

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary by Funding Source

<u>Funding Source</u>	<u>CIP Project Cost Total</u>	<u>% of Total</u>
<u>Bond Proceeds</u>		
PUF	\$ 797,904,228	9.1%
RFS	2,897,293,595	32.9%
TRB	1,023,201,645	11.6%
Subtotal Bond Proceeds	4,718,399,468	53.6%
<u>Institutional Funds</u>		
Aux Enterprise Balances	\$ 18,087,000	0.2%
Available University Fund	1,800,974	0.0%
Designated Funds	23,741,100	0.3%
Gifts	1,337,614,400	15.2%
Grants	300,521,123	3.4%
HEF	3,931,105	0.0%
Hospital Revenues	1,878,693,000	21.3%
Insurance Claims	52,987,240	0.6%
Interest On Local Funds	135,676,343	1.5%
MSRDP	98,900,000	1.1%
Unexpended Plant Funds	238,174,299	2.7%
Subtotal Institutional Funds	4,090,126,584	46.4%
Capital Improvement Program Total Funding Sources	\$ 8,808,526,052	100%

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Summary by Institution

Institution	Number of Projects	CIP Project Cost Total
Academic Institutions		
U. T. Arlington	12	\$ 251,033,000
U. T. Austin	53	1,800,505,150
U. T. Brownsville	2	50,800,000
U. T. Dallas	19	374,352,250
U. T. El Paso	14	271,772,128
U. T. Pan American	8	120,646,566
U. T. Permian Basin	4	155,160,000
U. T. San Antonio	18	280,319,000
U. T. Tyler	8	125,054,000
Subtotal Academic Institutions	138	3,429,642,094
Health Institutions		
U. T. S.M.C. Dallas	19	\$ 786,560,000
U. T. M.B. Galveston	18	814,401,123
U. T. H.S.C. Houston	11	448,394,806
U. T. H.S.C. San Antonio	12	327,105,029
U. T. M. D. A.C.C.	63	2,976,358,000
U. T. H.S.C. Tyler	3	26,065,000
Subtotal Health Institutions	126	5,378,883,958
Total - Major Construction Projects	264	\$ 8,808,526,052

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary by Type

Type	Total
New Construction	\$6,898,229,521
Repair and Renovation	\$1,910,296,531
CIP Total	\$8,808,526,052

U. T. Arlington

New Construction	\$224,010,000
Repair and Renovation	\$27,023,000
Total	\$251,033,000

U. T. Austin

New Construction	\$1,097,659,000
Repair and Renovation	\$702,846,150
Total	\$1,800,505,150

U. T. Brownsville

New Construction	\$50,800,000
Total	\$50,800,000

U. T. Dallas

New Construction	\$266,132,000
Repair and Renovation	\$108,220,250
Total	\$374,352,250

U. T. El Paso

New Construction	\$239,127,128
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Repair and Renovation	\$32,645,000
Total	\$271,772,128

U. T. Pan American

New Construction	\$117,646,566
Repair and Renovation	\$3,000,000
Total	\$120,646,566

U. T. Permian Basin

New Construction	\$155,160,000
Total	\$155,160,000

U. T. San Antonio

New Construction	\$240,307,000
Repair and Renovation	\$40,012,000
Total	\$280,319,000

U. T. Tyler

New Construction	\$59,734,000
Repair and Renovation	\$65,320,000
Total	\$125,054,000

U. T. S.M.C. Dallas

New Construction	\$745,450,000
Repair and Renovation	\$41,110,000
Total	\$786,560,000

U. T. M.B. Galveston

New Construction	\$584,671,123
Repair and Renovation	\$229,730,000
Total	\$814,401,123

U. T. H.S.C. Houston

New Construction	\$365,086,704
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Repair and Renovation	\$83,308,102
Total	\$448,394,806

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

New Construction	\$299,883,000
Repair and Renovation	\$27,222,029
Total	\$327,105,029

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

New Construction	\$2,429,443,000
Repair and Renovation	\$546,915,000
Total	\$2,976,358,000

U. T. H.S.C. Tyler

New Construction	\$23,120,000
Repair and Renovation	\$2,945,000
Total	\$26,065,000

The University of Texas System
FY 2008-2013 Capital Improvement Program
Major Construction Projects Summary

	CIP Project Cost Total
<u>Academic Institutions</u>	
<u>The University of Texas at Arlington</u>	
<i>Institutionally Managed</i>	
Arlington Regional Data Center Electrical Upgrade	\$ 2,800,000
Civil Engineering Laboratory Building	9,800,000
Energy Performance Contract	18,000,000
Fire and Life Safety Projects	4,300,000
LERR09 - Fine Arts - Roof Replacement	325,000
LERR09 - Magnusson Nano Photonics Office and Laboratory Complex	1,000,000
LERR09 - Music Recording Studio	300,000
LERR09 - Nedderman Building North - Roof Replacement	188,000
LERR09 - Tunnel Sump Pump Replacement	110,000
Subtotal Inst Mgd	\$ 36,823,000
<i>OFPC Managed</i>	
Center for Structural Engineering Research	\$ 34,000,000
Engineering Research Complex	145,710,000
Maverick Activities Center	34,500,000
Subtotal OFPC Mgd	\$ 214,210,000
Subtotal U. T. Arlington	\$ 251,033,000
<u>The University of Texas at Austin</u>	
<i>Institutionally Managed</i>	
Chilling Station Replacement	\$ 40,900,000
Energy Efficiency and Conservation - Phase I	17,500,000
Fire and Life Safety Projects	2,100,000
Houston Research Center Warehouse Addition	1,500,000
Jester East Residence Hall Fifth Floor Finishes - Pilot Project	3,000,000
Law School Renovations	6,500,000
Lee and Joe Jamail Texas Swimming Center Renovation/Renewal	15,000,000
LERR09 - Chemical and Petroleum Engineering Bldg Fire and Life Safet	200,000

	CIP Project Cost Total
LERR09 - College of Business Administration Fire Safety	\$ 200,000
LERR09 - Engineering Science Building Fire Safety	1,200,000
LERR09 - Engineering Teaching Center Fire Safety	900,000
LERR09 - Ernest Cockrell Jr. Hall Fire Safety	1,294,150
LERR09 - Sid Richardson Hall Fire Safety	450,000
Painter Hall - Mechanical System Upgrades/Space Renovation	6,300,000
Patterson Hall Laboratory and Life Safety Renovations	4,725,000
Utility Infrastructure Projects - Phase II	57,750,000
Subtotal Inst Mgd	\$ 159,519,150

OFPC Managed

Art Building and Museum Renovation	\$ 7,000,000
AT&T Executive Education and Conference Center	132,990,000
Battle Hall Complex, Renovation	15,000,000
Biomedical Engineering Building	77,100,000
College of Communication Building-New	54,000,000
Computer Sciences Building - Phase 2	53,000,000
Darrell K Royal - Texas Memorial Stadium Expansion	176,537,000
Data Center at the Central Receiving Building	25,000,000
Dell Computer Science Hall	67,000,000
DKR – Texas Memorial Stadium – Maintenance & Renovation Project	29,000,000
Elementary Charter School Permanent Facility	19,000,000
Experimental Science Building / Vivarium / Phase 1 – Robert A. Welch H	175,000,000
Garrison Hall Renovations	11,440,000
Geology Building Addition	500,000
H. J. Lutcher Stark Center for Physical Culture and Sports	5,500,000
Hogg Auditorium Renovation	15,000,000
Indoor Tennis Facility at Whitaker Fields	8,000,000
Jack S. Blanton Museum of Art - Phase I, II and III	88,500,000
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	50,750,000
Library and Artifact High-Density Repository	7,125,000
Littlefield Home and Carriage House Renovations	15,000,000
Marine Science Institute Wetlands Education Center	5,000,000
MSI - NERR Headquarters and Laboratory Expansion	19,200,000
Performing Arts Center Infrastructure Upgrades - Phase I and II	15,700,000
Peter T. Flawn Academic Center Renovation	20,000,000
Phase 2 - Robert A. Welch Hall	25,000,000
Phase II - Liberal Arts Building	100,000,000
Renovation of E.P. Schoch Building	10,000,000

	CIP Project Cost Total
Renovation of John W. Hargis Hall with Visitor Center	\$ 3,500,000
Renovations to UFCU Disch-Falk Field	27,300,000
Research Office Complex	34,694,000
San Antonio Garage Additional Parking Levels	8,800,000
School of Nursing Addition	6,650,000
Speedway Mall North of the Blanton Museum and South of Dean Keeton Str	130,000,000
Student Activity Center/Phase I - Liberal Arts	69,400,000
The Dell Pediatric Research Institute, The University of Texas at Aus	97,000,000
UT Administration Building Renovations	36,300,000
Subtotal OFPC Mgd	\$ 1,640,986,000
Subtotal U. T. Austin	\$ 1,800,505,150

The University of Texas at Brownsville

OFPC Managed

Science and Technology Learning Center	\$ 33,800,000
The Village at Fort Brown - Phase II	17,000,000
Subtotal OFPC Mgd	\$ 50,800,000
Subtotal U. T. Brownsville	\$ 50,800,000

The University of Texas at Dallas

Institutionally Managed

Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	\$ 7,726,000
LERR09 - Conference Center Roof Replacement	900,000
LERR09 - Hoblitzelle Hall Roof Replacement	600,000
LERR09 - HVAC - Air Handler Coil Replacement, Phase I	250,000
LERR09 - Lightning Protection	100,000
Major Renovation and Repair Projects	2,408,000
Service Compound	5,132,000
Waterview Science and Technology Center	2,950,000
Subtotal Inst Mgd	\$ 20,066,000

OFPC Managed

Arts and Technology Facility	\$ 81,000,000
Campus Landscape Enhancement Project	30,000,000
Center for Brain Health Second Floor Renovation	5,000,000
Founders Renovation	27,793,750

	CIP Project Cost Total
Frances and Mildred Goad Building	\$ 15,317,500
Math, Science and Engineering Teaching-Learning Center	29,700,000
Natural Science and Engineering Research Laboratory	85,000,000
Power Distribution Upgrade Study	175,000
Student Housing Living/Learning Center	37,800,000
Student Services Building	27,500,000
Vivarium and Experimental Space	15,000,000
Subtotal OFPC Mgd	\$ 354,286,250
Subtotal U. T. Dallas	\$ 374,352,250

The University of Texas at El Paso

Institutionally Managed

Build out of the Upper Floors of Kelly Hall	\$ 2,400,000
Fire and Life Safety Projects	600,000
LERR09 - Accessibility Improvements in Various Buildings, Phase I	150,000
LERR09 - Life Safety Egress and Stairwell Improvements, Phase II	200,000
LERR09 - Repair/Replace Electrical Systems at Various Buildings	120,000
LERR09 - Replace Transformers and Switches at Various Locations	175,000
Union West Renovations - 2nd Floor	1,000,000
Subtotal Inst Mgd	\$ 4,645,000

OFPC Managed

Bioscience Research Building	\$ 41,500,000
College of Health Sciences/School of Nursing	60,000,000
Foster • Stevens Basketball Center	14,300,000
Physical Sciences / Engineering Core Facility	85,400,000
Science and Engineering Core Facilities Upgrade	28,000,000
Swimming and Fitness Center-Phase II	32,000,000
University Bookstore	5,927,128
Subtotal OFPC Mgd	\$ 267,127,128

