal of this project is to enhance the library through renovation and a new addition, enabling it to serve the University effectively, well into the 21st century. This project supports UTMB's core value of education, the Master Plan emphasis on responding to changes in the healthcare industry as these relate to teaching and research, and meets the UT System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

118

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Rebecca Sealy Hospital Renovation		DATES
Inst. Managed	Yes	CIP Approval	8/1/1997
OFPC Project Number	601-941	Start Facilities Program	1/1/2002
Designer / Constructor	Page Southerland Page	Design Development Approval	5/11/2005
Category	Existing - Carried Forward	Notice to Proceed	8/1/2005
Type of Projec	Repair and Renovation	Substantial Completion	9/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2006
Historically Significant	Yes		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$9,850,000						
Total Project Cos	\$9,850,000	29,405	364,767	4,879,354	3,743,000	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$32,406,500	
Earnings	\$0	
Total	\$32,406,500	

Project Description

The Rebecca Sealy Hospital consists of a group of six adjoined buildings comprising approximately 400,000 GSF. This project will provide for a general renovation of the facility, and modifications to existing space to provide clinical programs and additional faculty and support offices. In addition, the project will include an overhead walkway to permit pedestrian circulation between UTMB's traditional campus and the Rebecca Sealy Hospital located south of Market Street.

Project Justification

This facility was provided to UTMB as a gift from the Sealy and Smith Foundation when the Sisters of Charity closed its hospital. Through the programming and planning process, appropriate departmental groups will occupy areas in the Rebecca Sealy Hospital. Some areas will be used for faculty offices along with other administrative support areas. As the building is occupied, upgrades to the mechanical, electrical and heating, ventilating, and air conditioning systems will be necessary to support the new functionality. In addition, an elevated walkway will improve the safety of pedestrians crossing Market Street. The expanded programs identified directly address the Institution's goal and Master Plan emphasis of improving access to patient care and outcomes while controlling costs. In addition, this project supports the UT System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities and the Master Plan emphasis of reducing operations and maintenance costs.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

321

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Research Facilities Expansion		DATES
Inst. Managed	No	CIP Approval	2/1/2000
OFPC Project Number	601-036	Start Facilities Program	5/1/2001
Designer / Constructor	Philo and Wilke Architects/Centex	Design Development Approval	2/1/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2003
Type of Projec	Repair and Renovation	Substantial Completion	5/20/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	7/30/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PUF	\$18,000,000						
RFS	\$23,600,000	17,622,211	39,371,049	10,340,959	0	0	0
TRB	\$20,000,000						
Interest On Local Funds	\$1,880,000						
Gifts	\$13,700,000						
Total Project Cos	\$77,180,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$253,922,200
Earnings	\$410,210,352
Total	\$664,132,552

Project Description

Project re-designated from "Multi-Purpose Research Building" per BOR 5/00. This project will build out approximately 206,245 gross square feet of campus facilities to enable University of Texas Medical Branch (UTMB) to provide the space and resources to grow and maintain important research activities. The majority of the project is renovation. Some space will be added to existing buildings where required by the specific program needs. This project will renovate these existing structures on the UTMB campus: Animal Resource Center, 1108 Strand, and Physical Plant. The project will provide laboratory, office, and support space essential for UTMB's success.

Project Justification

This project will build out approximately 206,245 gross square feet of campus facilities to enable UTMB to provide the space and resources to grow and maintain important research activities. The current laboratory space at UTMB is fully utilized by the existing level of activity, so that any growth in activity will need to be accompanied by additional facilities. Additionally, the BSL-4 Laboratory project, currently underway, will have a dramatic, catalytic effect on this already growing research program. Also, the Research Facilities Expansion project supports the master plan objective of responding to changes in the healthcare industry as related to patient care, teaching, and research. The project supports the master plan concept of reuse -- adaptive and re-use available facilities whenever possible.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

458

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Student Housing		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	N/A	Start Facilities Program	9/1/2001
Designer / Constructor	Not Selected	Design Development Approval	11/1/2006
Category	Existing - Carried Forward	Notice to Proceed	7/1/2007
Type of Projec	New Construction	Substantial Completion	2/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/1/2008
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$16,780,000						
Aux Enterprise Balances	\$2,000,000	36,425	36,326	36,326	1,167,505	15,932,546	0
Total Project Cos	\$18,780,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$61,786,200
Earnings	\$104,051,625
Total	\$165,837,825

Project Description

The project consists of the construction of approximately 150,000 GSF of replacement student housing on the proposed property, which the University is seeking approval to acquire. These new facilities will replace existing campus housing facilities constructed in the mid-1950s, which will be decommissioned and demolished.

Project Justification

The existing student housing is located on the east side of the UTMB campus and is isolated from the student activities located on the west side of the campus. In addition, the existing student housing has matured to the point that efficiency of operation and maintenance would be enhanced by replacement.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

178

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	TDCJ Hospital Cladding Restoration		DATES
Inst. Managed	Yes	CIP Approval	10/1/1998
OFPC Project Number	601-981	Start Facilities Program	10/1/1999
Designer / Constructor	Not Selected	Design Development Approval	11/15/2005
Category	Existing - Carried Forward	Notice to Proceed	2/1/2006
Type of Projec	Repair and Renovation	Substantial Completion	4/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$6,560,000						
Total Project Cos	\$6,560,000	10,733	10,704	1,009,298	4,519,824	443,910	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$21,582,400	
Earnings	\$0	
Total	\$21,582,400	

Project Description

Repair of the deteriorating cladding will require a replacement of major portions of the existing brick veneer. The TDCJ Hospital is 234,496 gross square feet. The approximate area of brick to be replaced or repaired is estimated at 32,000 square feet.

Project Justification

UTMB has recently become aware of a severe deterioration in the brick cladding on the TDCJ Hospital. After an engineering study, it was determined that the brick veneer on the facility is being stressed due to several issues and stress will continue to occur unless repaired. The brick has naturally expanded due to thermal load and increased moisture content. The distress in the brick will continue and become worse with time due to continued thermal expansion and associated transfer of load from one story to the next which results in severe distress. This project provides for the repair of the brick cladding on the building and supports the UT System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities and the Master Plan emphasis of reducing operations and maintenance costs.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

416

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	TDCJ Hospital Fire Sprinklers		DATES
Inst. Managed	Yes	CIP Approval	2/1/2001
OFPC Project Number	N/A	Start Facilities Program	4/1/2001
Designer / Constructor	Philo and Wilke Architects	Design Development Approval	6/1/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2003
Type of Projec	Repair and Renovation	Substantial Completion	8/1/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$6,970,000						
Total Project Cos	\$6,970,000	3,963,699	2,107,400	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$22,931,300
Earnings	\$0
Total	\$22,931,300

Project Description

The proposed project will renovate the 234,496 gross square feet Texas Department of Criminal Justice Hospital and includes provisions to install automatic sprinkler protection throughout the building. The provision of automatic sprinklers resolves the issues associated with a number of life safety and compliance issues. In addition, the project will provide upgrades to the following building systems: fire alarms, life safety, and elevators.

Project Justification

Joint Commission for the Accreditation of Healthcare Organizations (JCAHO) upgraded the applicable edition of the Life Safety Code. This action required a sprinkler system for the TDCJ Hospital to be compliant with this code change. In addition, it will be necessary to coordinate this effort with the TDCJ staff to insure appropriate protocols with prisoner housing activities. Therefore, this change necessitated adding the project to UTMB's CIP Program out of the normal cycle.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

460

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	University Plaza Development		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	601-131	Start Facilities Program	9/1/2001
Designer / Constructor	Ford, Powell and Carson	Design Development Approval	2/2/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/29/2004
Type of Projec	New Construction	Substantial Completion	5/17/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/16/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Grants	\$360,254						
Hospital Revenues	\$10,000,000	683,746	5,811,098	12,972,342	3,294,926	0	0
RFS	\$15,000,000						
Total Project Cos	\$25,360,254						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$82,250,000
Earnings	\$47,813,248
Total	\$130,063,248

Project Description

Designed as a “non-building,” this project is a new Entry Plaza, two-level parking structure, utility infrastructure and loop road to support an assumed 2.5 to 3 million square feet of new research and clinic space projected for the build-out of the east portion of the UTMB campus. Working with the City of Galveston, 6th Street will be re-aligned with the city grid and a loop road will be built around a new patient and visitor parking structure to provide direct drop-off access to the existing and future facilities of the east campus which will include the Waverly-Smith Pavilion and John Sealy Hospital, the Jennie Sealy Replacement Hospital, a new Diagnostic Services Building, and future outpatient and research facilities. Coordinated with various, on-going campus improvement projects, the University Plaza Development project will provide the roadway and utility infrastructure for future construction and a new destination hub for UTMB visitors and patients.

Considered both new construction and campus renovation, the loop road, the entry plaza, the parking structure, new utility infrastructure and the demolition and removal of obsolete systems will support extensive future development on the east portion of the UTMB campus.

The estimated overall square footage of the project is 425,000 square feet; however, only the square footage of the two-level parking structure, which totals 172,318 gross square feet, is included with this form.

Project Justification

Spanning the old seawall, the cast-in-place foundation and building structure, the placed utility networks, and the landscaping will work with the existing environment of Galveston to enhance the campus's image and to create a new campus entry for the University of Texas Medical Branch at Galveston. The roadway re-alignment and the new loop road will control traffic, enhance wayfinding, augment security options, and establish the conduit for clear, easy access to existing facilities and to the future buildings of the east campus. Easy access to public transportation vehicles will also be provided.

The University Plaza Development project is critical for the success of the master plan objectives with respect to patient and visitor service and access, and critical for the timely placement of necessary utilities to serve future facilities.

The University of Texas Health Science Center at Houston

FY 2004 - 2009 Capital Improvement Program

Year Established 1972
 Year Joined U. T. System 1972

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	3,334	3,143	3,140	3,115
Campus Buildings				
Gross Square Feet (GSF) *	3,503,178	3,271,670	3,308,515	2,726,180
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(578,949)	(469,593)	(346,811)	(545,203)

Summary of First Ten Years of Operation of CIP Projects

Economic Impact

Construction	\$1,625,753,500
Earnings	2,110,721,785
Total	\$3,736,475,285

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Cln	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. H.S.C. Houston																
Existing - Carried Forward																
Expansion of School of Health Information Sciences	3.00															3.00
Hermann Professional Building and Garage	32.12		12.57	19.55												
Medical School Building - Perimeter Berm	10.00			2.50			7.50									
Replacement Research Facility	80.53			23.60			16.60	34.33	6.00							
Subtotal	125.65		12.57	45.65			24.10	34.33	6.00							3.00
New Project																
Campus Parking Garage, Phase I	7.50		7.50													
Data Center Relocation	5.00															5.00
Expansion of RAHC Public Health Satellite	4.00								3.00							1.00
Life Safety and Emergency Power Adaptations ongoing	3.00															3.00
Subtotal	19.50		7.50						3.00							9.00
Underway - Programming, Design, or Construction																
Expansion of Student Housing	22.50		22.50													
Fayez S. Sarofim Research Building	120.00	50.00		15.00				55.00								
Indoor Air Quality at the Medical School	26.20	13.30													10.00	2.90
Mental Sciences Institute - Replacement Facility	22.50									6.00						16.50
Recreation Center Reconstruction	4.60						3.34						1.26			
Repair of the Medical School Building, Phase I	60.00			23.80			36.20									
School of Nursing and Student Community Center	66.60		32.50	17.50			2.90	10.00								3.70
Subtotal	322.40	63.30	55.00	56.30			42.44	65.00		6.00			1.26	10.00		23.10
Total for Institution	467.55	63.30	75.07	101.95			66.54	99.33	9.00		6.00		1.26	10.00		35.10

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. H.S.C. Houston

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Expansion of School of Health Information Sciences	<input checked="" type="checkbox"/>	08/01	09/03	09/99	09/99	09/99	09/99
Hermann Professional Building and Garage	<input checked="" type="checkbox"/>	08/01	03/03	05/04	06/04	09/05	11/05
Medical School Building - Perimeter Berm	<input type="checkbox"/>	11/02	01/03	05/04	12/04	10/05	11/05
Replacement Research Facility	<input type="checkbox"/>	11/02	09/04	11/04	11/05	02/07	03/07
<u>New Project</u>							
Campus Parking Garage, Phase I	<input type="checkbox"/>	08/03	10/04	02/05	08/05	10/06	11/06
Data Center Relocation	<input checked="" type="checkbox"/>	08/03	06/01	09/99	09/99	09/99	09/99
Expansion of RAHC Public Health Satellite	<input type="checkbox"/>	08/03	09/03	05/05	09/05	08/06	09/06
Life Safety and Emergency Power Adaptations ongoing	<input checked="" type="checkbox"/>	08/01	09/01	08/03	05/04	05/05	05/05
<u>Underway - Programming, Design, or Constructio</u>							
Expansion of Student Housing	<input type="checkbox"/>	08/95	08/95	02/04	05/04	06/05	07/05
Fayez S. Sarofim Research Building	<input type="checkbox"/>	11/99	08/01	02/03	03/04	01/06	02/06
Indoor Air Quality at the Medical School	<input type="checkbox"/>	08/97	08/97	12/98	05/03	10/04	12/04
Mental Sciences Institute - Replacement Facility	<input type="checkbox"/>	11/99	11/99	05/05	09/05	08/06	10/06
Recreation Center Reconstruction	<input checked="" type="checkbox"/>	05/01	03/01	06/03	08/03	08/04	08/04
Repair of the Medical School Building, Phase I	<input checked="" type="checkbox"/>	02/02	02/02	02/03	05/03	09/04	10/04
School of Nursing and Student Community Center	<input type="checkbox"/>	08/97	08/98	08/01	01/02	08/04	09/04

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

227

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Campus Parking Garage, Phase I		DATES
Inst. Managed	No	CIP Approval	8/1/2003
OFPC Project Number		Start Facilities Program	10/1/2004
Designer / Constructor		Design Development Approval	2/1/2005
Category	New Project	Notice to Proceed	8/1/2005
Type of Projec	New Construction	Substantial Completion	10/1/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	11/2/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$7,500,000						
Total Project Cos	\$7,500,000	0	356,768	3,226,019	3,317,213	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$24,675,000
Earnings	\$41,850,250
Total	\$66,525,250

Project Description

250 vehicle parking garage on University of Texas owned land.

Project Justification

Parking is becoming an increasing scarce and expensive commodity within the Texas Medical Center. We must provide 1.8 spaces for each 1,000 square feet of new construction in order to meet municipal and TMC standards.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

632

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Data Center Relocation		DATES
Inst. Managed	Yes	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	6/1/2001
Designer / Constructor		Design Development Approval	9/9/2999
Category	New Project	Notice to Proceed	9/9/2999
Type of Projec	New Construction	Substantial Completion	9/9/2999
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/9/2999
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Unexpended Plant Funds	\$5,000,000						
Total Project Cos	\$5,000,000	13,596	448,023	2,420,674	1,688,732	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$16,450,000
Earnings	\$25,110,100
Total	\$41,560,100

Project Description

Relocation of the data center. The center houses personnel and equipment needed to operate the university's telephone system and administrative computing requirements.

Project Justification

The Houston Main Building is being replaced by the University of Texas M. D. Anderson Cancer Center. The data center occupies approximately 12,000 assignable square feet on the 12th floor of this building. As there are plans to demolish this building, the data center must be relocated.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

370

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Expansion of RAHC Public Health Satellite		DATES
Inst. Managed	No	CIP Approval	8/1/2003
OFPC Project Number	701-	Start Facilities Program	9/1/2003
Designer / Constructor		Design Development Approval	5/11/2005
Category	New Project	Notice to Proceed	9/1/2005
Type of Projec	New Construction	Substantial Completion	8/1/2006
Project Delivery Method	Design/Build	Operational Occupancy	9/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Unexpended Plant Funds	\$1,000,000						
Grants	\$3,000,000						
Total Project Cos	\$4,000,000	20,971	119,560	2,270,898	1,268,571	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$13,160,000
Earnings	\$37,665,150
Total	\$50,825,150

Project Description

This project will complete the Phase I project (\$1M), and add a 15,000 gross square feet facility (\$3M) as an addition to the Brownsville Public Health Division of the RAHC, located on the campus of U. T. Brownsville. Receipt of a federal grant related to the bioterrorism initiative is highly likely. If obtained, it will enable the institution to complete shell space, add on to the facility, and to construct a BSL 3 lab.

Project Justification

The shortfall in the Phase I building budget necessitated the shelling out of some space. The Phase II wing is needed to accommodate anticipated expansion of the educational program and growth in community-based programs and research that address the public health needs of the Lower Rio Grande Valley. This facility will also assist the state and the nation in its defense against bioterrorism.

The Phase II wing is planned to house laboratories to study infectious diseases endemic to the Lower Rio Grande Valley as well as environmental pollution associated with growing industrialization of the region. It also will serve as headquarters for the planned Texas Border Health Outreach Center which will bring public health education, research, and service to remote communities along the border. The facility should attract established scholars and researchers to participate in the public health program in Brownsville.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

401

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Expansion of School of Health Information Sciences		DATES
Inst. Managed	Yes	CIP Approval	8/1/2001
OFPC Project Number		Start Facilities Program	9/1/2003
Designer / Constructor		Design Development Approval	9/9/2999
Category	Existing - Carried Forward	Notice to Proceed	9/9/2999
Type of Projec	Repair and Renovation	Substantial Completion	9/9/2999
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	9/9/2999
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Unexpended Plant Funds	\$3,000,000						
Total Project Cos	\$3,000,000	95,327	1,188,673	1,476,000	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$9,870,000	
Earnings	\$0	
Total	\$9,870,000	

Project Description

27,800 GSF to provide quality space for newly-designated School of Health Information Sciences.

Project Justification

The School of Allied Health has gone through a major academic shift. After phasing out and relocating certificate and baccalaureate programs to other institutions, the school has spent the last few years developing a curriculum for graduate degrees in health informatics. These efforts recently culminated in the formal changing of the name of the school to the School of Health Information Sciences. Quality, coterminous space, tailored to serve this new program, is needed.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

42

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Expansion of Student Housing		DATES
Inst. Managed	No	CIP Approval	8/1/1995
OFPC Project Number	701-856	Start Facilities Program	8/1/1995
Designer / Constructor	Kirksey/Lake Flato/TBD	Design Development Approval	2/1/2004
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/1/2004
Type of Projec	New Construction	Substantial Completion	6/1/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	7/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$22,500,000						
Total Project Cos	\$22,500,000	2,193,073	14,915,977	3,380,075	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$74,025,000
Earnings	\$183,034,424
Total	\$257,059,424

Project Description

This project will provide additional housing at an anticipated cost of no more than \$45,000 per bed. Current housing is over-subscribed with an average waiting list of 160 students and 200 non-students. Revenue Bonds will be serviced with rental income.

Project Justification

To meet the demands for low-cost student housing with amenities and services supportive of the needs of our students.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

240

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Fayez S. Sarofim Research Building		DATES
Inst. Managed	No	CIP Approval	11/1/1999
OFPC Project Number	701-059	Start Facilities Program	8/1/2001
Designer / Constructor	BNIM	Design Development Approval	2/20/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	3/1/2004
Type of Projec	New Construction	Substantial Completion	1/1/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	2/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRB	\$15,000,000						
Gifts	\$55,000,000						
PUF	\$50,000,000	10,642,105	38,705,883	57,919,212	0	0	0
Total Project Cos	\$120,000,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$394,800,000
Earnings	\$517,268,060
Total	\$912,068,060

Project Description

A 206,000 GSF structure is proposed to house Phase II of the Institute of Molecular Medicine and to provide space for the university's rapidly growing research program. The facility will consist of labs and offices. This building will be the focus of the university's research expansion efforts and will be the first building to be constructed as a part of our development campaign approved by the Board of Regents in November of 2000.

Project Justification

UT HSC Houston continues to experience a rapid growth rate in sponsored research. The University has a documented shortage of research space and the continued growth of research is constrained by the shortage of first class space. This new space is essential if we are to compete for increases in biomedical research grants and contracts and to develop the IMM's 10 research centers. Plans for this facility and for startup funds to aid in recruitment have driven an extraordinary successful "New Frontiers" capital campaign.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

399

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Hermann Professional Building and Garage		DATES
Inst. Managed	Yes	CIP Approval	8/1/2001
OFPC Project Number	701-214	Start Facilities Program	3/1/2003
Designer / Constructor		Design Development Approval	5/10/2004
Category	Existing - Carried Forward	Notice to Proceed	6/1/2004
Type of Projec	Real Estate Acquisition	Substantial Completion	9/1/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	11/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
TRB	\$19,550,000						
RFS	\$12,570,000	2,510,394	15,703,128	11,232,267	0	0	
Total Project Cos	\$32,120,000					0	

First Ten Years of Operation

Estimated Economic Impact

Construction	\$3,684,800
Earnings	\$0
Total	\$3,684,800

Project Description

Section 55.1732 (a)(11) of the Texas Education Code authorizes the Board of Regents to issue \$19.55 million of Tuition Revenue Bonds on behalf of U. T. Health Science Center - Houston "to construct or purchase a classroom building that includes facilities for clinical teaching and clinical research." To accomplish this purpose, U .T. Health Science Center - Houston wishes to purchase the Hermann Professional Building and Parking Garage, which is located at 6410 and 6414 Fannin Street in Houston, Texas, from its current owner, the Memorial Hermann Healthcare System (MHHS). The subject property consists of a 14-story medical office tower containing 308,155 gross square feet (293,481 net rentable square feet) and an attached 1,416-space parking garage containing 463,303 gross square feet, plus an additional 26,697 net rentable square feet of office area on the first floor. The site contains approximately 3.02 acres. The property lies within the boundaries of the Texas Medical Center directly across the street from the U. T. Health Science Center - Houston Medical School Building and Memorial Hermann Hospital (the institution's primary teaching hospital).

Project Justification

Together with its not-for-profit healthcare corporation, University of Texas Physicians, U. T. Health Science Center - Houston currently occupies approximately 51% of the Hermann Professional Building on a lease basis. Combined with space currently utilized by MHHS clinics and private physicians who also participate in the teaching of medical residents, a substantial portion of the property is already being used for Health Science Center - Houston mission-related clinical teaching and clinical research purposes. Acquisition of the property will allow the institution to maintain its long-term clinical teaching and research relationship with MHHS while reducing expenses through the elimination of current lease obligations. While the Health Science Center - Houston intends to fully utilize the facility for its own use, it expects that portions of the building and garage will continue being leased to MHHS, private physicians, and a limited number of non-medical tenants until such spaces are needed by the institution for its own use.

The \$31 million purchase price for the medical office tower and parking garage is supported by independent MAI appraisals.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

482

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Indoor Air Quality at the Medical School		<u>DATES</u>
Inst. Managed	No	CIP Approval	8/1/1997
OFPC Project Number	701-946	Start Facilities Program	8/1/1997
Designer / Constructor	Esmond and Clifford/Way Engineering	Design Development Approval	12/1/1998
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/1/2003
Type of Projec	Repair and Renovation	Substantial Completion	10/1/2004
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PUF	\$13,304,541						
Energy Conservation Fina	\$10,000,000	11,397,016	10,195,739	0	0	0	0
Unexpended Plant Funds	\$2,895,459						
Total Project Cos	\$26,200,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$86,198,000
Earnings	\$0
Total	\$86,198,000

Project Description

This project will be used to support the program already in place to resolve the indoor air quality problem in the Medical School Building. The project as approved and funded to date will support the renovation of all laboratory areas, leaving only the office areas to be renovated

Project Justification

Indoor air quality deficiencies in the Medical School Building represent one of the largest facilities challenges facing this institution. The \$26 million allocated to date from PUF, LoanSTAR monies, and institutional funds will enable us to correct laboratory exhaust deficiencies, to install a filtration system, to clean main high pressure ductwork and to replace mixing boxes and controls in all laboratories. The engineering for this project includes a number of additional services. A master plan has been developed to cover the entire, multi-year scope of work (requiring a projected additional \$34 million), as well as definition of the engineering scope for execution of the master plan. .

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

228

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Life Safety and Emergency Power Adaptations ongoing		DATES
Inst. Managed	Yes	CIP Approval	8/1/2001
OFPC Project Number		Start Facilities Program	9/1/2001
Designer / Constructor		Design Development Approval	8/6/2003
Category	New Project	Notice to Proceed	5/1/2004
Type of Projec	Repair and Renovation	Substantial Completion	5/1/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/2/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Unexpended Plant Funds	\$3,000,000						
Total Project Cos	\$3,000,000	301,800	2,104,070	324,812	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$9,870,000	
Earnings	\$0	
Total	\$9,870,000	

Project Description

Correction of several significant life safety deficiencies found through a recent survey of our facilities as well as upgrades to emergency power systems. Progress has been and is being made through sprinkling at the Medical School Building and PUF LEER appropriations, but several projects remain to be funded and executed.

Project Justification

Our facilities are not adequately sprinklered and there are deficiencies in some fire alarm systems. Also, emergency power systems do not, in some cases, have sufficient generating capacity to meet needs of increasingly intensive and power dependent research. Upgrades in distribution systems are also required.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

550

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Medical School Building - Perimeter Berm		<u>DATES</u>
Inst. Managed	No	CIP Approval	11/12/2002
OFPC Project Number	701-165	Start Facilities Program	1/2/2003
Designer / Constructor	Walter P. Moore Engineers	Design Development Approval	5/24/2004
Category	Existing - Carried Forward	Notice to Proceed	12/1/2004
Type of Projec	Repair and Renovation	Substantial Completion	10/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRB	\$2,500,000						
Insurance Claims	\$7,500,000						
Total Project Cos	\$10,000,000	182,096	3,550,606	5,427,928	0	0	0

First Ten Years of Operation

Estimated Economic Impac

Construction	\$32,900,000
Earnings	\$0
Total	\$32,900,000

Project Description

Raising the berm around the Medical School Building to protect educational and research programs against a 500 flood event. PLEASE NOTE THAT BOTH THE SCOPE OF WORK AND COSTS OF ALL PROJECTS ARE SUBJECT TO APPROVAL OF AND FINAL AUDIT BY FEMA. THE FINAL AMOUNT OF INSURANCE IS SUBJECT TO ONGOING NEGOTIATIONS. ALSO NOTE THAT THE FINAL AMOUNT OF THE EMERGENCY APPROPRIATION REQUEST WILL BE DETERMINED BY THE TEXAS TEXAS DEPARTMENT OF PUBLIC SAFETY, DIVISION OF EMERGENCY MANAGEMENT.

Project Justification

Protect the Medical School Building against an event equal to or exceeding Tropical Storm Allison by constructing a berm up to the 500 year flood plain level.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

122

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Mental Sciences Institute - Replacement Facility		<u>DATES</u>
Inst. Managed	No	CIP Approval	11/1/1999
OFPC Project Number	701-040	Start Facilities Program	11/1/1999
Designer / Constructor	Berkebile Nelson Immenschuh McDowell/EBY Construc	Design Development Approval	5/11/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	9/1/2005
Type of Projec	New Construction	Substantial Completion	8/1/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Unexpended Plant Funds	\$16,500,000						
Hospital Revenues	\$6,000,000	40,808	598,267	12,773,799	7,135,714	0	0
Total Project Cos	\$22,500,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$74,025,000
Earnings	\$218,457,870
Total	\$292,482,870

Project Description

Construction of an 87,000 GSF facility to provide clinic, office, wet lab, and teaching space to replace the current Mental Sciences Institute. The project will be funded by proceeds from a land use agreement with M. D. Anderson Cancer Center and hospital balances on hand. The MSI tract was purchased from TDMHMR in December of 1996 using balances on hand from the practice plan. Funding will be pursuant to a memorandum of understanding executed with M. D. Anderson wherein UT transfers this tract to their campus for a consideration of \$15,000,000. An additional \$2.0 million was provided UT by MHMR as a closing allowance, and \$1.5 million of this allowance will be available for new construction. Finally, \$6 million in hospital revenues have been dedicated to the project.

Project Justification

The Mental Sciences Institute facility came into UT HSC Houston's inventory by way of a lease agreement with the Texas Department of Mental Health and Mental Retardation in 1985. The facility has not been maintained and is ill-suited for the present patient care and teaching activities.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

229

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Recreation Center Reconstruction		DATES
Inst. Managed	Yes	CIP Approval	5/1/2001
OFPC Project Number		Start Facilities Program	3/1/2001
Designer / Constructor	Philo Wilke/TBD	Design Development Approval	6/1/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2003
Type of Projec	New Construction	Substantial Completion	8/1/2004
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/2/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Insurance Claims	\$3,341,000						
Aux Enterprise Balances	\$1,259,000	2,644,357	1,390,824	0	0	0	0
Total Project Cos	\$4,600,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$15,134,000
Earnings	\$50,220,200
Total	\$65,354,200

Project Description

The 20,000 SF Recreation Center was destroyed by fire on January 26, 2001. The University plans to reconstruct this facility at its present site, although its architecture is being modified to best meet the needs of students, faculty, and staff.

Project Justification

The recreation center is a hub of activity of all segments of the university community. A full range of indoor and outdoor activities is provided, including indoor aerobics and strength training, indoor and outdoor racquet sports, softball, basketball, outdoor swimming, as well as locker rooms and administrative offices for all auxiliary enterprises. All indoor facilities were destroyed and must be replaced to supply the scope of services provided centrally (next to our apartment complex) and in a cost-effective manner.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

488

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Repair of the Medical School Building, Phase I		DATES
Inst. Managed	Yes	CIP Approval	2/12/2002
OFPC Project Number	701-149	Start Facilities Program	2/1/2002
Designer / Constructor		Design Development Approval	2/1/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/1/2003
Type of Projec	Repair and Renovation	Substantial Completion	9/1/2004
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRB	\$23,800,000						
Insurance Claims	\$36,200,000						
Total Project Cos	\$60,000,000	29,114,270	20,198,601	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$197,400,000
Earnings	\$0
Total	\$197,400,000

Project Description

Deconstruction of the Medical School basement as determined by architectural programming efforts underway. Buildback of the basement and the ground floor to best meet programmatic needs of the Medical School. Installation of four new air handling units on the ground floor. Installation of three new electric transformers on the ground floor. PLEASE NOTE THAT BOTH THE SCOPE OF WORK AND COSTS OF ALL PROJECTS ARE SUBJECT TO THE APPROVAL OF AND FINAL AUDIT BY FEMA. THE FINAL AMOUNT OF INSURANCE IS SUBJECT TO ONGOING NEGOTIATIONS. FINALLY, NOTE THAT THE FINAL AMOUNT OF THE EMERGENCY APPROPRIATION REQUEST WILL BE DETERMINED BY THE TEXAS DEPARTMENT OF PUBLIC SAFETY, DIVISION OF EMERGENCY MANAGEMENT.

Project Justification

This project was the first of several submitted to the Board of Regents as a part of our ongoing efforts to recover from Tropical Storm Allison. It will restore basic building infrastructure in a manner to assure that it will not be destroyed if the University experiences another catastrophic storm event. The basement was rendered totally unusable by storm damage, and substantial if not complete demolition of interior components must occur.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

545

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Replacement Research Facility		DATES
Inst. Managed	No	CIP Approval	11/12/2002
OFPC Project Number	701-160	Start Facilities Program	9/1/2004
Designer / Constructor	Watkins Hamilton Ross/	Design Development Approval	11/4/2004
Category	Existing - Carried Forward	Notice to Proceed	11/1/2005
Type of Projec	New Construction	Substantial Completion	2/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRB	\$23,600,000						
Grants	\$6,000,000						
Gifts	\$34,330,000	0	2,144,501	13,379,904	35,563,194	0	0
Insurance Claims	\$16,600,000						
Total Project Cos	\$80,530,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$182,693,700
Earnings	\$509,735,030
Total	\$692,428,730

Project Description

The Replacement Research Facility project is the first phase of the Institute of Molecular Medicine and will be a six-story building consisting of 208,000 gross square feet of laboratory and vivarium with supporting areas to follow the completion of the Research Expansion Project. This building will replace the existing two-story John Freeman Building. In addition to highly flexible biotechnology and animal facilities, the building will house office space, mechanical rooms, and break rooms. The vivarium will occupy the top two floors with the bottom four floors being laboratory floors.

Project Justification

During its 78th session, the Texas Legislature authorized \$64,900,000 of tuition revenue bonds to the institution for the recovery from damage caused by Tropical Storm Allison. Of this amount, \$23,600,000 is being allocated for this project.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

123

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	School of Nursing and Student Community Center		<u>DATES</u>
Inst. Managed	No	CIP Approval	8/1/1997
OFPC Project Number	701-967	Start Facilities Program	8/1/1998
Designer / Constructor	Berkebile Nelson Immenschuh McDowell/CRSSC-Vaughn	Design Development Approval	8/8/2001
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/1/2002
Type of Projec	New Construction	Substantial Completion	8/6/2004
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	9/15/2004
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Insurance Claims	\$2,900,000						
Unexpended Plant Funds	\$3,700,000						
TRB	\$17,500,000	23,984,308	15,156,000	0	0	0	0
Gifts	\$10,000,000						
RFS	\$32,500,000						
Total Project Cos	\$66,600,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$219,114,000
Earnings	\$490,048,712
Total	\$709,162,712

Project Description

This 190,000 SF facility will complete our campus by housing the Nursing School as well as support areas. The first phase of work included the demolition of the existing Graduate School of Biomedical Sciences Building and the relocation of functions out of this facility. The new building will consist of classrooms, offices, educational media labs, resource areas, and student service and gathering areas which presently do not exist. The building completion will provide a permanent home for the School of Nursing. Net interest expense during construction is projected to be \$670,708 from tuition reimbursed through State appropriation and \$396,573 in designated tuition receipts dedicated from the phased fee increase. Although the designated tuition rate will be phased in at a slower rate than the construction of the facility, TRB funds will be used first, and balances built up in the designated tuition account will be sufficient to meet projected debt service requirements. At a projected interest rate of 6%, the institution is prepared to supplement designated tuition out of auxiliary operating margins.

This project was added to the current CIP by a November 1998 action of the Board of Regents.

Project Justification

The central university vision developed through our Campus Master Planning process is to complete our campus through the construction of a new facility to replace loaned Nursing School space in the Houston Main Building. The construction of this new facility also afforded us the opportunity to provide appropriate student service and public gathering areas. UT HSC Houston's School of Nursing is the only major Nursing program in the state without its own building. Its current location on three loaned floors of Houston Main Building is not viable over the long term.