Subtotal U. T. El Paso **\$ 271,772,128**

The University of Texas - Pan American

Institutionally Managed

New Chiller	\$ 1,200,000
Old Computer Center Renovation	3,000,000

		CIP Project Cost Total
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Student Health Clinic		\$ 1,500,000
	Subtotal Inst Mgd	<hr/> \$ 5,700,000 <hr/>
 OFPC Managed		
Business Administration Addition and Renovation		\$ 15,500,000
Fine Arts Academic and Performance Complex		49,745,000
Research Facility		16,400,000
Starr County Upper Level Center		7,500,000
Wellness and Recreation Sports Complex		25,801,566
	Subtotal OFPC Mgd	<hr/> \$ 114,946,566 <hr/>
	Subtotal U. T. Pan American	<hr/> \$ 120,646,566 <hr/>
 <u>The University of Texas of the Permian Basin</u>		
OFPC Managed		
Science and Technology Complex		\$ 56,000,000
Student Housing Phase IV		6,160,000
Student Multipurpose Center		12,000,000
The Wagner Noel Performing Arts Center		81,000,000
	Subtotal OFPC Mgd	<hr/> \$ 155,160,000 <hr/>
	Subtotal U. T. Permian Basin	<hr/> \$ 155,160,000 <hr/>
 <u>The University of Texas at San Antonio</u>		
Institutionally Managed		
Campus Roadway and Parking Improvements		\$ 4,510,000
Expansion to Parking Lot 12		2,000,000
Fire and Life Safety Projects		400,000
John Peace Library Building Renovation		2,805,000
LERR09 - ADA Access		150,000
LERR09 - Expansion of Library Collection Shelving		630,000
LERR09 - Physical Education Building Fire Suppression		450,000
LERR09 - Science Building Teaching Lab Safety Rehabilitation		500,000
LERR09 - Student Safety and Security		508,000
Monterey Building Renovations		2,700,000
Renovation of Physical Plant Building		3,436,000
Surface Parking - West Campus		2,600,000

**CIP
Project Cost
Total**

\$ 20,689,000

Subtotal Inst Mgd

OFPC Managed

Combined Science Facility Renovations - 1604 Campus	\$ 23,923,000
Engineering Building, Phase II	82,500,000
Laurel Village at UTSA	44,182,000
Recreation and Wellness Facilities, Phase II	45,700,000
South Thermal Energy Plant/South Parking Garage	30,025,000
University Center Expansion, Phase III	33,300,000

Subtotal OFPC Mgd

\$ 259,630,000

Subtotal U. T. San Antonio

\$ 280,319,000

The University of Texas at Tyler

Institutionally Managed

LERR09 - ADA Improvements	\$ 100,000
LERR09 - Library Renovations	170,000
LERR09 - Safety, Security, and Emergency Response Systems II	450,000

Subtotal Inst Mgd

\$ 720,000

OFPC Managed

Bill Ratliff Engineering and Science Complex	\$ 34,850,000
Completion/Renovation /Expansion for Engineering and Sciences	49,300,000
Mr. and Mrs. Joseph Z. Ornelas Residence Hall	16,884,000
Palestine Campus Expansion	8,000,000
University Center Expansion	15,300,000

Subtotal OFPC Mgd

\$ 124,334,000

Subtotal U. T. Tyler

\$ 125,054,000

Total Academic Institutions

\$ 3,429,642,094

Health Institutions

The University of Texas Southwestern Medical Center at Dallas

Institutionally Managed

Biotechnology Development Complex - Phase 1 Finish Out	\$ 13,500,000
Biotechnology Development Complex - Phase I	39,700,000
Central Pathology Laboratory	4,000,000

	CIP Project Cost Total
Clements Building Finish-Out	\$ 14,600,000
Expand Physical Plant Department	3,330,000
Intraoperative Magnetic Resonance Imaging Facility	4,900,000
LERR09 - Renovation of Lab and Office Space I	1,000,000
LERR09 - Renovation of Lab and Office Space II	1,000,000
LERR09 - Renovation of Lab and Office Space III	626,888
LERR09 - Renovation of Lab and Office Space IV	856,438
LERR09 - Renovation of Lab and Office Space V	491,674
North Campus High Voltage Substation	8,500,000
South Campus Utility Improvements	13,635,000
Subtotal Inst Mgd	\$ 106,140,000
OFPC Managed	
Hazardous Waste Handling Facility	\$ 3,900,000
Laboratory Research and Support Building	36,600,000
Subtotal OFPC Mgd	\$ 40,500,000
OFPC Monitored	
Biotechnology Development Complex Phase 2	\$ 55,320,000
Clinical Campus Phase 2	360,000,000
North Campus Phase 5	156,000,000
Outpatient Building Finish-Out	68,600,000
Subtotal OFPC Mon	\$ 639,920,000
Subtotal U. T. S.M.C. Dallas	\$ 786,560,000
<u>The University of Texas Medical Branch at Galveston</u>	
<i>Institutionally Managed</i>	
Administration Building Life Safety Renovations	\$ 6,000,000
Basic Science Renovation	8,600,000
Blocker Burn Unit Renovation	6,000,000
Diagnostic Imaging, Equipment and Infrastructure	60,000,000
Labor and Delivery Renovation	8,000,000
Linear Accelerator Replacement	5,000,000
Rebecca Sealy Hospital Renovation	9,850,000
Sprinkler System Installation for Patient Care Areas	5,000,000
Subtotal Inst Mgd	\$ 108,450,000

**CIP
Project Cost
Total**

OFPC Managed

1108 Strand Renovation	\$	9,800,000
Galveston National Laboratory		173,671,123
Jennie Sealy Hospital Replacement		250,000,000
Library Facilities Upgrade		8,900,000
Research Facilities Expansion		77,180,000
Specialty Care Center at Victory Lakes		61,000,000
Student Housing		10,000,000
TDCJ Hospital Cladding and Security Systems		10,400,000
University Boulevard Research Building		90,000,000
Utility Production Equipment		15,000,000

Subtotal OFPC Mgd **\$ 705,951,123**

Subtotal U. T. M.B. Galveston **\$ 814,401,123**

The University of Texas Health Science Center at Houston

Institutionally Managed

Center for Clinical and Translational Science	\$	2,800,000
Expansion of RAHC Public Health Satellite		4,200,000
Expansion of School of Health Information Sciences		3,000,000
Fire and Life Safety Projects		900,000
LERR09 - University Center Tower Emergency Generator Replacement Sys		1,200,000
LERR09- Dental Branch Building Emergency Generator Replacement Systems		600,000
Repair of the Medical School Building, Phase I		60,808,102

Subtotal Inst Mgd **\$ 73,508,102**

OFPC Managed

Build-out of Floor 6 for Biomedical Engineering	\$	14,000,000
Fayez S. Sarofim Research Building		112,170,000
Replacement Research Facility		80,775,965
UT Research Park Complex		167,940,739

Subtotal OFPC Mgd **\$ 374,886,704**

Subtotal U. T. H.S.C. Houston **\$ 448,394,806**

The University of Texas Health Science Center at San Antonio

Institutionally Managed

Fire & Life Safety Projects	\$	6,900,000
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	CIP Project Cost Total
LERR09 - Fire and Life Safety (High Priority Projects)	\$ 1,000,000
Medical School Sprinkler Installation	3,200,000
MEP Upgrades, Phase I	1,922,029
Recreation and Wellness Center	5,500,000
Renovate Multipurpose Classrooms in Library	5,300,000
Subtotal Inst Mgd	\$ 23,822,029
<i>OFPC Managed</i>	
Academic and Clinical Research Building	\$ 25,433,000
Academic Building	12,700,000
Emergency, Fire and Safety Initiative, Phase I	8,900,000
Medical Arts and Research Center	101,850,000
Ruth McLean Bowman Bowers Cyclotron Wing	4,400,000
South Texas Research Facility	150,000,000
Subtotal OFPC Mgd	\$ 303,283,000
Subtotal U. T. H.S.C. San Antonio	\$ 327,105,029

The University of Texas M. D. Anderson Cancer Center

Institutionally Managed

Administrative Support Building	\$ 350,000,000
Alkek Expansion	293,200,000
Alkek Expansion - Renovations to Existing Facility	68,000,000
American Disabilities Act Upgrades	18,400,000
Backfill Phase III	91,600,000
Basic Science Research Building Two	254,800,000
Bastrop Facility Strategic Plan Phase 2	20,000,000
BF/BRB Infrastructure Repairs Beyond 2011	10,000,000
Braeswood Parking Garage	43,500,000
Center for Advanced Biomedical Imaging Research Building	132,060,000
Center for Targeted Therapy Research Building	95,400,000
Comparative Medicine Research Building	52,000,000
CRR Renovation Budget FY2008-2009	14,290,000
Demolish OST Buildings	4,000,000
Diagnostic and Treatment Building	190,030,000
Energy Management Projects Phase II	15,500,000
Extended Stay Motel	10,000,000
Exterior Cladding Main Campus	7,700,000
Future Emergency Management Projects	20,000,000

	CIP Project Cost Total
Garage 10 Expansion	\$ 30,900,000
Garage 5 Demolition	1,000,000
Guhn Road Data Center Renovation	5,000,000
HMB Demolition and Infrastructure	10,000,000
Kirby Facility Build-Out	4,700,000
Legacy North Building	300,000,000
LERR09 - Bastrop Emergency Water System	1,000,000
LERR09 - Campus Flood Hazard Mitigation Project	1,100,000
LERR09 - Main Campus Fire Alarm A/V Upgrade and Additions	400,000
Main Building Utility Plan - Phase 2	20,000,000
Main Building Utility Plan - Phase I	6,750,000
Main Campus Hazardous Waste Storage Facility	3,240,000
Materials Management	11,276,000
Mid Campus Parking Facility	32,500,000
Mid-Campus Infrastructure	16,600,000
MSI Building Demolition	2,500,000
Pawnee Infrastructure Development	4,000,000
Pawnee Warehouse #2	5,000,000
People Mover	80,000,000
Pressler Garage One Expansion	5,200,000
Pressler No. 2 Garage	16,700,000
Redevelopment - Phase I	56,000,000
Redevelopment - Phase II	53,300,000
Research Lab Renovations	25,000,000
Research Recruitment Renovations	25,000,000
RHI Renovations and Repairs	18,200,000
ROC Replacement	6,027,000
Roof Replacement Program - Bates Freeman, AC, New Clark, Gimbel	4,000,000
Rotary House International Phase III	55,800,000
Satellite Facilities	14,980,000
Smithville Facility Strategic Plan	60,500,000
South Campus Hazardous Waste and Chemical Storage Facilities	2,670,000
South Campus Parking Garage 2	9,860,000
South Campus Parking Garage 3	10,000,000
South Campus Research and Technical Support Center	100,000,000
South Campus Vivarium Facility	45,000,000
South Campus Vivarium Imaging Facility	4,000,000
SRB Exhaust Fans	2,250,000
T. Boone Pickens Academic Tower	167,200,000