The University of Texas Health Science Center at San Antonio

FY 2004 - 2009 Capital Improvement Program

Year Established 1959
 Year Joined U. T. System 1959

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	2,728	2,544	2,726	2,722
Campus Buildings				
Gross Square Feet (GSF) *	2,586,527	2,661,535	2,086,917	1,936,376
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(92,226)	(181,737)	(318,775)	(492,413)

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$90,230,000
Economic Impact	
Construction	\$ 411,579,000
Earnings	792,795,501
Total	\$1,204,374,501

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Cln	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. H.S.C. San Antonio																
Existing - Carried Forward																
Cancer Research Building	18.00	6.00						12.00								
Subtotal	18.00	6.00						12.00								
Underway - Programming, Design, or Construction																
Academic and Administration Building	19.50	5.00		12.90					1.60							
Emergency , Fire and Safety Initiative, Phase I	9.00	9.00														
Medical Research Division of the RAHC	20.00	20.00														
Sam and Ann Barshop Institute for Longevity and Aging Studi	20.00	6.00						11.00	3.00							
Teaching/Learning Lab - Laredo	12.70			12.70												
Teaching/Learning Lab, RAHC Harlingen	25.50			25.50												
Subtotal	106.70	40.00		51.10				11.00	4.60							
Total for Institution	124.70	46.00		51.10				23.00	4.60							

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. H.S.C. San Antonio

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Cancer Research Building	<input type="checkbox"/>	08/98	02/04	05/05	01/06	09/07	11/07
<u>Underway - Programming, Design, or Constructio</u>							
Academic and Administration Building	<input type="checkbox"/>	08/01	08/01	05/02	06/03	02/05	04/05
Emergency , Fire and Safety Initiative, Phase I	<input type="checkbox"/>	08/01	09/02	02/03	07/03	01/05	03/05
Medical Research Division of the RAHC	<input type="checkbox"/>	05/99	12/00	08/01	02/03	04/05	05/05
Sam and Ann Barshop Institute for Longevity and Aging Studies	<input type="checkbox"/>	08/00	12/00	02/02	02/03	02/05	03/05
Teaching/Learning Lab - Laredo	<input type="checkbox"/>	08/01	12/01	05/05	08/05	04/07	06/07
Teaching/Learning Lab, RAHC Harlingen	<input type="checkbox"/>	08/01	09/02	08/04	11/04	07/06	11/06

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

283

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Academic and Administration Building		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	402-113	Start Facilities Program	8/30/2001
Designer / Constructor	HKS/Zachry	Design Development Approval	5/8/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	6/5/2003
Type of Projec	New Construction	Substantial Completion	2/14/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	4/14/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRB	\$12,900,000						
PUF	\$5,000,000						
Grants	\$1,600,000	5,648,967	10,772,908	105,564	0	0	0
Total Project Cos	\$19,500,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$64,155,000
Earnings	\$163,878,340
Total	\$228,033,340

Project Description

Facility will house Standardized Patient Care area, classroom/teaching space, and Executive Offices

Project Justification

Project will satisfy several needs of the Health Science Center; it will allow consolidation of Student Services activities to better serve the students; it will create additional classroom space and a Standardized Patient Care facility to meet accreditation requirements; it will consolidate the President and Vice Presidents to facilitate administration of the Health Science Center; and it will create an easily identifiable front door to the campus which is desperately needed to assist prospective students and visitors.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

275

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Cancer Research Building		DATES
Inst. Managed	No	CIP Approval	8/1/1998
OFPC Project Number	402-023	Start Facilities Program	2/1/2004
Designer / Constructor		Design Development Approval	5/1/2005
Category	Existing - Carried Forward	Notice to Proceed	1/1/2006
Type of Projec	New Construction	Substantial Completion	9/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$12,000,000						
PUF	\$6,000,000						
Total Project Cos	\$18,000,000	67,648	350,392	2,276,009	8,410,566	5,455,385	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$59,220,000
Earnings	\$110,003,920
Total	\$169,223,920

Project Description

Comprehensive cancer research center

Project Justification

Support the San Antonio Cancer Institute, designated a comprehensive cancer center by the National Cancer Institute and a collaborative effort of the U.T. Health Science Ctr-San Antonio and the Cancer Therapy and Research Ctr.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

221

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Emergency , Fire and Safety Initiative, Phase I		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	402-141	Start Facilities Program	9/20/2002
Designer / Constructor	Schirmer Engineering	Design Development Approval	2/14/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/21/2003
Type of Projec	Repair and Renovation	Substantial Completion	1/15/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/15/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PUF	\$9,000,000						
Total Project Cos	\$9,000,000	2,799,895	5,030,105	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$29,610,000	
Earnings	\$0	
Total	\$29,610,000	

Project Description

Emergency generation systems for major research buildings; renovations to animal facilities at the South Texas Research Park to enable them to serve as back-up facilities to Vivarium space within the Texas Medical Center; and renovations to fire sprinkler systems in the Medical School Building. Institution will manage all except the Medical School sprinkler installation, which will be managed by OFPC

Project Justification

The recent flooding in Houston has reinforced the need to provide an environment that protects life and property and provide for continuity of operations, particularly with regard to critical research functions.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

277

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Medical Research Division of the RAHC		DATES
Inst. Managed	No	CIP Approval	5/1/1999
OFPC Project Number	402-996	Start Facilities Program	12/14/2000
Designer / Constructor	HOK/SpawGlass	Design Development Approval	8/21/2001
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/28/2003
Type of Projec	New Construction	Substantial Completion	4/30/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PUF	\$20,000,000						
Total Project Cos	\$20,000,000	5,040,221	9,088,760	2,138,346	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$65,800,000
Earnings	\$128,429,577
Total	\$194,229,577

Project Description

Research facility in lower Rio Grande Valley

Project Justification

Provide state-of-the-art space and equipment to address medical problems of the Texas-Mexico border region and Lower Rio Grande Valley. This facility will provide the necessary environment to attract major research grants and contracts from pharmaceutical and biotechnology companies as well as federal and state environmental health agencies.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

372

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Sam and Ann Barshop Institute for Longevity and Aging Studies		DATES
Inst. Managed	No	CIP Approval	8/1/2000
OFPC Project Number	402-047	Start Facilities Program	12/1/2000
Designer / Constructor	Overland Partners/Bartlett-Cocke	Design Development Approval	2/13/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/3/2003
Type of Projec	New Construction	Substantial Completion	2/28/2005
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	3/28/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Gifts	\$11,000,000						
PUF	\$6,000,000	5,669,605	9,857,610	487,218	0	0	
Grants	\$3,000,000						
Total Project Cos	\$20,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$65,800,000
Earnings	\$125,129,459
Total	\$190,929,459

Project Description

One-of-a-kind, world-class research facility that will develop and employ state-of-the-art molecular techniques to discover genes that enhance health and longevity. The Center for Longevity and Aging Studies will be based upon the philosophy that the frontiers of aging research are best advanced when the leading investigators in a field are gathered in one place and focus their efforts and latest research methodologies on a specific problem/goal. The focus of the Center will be on identifying genes involved in longevity because it is believed this is the most effective research strategy for understanding how aging occurs and how it can be manipulated. In addition, the Center anticipates that basic research in this area will lead to discoveries that will translate into better healthcare for the elderly.

Project Justification

Over the past two decades, The University of Texas Health Science Center at San Antonio has developed one of the nation's preeminent research programs in aging and geriatrics. Currently, more than 150 faculty members are involved in aging research projects ranging from molecular biology to the management of healthcare. UTHSCSA faculty have contributed significantly to the understanding of aging and healthcare issues of elderly Mexican-Americans and many faculty members are internationally recognized for their research on the disease processes associated with aging (i.e., osteoporosis, cancer, cardiovascular disease and diabetes).

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

351

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Teaching/Learning Lab - Laredo		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	402-136	Start Facilities Program	12/6/2001
Designer / Constructor	Kell,Munoz	Design Development Approval	5/11/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2005
Type of Projec	New Construction	Substantial Completion	4/1/2007
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	6/1/2007
Historically Significant	No		

Source of Funds		Amount		Projected Expenditures					
				FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRB		\$12,700,000							
Total Project Cos		\$12,700,000		37,425	476,301	3,262,098	6,988,243	859,398	0

First Ten Years of Operation

Estimated Economic Impac

Construction	\$41,783,000
Earnings	\$96,253,430
Total	\$138,036,430

Project Description

Facility would provide additional teaching/learning space and continuing education space.

Project Justification

Facility would provide additional space needed for library and electronic library access facilities, computer laboratory space and equipment, interactive audiovisual telecommunications services, additional classroom/meeting rooms, and administrative offices to supplement the original facility in Laredo.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

349

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Teaching/Learning Lab, RAHC Harlingen		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	402-137	Start Facilities Program	9/15/2002
Designer / Constructor	FKP Architects, Inc.	Design Development Approval	8/12/2004
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/29/2004
Type of Projec	New Construction	Substantial Completion	7/29/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/29/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRB	\$25,500,000						
Total Project Cos	\$25,500,000	133,902	3,999,169	13,009,814	6,204,066	0	0

First Ten Years of Operation

Estimated Economic Impac

Construction	\$83,895,000
Earnings	\$217,290,743
Total	\$301,185,743

Project Description

Teaching/Learning Laboratory and Continuing Education Center to be integrated with the RAHC facility.

Project Justification

Facility will complement and supplement the current RAHC facility in promoting medical education in the Lower Rio Grande Valley.

The University of Texas M. D. Anderson Cancer Center

FY 2004 - 2009 Capital Improvement Program

Year Established 1941
 Year Joined U. T. System 1941

	Fall 2000	Fall 2000	Fall '98	Fall '96
Enrollment History	59	NA	NA	NA
Campus Buildings				
Gross Square Feet (GSF) *	5,599,453	4,769,617	3,362,330	3,362,330
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(421,807)	(12,555)	(366,513)	(974,915)

Summary of First Ten Years of Operation of CIP Projects

Economic Impact

Construction	\$ 6,145,818,700
Earnings	16,202,296,690
Total	\$22,348,115,390

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. M. D. A.C.C.																
Existing - Carried Forward																
Emergency Generator Plant	12.00										12.00					
FEMA 404 Projects	37.30								27.94		9.36					
FEMA 406 Projects	12.00								9.00		3.00					
Library Expansion	7.00							7.00								
Subtotal	68.30							7.00	36.94		24.36					
New Project																
Basic Science Research Building Two	185.00		35.00					100.00			50.00					
Basic Science Research Building Two Parking Garage	20.00		18.00								2.00					
Bastrop Facility Strategic Plan	9.00										9.00					
Brain Suite	2.80										2.80					
Computer Center Relocation	12.00										12.00					
Elevator Modernizations	3.00										3.00					
Energy Management Projects Phase II	15.50										15.50					
Faculty Center Two	73.00		50.00								23.00					
Faculty Center Two Parking Garage	20.00		18.00								2.00					
FHB Maintenance and Renovation	6.70										6.70					
HMB Demolition	10.00										10.00					
Mid-Campus Infrastructure	6.00										6.00					
MSI Building Demolition	3.00										3.00					
New Patient Care Facilities and Parking - (Part A)	98.60		70.00								28.60					
New Patient Care Facilities and Parking - (Part B)	201.40		130.00								71.40					
Patient Care Facility Garage North	20.00		18.00								2.00					
Redevelopment	70.00										70.00					
Rotary House International Phase III	21.00		15.00								6.00					
Smithville Facility Strategic Plan	30.00										30.00					
Tan-9 Floor Buildout	3.10										3.10					
UT Research Park Building 3	50.00		40.00								10.00					
UT Research Park Garage 2	5.00		4.00								1.00					
UT Research Park Infrastructure Improvements	20.00			20.00												
Subtotal	885.10		398.00	20.00				100.00			167.10					
Underway - Programming, Design, or Construction																

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Cln	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. M. D. A.C.C.																
Ambulatory Clinical Building	366.40		240.00								126.40					
American Disabilities Act Upgrades	6.00										6.00					
Backfill Phase III	74.50										74.50					
Cancer Prevention Building	110.40		85.00								25.40					
Chimp Compound Expansion	7.33								7.33							
George and Cynthia Mitchell Basic Sciences Research Buildin	221.90	30.00	32.20	20.00				97.30			42.40					
Lutheran Pavilion Patient Tower Refurbishment	21.50										21.50					
PPB Redevelopment	19.00										19.00					
Research Lab Renovations	25.00										25.00					
Roof Replacement Gimbel, Bates Freeman, Anderson Center,	4.00										4.00					
Rotary House International Guest Services Build-out	3.00										1.60		1.40			
Science Park Res. Div. Infrastructure Upgrades/Griffin Bldg. E	13.60										13.60					
South Campus Research Building Phase II	50.00		40.00								10.00					
Subtotal	922.63	30.00	397.20	20.00				97.30	7.33		369.40			1.40		
Total for Institution	1876.03	30.00	795.20	40.00				204.30	44.27		760.86			1.40		

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. M. D. A.C.C.

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Emergency Generator Plant	<input checked="" type="checkbox"/>	08/01	09/04	05/05	09/05	03/07	09/08
FEMA 404 Projects	<input checked="" type="checkbox"/>	08/03	04/03	11/03	02/04	02/06	05/06
FEMA 406 Projects	<input checked="" type="checkbox"/>	08/03	01/03	11/03	02/04	06/05	08/05
Library Expansion	<input checked="" type="checkbox"/>	08/01	10/05	06/06	07/06	12/07	04/08
<u>New Project</u>							
Basic Science Research Building Two	<input type="checkbox"/>	08/03	09/05	05/06	12/07	01/10	06/10
Basic Science Research Building Two Parking Garage	<input type="checkbox"/>	08/03	12/07	05/08	09/08	12/09	02/10
Bastrop Facility Strategic Plan	<input type="checkbox"/>	08/03	09/03	05/04	08/05	08/06	10/06
Brain Suite	<input checked="" type="checkbox"/>	05/04	05/04	01/05	07/05	07/07	09/07
Computer Center Relocation	<input checked="" type="checkbox"/>	08/03	01/03	08/03	12/03	06/06	07/06
Elevator Modernizations	<input checked="" type="checkbox"/>	08/03	09/03	12/03	02/04	02/05	06/05
Energy Management Projects Phase II	<input checked="" type="checkbox"/>	08/03	09/03	01/04	02/04	02/05	03/05
Faculty Center Two	<input type="checkbox"/>	08/03	09/05	11/06	02/07	09/08	12/08
Faculty Center Two Parking Garage	<input type="checkbox"/>	08/03	09/06	02/07	05/07	11/08	12/08
FHB Maintenance and Renovation	<input checked="" type="checkbox"/>	08/03	09/03	05/03	02/05	12/05	02/06
HMB Demolition	<input checked="" type="checkbox"/>	08/03	06/04	08/05	09/05	09/06	10/06
Mid-Campus Infrastructure	<input checked="" type="checkbox"/>	08/03	09/05	02/06	08/06	02/08	03/08
MSI Building Demolition	<input checked="" type="checkbox"/>	08/03	12/03		02/06	09/05	10/05
New Patient Care Facilities and Parking - (Part A)	<input type="checkbox"/>	08/03	06/04	05/06	09/06	03/08	05/08

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. M. D. A.C.C.

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
New Patient Care Facilities and Parking - (Part B)	<input type="checkbox"/>	08/03	11/06	11/07	08/08	08/11	12/11
Patient Care Facility Garage North	<input type="checkbox"/>	08/03	01/08	05/08	08/08	12/10	01/11
Redevelopment	<input checked="" type="checkbox"/>	08/00	09/02	11/03	02/06	09/09	12/09
Rotary House International Phase III	<input type="checkbox"/>	08/03	09/06	05/07	08/07	08/09	10/09
Smithville Facility Strategic Plan	<input type="checkbox"/>	08/03	09/03	05/05	08/05	09/06	11/06
Tan-9 Floor Buildout	<input checked="" type="checkbox"/>	08/03	09/03	02/04	05/04	12/04	01/05
UT Research Park Building 3	<input type="checkbox"/>	08/03	10/03	05/05	08/05	11/06	04/07
UT Research Park Garage 2	<input type="checkbox"/>	08/03	09/03	05/05	08/05	09/06	11/06
UT Research Park Infrastructure Improvements	<input checked="" type="checkbox"/>	08/03	09/05	02/06	05/06	12/07	02/08

Underway - Programming, Design, or Constructio

Ambulatory Clinical Building	<input type="checkbox"/>	05/00	11/00	05/01	08/01	01/05	03/05
American Disabilities Act Upgrades	<input checked="" type="checkbox"/>	08/01	10/01	12/02	01/03	12/04	02/05
Backfill Phase III	<input checked="" type="checkbox"/>	08/00	09/02	11/03	02/04	09/06	12/06
Cancer Prevention Building	<input type="checkbox"/>	08/01	01/02	09/02	11/02	07/04	08/04
Chimp Compound Expansion	<input checked="" type="checkbox"/>	08/01	09/01	04/02	05/02	08/04	09/04
George and Cynthia Mitchell Basic Sciences Research Building	<input type="checkbox"/>	08/97	08/98	11/99	12/00	11/04	12/04
Lutheran Pavilion Patient Tower Refurbishment	<input checked="" type="checkbox"/>	08/99	09/99	10/99	11/99	04/07	05/07
PPB Redevelopment	<input checked="" type="checkbox"/>	08/01	09/01	05/05	08/05	09/06	11/06
Research Lab Renovations	<input checked="" type="checkbox"/>	08/01	09/01	04/02	12/02	02/05	04/05
Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	<input checked="" type="checkbox"/>	08/99	09/01	11/01	12/01	12/05	01/06
Rotary House International Guest Services Build-out	<input checked="" type="checkbox"/>	08/01	09/01	01/03	02/03	02/04	03/04

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. M. D. A.C.C.