	CIP Project Cost Total
Transfusion Medicine Relocation	\$ 3,225,000
UTRP Central Utility Plant 2	30,000,000
UTRP Electric Reliability	5,000,000
UTRP Utilities and Maintenance Facilities - Phase 2	10,000,000
UTRP Utilities and Maintenance Facilities - Phase I	20,000,000
Subtotal Inst Mgd	<u>\$ 2,976,358,000</u>
Subtotal U. T. M. D. A.C.C.	<u>\$ 2,976,358,000</u>
 <u>The University of Texas Health Science Center at Tyler</u>	
<i>Institutionally Managed</i>	
Campus Electrical Distribution System Upgrade and Expansion	\$ 950,000
LERR09 - Campus Complex Interiors Renovation	1,995,000
Subtotal Inst Mgd	<u>\$ 2,945,000</u>
 <i>OFPC Managed</i>	
Academic Center	\$ 23,120,000
Subtotal OFPC Mgd	<u>\$ 23,120,000</u>
Subtotal U. T. H.S.C. Tyler	<u>\$ 26,065,000</u>
Total Health Institutions	\$ 5,378,883,958
Total Major Construction Projects	\$ 8,808,526,052

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Ctm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. Arlington															
New Project															
LERR09 - Fine Arts - Roof Replacement	0.33	0.33												0.40	
LERR09 - Magnusson Nano Photonics Office and Laboratory Co	1.00	0.60													
LERR09 - Music Recording Studio	0.30	0.30													
LERR09 - Neddeman Building North - Roof Replacement	0.19	0.19													
LERR09 - Tunnel Sump Pump Replacement	0.11	0.11													
Subtotal	1.92	1.52												0.40	
Underway - Programming, Design, or Construction															
Arlington Regional Data Center Electrical Upgrade	2.80	1.50													
Center for Structural Engineering Research	34.00	25.00					9.00								
Civil Engineering Laboratory Building	9.80	9.80													
Energy Performance Contract	18.00	18.00													
Engineering Research Complex	145.71	37.00		70.43										12.78	
Fire and Life Safety Projects	4.30	4.30												4.50	
Mavenck Activities Center	34.50	30.00												17.28	
Subtotal	249.11	67.80		70.43			9.00							17.28	
Total for Institution	251.03	69.32		70.43			9.00							17.68	

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

U. T. Arlington	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst Complete	Oper Occupancy
<u>New Project</u>							
LERR09 - Fine Arts - Roof Replacement	Inst Mgd	08/08	09/08	09/08	01/09	06/09	07/09
LERR09 - Magnusson Nano Photonics Office and Laboratory Complex	Inst Mgd	08/08	08/08	08/08	10/08	02/09	03/09
LERR09 - Music Recording Studio	Inst Mgd	08/08	08/08	08/08	01/09	04/09	05/09
LERR09 - Nedderman Building North - Roof Replacement	Inst Mgd	08/08	08/08	08/08	01/09	06/09	07/09
LERR09 - Tunnel Sump Pump Replacement	Inst Mgd	08/08	08/08	08/08	11/08	03/09	04/09
<u>Underway - Programming, Design, or Construction</u>							
Arlington Regional Data Center Electrical Upgrade	Inst Mgd	08/07	03/07	11/07	02/08	11/08	12/08
Center for Structural Engineering Research	OFPC Mgd	11/07	10/06	02/08	12/08	06/10	08/10
Civil Engineering Laboratory Building	Inst Mgd	08/07	05/07	12/07	02/08	07/08	08/08
Energy Performance Contract	Inst Mgd	08/05	08/05	11/05	08/06	01/08	01/08
Engineering Research Complex	OFPC Mgd	02/07	10/06	05/08	07/08	12/10	01/11
Fire and Life Safety Projects	Inst Mgd	11/07	05/07	11/07	01/08	12/08	01/09
Maverick Activities Center	OFPC Mgd	08/05	11/05	05/06	09/06	12/07	02/08

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1438

Name of Institution	The University of Texas at Arlington		
Project Name	Arlington Regional Data Center Electrical Upgrade		DATES
Management Type	Institutionally Managed	CIP Approval	8/8/2007
OFPC Project Number	301-350	Start Facilities Program	3/2/2007
Designer / Constructor	Yaggi Engineering, Inc.	Design Development Approval	11/11/2007
Category	New Project	Notice to Proceed	2/1/2008
Type of Project	Repair and Renovation	Substantial Completion	8/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/1/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$1,300,000						
PUF	\$1,500,000						
Total Project Cost	\$2,800,000	1,182,857	1,377,600	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$5,040,000	
Earnings	\$0	
Total	<u> </u>	\$5,040,000

Arlington Regional Data Center Electrical Upgrade

H.1

Adopted 8/23/07

Project Description

This project is for phase one of potentially three phases to increase the electrical capacity and its reliability serving the Arlington Regional Data Center (ARDC), a.k.a. UTA Computing Center, to meet electrical demands placed on current and future computing needs. Phase one, "Recommended Minimum Scope", recommendation includes material and installation costs for • a 2500 KVA transformer • main service from the new TXU transformer, • numerous electrical main and branch feeders, • switchgear, • switchboards, • breakers • paralleling switchgear • Data Center lighting • Upgrading the existing UPS systems • Switchgear Building including foundation • Lightning protection system • Tier 3 mechanical work and • Contingencies.

Benefits include • Provides required system capacity for normal and critical loads. • System will support CRAC Units, Chiller and Data Center Loads. • Second electrical source will allow delay for existing switchboard retrofit until all Data Center loads are moved to new service switchgear, thus minimizing risk and exposure. • Separation of Data Center electrical system from existing building electrical system will improve capacity and reliability. • Data Center PDU equipped with alternate power supply path required by Tier 3. • Upgrade of UPS to 600 KVA will serve existing critical loads. • Scheme allows dedicated UPS/Generator synchronization without paralleling of generators. • Outages to data center loads should not be required to implement work in future phases. • Data center chilled water system Tier 3 compliant.

Project Justification

The Uptime Institute, Inc. developed a classification system to establish a benchmarking standard for data center infrastructure topology, sustainability and functionality. This system has been in use since 1995.

The standard classifications of the Uptime Institute consist of four levels of system reliability, referred to as Tiers. Tier I offers the lowest level of reliability and is the least expensive to implement. Tier IV offers the greatest level of sustainability and provides at least two completely independent active electrical systems, so that a single worst-case failure within the system will not impact computer equipment.

Tier III provides redundant paths to computer equipment loads; however, only one distribution path is required to serve the computer equipment at any time. Tier III is susceptible to disruption from unplanned activities. Planned maintenance can be performed on Tier III systems by using the redundant capacity components and distribution paths; however, risk of service disruption is elevated during maintenance activities. The basic Tier III test is as follows:

"Each and every capacity component and element of the distribution paths can be removed from service on a planned basis impact to the computer equipment to be shut down."

UT Arlington selected Tier III as the reliability model for use in upgrading the existing electrical system.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

1389

Name of Institution	The University of Texas at Arlington		
Project Name	Center for Structural Engineering Research		
Management Type	OFPC Managed	CIP Approval	11/9/2007
OFPC Project Number	301-376	Start Facilities Program	10/16/2006
Designer / Constructor	TBD	Design Development Approval	2/7/2008
Category	New Project	Notice to Proceed	12/15/2008
Type of Project	New Construction	Substantial Completion	6/15/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/15/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$9,000,000						
PUF	\$25,000,000						
Total Project Cost	\$34,000,000	661,903	4,665,365	19,803,505	5,751,880	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$81,200,000	
Earnings	\$40,158,720	
Total		\$101,358,720

Center for Structural Engineering Research

H.3

Quarterly Update 11/9/07

Project Description

This project involves construction of a new 84,000 sf structural engineering research, teaching and learning facility that will house the Center for Structural Engineering Research within the Civil and Environmental Engineering Department. This unique facility will be one of the largest structural/materials testing facility in the country. Faculty and students will design and test properties of various structural materials and assemblies that are essential to the safety and security of the critical infrastructure of our nation, including bridges, roads, buildings, subways, canals, military bases, and the like. The building will include more than 53,000 sf of reaction floor and research space, and more than 31,000 sf of office, conference, classroom and support spaces. The office floors will provide space for faculty, graduate students, and post-doctoral fellows.

Hanson Pipe and Pre-cast Products donated the land (3.245 acre tract) at the intersection of I-30 and McArthur Boulevard in Grand Prairie, Dallas County (approximately ten minutes from the main campus) valued at more than \$700,000. Hanson has also agreed to donate concrete and other materials for construction, which will be maximized, in the construction of the facility, as well as assist with other development efforts.

Project Justification

This Center will be a nationally and internationally recognized research and education facility in Structural Engineering - one of the few facilities in the world that supports fundamental and innovative research and educational programs that focus on achieving significant advances derived from large-scale structural testing of real structural components comprising concrete, steel, masonry, stone, timber, and synthetic materials. Specific programs will focus on how these structural materials can provide new earthquake and storm resistant structures; structures to resist terrorist attacks, and intelligent infrastructure systems that assess time-dependent performance (smart structures that provide early warning to potential failures), to name a few. This latter point is especially important as most of America's infrastructure is aging and, without warning, on the brink of failure (witness many bridge, building, and pipe failures of late).

The Center will bring national and international recognition to U.T. Arlington through collaborative efforts with research centers and major research universities globally, and through hosting national and international conferences, seminars and workshops. It will positively impact the college's national/international rankings by being the largest physical structural research center in the U.S., with annual research awards anticipated to exceed \$10 million per year. The research facility will support or complement the new U.T. Arlington Center of Excellence consistent with its strategic plan and fulfilling its mission as a major teaching and research university.

The construction industry in Texas and the U.S. is experiencing an all-time high in activity and revenue, and the Center will be positioned to better educate and prepare a larger number of civil engineering students to meet increasing industry demands for a highly trained workforce.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	Civil Engineering Laboratory Building		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/23/2007
OFPC Project Number	301-347	Start Facilities Program	5/17/2007
Designer / Constructor	TBD	Design Development Approval	12/7/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/6/2008
Type of Project	New Construction	Substantial Completion	7/31/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/31/2008
Historically Significant	No		

Source of Funds	Amount
RFS	\$9,800,000
Total Project Cost	\$9,800,000

Civil Engineering Laboratory Building

H.5

Quarterly Update 8/14/08

Project Description

The institutionally managed project will construct a new building of approximately 25,000 gross square feet with an exterior material storage area for the College of Engineering. The building will provide much needed additional space to meet increasing demands for research space. The new space will provide faculty and student offices, conference rooms, and laboratories. Research labs will be relocated from the existing Engineering Lab Building to provide for growth expansion in these specific research labs, thus freeing up space in the existing Engineering Lab Building. The original project cost was based on an early programming estimate prior to a full understanding of project scope and programmed spaces to define individual research laboratory needs.

Exterior construction for the new building will be metal and will blend with the surrounding buildings. Energy efficient lighting and separate mechanical systems will be incorporated. The new space will be used to provide growth expansion for the following laboratories within the Department of Civil and Environmental Engineering of the College of Engineering: asphalt, environmental, construction, transportation, geotechnical, and material/structures.