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Science Park Res. Div. Infrastructure Upgrades/Griffin Bldg. Expansion	<input checked="" type="checkbox"/>	08/00	09/00	02/01	05/01	06/06	12/06
South Campus Research Building Phase II	<input checked="" type="checkbox"/>	05/03	01/03	05/03	08/03	03/05	05/05

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

323

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Ambulatory Clinical Building		DATES
Inst. Managed	No	CIP Approval	5/1/2000
OFPC Project Number	703-039	Start Facilities Program	11/1/2000
Designer / Constructor	FKP/KMD/Hensel-Phelps Construction	Design Development Approval	5/1/2001
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2001
Type of Projec	New Construction	Substantial Completion	1/10/2005
Project Delivery Method	Design/Build	Operational Occupancy	3/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$240,000,000						
Hospital Revenues	\$126,400,000	94,054,547	125,016,782	0	0	0	0
Total Project Cos	\$366,400,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$1,205,456,000
Earnings	\$5,366,742,147
Total	\$6,572,198,147

Project Description

The Phase I Ambulatory Clinical Building (767,700 gross square feet) is anticipated to be the first of several clinical buildings on the site currently occupied by the Houston Main Building, south of the main campus. The facility will house centers and clinics, outpatient diagnostic, treatment/surgery space, imaging services, radiation oncology services staff offices, administrative space and support services. The master plan for the HMB site is based on a central courtyard with two - three levels of sub-surface parking and two levels of above grade parking. Above the four/five levels of parking, the Phase I Ambulatory Clinical Building includes 5 levels of clinic/office space, a public access floor and a mechanical mezzanine. The HMB site will connect to the main campus at the Lutheran Pavilion via an above grade pedestrian bridge, which will also provide future connectivity to UTHSC and St. Luke's Hospital. In response to a desire by M.D. Anderson to fast track this building, the design build team of Hensel Phelps has been selected. Working with KMD and FKP architects, the site master planning and design for the Ambulatory Clinical Building are expected to be complete to facilitate a construction start of mid-July 2001. Schematic Design images were presented and approved by the Board of Regents Facility Planning Committee in April 2001, and were presented to the full Board of Regents on May 9, 2001. The project received approval of the Texas Higher Education Coordinating Board July 19, 2001. The consolidation of the Ambulatory Clinical Building with the Radiation Oncology Expansion project was approved by the Board of Regents during the November 2001 meeting, raising the Total Project Cost to \$347 million.

Project Justification

Capacity at the main campus is capped at 4,000 new Radiation Oncology patients per year, based on 10-hour days and an 85% efficiency utilization of 14 existing vaults. Growth is expected to continue through FY'04 to 6,600 new patients per year with estimates of more than 9,000 patients in FY'09. Included in these projections is expansion to re-captures lost business that cannot be met due to limited facilities. Given their location in the basement of Alkek and Gimbel buildings, horizontal expansion adjacent to their existing operations is impossible. Further, given the special structural needs of linear accelerator vaults, placement of new vaults is most economical in new construction, either at grade or below. Immediate demands identified for FY'04 suggest the need for 8 vaults at the Ambulatory Clinical Building site.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

385

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	American Disabilities Act Upgrades		DATES
Inst. Managed	Yes	CIP Approval	8/6/2001
OFPC Project Number		Start Facilities Program	10/1/2001
Designer / Constructor	Various	Design Development Approval	12/31/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/1/2003
Type of Projec	Repair and Renovation	Substantial Completion	12/1/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	2/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$6,000,000						
Total Project Cos	\$6,000,000	2,156,674	2,531,268	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$19,740,000
Earnings	\$0
Total	\$19,740,000

Project Description

This project was previously approved for local management. The project will upgrade restroom facilities as part of the accessible route as defined by TDLR.

Project Justification

TDLR/ADA Response as part of the Campus Master Plan

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

591

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Backfill Phase III		DATES
Inst. Managed	Yes	CIP Approval	8/9/2000
OFPC Project Number		Start Facilities Program	9/1/2002
Designer / Constructor	To Be Determined	Design Development Approval	11/1/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2004
Type of Projec	Repair and Renovation	Substantial Completion	9/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$74,500,000						
Total Project Cos	\$74,500,000	7,490,837	15,128,968	26,269,134	19,086,190	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$245,105,000
Earnings	\$0
Total	\$245,105,000

Project Description

This project is approved for local management and includes renovations in existing building spaces vacated as a result of occupants relocated for MEP upgrades, moving into BSRB, ACB, SCRIB I, SCRIB II, and reorganization of existing spaces. This application impacts 534,833 GSF, included are the following programmatic elements: Gimbel 86,580; Gimbel Mechanical 24,443; Anderson Central, East and West 50,652; Jones 137,121; Bates Freeman 191,283; Pharmacy 40,625; Super Corridor 4,131. The renovations improve and provide space for faculty offices, patient revenue, clinical, research, laboratory, patient amenities and support functions. Super Corridor will provide prime service corridor improvements. In addition this project includes upgrades of mechanical systems and infrastructure that are past their useful life in Gimbel, Jones, Bates Freeman, Anderson Central, East and West. The project scope involves upgrading the HVAC system of the Basic Research Building to provide adequate cooling and properly exhausted laboratory space to floors 3-8. The project will include converting the existing plenum exhaust system to a ducted manifold exhaust system and replacing existing fans for chemical fume hood and biological safety cabinet exhaust. The upgrades and improvements are integral elements in the support of the institution's mission and the efficiencies of the programs above.

Project Justification

The facilities program in this document allows for the continued implementation of the Phase III master plan. The multi disciplinary programs, research, labs, and patient care centers development is commensurate.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

562

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Basic Science Research Building Two		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	9/1/2005
Designer / Constructor		Design Development Approval	5/1/2006
Category	New Project	Notice to Proceed	12/1/2007
Type of Projec	New Construction	Substantial Completion	1/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2010
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$50,000,000						
Gifts	\$100,000,000						
RFS	\$35,000,000	0	0	2,885,233	4,664,940	19,353,752	61,421,716
Total Project Cos	\$185,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$608,650,000
Earnings	\$1,057,525,603
Total	\$1,666,175,603

Project Description

Local managed construction of a research facility housing research laboratories, offices, vivarium, and associated support spaces.

Project Justification

There are three principal reasons for the Basic Sciences Research Building II: 1) the deficient state of existing research facilities, 2) the desire to consolidate disparate functions and, 3) the need to accommodate the demands of the continually changing technology and program growth. The Basic Sciences Research Building I, now in construction, will not be occupied until February 2004 and will only partially alleviate current facility concerns. At that time, the Anderson Center and Gimble facilities will no longer be used for laboratory work. However the Bates Freeman facility continues with laboratory research. The Basic Sciences Research Building II is part of a phasing plan to replace this aging and deficient research facilities.

Conditions of existing facilities: Research at the main MDACC campus is presently concentrated in four buildings - Anderson Center, Jones, Bates-Freeman, and Gimble. The detail studies analyzing the state of these buildings were published in the Phase II Master Plan and the Appendices to that document. In these evaluations, existing buildings categorized as Category I, were those being able to appropriately support current functions and Category II were those inappropriate for their current functions. Anderson Center, Bates-Freeman, and Gimble are in Category II, while Jones is in Category I. The major concerns with the Category II buildings have to do with safety and the cost of continued maintenance and upgrading.

The principal safety concern with the Category II research buildings involves the ventilation systems, which were not designed to support the level and type of research being conducted in these buildings. The design falls short in two principle ways. (1) Insufficient air is supplied into the building to allow proper exhaust of hazardous fumes and gasses. This causes imbalanced airflow between laboratories and adjacent buildings, resulting in the potential for migration of the tainted air and the flow of large air volumes across smoke/fire zones, which could escalate the level of a fire. (2) The design is based on a circulating air system, which means that an event in any laboratory could be circulated in the ventilation system for an undetermined length of time. Upgrading the buildings to meet current standards for safety or code minimums would be more costly than developing a new research building and depending upon the nature of the upgrade, could be highly disruptive to the research program. A number of alternatives for upgrading the buildings to meet modern code requirements were investigated. Making the upgrade even more difficult is the likely requirement that a building would need to be vacated during the upgrade. This means that not only would additional costs be required to move and house current occupants, but also, there would be a significant loss of productivity for research being conducted under such circumstances. Options do exist to incrementally improve the buildings up to modern code requirements. But, because the existing structural grids and floor-to-floor heights of the buildings would be unchanged, the upgraded buildings would not be of a modern quality in layout for MEP systems support.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

566

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Basic Science Research Building Two Parking Garage		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	12/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	5/1/2008
Category	New Project	Notice to Proceed	9/1/2008
Type of Projec	New Construction	Substantial Completion	12/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	2/1/2010
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$18,000,000	0	0	0	0	726,829	6,772,550
Hospital Revenues	\$2,000,000						
Total Project Cos	\$20,000,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$65,800,000
Earnings	\$125,180,588
Total	\$190,980,588

Project Description

MDACC requests local management for this project. Development of a new research building on the MSI site would require additional parking on the main complex. A new 375,000 gsf parking facility would need to be constructed to accommodate the additional FTE's and visitors. These requirements would meet the needs of the master plan projections.

Project Justification

The Institutions Campus Master Plan and ten year parking/property management plan calls for a need of 7,000 parking spaces to accommodate the master plan growth rate.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

587

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Bastrop Facility Strategic Plan		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number	703-195	Start Facilities Program	9/1/2003
Designer / Constructor	TBD	Design Development Approval	5/11/2004
Category	New Project	Notice to Proceed	8/1/2005
Type of Projec	New Construction	Substantial Completion	8/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	10/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$9,000,000						
Total Project Cos	\$9,000,000	147,181	293,960	5,106,780	2,732,079	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$29,610,000
Earnings	\$106,820,768
Total	\$136,430,768

Project Description

M. D. Anderson Cancer Center requests local management of this project. The project consists of a Basic Research and Education Building plus various site infrastructure upgrades to support the building. The building will be consistent with the low-rise/low profile theme of the Bastrop campus and will contain a combination of laboratories, offices, and conference/teaching spaces. The required infrastructure upgrades include water and sewage facilities, parking, and roadways.

Project Justification

This project is required to implement elements of the recently approved strategic plan for Science Park, Bastrop. Goal # 3 of the plan states ' Strengthen the basic sciences arm of the department through the recruitment of additional faculty.'and#8230;.through 1) investigations in cellular immunology, vaccinology, hepatitis, toxicology, translational virology, infectious diseases and immunogenetics; 2) promoting the synergism of veterinary basic and clinician scientists working together with high quality animal models; 3) developing primate models for cancer research within the department and at MDACC. The plan is based upon initiation of the project in late 2003 with full activation by early 2006.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

820

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Brain Suite		<u>DATES</u>
Inst. Managed	Yes	CIP Approval	5/12/2004
OFPC Project Number		Start Facilities Program	5/12/2004
Designer / Constructor		Design Development Approval	1/12/2005
Category	New Project	Notice to Proceed	7/12/2005
Type of Projec	Repair and Renovation	Substantial Completion	7/12/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/12/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$2,800,000						
Total Project Cos	\$2,800,000	8,000	142,723	579,822	1,265,114	580,341	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$9,212,000
Earnings	\$0
Total	\$9,212,000

Project Description

The Brain Suite is a neurological operating room that provides and fully integrates all relevant surgical and diagnostic tools, including iMRI, to treat complicated neurosurgical cases.

Project Justification

This is an opportunity to import a new technology to improve treatment of brain tumors.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

388

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Cancer Prevention Building		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	703-130	Start Facilities Program	1/1/2002
Designer / Constructor	FKP/Hensel Phelps	Design Development Approval	9/1/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/1/2002
Type of Projec	New Construction	Substantial Completion	7/1/2004
Project Delivery Method	Design/Build	Operational Occupancy	8/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$25,400,000						
RFS	\$85,000,000						
Total Project Cos	\$110,400,000	58,771,347	21,424,879	0	0	0	0

First Ten Years of Operation

Estimated Economic Impac

Construction	\$363,216,000
Earnings	\$1,301,878,110
Total	\$1,665,094,110

Project Description

Construct a new general purpose office/clinic building to include the Cancer Prevention Clinic, departmental offices for Cancer Prevention, and associated departmental offices for the clinics located in the Ambulatory Clinic Building. In addition, the building will have a conference center, materials management dock, and food service. A super corridor will connect the buildings on the P1 level for service access, with floors 2-8 being connected via sky bridge on all floors. The Cancer Prevention Building is located on south portion of the South of Holcombe expansion site, adjacent to the Ambulatory Clinic Building,

Project Justification

This project will provide replacement office space for the Division of Cancer Prevention departments currently housed in the aging Houston Main Building (formerly Prudential Life Insurance) a circa 1950 - 53 structure. This building is not sprinkled and fails to meet many current life- safety and ADA code requirements. The air conditioning and electrical systems are antiquated and expensive to upgrade. During the past two years, the cost to remodel areas to serve modern computerized office functions have been approximately \$170 to \$200 per sq.ft. This amount is greater than the cost per sq.ft. for new office space. Also, the MDACC Master Plan indicates the use of the site now occupied by the Houston Main Building to be future expansion of Ambulatory Clinic space in the time frame 2007 to 2009. The new building will provide for offices for faculty and staff whose clinical operation will be housed in the Ambulatory Clinical Building.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

375

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Chimp Compound Expansion		DATES
Inst. Managed	Yes	CIP Approval	8/1/2001
OFPC Project Number		Start Facilities Program	9/1/2001
Designer / Constructor	B2HK/Brandes Bros. Construction	Design Development Approval	4/30/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/1/2002
Type of Projec	New Construction	Substantial Completion	8/1/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Grants	\$7,330,000						
Total Project Cos	\$7,330,000	2,959,771	1,679,551	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$24,115,700
Earnings	\$145,376,389
Total	\$169,492,089

Project Description

This project was previously approved for local management. Build a new 20,000 sf chimpanzee holding and biomedical research facility with 23,550sf of outdoor caging. The outdoor caging will consist of twelve Relocatable External Primate Enclosures (REPE). The central corridor connecting the REPE's will include animal den areas, service areas, kitchen, clinic, personnel and mechanical spaces. The BSL3 research suite will include isolation cages, procedure room, surgery room, and research laboratory.

Project Justification

Our proposed new biomedical research and housing facility will support an additional 100-175 chimpanzees. The proposed design maximizes flexibility and options for housing individuals and small or large groups. The current and new facilities will provide a balance between an enriched and a protected habitat. To complement the facilities, we have sufficient numbers of dedicated and experienced professional and technical personnel. All of our objectives can be accomplished in a manner meeting societal expectations for the humane care and use of chimpanzees.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

572

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Computer Center Relocation		DATES
Inst. Managed	Yes	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	1/1/2003
Designer / Constructor		Design Development Approval	8/1/2003
Category	New Project	Notice to Proceed	12/1/2003
Type of Projec	New Construction	Substantial Completion	6/1/2006
Project Delivery Method	Design/Build	Operational Occupancy	7/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$12,000,000						
Total Project Cos	\$12,000,000	1,464,419	2,898,113	4,760,988	1,802,707	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$39,480,000
Earnings	\$100,144,470
Total	\$139,624,470

Project Description

M. D. Anderson requests local management of this project. Development of a Tier III Computer Center with capabilities to handle “mission critical” systems on a 7 days, 24 hours, 365 days per year, with 99.982 uptime. Center to be designed at 100-150 watts/sf for electrical service. Provide N+1 redundancy for the supply of electrical and cooling capacity for the data center. In addition, provide redundant feeds for the delivery and distribution of the electrical and mechanical cooling systems. Separate electrical ductbanks included for power supply, and redundant connections to main campus for data is included. 12-15ksf of raised floor provided, with supporting MEP (5ksf) and office requirements (10ksf) included.

Project Justification

This project will provide a computer center capable of meeting the ever-growing needs of the information technology requirements of the institution. This will provide a facility capable of handling the infrastructure/power , mechanical, and uptime requirements of a Tier III data center, to support the increasing needs of information technology.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

569

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Elevator Modernizations		DATES
Inst. Managed	Yes	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	9/1/2003
Designer / Constructor	To Be Determined	Design Development Approval	12/1/2003
Category	New Project	Notice to Proceed	2/1/2004
Type of Projec	Repair and Renovation	Substantial Completion	2/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$3,000,000						
Total Project Cos	\$3,000,000	567,252	2,192,748	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$9,870,000	
Earnings	\$0	
Total	\$9,870,000	

Project Description

M. D. Anderson Cancer Center requests local management for this project. This project encompasses the upgrade and/or modernization of all existing MDACC facility elevators that are outdated and need to be brought up to applicable codes and regulations.

Project Justification

This project is necessary because most of MDACC elevators are old, close to the end of their useful life terms and they need to be brought up to current applicable codes, regulations and ADA standards. Completion of this project will also increase the efficiency of energy usage, will help with the equipment standardization and with the Patient/Visitor way-finding system.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

377

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Emergency Generator Plant		DATES
Inst. Managed	Yes	CIP Approval	8/6/2001
OFPC Project Number		Start Facilities Program	9/1/2004
Designer / Constructor	To Be Determined	Design Development Approval	5/1/2005
Category	Existing - Carried Forward	Notice to Proceed	9/1/2005
Type of Projec	New Construction	Substantial Completion	3/1/2007
Project Delivery Method	Design/Bid/Build	Operational Occupancy	9/1/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$12,000,000						
Total Project Cos	\$12,000,000	0	436,098	3,205,997	7,089,334	308,571	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$39,480,000
Earnings	\$6,676,298
Total	\$46,156,298

Project Description

MDACC received approval for local management of this project with the FY 2002-2007 CIP program. This project encompasses construction of a new facility to house new emergency generators and construction of a new diesel-fuel storage battery. The primary function of this facility is to provide emergency power service at MDACC.

Project Justification

This project allows MDACC to centralize the emergency power generators in one location and update the existing generators that are over 30 years old. The existing generators were not designed to supply power to the new electronic loads that now exist at MDACC. The new generators will be paralleled (existing generators do not have that capability), which will allow for the generators to be used more efficiently. The generators will be installed in only one location, which will allow for a quicker response during an emergency and more efficient preventive maintenance. Modernization of the generator controls and monitoring system is also required.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

568

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Energy Management Projects Phase II		DATES
Inst. Managed	Yes	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	9/1/2003
Designer / Constructor	To Be Determined	Design Development Approval	1/1/2004
Category	New Project	Notice to Proceed	2/1/2004
Type of Projec	Repair and Renovation	Substantial Completion	2/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$15,500,000						
Total Project Cos	\$15,500,000	2,930,802	11,329,198	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$50,995,000	
Earnings	\$0	
Total	\$50,995,000	

Project Description

MDACC requests local management for this project. Upgrades and Modifications to various mechanical systems (Electrical and HVAC) to improve efficiency and decrease overall operating costs, monitor and control our energy consumption.