Project Justification

This project supports the mission of The University of Texas at Arlington to further research and enhance the institution's position as a comprehensive educational institution with bachelors, masters, and doctoral degree education programs. The new space will provide much needed laboratory space with faculty and student offices, and conference rooms to accommodate growth demands in the number of engineering students, programs, and research projects. This project also aligns with UT Arlington's Institutional Planning Priorities, specifically to enhance the quality of the research environment and further the excellence of the University's academic programs.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	Engineering Research Complex		
Management Type	OFPC Managed		DATES
OFPC Project Number	301-258	CIP Approval	2/7/2007
Designer / Constructor	Page Southerland Page and Freese Nichols	Start Facilities Program	10/15/2006
Category	Underway - Programming, Design, or Construction	Design Development Approval	5/15/2008
Type of Project	New Construction	Notice to Proceed	7/30/2008
Project Delivery Method	Construction Manager at Risk	Substantial Completion	12/26/2010
Historically Significant	No	Operational Occupancy	1/29/2011

Source of Funds	Amount
Unexpended Plant Funds	\$12,780,000
PUF	\$37,000,000
TRB	\$70,430,000
RFS	\$25,500,000
Total Project Cost	\$145,710,000

Engineering Research Complex

H.9

Quarterly Update 8/14/08

Project Description

The project includes a third floor addition of approximately 27,330 gross square feet to the existing Engineering Lab Building and minor renovations to the first and second floors. The new construction for the Engineering Research Building will contain approximately 230,000 gross square feet to provide state-of-the-art multi-disciplinary teaching and research laboratories, laboratory support spaces, faculty and student offices. The project also includes underground utilities and a pedestrian mall with landscaping and a tree lined walking surface that will be designed to adequately handle occasional vehicular traffic for service, deliveries, and emergency use.

Project Justification

Phase I - This project supports the mission of UT Arlington to further research and enhance the institution's position as a comprehensive educational institution with bachelor's, master's, and doctoral degree education programs. The project also aligns with UT Arlington's Institutional Planning Priorities, specifically to enhance the quality of the research environment and further the excellence of the University's academic programs.

Phase II - The College of Engineering experienced significant growth over the last five years. In Fall 2001 enrollment totaled 3,452 students, and by Fall 2004 enrollment increased to 3,893 - a 12.8% increase. Since 2001 more than 50 new faculty members have been hired, and twelve hires are being requested for 2006-2007 starts. The development of new academic programs and degree plans, such as Software Engineering and Systems Engineering, has contributed to the expansion of the College. Research has also experienced significant growth in recent years. For example, research contract awards totaling \$7.8 M in 2000-2001 grew to \$11.3 M in 2002-2003 - a 45% increase. Equally significant, funding requests increased from \$50.9 M to \$73.5 M over the same time period. As a result of these significant increases in student enrollment, faculty hires and research funding there now exists a serious space crisis in the College of Engineering. Short-term relief has been provided by the renovation of the Social Work C Building, now called the General Academic and Classroom Building, for Engineering's use totaling 11,634 gross square feet; the placement of two temporary/modular buildings; moving Distance Education from the 2nd floor of the NanoFab Building to provide additional space for Engineering's use; and re-programming and renovating existing space within Nedderman Hall, Woolf Hall and the Engineering Lab Building. This relief accommodates current needs but does not address the needs for the 2006-2007 academic year and beyond. Growth in the College of Engineering is expected to continue into the foreseeable future. A new building is the only long-term solution to the space needs of the College over the next decade. The project will also permit the consolidation of operations into fewer locations, which will permit more efficient operation and improve opportunities for collaboration for both the College of Engineering and the College of Science. The additional building space is required to support and sustain the growth in enrollment and research programs in the College of Engineering and College of Science allowing the University to continue to move closer to Tier-I status as a major research institution.

This project supports the mission of UT Arlington to attain Tier-I status as a major research institution (reference the Washington Advisory Group Report) and enhances the institution's position as a comprehensive educational institution with bachelor's, master's, and doctoral degree education programs. The project also aligns with UT Arlington's Institutional Planning Priorities, specifically to enhance the quality of the research environment and further the excellence of the University's academic programs. This project complies with the University Master Plan (Board of Regents approved in May 2007).

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1474:

Name of Institution	The University of Texas at Arlington		
Project Name	Fire and Life Safety Projects		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFPC Project Number	301-378	Start Facilities Program	5/1/2007
Designer / Constructor	Schirmer Engineering	Design Development Approval	11/16/2007
Category	New Project	Notice to Proceed	1/15/2008
Type of Project	Repair and Renovation	Substantial Completion	1/15/2009
Project Delivery Method	Design/Bid/Build	Operational Occupancy	1/15/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$4,300,000						
Total Project Cost	\$4,300,000	935,062	3,003,435	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$7,740,000
Earnings	\$0
Total	\$7,740,000

Fire and Life Safety Projects

H.11

Quarterly Update 11/9/07

Project Description

In 2002, Schirmer Engineering completed a comprehensive Fire and Life Safety survey of 85 campus buildings totaling 4.3 million gross square feet. This report identified 1485 Life Safety Code deficiencies. As of May 2007, the University has addressed 1055 of these deficiencies for a total cost estimate of \$17.1 million. We currently have 430 remaining items from the 2002 survey along with additional deficiencies from two recent State Farm Marshall Inspections. The scope of this project will be prioritized to address as many of the following items as can be accomplished with these funds: Building Code Issues: Emergency and Exit Light upgrades; Upgrade non-code compliant doors, panic hardware; Building egress deficiencies; Vertical openings in buildings; Upgrade existing electrical infrastructure and electrical outlets to address the use of extension cords. Sprinkler Systems: Sprinkler system upgrades for existing buildings: Library, Texas Hall, Fine Arts, Life Science, Davis Hall and Pickard Hall; Campus wide fire protection line upgrades to include fire hydrant relocation; Fire pump, sprinkler valves and water flow switch upgrades. Fire Alarm Systems: Upgrade the fire alarm network; Upgrade the fire alarm system GCC to an IMS operating system. The University's mission, various strategies and objectives can best be achieved in a safe, code compliant and healthy learning environment. Building Maintenance appropriations are not sufficient to provide the necessary level of funding for this project.

Project Justification

This project is to insure compliance with NFPA 101, 2006 Edition, by addressing certain fire and life safety building deficiencies. This project complies with the Campus Master Plan and the Agency Strategic Plan 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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	LERR09 - Fine Arts - Roof Replacement		DATES
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	301-414	Start Facilities Program	9/1/2008
Designer / Constructor		Design Development Approval	9/15/2008
Category	New Project	Notice to Proceed	1/22/2009
Type of Project	Repair and Renovation	Substantial Completion	6/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	7/30/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$325,000
Total Project Cost	\$325,000

LERR09 - Fine Arts - Roof Replacement

H.13

Quarterly Update 8/14/08

Project Description

The Conley Group, a comprehensive roofing consulting firm, inspected this roof. A portion of the roofing system is in poor condition and has a history of roof leaks. It was installed in the early 1980's and has outlived its life cycle. Repairs to the roof are no longer cost effective or possible. This roof has leaked in the past and damaged the interior as well as equipment within the building on the top floor. Energy savings would be realized with the addition of roofing insulation in conjunction with the new roofing membrane. Without roof replacements, selected teaching areas may need to be relocated in the future to prevent safety hazards to students and to protect university equipment. This roof is a priority as outlined in the Conley Group campus wide roof survey.

Project Justification

The University's mission, various strategies and objectives can best be achieved in a safe and healthy learning environment. Building Maintenance appropriations are not sufficient to provide the necessary level of funding for this project.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Arlington		<u>DATES</u>
Project Name	LERR09 - Magnusson Nano Photonics Office and Laboratory Complex		
Management Type	Institutionally Managed	CIP Approval	8/13/2008
OFPC Project Number	301-412	Start Facilities Program	8/14/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	10/1/2008
Type of Project	Repair and Renovation	Substantial Completion	2/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/15/2009
Historically Significant	No		

Source of Funds	Amount
Unexpended Plant Funds	\$400,000
PUF	\$600,000
Total Project Cost	\$1,000,000

LERR09 - Magnusson Nano Photonics Office and Laboratory Complex

H.15

Quarterly Update 8/14/08

Project Description

Dr. Robert Magnusson has been appointed the Texas Instruments Distinguished Chair in Nano Electronics. Dr. Magnusson will be joining UT-Arlington on 9/1/2008 from the University of Connecticut. Space to accommodate his requirements includes office space for him, an administrative assistant, a technician, post doctoral associates and graduate students. He will also need research laboratory space. Dr. Magnusson has estimated his space needs at 5,000 square feet in total.

Project Justification

An area has been identified in Neddeman Hall for this complex. Specifically, rooms 254, 255 and 256. However, extensive renovation and remodeling will be required. An average cost of \$200 per square foot has been used to estimate the project cost.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	LERR09 - Music Recording Studio		
Management Type	Institutionally Managed		DATES
OFFPC Project Number	301-415	CIP Approval	8/14/2008
Designer / Constructor		Start Facilities Program	8/1/2008
Category	New Project	Design Development Approval	8/15/2008
Type of Project	Repair and Renovation	Notice to Proceed	1/14/2009
Project Delivery Method	Competitive Sealed Proposals	Substantial Completion	4/15/2009
Historically Significant	No	Operational Occupancy	5/30/2009

Source of Funds	Amount
PUF	\$300,000
Total Project Cost	\$300,000

LERR09 - Music Recording Studio

H.17

Quarterly Update 8/14/08

Project Description

To provide a professional recording studio in which the students can learn their trade. A separate control room and studio sufficient for teaching in order to compete with similar programs. These two rooms must be specifically designed to provide complete sound isolation both from each other and from any adjacent noise. To provide a proper recording and listening environment by separating the control room from the studio room, thoroughly isolating the space from its surroundings, providing quiet climate control in the studio and control room, treating the interior acoustic work so as to provide an acoustically balanced room in which to record, and providing complete wiring integration between the two rooms.

Project Justification

A professional recording studio on UT Arlington's campus will be very beneficial to maintain instructional purposes commensurate with the content requirements of the program and with current professional circumstances. Another area on campus that may need use of a recording studio is the Planetarium, to put together narration, sound effects and music for future shows. Other UTA areas such as the library, communications department, and student radio station are more examples that would benefit. Students will have a place in which they can record professional quality audition CD's that can be sent to graduate schools, faculty will have a studio in which they can record CD's they can then use to promote their academic and musical activities.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	LERR09 - Neddeman Building North - Roof Replacement		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/13/2008
OFPC Project Number	301-416	Start Facilities Program	8/1/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	1/22/2009
Type of Project	Repair and Renovation	Substantial Completion	6/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	7/1/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$188,000
Total Project Cost	\$188,000

LERR09 - Neddeman Building North - Roof Replacement

H.19

Quarterly Update 8/14/08

Project Description

The Conley Group, a comprehensive roofing consulting firm, inspected this roof. The roofing system is in poor condition and has a history of leaks. It was installed in the early 1980's and has outlived its life cycle. Repairs to the roof are no longer cost effective or possible. This roof has leaked in the past and damaged the interior as well as equipment within the building on the top floor. Energy savings would be realized with the addition of roofing insulation in conjunction with the new roofing membrane. Without roof replacements, selected teaching areas may need to be relocated in the future to prevent safety hazards to students and to protect university equipment. This roof is a priority as outlined in the Conley Group campus wide roof survey.

Project Justification

The University's mission, various strategies and objectives can best be achieved in a safe and healthy learning environment. Building Maintenance appropriations are not sufficient to provide the necessary level of funding for this project.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	LERR09 - Tunnel Sump Pump Replacement		
Management Type	Institutionally Managed		<u>DATES</u>
OFPC Project Number	301-413	CIP Approval	8/13/2008
Designer / Constructor		Start Facilities Program	8/14/2008
Category	New Project	Design Development Approval	8/14/2008
Type of Project	Repair and Renovation	Notice to Proceed	11/1/2008
Project Delivery Method	Competitive Sealed Proposals	Substantial Completion	3/1/2009
Historically Significant	No	Operational Occupancy	4/1/2009

Source of Funds	Amount
PUF	\$110,000
Total Project Cost	\$110,000

LERR09 - Tunnel Sump Pump Replacement

H.21

Quarterly Update 8/14/08

Project Description

To prevent tunnel and building basements from flooding, the sump pumps located in Science Hall, Pickard Hall and Fine Arts must be replaced with new, more efficient pumps to provide greater dependability during weather events. Secondary pumps also need to be installed to provide back-up for the system.

Project Justification

The University's mission, various strategies and objectives can best be achieved in a safe and healthy learning environment. Building Maintenance appropriations are not sufficient to provide the necessary level of funding for this project.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

060

Name of Institution	The University of Texas at Arlington		
Project Name	Maverick Activities Center		DATES
Management Type	OFPC Managed	CIP Approval	8/10/2005
OFPC Project Number	301-226	Start Facilities Program	11/1/2005
Designer / Constructor	Hunt Construction Co.	Design Development Approval	8/10/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	10/1/2006
Type of Project	New Construction	Substantial Completion	12/1/2007
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	2/1/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$4,500,000						
RFS	\$30,000,000	14,702,308	0	0	0	0	0
Total Project Cost	\$34,500,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$62,100,000	
Earnings	\$39,680,640	
Total	<u> </u>	\$101,780,640

Maverick Activities Center

H.9

Adopted 8/23/07

Project Description

This project is for Phase-1 of a 2-phase project. It will add approximately 83,000 GSF new space to the existing Activities Building and renovate approximately 102,000 GSF of existing space. The project scope will include renovating the entrances, existing locker rooms, existing basketball courts, and adding a 19,000 ASF weight and fitness space, a 1/7 mile fitness track, two courts to existing two basketball courts, a student social area, training and office space to accommodate the needs of Campus Recreation and the University's Wellness Program. Phase 1 will be designed to accommodate a Phase 2 that will include an indoor aquatic facility to replace the existing outdoor aquatic facility and the existing Physical Education Building. The project also includes adding a fire suppression system to the building and updating the fire detection system for full compliance with NFPA 101.

Project Justification

An Institutional Planning Priority FY2001 established by the Strategic Planning Committee was "Enhance commitment to a supportive learning environment that contributes to student success." This project supports the mission of The University of Texas at Arlington by responding to the needs of an increasing student body and providing a facility that allows for students to use their "off" time to relax, exercise and refresh themselves before returning to the classroom. The existing building was originally occupied in 1976. Now 30 years later it is in need of updating and modifications to continue to serve the needs of students for which it was originally constructed. Enrollment has increased significantly since the building was originally constructed, which contributes to the need to increase the size of the building to accommodate the increased number of students. Specifically, the size of the existing fitness center, lounge, retail, locker facilities, and gymnasiums must be addressed in this initial phase.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Austin	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS	
Existing - Carried Forward																	
Computer Sciences Building - Phase 2	53.00							53.00									
Indoor Tennis Facility at Whitaker Fields	8.00							8.00									
Littlefield Home and Carriage House Renovations	15.00							15.00									
Marine Science Institute Wetlands Education Center	5.00					0.50		0.20	3.75						0.55		
Phase 2 - Robert A. Welch Hall	25.00							25.00									
Renovation of E.P. Schoch Building	10.00		10.00														
Renovation of John W. Hargis Hall with Visitor Center	3.50		2.50					1.00									
Subtotal	119.50		12.50			0.50		102.20	3.75						0.55		
New Project																	
Law School Renovations	6.50					6.50											
Lee and Joe Jamail Texas Swimming Center Renovation/Renew	15.00											7.50		7.50			
LERR09 - Chemical and Petroleum Engineering Bldg Fire and Lif	0.20	0.20															
LERR09 - College of Business Administration Fire Safety	0.20	0.20															
LERR09 - Engineering Science Building Fire Safety	1.20	1.20															
LERR09 - Engineering Teaching Center Fire Safety	0.90	0.90															
LERR09 - Ernest Cockrell Jr. Hall Fire Safety	1.29	1.29															
LERR09 - Sid Richardson Hall Fire Safety	0.45	0.45															
Peter T. Flawn Academic Center Renovation	20.00											20.00					
Subtotal	45.74	4.24				6.50						27.50		7.50			
Underway - Programming, Design, or Construction																	
Art Building and Museum Renovation	7.00		7.00														
AT&T Executive Education and Conference Center	132.99		85.90											1.00	11.59		
Battle Hall Complex, Renovation	15.00																
Biomedical Engineering Building	77.10		40.50												8.60		
Chilling Station Replacement	40.90		40.90								20.00						
College of Communication Building-New	54.00																
Darrell K Royal - Texas Memorial Stadium Expansion	176.54		129.56														
Data Center at the Central Receiving Building	25.00		25.00														
Dell Computer Science Hall	67.00	20.00															
DKR - Texas Memorial Stadium - Maintenance & Renovation Pr	29.00		21.00														

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. Austin																
Elementary Charter School Permanent Facility	19.00							19.00								
Energy Efficiency and Conservation - Phase I	17.50		17.50													
Experimental Science Building / Vivarium / Phase 1 - Robert A.	175.00	55.00	15.00	105.00												
Fire and Life Safety Projects	2.10	2.10														
Garrison Hall Renovations	11.44		10.40												1.04	
Geology Building Addition	0.50											0.50				
H. J. Lutcher Stark Center for Physical Culture and Sports	5.50							5.50								
Hogg Auditorium Renovation	15.00							15.00								
Houston Research Center Warehouse Addition	1.50		1.50													
Jack S. Blanton Museum of Art - Phase I, II and III	88.50		26.50					52.20				4.80		3.00	5.00	
Jester East Residence Hall Fifth Floor Finishes - Pilot Project	3.00															
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Re	50.75		15.00						15.50						20.25	
Library and Artifact High-Density Repository	7.13					5.88									1.25	
MSI - NERR Headquarters and Laboratory Expansion	19.20					6.50		2.50	10.20							
Painter Hall - Mechanical System Upgrades/Space Renovation	6.30		6.30													
Patterson Hall Laboratory and Life Safety Renovations	4.73	2.28		1.80		0.10						0.03			0.51	
Performing Arts Center Infrastructure Upgrades - Phase I and II	15.70		14.96												0.74	
Phase II - Liberal Arts Building	100.00		60.00					40.00								
Renovations to UFCU Disch-Falk Field	27.30		18.30					9.00								
Research Office Complex	34.69	13.85	17.34													
San Antonio Garage Additional Parking Levels	8.80		8.80													
School of Nursing Addition	6.65	3.30				1.43									1.93	
Speedway Mall North of the Blanton Museum and South of Dean	130.00							130.00								
Student Activity Center/Phase I - Liberal Arts	69.40		69.40													
The Dell Pediatric Research Institute, The University of Texas at	97.00	25.00	56.00					8.00	8.00							
UT Administration Building Renovations	36.30		18.93													
Utility Infrastructure Projects - Phase II	57.75		57.75													
Subtotal	1635.26	121.53	763.54	1.80	105.00	13.90		483.17	33.70			28.83		4.00	79.79	
Total for Institution	1800.51	125.78	776.04	1.80	105.00	20.90		586.37	37.45			56.33		11.50	80.34	

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. Austin							
<u>Existing - Carried Forward</u>							
Computer Sciences Building - Phase 2	OFFPC Mgd	11/07	11/07	11/09	03/11	03/13	04/13
Indoor Tennis Facility at Whitaker Fields	OFFPC Mgd	11/07	04/08	11/08	01/09	10/09	11/09
Littlefield Home and Carriage House Renovations	OFFPC Mgd	08/07	11/07	08/08	05/09	05/10	07/10
Marine Science Institute Wetlands Education Center	OFFPC Mgd	11/99	09/05	05/06	08/06	04/07	09/07
Phase 2 - Robert A. Welch Hall	OFFPC Mgd	08/06	10/06	11/07	04/08	11/10	01/11
Renovation of E.P. Schoch Building	OFFPC Mgd	11/07	11/07	05/08	10/08	07/09	08/09
Renovation of John W. Hargis Hall with Visitor Center	OFFPC Mgd	05/06	07/06	02/07	08/07	06/08	08/08
<u>New Project</u>							
Law School Renovations	Inst Mgd	08/08	08/08	11/08	04/09	08/09	08/09
Lee and Joe Jamail Texas Swimming Center Renovation/Renewal	Inst Mgd	08/08	08/08	09/08	03/09	09/09	10/16
LERR09 - Chemical and Petroleum Engineering Bldg Fire and Life Safet	Inst Mgd	08/08	10/08	10/08	06/09	09/09	09/09
LERR09 - College of Business Administration Fire Safety	Inst Mgd	08/08	06/08	08/08	12/08	04/09	04/09
LERR09 - Engineering Science Building Fire Safety	Inst Mgd	08/08	11/08	11/08	03/09	09/09	11/09
LERR09 - Engineering Teaching Center Fire Safety	Inst Mgd	08/08	09/08	09/08	07/09	12/09	02/10
LERR09 - Ernest Cockrell Jr. Hall Fire Safety	Inst Mgd	08/08	08/08	08/08	01/09	05/09	06/09
LERR09 - Sid Richardson Hall Fire Safety	Inst Mgd	08/08	09/08	09/08	01/09	07/09	08/09
Peter T. Flawn Academic Center Renovation	OFFPC Mgd	08/08	11/08	05/10	11/10	04/12	05/12
<u>Underway - Programming, Design, or Construction</u>							
Art Building and Museum Renovation	OFFPC Mgd	06/06	08/07	10/08	12/08	12/09	01/10

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. Austin							
AT&T Executive Education and Conference Center	OFFPC Mgd	05/99	05/05	02/06	05/06	07/08	08/08
Battle Hall Complex, Renovation	OFFPC Mgd	08/07	02/08	02/09	08/10	08/12	09/12
Biomedical Engineering Building	OFFPC Mgd	08/03	07/04	11/05	02/06	07/08	09/08
Chilling Station Replacement	Inst Mgd	05/06	06/06	02/07	05/07	09/08	10/08
College of Communication Building-New	OFFPC Mgd	11/99	02/08	08/09	04/10	03/12	04/12
Darrell K Royal - Texas Memorial Stadium Expansion	OFFPC Mgd	12/04	01/04	02/06	11/06	10/08	11/08
Data Center at the Central Receiving Building	OFFPC Mgd	02/08	05/08	12/08	05/09	04/10	05/10
Dell Computer Science Hall	OFFPC Mgd	05/06	10/06	08/08	02/09	05/11	06/11
DKR – Texas Memorial Stadium – Maintenance & Renovation Project	OFFPC Mgd	02/08	03/08	08/08	11/08	08/09	09/09
Elementary Charter School Permanent Facility	OFFPC Mgd	02/05	09/07	02/09	04/09	05/10	07/10
Energy Efficiency and Conservation - Phase I	Inst Mgd	11/06	11/06	01/07	02/07	11/08	12/08
Experimental Science Building / Vivarium / Phase 1 – Robert A. Welch H	OFFPC Mgd	06/06	12/06	02/08	04/08	10/10	12/10
Fire and Life Safety Projects	Inst Mgd	02/08	08/07	02/08	09/08	10/09	11/09
Garrison Hall Renovations	OFFPC Mgd	08/05	09/05	06/06	08/06	09/07	10/07
Geology Building Addition	OFFPC Mgd	08/07	03/08	11/08	05/09	05/11	07/11
H. J. Lutcher Stark Center for Physical Culture and Sports	OFFPC Mgd	02/07	02/07	05/08	10/08	11/08	12/08
Hogg Auditorium Renovation	OFFPC Mgd	11/99	11/06	02/09	09/09	04/11	05/11
Houston Research Center Warehouse Addition	Inst Mgd	11/07	11/07	01/08	05/08	12/08	01/09
Jack S. Blanton Museum of Art - Phase I, II and III	OFFPC Mgd	08/95	11/00	02/02	01/03	06/08	07/08
Jester East Residence Hall Fifth Floor Finishes - Pilot Project	Inst Mgd	02/08	09/07	02/08	05/08	08/08	09/08
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	OFFPC Mgd	05/04	12/04	12/06	07/06	03/09	04/09