Project Justification

New technology affords the opportunity to monitor and control our energy consumption resulting in decreased energy costs.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

563

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Faculty Center Two		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number	703-219	Start Facilities Program	9/1/2005
Designer / Constructor	To Be Determined	Design Development Approval	11/1/2006
Category	New Project	Notice to Proceed	2/1/2007
Type of Projec	New Construction	Substantial Completion	9/1/2008
Project Delivery Method	Design/Build	Operational Occupancy	12/1/2008
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$50,000,000						
Hospital Revenues	\$23,000,000	0	0	553,498	9,515,468	34,444,058	22,646,977
Total Project Cos	\$73,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$240,170,000
Earnings	\$1,418,713,325
Total	\$1,658,883,325

Project Description

MDACC requests local management of this project. This office building (425,000 gross sq. ft.) will be developed to meet the needs of the faculty and staff. These offices are currently located on Main Campus and are taking up valuable research and clinical space. Additionally this building will support the growing needs of office space required to maintain the current institutional growth rate of 5% a year.

Project Justification

The primary reason for this project is twofold. One to free up valuable space for clinics and lab on main campus by relocating the remaining faculty and associated staff to this facility. It will also allow for the consolidation of departments that currently do not have enough space to bring their current department together on one place. Second it allows for the Institution to have the ability to house to faculty to support the institutional growth of five percent (5%) a year in both Research and Patient Care.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

565

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Faculty Center Two Parking Garage		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	9/1/2006
Designer / Constructor	To Be Determined	Design Development Approval	2/1/2007
Category	New Project	Notice to Proceed	5/1/2007
Type of Projec	New Construction	Substantial Completion	11/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$18,000,000						
Hospital Revenues	\$2,000,000						
Total Project Cos	\$20,000,000	0	0	0	1,875,676	7,780,766	8,743,558

First Ten Years of Operation

Estimated Economic Impact

Construction	\$65,800,000	
Earnings	\$125,180,588	
Total	\$190,980,588	

Project Description

MDACC request local management of this project. Develop of 375,000 gsf, 1000 car parking facility to support Faculty Center Two. This facility will also support growth in Faculty Center One and the Rotary House expansion. This will need to be constructed on the main campus or a selected remote site.

Project Justification

The institutions campus Master Plan and ten year parking/property management plan calls for a need for 7,000 parking spaces to accommodate the master plan growth rate.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

571

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	FEMA 404 Projects		DATES
Inst. Managed	Yes	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	4/1/2003
Designer / Constructor		Design Development Approval	11/1/2003
Category	Existing - Carried Forward	Notice to Proceed	2/1/2004
Type of Projec	Repair and Renovation	Substantial Completion	2/1/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/1/2006
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Grants	\$27,939,183						
Hospital Revenues	\$9,360,817						
Total Project Cos	\$37,300,000	4,376,108	11,096,420	18,650,000	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$122,717,000
Earnings	\$0
Total	\$122,717,000

Project Description

M. D. Anderson Cancer Center requests local management of this project. This flood hazard mitigation project entails relocating and/or replacing electrical and mechanical equipment from basement and first floor equipment rooms within the MDACC Main Complex to areas within the buildings above the 500-year flood elevation. The scope will also include installation of submarine doors, sump pumps, and floodgates to isolate and contain any internal flooding that may occur. Buildings within this scope include Alkek, Lutheran, Anderson Central, and Clark, Le Maistre and Love. By creating new equipment rooms above the flood elevation to house equipment such as switchgear and transformers for electrical distribution and mechanical equipment for utility services and air-conditioning, critical patient functions may continue to operate in the event of a flood hazard. This project decentralizes or isolates utility services to the affected buildings since buildings are currently served from a centralized utility plant.

Project Justification

This project will protect critical electrical and mechanical utility service within MDACC Main Complex buildings from downtime in the event of a potential flood hazard, as MDACC experienced during Tropical Storm Allison in June 2001. Since this project has been developed as a result of Tropical Storm Allison, funding through the Federal Emergency Management Administration (FEMA) is available for funding support. New, updated equipment will replace equipment near the end of their useful service life, which will reduce maintenance expense and operational downtime to critical hospital areas. The project also isolates utility service to affected buildings within the Main Complex such that buildings operate autonomously in the event of a hazardous event.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

570

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	FEMA 406 Projects		DATES
Inst. Managed	Yes	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	1/1/2003
Designer / Constructor		Design Development Approval	11/1/2003
Category	Existing - Carried Forward	Notice to Proceed	2/1/2004
Type of Projec	Repair and Renovation	Substantial Completion	6/1/2005
Project Delivery Method	Design/Bid/Build	Operational Occupancy	8/1/2005
Historically Significant	Yes		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Grants	\$9,000,000						
Hospital Revenues	\$3,000,000						
Total Project Cos	\$12,000,000	1,745,733	7,412,219	1,802,707	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$39,480,000
Earnings	\$0
Total	\$39,480,000

Project Description

M. D. Anderson Cancer Center requests local management of this project. This flood proofing project includes construction of flood barrier walls, floodgates, flood panels, and watertight doors to protect the perimeter walls of the MDACC Main Complex from a potential flood hazard. Some ground floor glazing may be replaced with laminated glass, backflow preventers will be installed on sanitary/storm piping, and new pump stations will be installed as needed per flood elevation requirements.

Project Justification

This project is required to protect the MDACC Main Complex from a potential flood hazard, as MDACC experienced during Tropical Storm Allison in June 2001. By creating a watertight barrier around the perimeter of this building complex, potential damage to facilities and equipment is mitigated, thus ensuring minimal disruption to critical hospital operations. Since this project has been developed as a result of Tropical Storm Allison, funding through the Federal Emergency Management Administration (FEMA) is available for funding support.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

588

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	FHB Maintenance and Renovation		DATES
Inst. Managed	Yes	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	9/1/2003
Designer / Constructor		Design Development Approval	5/1/2003
Category	New Project	Notice to Proceed	2/1/2005
Type of Projec	Repair and Renovation	Substantial Completion	12/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	2/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$6,700,000						
Total Project Cos	\$6,700,000	145,652	1,450,166	4,568,182	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$22,043,000
Earnings	\$0
Total	\$22,043,000

Project Description

M. D. Anderson Cancer Center requests local management of this project. Remodel existing lease spaces currently occupied by St. Luke's Hospital once their leases have expired. Replace the existing spandrel glass panels on the exterior of the building.

Project Justification

The building was purchased in December 2001 in order to provide office space due to the continued growth in personnel.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

129

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	George and Cynthia Mitchell Basic Sciences Research Building		DATES
Inst. Managed	No	CIP Approval	8/1/1997
OFPC Project Number	703-959	Start Facilities Program	8/1/1998
Designer / Constructor	FKP/ZGF/Gilbane	Design Development Approval	11/1/1999
Category	Underway - Programming, Design, or Construction	Notice to Proceed	12/1/2000
Type of Projec	New Construction	Substantial Completion	11/1/2004
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$97,300,000						
Hospital Revenues	\$42,400,000	55,219,253	60,296,591	0	0	0	0
RFS	\$32,200,000						
TRB	\$20,000,000						
PUF	\$30,000,000						
Total Project Cos	\$221,900,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$730,051,000
Earnings	\$1,622,340,414
Total	\$2,352,391,414

Project Description

Construct a research facility housing research laboratories, offices, small animal facilities, and associated support spaces.

Project Justification

There are three principal reasons for the George and Cynthia Mitchell Basic Sciences Research Building (formerly RRF): 1) the deficient state of existing research facilities; 2) the desire to consolidate disparate functions and; 3) the need to accommodate the demands of the continually changing technology. Conditions of existing facilities: Research at the main MDACC campus is presently concentrated in four buildings - Anderson Center, Basic Research, Bates-Freeman, and Gimble. Basic Research is relatively modern and performing well. The other three buildings have serious deficiencies for serving as research facilities. The detail studies analyzing the state of these buildings were published in the Phase II Master Plan and the Appendices to that document. In these evaluations, existing buildings categorized as Category I, were those being able to appropriately support current functions and Category II were those inappropriate for their current functions. Anderson Center, Bates-Freeman, and Gimble are in Category II, while Basic Research is in Category I. The major concerns with the Category II buildings have to do with safety and the cost of continued maintenance and upgrading. The principal safety concern with the Category II research buildings involves the ventilation systems, which were not designed to support the level and type of research being conducted in these buildings. The design falls short in two principle ways. (1) Insufficient air is supplied into the building to allow proper exhaust of hazardous fumes and gases. This causes imbalanced airflow between laboratories and adjacent buildings, resulting in the potential for migration of the tainted air and the flow of large air volumes across smoke/fire zones, which could escalate the level of a fire. (2) The design is based on a circulating air system, which means that an event in any laboratory could be circulated in the ventilation system for an undetermined length of time. Upgrading the buildings to meet current standards for safety or code minimums would be more costly than developing a new research building and depending upon the nature of the upgrade, could be highly disruptive to the research program. A number of alternatives for upgrading the buildings to meet modern code requirements were investigated. Making the upgrade even more difficult is the likely requirement that a building would need to be vacated during the upgrade. This means that not only would additional costs be required to move and house current occupants, but also there would be a significant loss of productivity for research being conducted under such circumstances. Options do exist to incrementally improve the buildings up to modern code requirements. But, because the existing structural grids and floor-to-floor heights of the buildings would be unchanged, the upgraded buildings would not be of a modern quality in layout for MEP systems support.

Consolidation of Disparate Functions - A major goal of any new research development is to create a path for eventual consolidation of all research functions. Presently, research occurs at seven sites. These include: the main MDACC complex; the RE (Bob) Smith Research Building; a two story leased modular facility at Knight Road; one leased property in The Woodlands; a leased laboratory on Naomi Street; leased laboratories at the Children's Nutritional Research Center in the Texas Medical Center complex; and the two Science Parks, one located in Smithville, Texas and the other in Bastrop, Texas. This indicates the need for creating the path for eventual consolidation.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

575

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	HMB Demolition		DATES
Inst. Managed	Yes	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	6/1/2004
Designer / Constructor		Design Development Approval	8/1/2005
Category	New Project	Notice to Proceed	9/1/2005
Type of Projec	Repair and Renovation	Substantial Completion	9/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	10/1/2006
Historically Significant	Yes		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$10,000,000						
Total Project Cos	\$10,000,000	11,737	85,681	5,084,760	4,017,822	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$32,900,000
Earnings	\$0
Total	\$32,900,000

Project Description

MDACC requests local management of this project. This project demolishes the existing Houston Main Building

Project Justification

Renovation of existing building to meet current life safety, accessibility, and energy efficiency standards is not economically feasible. Such cost is estimated to be in excess of \$60,000,000.00. The building is circa early 1950's. It is not sprinkled and fails to meet current life-safety and ADA code requirements. The air conditioning and electrical systems are antiquated and expensive to upgrade. The building exterior system is failing, posing a safety hazard as the mounting brackets for the limestone panels fail.

The cost to remodel and modernize the facility have been estimated to be \$170 to \$200 per sq. ft. This amount is greater than the cost per sq. ft. for new office space. The building will be razed to make land available for a future outpatient facilities.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

380

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Library Expansion		DATES
Inst. Managed	Yes	CIP Approval	8/6/2001
OFPC Project Number		Start Facilities Program	10/1/2005
Designer / Constructor	To Be Determined	Design Development Approval	6/1/2006
Category	Existing - Carried Forward	Notice to Proceed	7/1/2006
Type of Projec	New Construction	Substantial Completion	12/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/1/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Gifts	\$7,000,000						
Total Project Cos	\$7,000,000	0	0	429,245	2,424,216	3,586,538	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$23,030,000
Earnings	\$13,352,596
Total	\$36,382,596

Project Description

This project was previously approved for local management. Expanding Library, located adjacent to existing site, and encompassing north court yard on Y2 of the Basic Research Building.

Project Justification

The existing Library is being expanded to accommodate Institutional growth requirements.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

184

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Lutheran Pavilion Patient Tower Refurbishment		DATES
Inst. Managed	Yes	CIP Approval	8/9/1999
OFPC Project Number	703-	Start Facilities Program	9/1/1999
Designer / Constructor	Various	Design Development Approval	10/1/1999
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/1/1999
Type of Projec	Repair and Renovation	Substantial Completion	4/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$21,500,000						
Total Project Cos	\$21,500,000	2,157,072	2,599,280	2,847,166	4,614,841	1,454,887	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$70,735,000
Earnings	\$0
Total	\$70,735,000

Project Description

The Board of Regents previously approved M. D. Anderson Cancer Center to locally manage this project. Renovation of existing patient tower including cosmetic upgrades to interior finishes, materials, and millwork. Scope of project to include ten floors (18,500 sq. ft. each) totaling 185,000 sq. ft.

Project Justification

The existing finishes are in need of replacement in order to provide a suitable environment of care for patients at MDACC. The millwork at nurse stations and adjacent areas is damaged and the overall quality and appearance of interior finishes and materials needs updating to meet current market trends in healthcare.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

573

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Mid-Campus Infrastructure		DATES
Inst. Managed	Yes	CIP Approval	8/1/2003
OFPC Project Number		Start Facilities Program	9/1/2005
Designer / Constructor	To Be Determined	Design Development Approval	2/1/2006
Category	New Project	Notice to Proceed	8/1/2006
Type of Projec	New Construction	Substantial Completion	2/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$6,000,000						
Total Project Cos	\$6,000,000	0	0	285,414	1,765,836	3,468,750	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$19,740,000
Earnings	\$0
Total	\$19,740,000

Project Description

M. D. Anderson requests local management for this project. Infrastructure improvements to support the development of the institution's master plan for the Mid Campus, covering roadways and easements; underground detention and storm water; water and sanitary; underground telecommunications; underground off-site electrical; demolition; lighting and landscaping.

Project Justification

Implementation of this project work is essential to provide transportation, utilities, and services needed to continue development of the area for the clinical, commercial and institutional support functions proposed in M. D. Anderson's Facilities Master plan. Existing residential streets, parking, and utilities are inadequate to support future development. Roadway and utility improvements will allow for new multi-use facilities including office, logistics, parking, Patient Care and Research. Development of the Mid Campus area will also assist in unifying the Main and South campuses of the institution.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

564

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	MSI Building Demolition		DATES
Inst. Managed	Yes	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	12/1/2003
Designer / Constructor		Design Development Approval	
Category	New Project	Notice to Proceed	2/1/2006
Type of Projec	Repair and Renovation	Substantial Completion	9/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	10/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$3,000,000						
Total Project Cos	\$3,000,000	65,217	1,007,283	1,687,500	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$9,870,000
Earnings	\$0
Total	\$9,870,000

Project Description

MDACC requests local management of this project. This project demolishes the existing UTHSC MSI Building.

Project Justification

Acquisition and demolition of the MSI Building will allow the Institution to meet its future expansion needs by providing a building site immediately adjacent to the MDACC main campus.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

715

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	New Patient Care Facilities and Parking - (Part A)		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	6/1/2004
Designer / Constructor		Design Development Approval	5/1/2006
Category	New Project	Notice to Proceed	9/1/2006
Type of Projec	New Construction	Substantial Completion	3/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/1/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$28,600,000						
RFS	\$70,000,000	70,529	514,864	2,997,875	26,274,044	58,319,259	2,535,429
Total Project Cos	\$98,600,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$324,394,000
Earnings	\$397,610,266
Total	\$722,004,266

Project Description

This is part (A) of Phase 3 development of the HMB site masterplan, which calls for the construction of the northern portion of the site. Part(A) would consist of the creation of a central parking plaza (three below grade levels and two above grade levels) as well as the north/south drives from Holcombe to Pressler providing the second means of entry into the parking system. In addition, to the parking plaza, the concrete podium and two levels of underground parking and materials management will be created for the ultimate construction of the north building.

440,000 GSF parking
170,000 GSF shell space
610,000 GSF total project

Project Justification

Removal of the Houston Main building will result in extraction of the basement level. Acceleration of this phase will eliminate the cost of infill and will provide much needed parking for the institution. Construction of the complete concrete base-block will allow the parking deck to be used for staging of the upper steel tower without disruption of the parking function.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

590

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	New Patient Care Facilities and Parking - (Part B)		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	11/1/2006
Designer / Constructor	To Be Determined	Design Development Approval	11/1/2007
Category	New Project	Notice to Proceed	8/1/2008
Type of Projec	New Construction	Substantial Completion	8/1/2011
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/1/2011
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$71,400,000						
RFS	\$130,000,000	0	0	0	1,445,666	8,300,918	21,500,327
Total Project Cos	\$201,400,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$662,606,000
Earnings	\$3,004,334,100
Total	\$3,666,940,100

Project Description

Phase 3 development of the HMB site masterplan calls for the construction of the northern portion of the site. The structure is to be the front door for the campus and will house additional clinical, outpatient diagnostic and treatment facilities. In addition, this facility will include an emergency room and expansion space for radiation oncology and diagnostic imaging services. This phase includes construction of a 6-story steel tower on top of a concrete podium (constructed as part of Phase A). In addition, build-out of this tower and shell space constructed under phase A is also included as part of this phase.

390,000 GSF full core/shell and buildout

170,000 GSF buildout (note: this phase was constructed as shell in Phase A)

560,000 GSF total tower

440,000 GSF parking

Project Justification

The University of Texas M.D. Anderson Cancer Center has experienced unprecedented demand for its services over the last several years. From FY'97 to FY '00, the average annual outpatient visits have increased 19% (total outpatient revenue as a percentage of total revenue is now 50% compared to 44% in FY'95), while surgeries and patient days are up 9% and 4% per year respectively. At the same time diagnostic imaging procedures averaged a 12% annual increase and pathology/laboratory procedures increased 13% per year. Pharmacy annual net revenue has averaged an increase of 20% per year over the last two years. Net patient care revenue is tied directly to inpatient and outpatient volumes. Although growth has occurred in all areas of funding, significant revenue increases have occurred in patient care and clinical activities. Net patient care revenue has increased an average of 15% per year from FY'97 to FY'99. For the first five months of FY'00, net patient care revenue has increased \$51 million, or 22% over the same period in FY'99. By the end of this fiscal year, it is expected that patient care revenue will comprise 70% of M.D. Anderson's total source of funds. If sufficient space was available, growth models indicate that clinical volumes and market share would continue to grow. Over the next five years, demand for services would drive growth in net patient revenue an estimated 10% per year. These demand models conservatively estimate growth of outpatient visits at 5% per year, surgeries at 5% per year, and patient days at 4% per year. During this time, diagnostic imaging procedures are projected to increase 5% per year and pathology/laboratory procedures will increase 9% per year. As a result of these volume increases, pharmacy net revenue will increase an average of 18% per year. Originally, more modest growth projections indicated demand could be met through construction of the Faculty Center and reassignment of existing faculty office space in the main complex for clinical purposes. However, under the current demand projections, this strategy will now leave a deficit of over 120,000 square feet in exam and procedure space, with even larger unmet needs in diagnostic medicine. The need for Radiation Oncology services is directly proportional to the number of new patients seen at M.D. Anderson. As the institution continues to grow at unprecedented rates, the expansion needs for Radiation Oncology will continue. After exhaustive analysis of all options, M. D. Anderson has concluded that the only practical alternative is to accelerate the implementation of its long-term master plan. This plan eventually called for development of the 26-acre Houston Main Building (HMB) site for clinical purposes. Site studies indicate that the phased development of 2.0 million square feet is possible.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

567

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Patient Care Facility Garage North		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	1/1/2008
Designer / Constructor	To Be Determined	Design Development Approval	5/1/2008
Category	New Project	Notice to Proceed	8/1/2008
Type of Projec	New Construction	Substantial Completion	12/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2011
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$2,000,000	0	0	0	0	904,348	3,024,662
RFS	\$18,000,000						
Total Project Cos	\$20,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$65,800,000
Earnings	\$148,361,028
Total	\$214,161,028

Project Description

M. D. Anderson Cancer Center requests local management of this project. Development of the Houston Main Building campus site includes provisions of parking for 7,000 automobiles to support the master plan development of 1.8 million total square feet. This project would incorporate the second of two above grade parking structures. Located west of the Cancer Prevention Building, it will be connected to the CPB, and future In –Patient facility via an above grade pedestrian bridge.

Project Justification

The institutional campus master plan calls for development of the Houston Main Building site for ambulatory expansion, faculty offices, and future inpatient needs. The master plan calls for an ultimate 7,000 automobiles in the ultimate build-out. While the master plan calls for an overall parking platform of 4 levels of parking ,additional above grade parking is needed in order to meet the optimal ratio of 1 automobile per 1,000 square feet.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

387

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	PPB Redevelopment		DATES
Inst. Managed	Yes	CIP Approval	8/6/2001
OFPC Project Number		Start Facilities Program	9/1/2001
Designer / Constructor		Design Development Approval	5/11/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2005
Type of Projec	Repair and Renovation	Substantial Completion	9/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$19,000,000						
Total Project Cos	\$19,000,000	51,588	699,488	9,411,951	7,220,000	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$62,510,000
Earnings	\$0
Total	\$62,510,000

Project Description

This project was previously approved for local management. Provide space in the existing Physical Plant Building (PPB) for maintenance shops/housekeeping (12,900 gsf), offices/conference/library (3,800 gsf), and vivarium (20,800gsf). Remodeling of a portion of the existing vivarium in the Smith Research Building (SRB) (2,800 gsf) is also included in the project. Building entrances and the adjacent site will require modifications for employee/visitor access and parking.

Project Justification

The vivarium included in this project will provide animal research facilities to serve the existing Smith Research Building (SRB) and South Campus Research Building (SCRB), as well as future South Campus buildings. Remodeling of a portion of the existing SRB vivarium space will provide a tie- in to the new vivarium as well as replace outdated equipment. The maintenance shop/housekeeping facilities which are being provided will support the SRB, SCRБ, and future South Campus buildings. Office/conference/library space will support the new vivarium operations and existing SRB facility.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

611

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Redevelopment		DATES
Inst. Managed	Yes	CIP Approval	8/9/2000
OFPC Project Number		Start Facilities Program	9/1/2002
Designer / Constructor		Design Development Approval	11/1/2003
Category	New Project	Notice to Proceed	2/1/2006
Type of Projec	Repair and Renovation	Substantial Completion	9/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2009
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$70,000,000						
Total Project Cos	\$70,000,000	1,064,024	1,241,798	3,669,742	7,753,235	14,393,258	19,377,960

First Ten Years of Operation

Estimated Economic Impact

Construction	\$230,300,000
Earnings	\$0
Total	\$230,300,000

Project Description

This project is approved for local management and includes renovations in existing building spaces vacated as a result of occupants relocated for MEP upgrades, moving into BSRB, ACB, SCRIB I, SCRIB II, and reorganization of existing spaces. This application impacts 664,429 GSF, included are the following programmatic elements: Old Clark 296,129; New Clark/Love 328,321; The Park/Mall area 6,364; and Yellow Brick Road, 33,615. The renovations improve and provide space for faculty offices, patient revenue, clinical, research, laboratory, patient amenities and support functions. Yellow Brick Road will provide main public corridor improvements for circulation and wayfinding. In addition this project includes upgrades of mechanical systems and infrastructure that are past their useful life. The upgrades and improvements are integral elements in the support of the institution's mission and the efficiencies of the programs above.

Project Justification

The facilities program in this document allows for the continued implementation of the Redevelopment Program. The multi disciplinary programs, research, labs, and patient care centers development is commensurate.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

183

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Research Lab Renovations		DATES
Inst. Managed	Yes	CIP Approval	8/1/2001
OFPC Project Number	703-	Start Facilities Program	9/1/2001
Designer / Constructor	Various	Design Development Approval	4/1/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	12/1/2002
Type of Projec	Repair and Renovation	Substantial Completion	2/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$25,000,000						
Total Project Cos	\$25,000,000	7,641,495	11,811,475	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$82,250,000
Earnings	\$0
Total	\$82,250,000

Project Description

This project was previously approved for local management. This project consists of renovations of approximately 77,750 GSF of laboratory space. Included in this 77,750 GSF for this project are among others, the following departments: Experimental Radiation Oncology- 10,000 GSF of major renovation; Human Cancer Genetics- 5,900 GSF of medium renovation; Human Cancer Genetics- 10,000 GSF of medium renovation. In addition this project includes the shell build out of research lab and animal support areas (approximately 51,850 GSF) in various locations. This project is to be locally managed.

Project Justification

The strategic plan for the research program includes recruiting and retaining outstanding scientific leaders and new investigators. This project provides for the renovation of laboratory space for research recruitment and retention as well as the technology support each requires. The existing infrastructure of the research facilities indicated has been proven to be inadequate to support current technology. The mechanical, electrical, and plumbing systems will require significant upgrades to meet lab requirements, life safety and building codes.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

181

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	DATES	
Inst. Managed	Yes	CIP Approval	8/1/1999
OFPC Project Number	703-	Start Facilities Program	9/1/2001
Designer / Constructor	Various	Design Development Approval	11/30/2001
Category	Underway - Programming, Design, or Construction	Notice to Proceed	12/1/2001
Type of Projec	Repair and Renovation	Substantial Completion	12/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$4,000,000						
Total Project Cos	\$4,000,000	737,903	957,667	1,161,285	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$13,160,000
Earnings	\$0
Total	\$13,160,000

Project Description

This project was previously approved for local management. This request includes the relocation, demolition or replacement of selected roof top equipment and roof replacement.

Project Justification

Gimbel, Bates Freeman and Anderson Center existing roof systems were installed approximately 20 years ago and have reached the end of their life expectancy. There are numerous mechanical, electrical and plumbing penetrations that have been added after the original roof installation that have created water drainage obstructions. Some of the equipment creating the obstructions will require relocation. Equipment that has been abandoned in place and not scheduled for reuse will be removed and deck repairs made. Many of the roof equipment support curbs will require replacement. The existing roof membranes have lost their coating in many areas due to standing water and normal deterioration. The roofing systems cap-sheet seams have begun separating, and are allowing water into the roof system. Infrared moisture survey and test cut data revealed that the fiberglass insulation has significant deterioration and high moisture present, and the lightweight concrete deck is wet in many areas. Previous water leaks during heavy rain has caused interior finish damage. Removal and replacement of this roof will provide a watertight roofing system to protect the buildings interior finishes and occupants. Additionally, the roof systems insulating Thermal 'R' Value will be increased by removing the water trapped in the roof system and by replacing the fiberglass insulation. The New Clark Clinic roof system was replaced under this CIP during this past fiscal year.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

384

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Rotary House International Guest Services Build-out		DATES
Inst. Managed	Yes	CIP Approval	8/6/2001
OFPC Project Number		Start Facilities Program	9/1/2001
Designer / Constructor	To Be Determined	Design Development Approval	1/31/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2003
Type of Projec	Repair and Renovation	Substantial Completion	2/1/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2004
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Aux Enterprise Balances	\$1,400,000						
Hospital Revenues	\$1,600,000	2,198,473	0	0	0	0	0
Total Project Cos	\$3,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$9,870,000	
Earnings	\$0	
Total	\$9,870,000	

Project Description

This project was previously approved for local management. During the 9 years that the Rotary House International has been in operation, the hotel has been a notable and successful addition to the UTMDACC campus. It provides a comfortable, convenient environment in which patients and families can reside while medical treatment is received at the hospital. A recently completed expansion that added 126-guest rooms in a 12-story tower did not allow for any increase of building or guest services areas to accommodate the anticipated increase in guests due to the expansion. The building and guest services remained in the original hotel structure and kept the current guest operations and services, as well as the 'back of the house operations', in status quo. Thus, while the expansion increased guest rooms and revenue, no major operational improvements were provided. In order to maintain the level of excellence for which RHI is noted, a number of existing operational and public guest areas, proven to be inadequate to handle the increased number of guests, must be upgraded. This project will redistribute existing operational and public guest spaces to provide more efficient use of the assignable square footage in the Patient Guest Relations suite, Marriott Operational areas (Front Desk, Housekeeping) and retail spaces on the second floor of the hotel. Also included is construction of a conference center in the tower's 1st floor shell space that will be used by the hotel's guests and UTMD Anderson faculty and staff.

Project Justification

The Jesse H. Jones Rotary House International Hotel has averaged 90% occupancy rate since its opening on February 14, 1993. The level of occupancy has remained steady even though the 12 stories, 126-room expansion, completed in July of 2000, doubled the number of available rooms. Since the expansion, a number of the existing operational and public area have proven to be inadequate to provide guests the level of support achieved before the expansion.

The UT MD Anderson Cancer Center proposes to expand Patient Guest Services at the Jesse H. Jones Rotary House International to provide both operational and guest improvements. Identifiably, some of the most compelling improvements needed are as follows:

- An adequately sized and organized housekeeping department
- Expansion of staff in Patient Guest Relations. These employees of MDACC interface frequently and directly with guests by providing counseling and support for patients and family.
- Expansion of the existing Patient Guest Relations business Center and exercise room to better respond to their popularity with the guests.
- Spatial reconfiguration of Marriott operations due to an increase in staff and services.
- Relocation and expansion of guest services such as the retail shop, beauty shop, lab and travel agency.
- Build-out of shell space on the first floor of the tower addition as a conference center for RHI guests and UTMDACC staff and faculty.

The Jesse H. Jones Rotary House International Hotel (RHI) is an auxiliary enterprise and is self -supporting.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

576

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Rotary House International Phase III		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	5/1/2007
Category	New Project	Notice to Proceed	8/1/2007
Type of Projec	New Construction	Substantial Completion	8/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	10/1/2009
Historically Significant	No		

Source of Funds		Amount	Projected Expenditures					
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$6,000,000		0	0	0	949,565	4,114,506	9,300,682
RFS	\$15,000,000							
Total Project Cos	\$21,000,000							

First Ten Years of Operation

Estimated Economic Impact

Construction	\$69,090,000	
Earnings	\$66,762,980	
Total	\$135,852,980	

Project Description

MDACC requests local management of this project. This phase of this on site hotel expansion project will complete the master plan site utilization for this campus parcel. As a result of continued increase of our longer-term patients requiring on site accommodations for themselves and families it have precipitated the on going expansion of this hotel property. This phase of the project will add another one hundred plus guest rooms and additional suites similar to those constructed during phase II. The total expansion will add an additional eighty thousand (80,000) plus square feet to existing hotel property. At the conclusion of this construction effort, the hotel will have guest rooms totaling over four hundred rooms including guest suites with patient amenities.

Project Justification

The institution justification for this building effort is predicated upon the overall campus master planning which accommodates the growth that has been realized by patient demand. The current Rotary House International, has just in the last two (2) years completed phase II expansion, this expansion was at or near capacity at the conclusion of the construction project at activation. This final phase of expansion completes and supplements other internal campus upgrades and improvements instituted for patient long-term housing accommodations and access for treatment facilities within the MD. Anderson Cancer center operations.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

190

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Science Park Res. Div. Infrastructure Upgrades/Griffin Bldg. Expansion		DATES
Inst. Managed	Yes	CIP Approval	8/6/2000
OFPC Project Number		Start Facilities Program	9/1/2000
Designer / Constructor	Various	Design Development Approval	2/1/2001
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/1/2001
Type of Projec	Repair and Renovation	Substantial Completion	6/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$13,600,000						
Total Project Cos	\$13,600,000	1,981,529	2,450,081	2,896,979	2,043,068	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$44,744,000
Earnings	\$0
Total	\$44,744,000

Project Description

MDACC requests local management of this project. Correct NFPA code deficiencies and replace equipment and/or systems which have exceeded their expected life and are in need of replacement. The work will be performed over a five year time period. Construct an 8500sf addition to the Griffin Building to allow the research programs to expand and provide swing space for the animals during the Griffin Building renovation.

Project Justification

Most of the equipment servicing the facility is over twenty years old. Over the years, modifications have been performed which are not in compliance with the NFPA codes. Equipment has become unreliable and spare parts for some of them are not available. A major failure of key equipment could shut down research buildings and programs for extensive periods of time. During the first year of the work, the animal population exceeded the available space in the Griffin Building. The Griffin Building addition will allow the renovation of the existing building to continue as well as doubling the animal housing.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

586

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Smithville Facility Strategic Plan		DATES
Inst. Managed	No	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	9/1/2003
Designer / Constructor	To Be Determined	Design Development Approval	5/11/2005
Category	New Project	Notice to Proceed	8/1/2005
Type of Projec	New Construction	Substantial Completion	9/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$30,000,000						
Total Project Cos	\$30,000,000	157,282	1,181,743	14,860,976	11,400,000	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$98,700,000
Earnings	\$225,992,687
Total	\$324,692,687

Project Description

M. D. Anderson Cancer Center requests local management of this project. The project consists of five elements: 1) a fourth research laboratory building of 43,000gsf; 2) a new auditorium/office building of 12,000gsf; 3) a cell line preservation/storage addition of 2,800gsf; 4) phase four expansion of the animal building of 4,400gsf; 5) a new central heating and cooling plant of 5,500gsf. Plus site and infrastructure upgrades to support the new buildings.

Project Justification

Laboratory Building

Since its inception, Science Park - Research Division (SPRD) has steadily increased in size and activity. In 1987, the SPRD research programs had \$3.5 million in grant support, and campus personnel numbered 145, including 27 faculty level investigators. By 1997, the research programs had grown to \$7.8 million in grant support, and campus personnel have grown to 260, including 37 faculty level investigators. This surge in grant support reflects the tremendous productivity and peer recognition of the Carcinogenesis faculty and research programs at Science Park. Furthermore, this growth is firmly anchored by several recently awarded, significant, multi-year grants that should provide a basis for higher funding levels for many years to come.

Auditorium/Office

Another aspect of our recent rapid growth, and projected ability to sustain growth, is the fact that our exiting programs are expanding beyond our support infrastructure. The old auditorium in the Conference Center was constructed in 1977 and retains its original features, including the original stacking chairs. The auditorium can comfortably seat 50, and can accommodate a crowd of 70. It is impossible to bring the full staff of 260 together for important announcements, open meetings, and employee recognition events. Advances in teleconferencing technology have far outstripped the auditorium capabilities.

Cell Preservation

As identified in the strategic plan, one aspect of the recent rapid growth, and projected ability to sustain growth in carcinogenesis research, is the fact that the existing programs are expanding beyond the support infrastructure. Ultra low temp freezers and carboys are crowding the corridors and mechanical rooms of three laboratory facilities, creating safety hazards. Two of the facilities were designed and built in mid '70's and one the late '80's, pre dating the technological advances and research breakthroughs in cellular and molecular carcinogenesis.

Animal Building Phase IV

In December 2000, a plan was developed and presented to the Regents, which provided a phased approach toward addressing the animal housing requirements at the Science Park - Research Division. The overall plan is to accommodate growth as well as consolidation of animals currently housed at three sites: Lab I, Bastrop, and the Griffin Building. Phase 1, 2, and 3 are complete, and allowed the research program to expand without vacating Lab 1 or Bastrop at this time. Phase 4 provides a second, planned addition to the Griffin Building, which ultimately could house 39,000 animals and consolidates the animals from Lab 1 and Bastrop.