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. Austin							
Library and Artifact High-Density Repository	OFPC Mgd	08/99	09/06	11/07	02/08	05/09	06/09
MSI - NERR Headquarters and Laboratory Expansion	OFPC Mgd	02/08	03/08	02/09	05/09	10/10	12/10
Painter Hall - Mechanical System Upgrades/Space Renovation	Inst Mgd	08/05	08/05	02/06	05/06	09/06	09/06
Patterson Hall Laboratory and Life Safety Renovations	Inst Mgd	11/06	08/06	12/06	02/07	08/07	09/07
Performing Arts Center Infrastructure Upgrades - Phase I and II	OFPC Mgd	08/03	03/03	05/06	05/07	09/08	10/08
Phase II - Liberal Arts Building	OFPC Mgd	02/08	03/08	02/09	04/09	07/11	01/12
Renovations to UFCU Disch-Falk Field	OFPC Mgd	08/05	01/06	05/06	07/06	01/08	02/08
Research Office Complex	OFPC Mgd	08/01	09/01	11/06	12/06	10/07	11/07
San Antonio Garage Additional Parking Levels	OFPC Mgd	05/06	05/07	11/07	02/08	03/09	04/09
School of Nursing Addition	OFPC Mgd	02/04	02/07	02/08	04/08	01/09	02/09
Speedway Mall North of the Blanton Museum and South of Dean Keeton Str	OFPC Mgd	11/04	09/05	08/08	02/09	06/10	08/10
Student Activity Center/Phase I - Liberal Arts	OFPC Mgd	05/06	08/06	05/08	07/08	09/10	02/11
The Dell Pediatric Research Institute, The University of Texas at Aus	OFPC Mgd	06/06	06/06	08/06	11/06	11/08	12/08
UT Administration Building Renovations	OFPC Mgd	08/07	08/07	08/07	04/08	05/09	06/09
Utility Infrastructure Projects - Phase II	Inst Mgd	11/06	11/06	06/07	08/07	08/09	08/09

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Art Building and Museum Renovation		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	6/20/2006
OFPC Project Number	102-273	Start Facilities Program	8/15/2007
Designer / Constructor	Lake/Flato Architects / Flynn Construction	Design Development Approval	10/10/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	12/15/2008
Type of Project	Repair and Renovation	Substantial Completion	12/15/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/15/2010
Historically Significant	No		

Source of Funds	Amount
RFS	\$7,000,000
Total Project Cost	\$7,000,000

Art Building and Museum Renovation

H.25

Quarterly Update 8/14/08

Project Description

The project includes renovation of existing administrative and gallery spaces in the Art Building and Museum currently occupied by the Jack S. Blanton Museum of Art. The Department of Art and Art History will occupy the renovated space to become studio labs for graduate students in the art program. Space will also be used for administrative offices. The increase to the total project cost is needed to allow for the new main entry on the east side of the existing Art Building and significant renovation to the existing gallery for the display of faculty and student work. Within the renovated area, the project will also address fire and life safety systems.

The Art Building and Museum, located at the corner of San Jacinto Boulevard and 23rd Street, was originally constructed in 1962. Two later additions were constructed on the north side of the original building.

Project Justification

Currently, there is not studio space to offer graduate art students, who must compete for studio space with students taking undergraduate art courses. The renovation will correct this deficiency. Museum gallery space will be turned into exhibition space for the display of work by faculty, students and visiting artists, which the Department can currently display only in a very adhoc manner. The courtyard will be made more accessible to students and become more functional as exhibition or event space. Finally, the renovation project will address the deficiencies of several elements within the area to be renovated which do not meet the requirements of current building and life safety codes.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

290

Name of Institution	The University of Texas at Austin		
Project Name	AT&T Executive Education and Conference Center		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	5/1/1999
OFPC Project Number	102-084	Start Facilities Program	5/20/2005
Designer / Constructor	HKS/Lake Flato/Austin Commercial LP	Design Development Approval	2/8/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/11/2006
Type of Project	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	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$11,590,000						
Aux Enterprise Balances	\$1,000,000						
Gifts	\$34,500,000						
RFS	\$85,900,000						
Total Project Cost	\$132,990,000	57,638,851	25,356,760	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$239,382,000	
Earnings	\$133,776,000	
Total		\$373,158,000

AT&T Executive Education and Conference Center

H.21

Quarterly Update 2/7/08

Project Description

This unique project includes educational, hospitality, food service and parking components to support a new executive education and conference center mission. This full city block, 520,376 GSF facility is being developed to support UT Austin's many executive education, conference and symposia programs and includes over 40,000 SF of specialized meeting space, 297 guest rooms, 3 restaurants and a 510 car below grade parking garage. AT&T's involvement as a corporate sponsor ensures that the project will continue to have the latest in technology to support the educational mission. Additionally, the project has set a goal of LEED Silver certification from the US Green Building Council.

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 University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Battle Hall Complex, Renovation		DATES
Management Type	OFPC Managed	CIP Approval	8/23/2007
OFPC Project Number	102-357	Start Facilities Program	2/22/2008
Designer / Constructor	Parsons Commercial Tech Group/TBD	Design Development Approval	2/12/2009
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/2/2010
Type of Project	Repair and Renovation	Substantial Completion	8/1/2012
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	9/1/2012
Historically Significant	Yes		

Source of Funds	Amount
Gifts	\$15,000,000
Total Project Cost	\$15,000,000

Battle Hall Complex, Renovation

H.29

Quarterly Update 8/14/08

Project Description

Major exterior and interior restoration of existing 46,074 gross square feet building. Scope of work includes mechanical, electrical and roof systems replacement, stabilization and repairs to structural systems and exterior masonry envelope as a result of long-term water infiltration. Work will include waterproofing sub-grade basement levels, restoring windows and doors, air quality enhancements, and meeting current energy, fire and life safety, and accessibility code requirements. Functional and user enhancements in the use of the building are also planned.

Project Justification

Battle Hall is perhaps the most architecturally significant building on the University of Texas campus. Designed in 1910 by renowned Beaux Arts architect Cass Gilbert of New York, it was the first building on campus to employ the Spanish Renaissance architectural style that now defines the character of the University of Texas campus.

According to the Handbook of Texas, the building is widely recognized by architectural historians as one of the finest works of architecture in the State. In 2007 the building was recognized in the list of the 150 favorite buildings in the United States by the American Institute of Architects.

This will be the first major renovation overhaul since the existing air conditioning system was installed in 1966. The building does not have a public elevator or accessible restrooms. Several life safety modifications are required to protect the valuable occupants, contents, and architectural fabric of this building.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1152.

Name of Institution	The University of Texas at Austin		
Project Name	Chilling Station Replacement		
Management Type	Institutionally Managed	CIP Approval	5/10/2006
OFPC Project Number	102-245	Start Facilities Program	6/1/2006
Designer / Constructor		Design Development Approval	2/7/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/1/2007
Type of Project	New Construction	Substantial Completion	9/1/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/1/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$40,900,000						
Total Project Cost	\$40,900,000	19,846,227	13,768,713	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$73,620,000	
Earnings	\$0	
Total	<u> </u>	\$73,620,000

Chilling Station Replacement

H.19

Adopted 8/23/07

Project Description

The project involves constructing a Chilling Station Replacement, allowing the demolition of the outdated Central Chilling Station 2 which will free up space for a new building needed by the Department of Computer Sciences. The new chilling station will include 2 -5,000 ton high pressure steam turbine chillers, a 3,000 ton electric chiller for turbine inlet air cooling of a gas turbine and space for operations and maintenance personnel. A cooling tower in the power plant complex will also be replaced to serve this new chilling station. The chilling station replacement will need to be completed prior to the start of a separate project to construct a new building for the Department of Computer Sciences, because the existing station capacity is essential to serve the campus cooling needs. Demolition of the one story addition on the east side of Taylor Hall will create room adjacent to the Power Plant Expansion for the construction of a more energy efficient and higher capacity central chilling station to replace the outdated Central Chilling Station #2.

Project Justification

The chilling station will replace 7,500 tons of 50 year-old steam turbine driven chillers, far beyond their useful life, along with a related cooling tower. This project is also necessary in order to free up space for construction of a separate project to build a new building for the Department of Computer Sciences, adjacent to their existing departmental space.

The University of Texas System
 FY 2008-2013 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		
Management Type	OFPC Managed	CIP Approval	11/1/1999
OFPC Project Number	102-041	Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	8/13/2009
Category	Existing - Carried Forward	Notice to Proceed	4/22/2010
Type of Project	New Construction	Substantial Completion	4/1/2012
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/2/2012
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$54,000,000						
Total Project Cost	\$54,000,000	183,510	183,008	4,284,576	14,190,127	27,022,684	3,654,135

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$97,200,000	
Earnings	\$35,673,600	
Total		\$132,873,600

College of Communication Building-New

H.29

Quarterly Update 2/7/08

Project Description

The project will involve the construction of 100,000 gross square feet to provide the space and technology infrastructure to meet the needs of an expanding and evolving College of Communications as well as the offices, broadcast studios and performance space for KUT radio station.

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 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Computer Sciences Building - Phase 2		DATES
Management Type	OFPC Managed	CIP Approval	11/9/2007
OFPC Project Number	102-386	Start Facilities Program	11/10/2007
Designer / Constructor	TBD	Design Development Approval	11/12/2009
Category	Existing - Carried Forward	Notice to Proceed	3/1/2011
Type of Project	New Construction	Substantial Completion	3/31/2013
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	4/15/2013
Historically Significant	No		

Source of Funds	Amount
Gifts	\$53,000,000
Total Project Cost	\$53,000,000

Computer Sciences Building - Phase 2

H.37

Quarterly Update 8/14/08

Project Description

Computer Sciences Building - Phase 2 will construct an Atrium and South Building on the site adjacent to the new Dell Computer Science Hall – Phase 1 currently occupied by Chilling Station No. 2, which is being replaced at a new location. The South Building will include approximately 86,000 Gross Square Feet and will house similar facilities as the Dell Computer Science Hall – Phase 1. An 11,500 GSF Atrium will connect the two buildings at all five levels above the ground. It will house several seating areas and four "bridges" providing gathering/brainstorming spaces for the student and research communities.

Project Justification

The Department of Computer Sciences currently occupies space in five different buildings scattered across the UT Austin campus. The department's goal is to bring the entire Computer Sciences faculty together in a new building complex adjacent to the ACES building, with laboratory, office and classroom space. The department's 2005 endowment proposal identifies that over 230,000 gross square feet of space is needed to meet current demand and projected growth. Dell Computer Science Hall, previously approved by the Board of Regents, will provide 133,000 gross square feet to meet this need. The Computer Sciences Building – Phase II provides the balance of 97,000 gross square feet.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1498

Name of Institution	The University of Texas at Austin	
Project Name	Data Center at the Central Receiving Building	DATES
Management Type	OFPC Managed	CIP Approval 2/7/2008
OFPC Project Number	102-394	Start Facilities Program 4/21/2008
Designer / Constructor		Design Development Approval 8/4/2008
Category	New Project	Notice to Proceed 12/18/2008
Type of Project	Repair and Renovation	Substantial Completion 9/17/2009
Project Delivery Method	Design/Build	Operational Occupancy 10/17/2009
Historically Significant	No	

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$25,000,000						
Total Project Cost	\$25,000,000	216,667	9,345,833	13,437,500	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$45,000,000	
Earnings	\$0	
Total		\$45,000,000

Data Center at the Central Receiving Building

H.35

Quarterly Update 2/7/08

Project Description

The project will renovate 12,000 gross square feet of the Central Receiving Building (CRB) to construct the state-of-the-art data center based on the recommendation of the Regional Data Center Study. U. T. Austin employs a de-centralized approach to server deployment and houses the majority of servers in small, department-specific data centers based upon availability of space and proximity. It has been determined in the Regional Data Center Study that this de-centralized approach is not cost-effective, reliable, or secure. The study recommended creating a Primary Tier III highly-reliable data center accompanied by a secondary Tier I data center to meet U. T. Austin's immediate infrastructure needs for centralized administrative computing services.

The new Tier III data center at the CRB will provide a highly-reliable data center that supports concurrent maintainability of facility infrastructure and reduces the demand for creation of department-specific data center. The new Tier III data center at CRB will have full redundancy for power and cooling systems which will eliminate the single points-of-failure in the data center facility infrastructure and meet current demand for space, power, and cooling for IT services.

Project Justification

The new Tier III data center at the Central Receiving Building (CRB) will provide a highly-reliable data center that supports concurrent maintainability of facility infrastructure and reduces the demand for creation of department-specific data centers. This level of functionality is needed to meet the requirements for critical IT services that support the University's administrative, academic, and research computing. With existing data centers at their full capacity, the new Tier III data center at CRB will provide a large, reliable, highly efficient, centralized data center to reduce the proliferation of small "data centers" around the campus. The new Tier III data center at CRB will have full redundancy for power and cooling systems which will eliminate the single points-of-failure in the data center facility infrastructure and meet current demand for space, power, and cooling for IT services.

The new Tier III data center at the Central Receiving Building (CRB) will better support administrative, academic and research computing by moving critical IT services to a highly-reliable data center that supports concurrent maintainability of facility infrastructure and reduces the demand for creation of department-specific data centers. With existing data centers at their full capacity, the new Tier III data center at CRB will provide a large, reliable, highly efficient, centralized data center to reduce the proliferation of small data centers around the campus. The new Tier III data center at CRB will have full redundancy for power and cooling systems which will eliminate the single points-of-failure in the data center facility infrastructure and meet current demand for space, power, and cooling for IT services.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Dell Computer Science Hall		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	5/10/2006
OFPC Project Number	102-254	Start Facilities Program	10/1/2006
Designer / Constructor		Design Development Approval	8/14/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/2/2009
Type of Project	New Construction	Substantial Completion	5/1/2011
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	6/3/2011
Historically Significant	Yes		

Source of Funds	Amount
PUF	\$20,000,000
Gifts	\$47,000,000
Total Project Cost	\$67,000,000

Dell Computer Science Hall

H.43

Quarterly Update 8/14/08

Project Description

Computer Sciences goal is to bring the University's entire Computer Sciences faculty together in a new building complex with laboratory, office and classroom space. Dell Computer Science Hall - Phase 1 will replace Taylor Hall with a new, larger building on the same site. The new building will be approximately 132,000 Gross Square Feet and will provide space for faculty, researchers, visitors, postdoctoral assistants, graduate students, prime research labs, undergraduate instructional labs, classrooms, electronic seminar rooms and lecture halls. Space for staff, administrative support and student organizations will also be included. The new building will be linked to the Applied Computational Engineering and Sciences Building and will include five levels plus a basement.

Project Justification

Research and Graduate programs in the Department of Computer Sciences are ranked in the top 10 nationally. The department occupies about 78,000 sf in parts of five different buildings scattered throughout campus: Taylor, Painter, ESB, Main, and ACES. thirty percent of this space is in modern ACES building, where about one-fifth of the space is devoted to CS and the rest to the Department of Electrical and Computer Engineering and the Institute for Computational Engineering and Science.

A new building is not only crucial to recruiting top-flight faculty and students, but will also enable pursuit of expansive, interdisciplinary opportunities. The building will integrate research and educational missions plus offer the flexible space necessary to allow faculty, students, and visiting researchers from diverse backgrounds to pursue innovative, high-risk research. By having undergraduate classrooms, instructional labs, and student organizations integrated into the research lab environment with faculty and graduate students, the Department can more easily inspire their undergraduate students with the entrepreneurial activity represented by funded research.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Darrell K Royal - Texas Memorial Stadium Expansion		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	12/10/2004
OFPC Project Number	102-081	Start Facilities Program	1/1/2004
Designer / Constructor		Design Development Approval	2/9/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/27/2006
Type of Project	Repair and Renovation	Substantial Completion	10/27/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	11/30/2008
Historically Significant	No		

Source of Funds	Amount
Gifts	\$35,471,000
Unexpended Plant Funds	\$11,506,000
RFS	\$129,560,000
Total Project Cost	\$176,537,000

Darrell K Royal - Texas Memorial Stadium Expansion

H.39

Quarterly Update 8/14/08

Project Description

The project will upgrade fire and life safety issues that are present in the existing North End Zone. The existing North End Zone structure will be demolished and replaced by a new structure that can house Cheering Facilities, Production TV crew members, Ticketing, Patron Services, the Foundation, Athletics, and Academic facilities. The new upper levels will encompass services for the uncovered Club seats, Suites, and the Upper Concourse leading to the Upper Grandstands with patron services. Stadium seating capacity will be expanded to over 90,000 spectators upon completion.

Project Justification

The Darrell K Royal-Texas Memorial Stadium was built in stages from 1924 through 2000. Several portions of the stadium need to have the life safety systems brought up to current code. This study will pull together the recommendations of several recent technical findings related to life safety and infrastructure needs. These recommendations will be combined with a detailed analysis of the varied program needs in order to develop a comprehensive feasibility and planning study.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of institution	The University of Texas at Austin		
Project Name	DKR – Texas Memorial Stadium – Maintenance & Renovation Project		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	2/7/2008
OFPC Project Number	102-370	Start Facilities Program	3/1/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/15/2008
Type of Project	New Construction	Substantial Completion	8/15/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	9/15/2009
Historically Significant	No		

Source of Funds	Amount
Gifts	\$8,000,000
RFS	\$21,000,000
Total Project Cost	\$29,000,000

DKR – Texas Memorial Stadium – Maintenance & Renovation Project

H.45

Quarterly Update 8/14/08

Project Description

The project involves a collection of projects at L. Theo Bellmont Hall, the south end zone, modifications to W. A. "Tex" Moncrief, Jr. - V. F. "Doc" Neuhaus Athletic Center (Center), and the East Grandstand. The increase in total project cost is necessary to add the football academic center, Hall of Fame Museum, and training offices to the Center. Gift funds of \$4,000,000 initially raised for the Darrell K Royal - Texas Memorial Stadium Expansion project will be transferred to this project thus reducing the total project cost of the Expansion project from \$178,537,000 to \$172,537,000.

The plans include interior renovations for offices in L. Theo Bellmont Hall; replacement of temporary bleachers in the south end zone with 4,000 seats; addition of a screen device on the back of the scoreboard at the south end zone; replacement of the existing tent structure with a new tent; addition of the Football Academic Center and Hall of Fame Museum; enclosure of the existing covered walk with heating, ventilation, and air conditioning (HVAC) systems at the Center; replacement and additions of exterior gates, driveways, parking, and paving improvements at the east plaza at the entrance to the Center; improved security and site access around Gate 32; addition of a new exterior egress stair at the southwest corner of the Center; replacement of HVAC systems at the east grandstand suites; addition of training offices at the field level of the Center; and waterproofing replacement and concrete repair work at the east grandstands.

Project Justification

Permanent seating in the south end zone will permit additional patrons to view football games and increase the revenues for Intercollegiate Athletics, which will provide the source of funds for the project. The planned modifications to Moncrief-Neuhaus are necessary to replace existing installations that are at or near the end of their useful lives, and upgrade existing facilities to comply with current life-safety and accessibility standards. Modifications to the plaza near Gate 32 will increase patron amenities and provide additional parking for staff.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

047

Name of Institution	The University of Texas at Austin		
Project Name	Elementary Charter School Permanent Facility		DATES
Management Type	OFPC Managed	CIP Approval	2/10/2005
OFPC Project Number	102-220	Start Facilities Program	1/14/2005
Designer / Constructor		Design Development Approval	8/15/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	3/1/2007
Type of Project	New Construction	Substantial Completion	7/15/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/15/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$19,000,000						
Total Project Cost	\$19,000,000	10,528,418	4,329,932	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$34,200,000	
Earnings	\$14,864,000	
Total	\$49,064,000	

Elementary Charter School Permanent Facility

H.27

Adopted 8/23/07

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 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1178

Name of Institution	The University of Texas at Austin		
Project Name	Energy Efficiency and Conservation - Phase I		DATES
Management Type	Institutionally Managed	CIP Approval	11/16/2006
OFPC Project Number	102-321	Start Facilities Program	11/1/2006
Designer / Constructor		Design Development Approval	1/27/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2007
Type of Project	Repair and Renovation	Substantial Completion	12/1/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/1/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$17,500,000						
Total Project Cost	\$17,500,000	6,271,025	7,591,379	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$31,500,000	
Earnings	\$0	
Total	\$31,500,000	

Energy Efficiency and Conservation - Phase I

H.29

Adopted 8/23/07

Project Description

The project involves three distinct elements which will implement projects focused on reducing electrical, steam and chilled water and domestic water requirements for campus buildings. Included in this project are lighting retrofits, steam trap replacements, and water conservation initiatives throughout the campus.