Central Plant, Infrastructure

With the need to increase utility services to support the Master Plan, a central water-cooled physical plant will be installed. It will allow for less costly operation, future expansion of utility services, and provide a more reliable and manageable system. The managed utility corridor concept will be expanded as larger distribution lines are installed. This will aid in maintenance and lessen the utility outages due to the lack of a planned distribution system on campus. Site improvements are needed to address serious deficiencies identified in the Strategic Plan. We have documented the significant investment on site in unique and irreplaceable animals. Our plans include working closely with Chief Price to assure entrances to the campus and to buildings are brought up to the same security standards that are in place in Houston. We have long raised the need for a second, alternative exit from the campus for the purpose of campus evacuation during fire or other emergency.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

561

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	South Campus Research Building Phase II		DATES
Inst. Managed	Yes	CIP Approval	5/1/2003
OFPC Project Number	703-161	Start Facilities Program	1/1/2003
Designer / Constructor	Philo and Wilke Architects	Design Development Approval	5/1/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2003
Type of Projec	New Construction	Substantial Completion	3/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$10,000,000						
RFS	\$40,000,000						
Total Project Cos	\$50,000,000	13,850,517	28,602,900	1,285,714	0	0	0

First Ten Years of Operation

Estimated Economic Impac

Construction	\$164,500,000
Earnings	\$440,635,668
Total	\$605,135,668

Project Description

A new research facility will be located in the vicinity of the MDACC R.E. "Bob" Smith Research Building on Knight Road, south of Old Spanish Trail, next to the newly completed SCRF-1. Construction includes a 4-story 132,000 GSF biological laboratory building, physical plant and site completion for a stand-alone facility to match SCRF-1 footprint. The steel structure and curtain wall building will be constructed through the shell stage and is prototypical in a research park of four buildings (one already completed) expected to be built over time in this vicinity. The fully built out three floors laboratories, lab support and offices, cafeteria food service with 300 seating plus conference room for 300, generally rectangular floor plan will have a central core area dividing the building into two equal halves. Building support will be located on a portion of one side of the first floor, with additional mechanical and electrical rooms on the ends of each floor. The mechanical, electrical and plumbing systems will be constructed to serve laboratory, equipment and office zones that are laid out similarly on each floor.

Project Justification

The need for additional research space has been highlighted by the continuing use of substandard Category II research buildings. Detailed studies analyzing the state of those buildings were published in the Phase II Master Plan and Appendices to that document. Category II buildings present major concerns with safety and the cost of continual maintenance and upgrades. The new Basic Science Research Building is being built to provide a long-term solution to the current Category II research buildings. However MDACC needs a short-term solution at minimum cost that is flexible and adaptable to future growth in research labs. The new South Campus Clinical Research Facility can provide relief for some types of laboratory space by providing space faster and less expensively than a refurbishment project. A 'fast-track' approach has been adopted to ensure that the project meets the timing needs of the researchers. Additionally MDACC had planned to develop the MSI site for a research building. Unfortunately UT Houston HSC is unable to vacate the site in a timely manner; therefore we will need to develop the south campus site to meet the current demands.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

681

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Tan-9 Floor Buildout		<u>DATES</u>
Inst. Managed	Yes	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	9/1/2003
Designer / Constructor		Design Development Approval	2/1/2004
Category	New Project	Notice to Proceed	5/1/2004
Type of Projec	Repair and Renovation	Substantial Completion	12/1/2004
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$3,100,000						
Total Project Cos	\$3,100,000	428,927	2,423,073	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$10,199,000
Earnings	\$0
Total	\$10,199,000

Project Description

M. D. Anderson Cancer Center requests local management of this project. Buildout of open space on Tan-9 floor. This space will be converted to provide for office space for the AVP Research and Education Facilities and reporting departments.

Project Justification

The need to relocate Administrative offices for Research and Education Facilities to allow for continued development of the Master Plan. In addition the Facilities Division reorganization requires substantial expansion of this suite of offices. This location has been determined to be adequate for Facilities, but will not be used for research space.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

781

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	UT Research Park Building 3		DATES
Inst. Managed	No	CIP Approval	8/15/2003
OFPC Project Number		Start Facilities Program	10/1/2003
Designer / Constructor		Design Development Approval	5/11/2005
Category	New Project	Notice to Proceed	8/1/2005
Type of Projec	New Construction	Substantial Completion	11/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$10,000,000						
RFS	\$40,000,000	250,000	1,981,707	18,889,505	24,878,788	0	0
Total Project Cos	\$50,000,000						

First Ten Years of Operation

Estimated Economic Impac

Construction	\$164,500,000
Earnings	\$440,635,668
Total	\$605,135,668

Project Description

The new research facility will be located next to and north of South Campus Research Building Two now nearing the construction phase with a scheduled July 21, 2003 construction mobilization start. Specifically Building Three is to be located at the southeast corner of Fannin and Old Spanish Trail. Unlike its two previous sister buildings, this 4-story, 132 000 GSF building will house laboratories dedicated to the development and validation of Positron Emission Tomography (PET) as well as Magnetic Resonance Imaging (MRI) and Optical Imaging Tracers. This facility will be utilized by the Institute for Molecular, Genetic and Cellular Imaging. The Researchers working this facility will have strong and close interaction with the Main Campus including basic and clinical researchers on the South Campus. This building will most likely evolve with a stand alone Physical Plant at the onset w/the option of a tie-in to a Central Plant located at some future strategic location. That Future Central Plant development is now in an infancy stage with an assigned internal committee representing Research and Education, Patient Care and Capital Planning and Management. That committee has been put on a "Fast Track" internal evaluation program. This building will not be a replication of SCR 1/SCR 2. The basic foot print and Architectural replication of SCR1 and SCR2 is to be utilized so as to preserve the look and objectives of the overall South Campus structure. The Steel Structure, Curtain Wall and Brick Veneer façade is then to be maintained. The envisioned building will most probably have floors some 18 to 24" of more floor to deck heights than SCR1 and SCR2. Due to the nature of required equipment, floor slabs are to be thicker and stronger and walls will also be thicker to accommodate proper protection.

Project Justification

The envisioned plan by the Institute for Molecular, Genetic, and Cellular Imaging is a plan dedicated to further development and validation of novel Positron Emission Tomography (PET), MRI, and Optical Imaging Tracers by offering a facility in close proximity to other research facilities which would promote innovative integration with basic and clinical work to allow extramural funding from different sources. Attractive and known sources for this type of integration are agencies such as NIH, DOE, DOD, and private organizations. Other sources exist such as ICMIC and SAIRP grants and sponsorships from industry sponsors and training grants. In summary, the goal and hope is to make molecular – genetic and cellular imaging a true clinical reality. Attached is SCR3 Exhibit 1 indicating a more detailed vision for the Institute for Molecular, Genetic and Cellular Imaging.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

782

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	UT Research Park Garage 2		DATES
Inst. Managed	No	CIP Approval	8/15/2003
OFPC Project Number		Start Facilities Program	9/1/2003
Designer / Constructor		Design Development Approval	5/11/2005
Category	New Project	Notice to Proceed	8/1/2005
Type of Projec	New Construction	Substantial Completion	9/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Hospital Revenues	\$1,000,000						
RFS	\$4,000,000	26,214	196,957	2,476,829	1,900,000	0	0
Total Project Cos	\$5,000,000						

First Ten Years of Operation

Estimated Economic Impact

Construction	\$16,450,000
Earnings	\$88,032,998
Total	\$104,482,998

Project Description

A new parking garage will be located directly East of South Campus Research Building Two (now nearing construction) and North of and abutting the existing South Campus Garage One. The garage will accommodate 693 automobiles and is based on calculations provided by P and W Architects in evaluating the parking criteria in the design stages of SCR2. Due to the reserved building footprint for a replication of Garage One and now currently planned for SCR2 surface parking, this garage, out of necessity, shall be a six(6) story structure. This garage, along with Garage One, will serve the parking needs of SCR1(Completed);SCR2(Nearing Construction)with a Conference Center; SCR3(Now in Planning) and the Proton Therapy Building (Now Under Construction) under the Master Plan. Due to the projected completion date of SCR2(October 31, 2004) with occupancy by April 1, 2005, this projects is a must prior to commencing work on SCR3 which is now on the planning radar. The abutting Garage, as indicated above, would allow contiguous traffic flow from the old to the new for the first four levels. Levels 5 and 6 of the new Garage would be independent. Out of necessity, two more elevators and two sets of stairwells are included.

Project Justification

The planned location of this parking garage site is on the proposed surface parking for South Campus Research Building 2 now nearing construction. The planned surface parking for SCR2 was always considered a temporary measure as it accommodates only the overflow of Garage One. The master plan called for a Garage Two to be a 180 Degree rotation of Garage One to be abutted. Today's parking criteria calls for a six story parking garage addition in order to accommodate SCR2 and the proposed SCR3 as well as Proton Therapy traffic overflow. The plans for moving on SCR3 development is contingent upon replacing the now proposed SCR2 surface parking. That space has always been earmarked for Garage Two. Since SCR2 is now planned for April 1, 2005 Activation, it make since to start a Garage Two as soon as possible for completion sometime in March 2005. This timetable indicates a construction start by mid spring of 2004. The main Structure for SCR2 would be up and near dried in by then. Proton Therapy should be near concluding their critical equipment setting.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

574

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	UT Research Park Infrastructure Improvements		DATES
Inst. Managed	Yes	CIP Approval	8/6/2003
OFPC Project Number	703-218	Start Facilities Program	9/1/2005
Designer / Constructor	To Be Determined	Design Development Approval	2/1/2006
Category	New Project	Notice to Proceed	5/1/2006
Type of Projec	New Construction	Substantial Completion	12/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	2/1/2008
Historically Significant	No		

Source of Funds		Amount		Projected Expenditures					
				FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRB		\$20,000,000		0	0	1,837,931	7,006,000	9,556,069	0
Total Project Cos		\$20,000,000							

First Ten Years of Operation

Estimated Economic Impact

Construction	\$65,800,000
Earnings	\$0
Total	\$65,800,000

Project Description

M. D. Anderson requests local management for this project. Infrastructure improvements to support the development of the institution's master plan for the South Campus, covering roadways; underground detention and storm water; water and sanitary; underground telecommunications; underground off-site electrical; demolition; landscaping and lighting.

Project Justification

This infrastructure project will enable the development of the institution's Master plan for the South Campus as a Research park. Streets, utilities, and storm drainage must be in place before the buildings are constructed to support research needs in the eradication of cancer.

The University of Texas Health Center at Tyler

FY 2004 - 2009 Capital Improvement Program

Year Established 1947
 Year Joined U. T. System 1977

	Fall 2002	Fall 2000	Fall '98	Fall '96
Enrollment History	NA	NA	NA	NA
Campus Buildings				
Gross Square Feet (GSF) *	684,281	684,196	698,812	568,649
Net Assignable Square Feet E&G				
Surplus / (Deficit) **	(106,524)	(3,578)	(34,828)	29,895

Summary of First Ten Years of Operation of CIP Projects

Economic Impact	
Construction	\$ 45,044,213
Earnings	74,424,930
Total	\$119,469,143

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* Based on the 'Space Analysis and Utilization' charts included in the Texas Higher Education Coordinating Board's Facilities Building Inventory.

** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Gen. Rev.	Desig. Tuit.	Ins. Cln	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Energy Cons. Finan.	Unx. Plant Fund
U. T. H.C. Tyler																
Existing - Carried Forward																
The Riter Center for Advanced Medicine	2.50		2.50													
Subtotal	2.50		2.50													
New Project																
Health Clinic	3.50		3.50													
Subtotal	3.50		3.50													
Underway - Programming, Design, or Construction																
Biomedical Research Wing Addition	11.51			11.51												
Subtotal	11.51			11.51												
Total for Institution	17.51		6.00	11.51												

The University of Texas System
FY 2004-2009 Capital Improvement Program
Project Schedule Dates

U. T. H.C. Tyler

	Inst. Managed	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
The Riter Center for Advanced Medicine	<input type="checkbox"/>	08/01	08/03	03/04	10/04	04/05	06/05
<u>New Project</u>							
Health Clinic	<input type="checkbox"/>	05/04	05/04	08/04	11/04	08/05	10/05
<u>Underway - Programming, Design, or Constructio</u>							
Biomedical Research Wing Addition	<input type="checkbox"/>	08/93	02/02	08/02	11/03	01/05	02/05

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

41

Name of Institution	The University of Texas Health Center at Tyler		
Project Name	Biomedical Research Wing Addition		DATES
Inst. Managed	No	CIP Approval	8/1/1993
OFPC Project Number	801-062	Start Facilities Program	2/12/2002
Designer / Constructor	P and W Architects/TBD	Design Development Approval	8/13/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/14/2003
Type of Projec	New Construction	Substantial Completion	1/15/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	2/15/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TRB	\$11,513,250						
Total Project Cos	\$11,513,250	2,785,897	7,347,271	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$37,878,593
Earnings	\$74,424,930
Total	\$112,303,523

Project Description

The addition (30,000 GSF) will be a single-story concrete structure with brick to match the Biomedical Research Center. Facility uses include research laboratories, cold rooms, ultralow freezer rooms, conference rooms, staff and faculty offices, storage rooms, and mechanical/electrical support areas. This facility will provide space for the Center for Pulmonary Infectious Disease Control (CPIDC), the Department of Microbiology, and other research areas.

Project Justification

UTHCT strategies in research include increasing the number of basic scientists, both MDs and PhDs, by five to ten over the next four years; enhancing the environment for research by providing state-of-the-art facilities; increasing the number of postdoctoral fellows/graduate students recruited per year; and expanding the Biomedical Research Center to accommodate the increased faculty. This project is essential to fulfilling these strategies. The existing Biomedical Research Center facilities will soon be totally utilized; therefore, no space will be available upon recruitment of additional investigators. The research program at the Health Center constitutes the only biomedical research program in the eastern part of Texas. This research expertise has given rise to a number of specialized programs at the Health Center that are highly successful, such as the Center for Pulmonary Infectious Disease Control (CPIDC) and Occupational Health Sciences. While State funding for research at the Health Center has not increased over the last 10 years, the revenue generated from outside sources has continued to climb, including major funding sources from NIH, American Heart Association, and American Cancer Society. Furthermore, the capability of scientists at the Health Center has created additional educational opportunities in the eastern part of Texas, including the establishment of two collaborative master's degree programs with Stephen F. Austin State University--one in environmental sciences and one in biotechnology. These programs utilize the expertise of the faculty at UTHCT, as well as the facilities within the Biomedical Research Center for laboratory experiences and in conjunction with the research project associated with the master's degree requirements. The leverage of funds to support these endeavors has historically been greater than a 50 percent investment by the State to UTHCT. Further program expansion is contingent upon availability of adequate, quality research labs and space. Objectives for the Department of Microbiology, and the Center for Pulmonary Infectious Disease Control include infectious disease control, clinical research, education, and basic research as it relates to pulmonary infectious diseases and public health-related research. These departments are currently housed in old military barracks that were constructed prior to 1948, and mobile, temporary buildings which are inadequate, inefficient, and costly to maintain and repair. A new facility will provide a safer, more favorable work environment, increase productivity, and attract more and better-qualified applicants to fill new positions made available through expansion of services. Subsequently, the old buildings would be demolished or removed from the campus thereby eliminating 15,167 square feet from inventory.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

824

Name of Institution	The University of Texas Health Center at Tyler		
Project Name	Health Clinic		<u>DATES</u>
Inst. Managed	No	CIP Approval	5/12/2004
OFPC Project Number	801-209	Start Facilities Program	5/1/2004
Designer / Constructor		Design Development Approval	8/12/2004
Category	New Project	Notice to Proceed	11/16/2004
Type of Projec	New Construction	Substantial Completion	8/15/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	10/1/2005
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$3,500,000						
Total Project Cos	\$3,500,000	27,524	1,714,476	1,478,000	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$11,515,000
Earnings	\$24,808,310
Total	\$36,323,310

Project Description

The Health Clinic would be a 10,000 gross square foot, one story facility incorporating outpatient clinical facilities for the general public and the students, faculty and Staff of UTT. It will include examination rooms, nurse and clerical work areas, medical records, teaching and testing areas, waiting rooms, and staff offices. An additional parking area will be constructed adjacent to the facility.

Project Justification

UTHCT currently operates and leases two facilities in South Tyler. This project would consolidate those operations into one facility, and at the same time, provide student, faculty and staff health care on the UT Tyler campus.

The University of Texas System
 FY 2004-2009 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

162

Name of Institution	The University of Texas Health Center at Tyler		
Project Name	The Riter Center for Advanced Medicine		DATES
Inst. Managed	No	CIP Approval	8/1/2001
OFPC Project Number	801-167	Start Facilities Program	8/5/2003
Designer / Constructor	FKP Architects, Inc.	Design Development Approval	3/5/2004
Category	Existing - Carried Forward	Notice to Proceed	10/21/2004
Type of Projec	Repair and Renovation	Substantial Completion	4/1/2005
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2005
Historically Significant	No		

	Projected Expenditures						
Source of Funds	Amount	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
RFS	\$2,500,000						
Total Project Cos	\$2,500,000	85,000	2,045,827	169,173	0	0	0

First Ten Years of Operation

Estimated Economic Impact

Construction	\$8,225,000	
Earnings	\$0	
Total	\$8,225,000	

Project Description

Two-thirds of the fourth floor shell space of 25,000 GSF, or 16,750 GSF, will be completed to house the Women's Wellness Center and a Surgery Clinic, which includes wound and urology clinics. These outpatient clinical facilities will include examination rooms, nurse and clerical work areas, medical records, teaching and testing areas, and waiting rooms. Additional mechanical and electrical equipment to support floor areas and an additional elevator to be installed in an existing shaft are required. The remainder of the fourth floor, approximately 8,250 square feet, will be maintained as shell space to accommodate future clinic expansion.

Project Justification

In the rapidly changing healthcare marketplace, the ability to provide increased outpatient services for managed care and related programs is essential to long-term economic survival. Subsequently, additional outpatient clinical facilities are required for increased demands in outpatient visits and for UTHCT to strategically position itself in this marketplace. This additional space will provide outpatient clinical facilities for expansion and growth of existing services and to further consolidate outpatient clinics into a centralized facility. This is beneficial to patients because of ease of building access and clinic location and access to essential services such as lab and radiology. Staffing efficiencies can also be improved. Concomitantly, some business/support operations currently housed in portable, temporary, and residential facilities can be relocated in the main hospital complex upon relocation of clinics to the Ambulatory Care Center. Furthermore, the portable and residential buildings can be demolished in order to avoid continued costly maintenance and to improve the overall appearance of the campus. This is consistent with institutional goals to improve our patient services, to reduce operational costs, and to eliminate temporary residential and portable buildings from the campus.

The University of Texas System
FY 2004-2009 Capital Improvement Program
Future Projects by Institution

The projects listed below are those for which component institutions have identified a need and an estimated project cost, but which do not have a specific source of funds identified to be used in financing the project.

	<u>Type</u>	<u>Estimated Cost</u>
<u>Academic Institutions</u>		
<u>U. T. Arlington</u>		
Additional (2) 2000-Ton Chillers in TEP#2	New	\$4,500,000
Campus Infrastructure Improv. - Utility Tunnels	R & R	\$10,000,000
Engineering Lab Building Renovations	R & R	\$2,273,000
Engineering Research Building	New	\$68,500,000
Fine Arts Building Renovations	R & R	\$10,513,000
Fort Worth Campus - Phase II	New	\$30,000,000
Ft. Worth Campus - Phase I	New	\$18,700,000
General Academic Building	New	\$44,100,000
Geo Science Renovations	R & R	\$3,116,000
Life Science Building Renovations	R & R	\$15,483,000
New Residence Hall - (500 Bed)	New	\$23,800,000
Parking Garage No.1	New	\$3,500,000
Parking Garage No.2	New	\$3,500,000
Performance Hall	New	\$6,206,000
Replace (2) 3000 Ton Chillers in TEP#1 installed in 1984	R & R	\$4,500,000
Science Building Renovation for General Academic Use	R & R	\$22,345,000
Social Services Building	New	\$44,000,000
Social Work Complex A Renovations	R & R	\$2,491,000
Special Events Center	New	\$45,000,000

	<u>Type</u>	<u>Estimated Cost</u>
Student Apartments	New	\$14,000,000
Student Service Building	New	\$30,600,000
Thermal Energy Plant - West Campus	New	\$12,000,000
Trimble Hall Renovations	R & R	\$3,033,000
U. T. Arlington Subtotal:		
	New Projects:	\$348,406,000
	RR Projects:	\$73,754,000
	Total:	\$422,160,000

U. T. Austin

ADA Compliance Modifications and Improvements - Phase IV	R & R	\$4,000,000
Anna Hiss Gymnasium Renovations	R & R	\$3,744,000
Athletics Outdoor Pool	New	\$4,000,000
Bellmont Hall Renovations	R & R	\$7,100,000
Biological Laboratory Bldg Renovation	R & R	\$11,000,000
Business School Expansion	New	\$16,000,000
Calhoun Hall Renovations	R & R	\$3,751,000
Campus Fire and Life Safety Improvements - Phase III	R & R	\$15,000,000
Child Care Facility (Second)	New	\$4,000,000
Classroom Building at UA9 Site	New	\$45,000,000
D.K. Royal Memorial Stadium - North End Zone	New	\$125,000,000
Engineering and Science Teaching Center	New	\$100,000,000
Environmental Engineering Building @ PRC	New	\$22,000,000
Experimental Science Building Renovation - Phase III	R & R	\$40,000,000
F. L. Winship Drama Building - A Renovations	R & R	\$4,244,000
Ferguson Laboratory Upgrades	R & R	\$9,000,000
Garrison Hall Renovations	R & R	\$3,429,000
Graduate Apartments and Activity Center	New	\$7,000,000
IC2 Institute	New	\$26,000,000
J. T. Patterson Labs Building Renovations	R & R	\$17,194,000

	<u>Type</u>	<u>Estimated Cost</u>
Jamail Texas Swim Center Renovation - Phase III	R & R	\$12,000,000
Kinesiology Building	New	\$60,000,000
LBJ School Expansion	New	\$20,000,000
Littlefield Home Restoration	R & R	\$5,400,000
New Building at Lot F11	New	\$56,000,000
North Office Bldg B	New	\$17,000,000
P. T. Flawn Academic Center Renovations	R & R	\$15,424,000
Parlin Hall Renovations	R & R	\$3,183,000
Performing Arts Center Infrastructure Upgrades - Phase III	R & R	\$7,000,000
Pharmacy Building Renovation - Phase II	R & R	\$17,750,000
Plant Resources High Density Storage @ Brackenridge Field Lab	New	\$4,300,000
PRC Power Generation	New	\$250,000,000
Rainey Hall Renovations	R & R	\$3,281,000
Relocate Utilities and Telecommunications Departments from Service Bld	R & R	\$15,000,000
Renovations and Additions to Main Building	R & R	\$150,000,000
Renovations to Disch Falk Field	R & R	\$18,000,000
Russel A Steindam Hall Renovations	R & R	\$4,001,000
School of Social Work Expansion	New	\$2,500,000
Student Activity Center North	New	\$10,000,000
Student Activity Center South	New	\$10,000,000
Student Housing - Phase III	New	\$60,000,000
TARL New Building	New	\$20,000,000
Texas Memorial Museum Storage	New	\$15,000,000
Thompson Conference Center Renovation	R & R	\$3,000,000
UT Press Warehouse	New	\$10,000,000
W. R. Woolrich Labs Renovation	R & R	\$4,531,000
Waggener Hall Renovations	R & R	\$5,053,000
Walter Webb Hall Renovations	R & R	\$2,507,000
Welch Infrastructure Upgrades	R & R	\$30,000,000
Winedale Storage Facility	New	\$1,000,000

	<u>Type</u>	<u>Estimated Cost</u>
U. T. Austin Subtotal:		
	New Projects:	\$884,800,000
	RR Projects:	\$414,592,000
	Total:	\$1,299,392,000

U. T. Brownsville

Administrative Student Support Services - General Purpose Office Building	New	\$18,200,000
Classroom and Distance Learning Building	New	\$30,000,000
New Fort Brown Student Housing Complex	New	\$30,000,000
School of Business Building	New	\$25,300,000
Southside Thermal Plant	New	\$3,500,000
University Center at Harlingen	New	\$16,800,000
U. T. Brownsville Subtotal:		
	New Projects:	\$123,800,000
	RR Projects:	\$0
	Total:	\$123,800,000

U. T. Dallas

Renovation of Green Hall	R & R	\$15,000,000
U. T. Dallas Subtotal:		
	New Projects:	\$0
	RR Projects:	\$15,000,000
	Total:	\$15,000,000

U. T. El Paso

Biosciences Facility - Completion of Shelled Space	R & R	\$3,355,000
Engineering Building Expansion - Completion of Shell Space	R & R	\$1,998,000
Engineering Building Renovation	R & R	\$6,000,000
Facility Renewal Project	R & R	\$50,000,000
New College of Health Sciences	New	\$52,500,000

	<u>Type</u>	<u>Estimated Cost</u>
Renovation of Former Academic Services Building	R & R	\$6,000,000
Sun Bowl Structural Repairs	R & R	\$3,000,000
Swimming and Fitness Center-Phase II	New	\$25,500,000
U. T. El Paso Subtotal:		
	New Projects:	\$78,000,000
	RR Projects:	\$70,353,000
	Total:	\$148,353,000

U. T. Pan American

Bioscience/Research Center	New	\$39,502,000
Multi-Function Classroom Building	New	\$25,600,000
Physical Education Research Facility	New	\$16,000,000
Social and Behavioral Sciences Renovation	R & R	\$6,430,000
Special Events Center	New	\$48,000,000
Starr County Upper Level Center	New	\$5,500,000
Student Housing Phase II	New	\$5,500,000
Student Union Phase II	New	\$5,500,000
U. T. Pan American Subtotal:		
	New Projects:	\$145,602,000
	RR Projects:	\$6,430,000
	Total:	\$152,032,000

U. T. Permian Basin

Campus Event Center	New	\$30,000,000
Child Care Center	New	\$2,000,000
Critical Repair and Renovation Projects	R & R	\$2,000,000
Mesa and Founders Buildings Renovations	R & R	\$8,000,000
Midland Center	New	\$5,000,000
Performing Arts Center and Symphony Hall	New	\$25,000,000
School of Business/Academic Building	New	\$15,000,000

	<u>Type</u>	<u>Estimated Cost</u>
Science and Technology Buildings	New	\$45,000,000
Student Housing Phase IV	New	\$5,000,000
West Texas Center for Technology Transfer	New	\$3,000,000
U. T. Permian Basin Subtotal:		
	New Projects:	\$130,000,000
	RR Projects:	\$10,000,000
	Total:	\$140,000,000

U. T. San Antonio

Biotechnology, Sciences and Engineering Building, Phase III	New	\$75,000,000
Child Development Center Phase II	New	\$3,000,000
Convocation Center Renovations	R & R	\$3,296,000
Downtown Campus Building Phase IV	New	\$74,300,000
Downtown Campus Building Phase V	New	\$52,000,000
Downtown Campus Building Phase VI	New	\$34,000,000
East Campus Phase II	New	\$30,000,000
Institute of Texan Cultures Renovations	R & R	\$9,828,000
John Peace Library/Administration Renovations	R & R	\$12,666,000
Science Building Renovations	R & R	\$8,614,000
U. T. San Antonio Subtotal:		
	New Projects:	\$268,300,000
	RR Projects:	\$34,404,000
	Total:	\$302,704,000

U. T. Tyler

All Faiths Center	New	\$3,500,000
Alumni House	New	\$2,250,000
Amphitheater	New	\$1,000,000
Art Studio Academic Expansion	New	\$3,000,000
Baseball/Softball Complex	New	\$3,800,000

	<u>Type</u>	<u>Estimated Cost</u>
Biotechnology and Health Science Research Center	New	\$20,000,000
Braithwaite Building Expansion	New	\$5,000,000
Classroom Building	New	\$30,000,000
College of Arts and Sciences	New	\$12,000,000
College of Business	New	\$12,000,000
Cowan Center Expansion for Musical Theater	New	\$2,000,000
Cowan Center South Parking Lot	New	\$350,000
Engineering Building Conversion	R & R	\$1,000,000
Health Clinic	New	\$3,500,000
Indoor Tennis Facility	New	\$1,400,000
Land Acquisition	R & R	\$1,800,000
Library West Parking Lot	New	\$600,000
Longview University Center Expansion	New	\$5,000,000
New Campus Entry	New	\$800,000
Palestine Campus Expansion	New	\$6,000,000
Parking Garage	New	\$2,000,000
Performance Soccer Field/Parking Lot	New	\$800,000
Physical Plant Expansion	New	\$1,000,000
Renovation of campus lakes	R & R	\$600,000
Sciences and Math Renovation	R & R	\$6,000,000
Soccer Field Parking Lot	New	\$300,000
Sports Arena	New	\$40,000,000
University Center Renovation	R & R	\$7,000,000
Walking Trail	New	\$800,000
U. T. Tyler Subtotal:		
	New Projects:	\$157,100,000
	RR Projects:	\$16,400,000
	Total:	\$173,500,000

	<u>Type</u>	<u>Estimated Cost</u>
Academic Institutions Subtotal:		
	New Subtotal:	\$2,136,008,000
	RR Subtotal:	\$640,933,000
	Total:	\$2,776,941,000

Health Institutions

U. T. S.M.C. Dallas

Acquire Area Parcels	R & R	\$1
Biotechnology Development Complex	R & R	\$12,505,000
Campus Wide Fire Supression	New	\$8,000,000
Clinical Services Buildings	New	\$146,000,000
New Parking Garage (South Campus)	New	\$17,520,000
North Campus High Voltage Substation	New	\$8,500,000
North Campus Phase V	New	\$120,000,000
Purchase Administrative Office Building	R & R	\$1
Purchase City Lot	R & R	\$4,100,000
Purchase Red Brick Building	R & R	\$1
Relocate Physical Plant	New	\$15,000,000
South Campus Remodel	R & R	\$25,000,000
St. Paul Thermal Energy Plant	New	\$26,000,000
St. Paul University Hospital Generators	New	\$3,500,000
U. T. S.M.C. Dallas Subtotal:		
	New Projects:	\$344,520,000
	RR Projects:	\$41,605,003
	Total:	\$386,125,003

U. T. M.B. Galveston

1700 Strand Building Renovations	R & R	\$2,389,000
Animal Resource Center Renovations	R & R	\$4,422,000

	<u>Type</u>	<u>Estimated Cost</u>
Childrens Hospital Renovations	R & R	\$12,804,000
Clinical Sciences Building Renovations	R & R	\$13,050,000
J.S. Annex Fr. John Sealy - 0009 Renovations	R & R	\$28,920,000
J.S. Hospital Fr. JS TWRS Renovations	R & R	\$26,088,000
Jennie Sealy Hospital Replacement	New	\$350,000,000
Outpatient/Research Pavilion	New	\$150,000,000
Renovation of 1108 Strand	R & R	\$6,000,000
Research Buildout	New	\$20,000,000
Satellite Clinic Facility	New	\$20,000,000
U. T. M.B. Galveston Subtotal:		
	New Projects:	\$540,000,000
	RR Projects:	\$93,673,000
	Total:	\$633,673,000

U. T. H.S.C. Houston

Campus Parking Facility Phase 3	New	\$7,500,000
Campus Parking Garage Phase 2	New	\$7,500,000
Central Animal Care Facility	R & R	\$40,000,000
Completion of the Medical School Indoor Air Quality Project	R & R	\$8,000,000
Dental Branch Replacement Building	New	\$84,000,000
Informatics and Information Management Facility	R & R	\$26,000,000
Life Safety and Emergency Power Adaptations future	R & R	\$6,000,000
Medical/Dental Education Enhancement within RAHC	R & R	\$32,000,000
New Teaching and Clinical Research Facility Phase 2	New	\$50,000,000
Renovation of the Dental Branch Building	R & R	\$52,500,000
Renovations of the Medical School Building	R & R	\$10,000,000
Research Expansion Phase 3 (Schools of Nursing and Public Health)	New	\$20,000,000
UTHSC-H Biotechnology Research Initiative Phase 2	New	\$32,800,000

U. T. H.S.C. Houston Subtotal:

<u>Type</u>	<u>Estimated Cost</u>
New Projects:	\$201,800,000
RR Projects:	\$174,500,000
Total:	\$376,300,000

U. T. H.S.C. San Antonio

ADA Modifications	R & R	\$2,000,000
Animal Research Facility	New	\$25,000,000
Biotech Building - RAHC, Edinburg	New	\$30,000,000
Central Energy Plant at Texas Research Park	New	\$14,000,000
Conference Center	New	\$14,000,000
Dental School Building Systems Upgrade	R & R	\$41,500,000
Dental School, First Level Finish Out	R & R	\$4,000,000
Elevator Retrofit	R & R	\$2,500,000
Facilities Management Shops	New	\$10,000,000
Faculty/Administrative Office Building	New	\$23,000,000
Fire Safety Upgrades	R & R	\$27,500,000
Institute of Biotechnology Expansion	New	\$25,000,000
Interdisciplinary Teaching Space - Phase II	New	\$21,000,000
McAllen Branch of the Medical Education Division of the RAHC	New	\$5,000,000
Medical Integrated Plaza	New	\$55,000,000
Medical School Building Systems Upgrade	R & R	\$86,502,000
Nursing School Building System Upgrades	R & R	\$4,000,000
Pan American Academic Eye Center	New	\$21,000,000
Parking Garage at Central Campus	New	\$11,250,000
Parking Garage at North Campus	New	\$11,250,000
Parking Garage at Texas Research Park	New	\$11,250,000
Physical Plant Building System Upgrades	R & R	\$2,200,000
Public Health/Allied Health Building	New	\$14,000,000
Sam and Ann Barshop Center for Longevity and Aging Studies II	New	\$36,000,000

	<u>Type</u>	<u>Estimated Cost</u>
Sports Sciences Institute	New	\$40,000,000
START Program Addition	New	\$50,000,000
University of Texas Center for Chemical Biology	New	\$60,000,000
University of Texas International Center for the Biosciences	New	\$150,000,000
University Plaza Building Systems Upgrade	R & R	\$2,000,000
Utility Upgrade - North Campus	R & R	\$4,000,000
U. T. H.S.C. San Antonio Subtotal:		
	New Projects:	\$626,750,000
	RR Projects:	\$176,202,000
	Total:	\$802,952,000

U. T. M. D. A.C.C.

Administrative Support Building	New	\$73,000,000
Administrative Support Building Parking Garage	New	\$24,000,000
Real Property Purchase #1	R & R	\$1
Real Property Purchase #2	R & R	\$1
Real Property Purchase #3	R & R	\$1
UT Research Park Building Four	New	\$70,000,000
UT Research Park Garage Four	New	\$5,000,000
UT Research Park Garage Three	New	\$5,000,000
U. T. M. D. A.C.C. Subtotal:		
	New Projects:	\$177,000,000
	RR Projects:	\$3
	Total:	\$177,000,003

U. T. H.C. Tyler

Education and Conference Center	New	\$34,400,000
Information Resources Cisco Network Upgrade	R & R	\$1,465,550

	<u>Type</u>	<u>Estimated Cost</u>
U. T. H.C. Tyler Subtotal:		
	New Projects:	\$34,400,000
	RR Projects:	\$1,465,550
	Total:	\$35,865,550
<hr/>		
Health Institutions Subtotal:		
	New Subtotal:	\$1,924,470,000
	RR Subtotal:	\$487,445,556
	Total:	\$2,411,915,556
<hr/>		
Grand Total		
	New Subtotal:	\$4,060,478,000
	RR Subtotal:	\$1,128,378,556
	Total:	\$5,188,856,556
<hr/>		