Project Justification

The demand side projects are essential to improving the overall management of energy consumption on campus and they provide a valuable means to address some of the growing repair and rehabilitation requirements. These projects will reduce the power requirements for interior lighting, improve the efficiency of the steam distribution system and reduce domestic water requirements. The lighting element of this project will begin with an audit of existing interior lighting and based on engineering and economic analysis will install more efficient equipment (ballasts) in existing lighting fixtures, eliminate unnecessary lighting fixtures and add lighting controls. The steam system element of the project will audit the existing equipment and based on engineering and economic analysis replace malfunctioning and inefficient steam traps (valves) and provide an inventory and maintenance plan to insure long term effective operation. The water reduction element of the project will audit current use and where appropriate, replace wasteful plumbing and irrigation systems throughout the campus. These projects complement the utility infrastructure upgrade projects by reducing consumption and flattening the energy use profile to better match the efficiency range of electrical and chilled water generation equipment.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

251

Name of Institution	The University of Texas at Austin		
Project Name	Experimental Science Building / Vivarium / Phase 1 – Robert A. Welch H		
Management Type	OFPC Managed	CIP Approval	6/20/2006
OFPC Project Number	102-259	Start Facilities Program	12/1/2006
Designer / Constructor		Design Development Approval	11/8/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/1/2008
Type of Project	New Construction	Substantial Completion	10/5/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/15/2010
Historically Significant	Yes		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
TRB	\$105,000,000						
RFS	\$15,000,000						
PUF	\$55,000,000	14,319,387	32,437,923	81,120,468	51,935,088	0	0
Total Project Cost	\$175,000,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$315,000,000	
Earnings	\$26,755,200	
Total		\$341,755,200

Experimental Science Building / Vivarium / Phase 1 – Robert A. Welch H

H.31

Adopted 8/23/07

Project Description

The Experimental Science Building (ESB) will be renovated to become a modern academic science facility. Renovation may include partial or full replacement of the building infrastructure, including the building structure, if necessary. Also, the existing floor plates require increased width to meet the current need of academic science research and teaching, which will result in a building with approximately 45,000 gross square feet more than the current building. This project will provide the University with a facility that has modern, technology-enabled classrooms and undergraduate teaching laboratories absolutely critical to UT Austin's ability to continue to provide excellence in science education to the students of Texas. It will provide office and laboratory research space to recruit and retain faculty in critical academic (and State of Texas economic development) initiative areas such as neuroscience, computational biology, environmental sciences, pharmacy and molecular and cellular biology.

Researchers in the College of Natural Science who will be housed in the new ESB or who are located in buildings adjacent to ESB have identified a critical need for animal facilities in or adjacent to their research lab buildings. It is proposed the Vivarium project be incorporated into the Experimental Science Building/Vivarium/Phase 1 – Robert A. Welch Hall project in its entirety, along with its \$15,000,000 in funding from Revenue Financing System Bond Proceeds. Programming for the Experimental Science Building has identified a strong relationship with the Vivarium and, by combining the projects, various schedule and cost benefits will be realized.

It has also been determined that a significant priority for the Experimental Science Building is to create improved space for Chemistry research, and one of the most critical needs is Chemistry research space currently housed in the most out-of-date portion of Robert A. Welch Hall. Freeing up a portion of Robert A. Welch Hall, by relocating Chemistry research space to the completed Experimental Science Building, will allow the renovation of the vacated portion of Robert A. Welch Hall to be accomplished more expediently, more cost effectively, and in a more coordinated manner. It is proposed that Phase 1 – Robert A. Welch Hall be incorporated into the Experimental Science Building project, along with \$35,000,000 of its already approved funding from Permanent University Fund Bond Proceeds.

Project Justification

The Experimental Science Building/Vivarium/Phase 1-Robert A. Welch Hall requires full renovation or replacement of the existing ESB because all infrastructure systems are rapidly failing and it is absolutely essential to the future of life sciences at UT Austin that this facility become a modern science building.

Completion of this project is essential if UT is to achieve and maintain its pre-eminent status among major research universities. The importance of this project cannot be overstated: the programmatic advances that will occur have significant importance to the economic well-being of the city, state, and beyond; the long-term advancement of the institution is directly related to our ability to build these programs; and, this project will have a significant positive impact on the repair and renovation crisis currently facing UT Austin.

Combining the Vivarium project into the ESB project will assist the planning of both projects. In addition, various schedule and cost benefits will be realized.

Phase1 of the Robert A. Welch Hall project is to also be combined into the ESB project because one of the highest priorities for the ESB project is Chemistry research, which is primarily housed in Robert A. Welch Hall. By relocating Chemistry research space to the completed Experimental Science Building, it will allow the renovation of the vacated portion of Robert A. Welch Hall to be accomplished more expediently, more cost effectively, and in a more coordinated manner.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1503

Name of Institution	The University of Texas at Austin		
Project Name	Fire and Life Safety Projects		DATES
Management Type	Institutionally Managed	CIP Approval	2/7/2008
OFPC Project Number	102-399	Start Facilities Program	8/23/2007
Designer / Constructor		Design Development Approval	2/15/2008
Category	New Project	Notice to Proceed	9/1/2008
Type of Project	Repair and Renovation	Substantial Completion	10/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$2,100,000						
Total Project Cost	\$2,100,000	87,271	861,323	983,405	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$3,780,000	
Earnings	\$0	
Total	<u> </u>	\$3,780,000

Fire and Life Safety Projects

H.45

Quarterly Update 8/15/08

Project Description

This project will involve important fire and life safety upgrades to existing facilities on the Austin Campus.

Project Justification

The recent State Fire Marshal's report cited over 1,200 code deficiencies. The minor deficiencies are being addressed by both the building's management and with a dedicated maintenance crew. Some of the larger scope deficiencies can only be address with major facility renovations but a large number should be addressed as funds permit. There are also on-going campus fire and life safety priorities which enter into consideration and these funds will be allocated to addressing both needs.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

792

Name of Institution	The University of Texas at Austin		
Project Name	Garrison Hall Renovations		DATE
Management Type	OFPC Managed	CIP Approval	8/15/2005
OFPC Project Number	102-224	Start Facilities Program	11/15/2005
Designer / Constructor	Flintco	Design Development Approval	6/20/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2006
Type of Project	Repair and Renovation	Substantial Completion	9/4/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/15/2007
Historically Significant	Yes		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$1,040,000						
RFS	\$10,400,000	4,424,142	0	0	0	0	0
Total Project Cost	\$11,440,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$20,592,000
Earnings	\$0
Total	\$20,592,000

Garrison Hall Renovations

H.33

Adopted 8/23/07

Project Description

Renovation of entire existing 48,989 gross square foot building.

Project Justification

Constructed in 1926, Garrison Hall has not had significant renovation since that time. As a result the building's systems including mechanical, plumbing and electrical have not been improved and therefore not kept up with latest standards for those systems. Additionally life safety has not been updated and issues such as installing a fire sprinkler system will be addressed during this renovation. Upgrade of the mechanical systems necessitates window replacement to assure maximum efficiency from a new HVAC system. Also to assure protection of these new building systems being upgraded inside the building, the roof will be refurbished by removing the roof tile system to structural roof deck, installing new underlayment, and reinstalling the clay roof tiles, replacing damaged or missing tiles as needed.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Geology Building Addition		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	8/23/2007
OFPC Project Number	102-364	Start Facilities Program	8/23/2007
Designer / Constructor	McKinney Architects/TBD	Design Development Approval	8/23/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/23/2007
Type of Project	Repair and Renovation	Substantial Completion	5/4/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/4/2008
Historically Significant	No		

Source of Funds	Amount
Interest On Local Funds	\$500,000
Total Project Cost	\$500,000

Geology Building Addition

H.57

Quarterly Update 8/14/08

Project Description

The study will develop alternatives for an addition to the existing Geology Building, which houses the John A. & Katherine G. Jackson School of Geosciences. One option is to infill an open area along the southeast corner of the building, facing the east mall, in an area just to the east of an addition constructed about five years ago at the southwest corner of the building. The purpose of the study is to identify options which balance; department need, realistic funding targets and very strict site constraints.

S.F. to be determine. The department needs an addition which is as large as possible.

Project Justification

The Jackson School of Geological Sciences has a critical need for more student-centered space, where students will have room to gather for; mentoring, advisory activities, communal study, student affairs functions, career counselling and interviewing/recruitment functions. In addition, the Jackson School of Geological Sciences needs space to accommodate their goal of increasing the breadth and depth of their faculty, in order to expand their reputation as leaders in preparing outstanding professionals for the full range of geoscience careers and establishing the standard of excellence for both basic and applied research across the earth sciences.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1275

Name of Institution	The University of Texas at Austin		
Project Name	H. J. Lutchter Stark Center for Physical Culture and Sports		DATES
Management Type	OFPC Managed	CIP Approval	2/8/2007
OFPC Project Number	102-339	Start Facilities Program	2/15/2007
Designer / Constructor		Design Development Approval	8/15/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/15/2008
Type of Project	Repair and Renovation	Substantial Completion	7/1/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/1/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$5,500,000						
Total Project Cost	\$5,500,000	3,631,466	1,381,111	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$9,900,000
Earnings	\$0
Total	\$9,900,000

H. J. Lutchter Stark Center for Physical Culture and Sports

H.37

Adopted 8/23/07

Project Description

A separate project to construct the new North End Zone of the Darrell K Royal – Texas Memorial Stadium includes leaving about half of the 5th Level as shell space. The Center for Physical Culture and Sports is envisioned to be a separate project to fit out the shell space creating room for exhibits, research, administration and storage.

The new space will house an extraordinary collection of material on competitive sports, strength training, and other topics relating to physical fitness and alternative medicine.

Project Justification

The University of Texas at Austin is home to an extraordinary collection of material on competitive sports, strength training, and other topics relating to physical fitness and alternative medicine, known as the Todd-McLean Physical Culture Collection.

The collection currently is located in a very insufficient space, which limits access by researchers and the public. This project will create new space to house the Todd-McLean Physical Culture Collection in a location where public access is greatly enhanced and there will be ample space for research. The Center for Physical Culture and Sports will also have gallery space to facilitate showcasing permanent and rotating exhibits related to the role of sports in society and the history of physical fitness, weight training, and health promotion.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Hogg Auditorium Renovation		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	11/1/1999
OFPC Project Number	102-049	Start Facilities Program	11/20/2006
Designer / Constructor	Parsons-3DI / Flintco, Inc.	Design Development Approval	2/12/2009
Category	Underway - Programming, Design, or Construction	Notice to Proceed	9/15/2009
Type of Project	Repair and Renovation	Substantial Completion	4/30/2011
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/30/2011
Historically Significant	Yes		

Source of Funds	Amount
Gifts	\$15,000,000
Total Project Cost	\$15,000,000

Hogg Auditorium Renovation

H.61

Quarterly Update 8/14/08

Project Description

This project will renovate the existing Hogg Auditorium, approximately 26,000 GSF, including fire and life safety upgrades, replacement of the HVAC, plumbing, and electrical systems. Also included is an acoustical system upgrade, expansion of the stage area, a concessions/restrooms addition, accessibility upgrades, as well as a general refurbishment of the building interior.

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 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1476

Name of Institution	The University of Texas at Austin		
Project Name	Houston Research Center Warehouse Addition		
Management Type	Institutionally Managed		
OFPC Project Number	102-373	CIP Approval	11/9/2007
Designer / Constructor	TBD	Start Facilities Program	11/10/2007
Category	Underway - Programming, Design, or Construction	Design Development Approval	1/8/2008
Type of Project	New Construction	Notice to Proceed	5/1/2008
Project Delivery Method	Competitive Sealed Proposals	Substantial Completion	12/31/2008
Historically Significant	No	Operational Occupancy	1/31/2009

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$1,500,000						
Total Project Cost	\$1,500,000	196,500	1,183,500	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$2,700,000	
Earnings	\$15,458,560	
Total	\$18,158,560	

Houston Research Center Warehouse Addition

H.57

Quarterly Update 2/7/08

Project Description

This project is an addition to an existing warehouse in Houston, Texas used by the Bureau of Economic Geology. Campus has requested this project be self-managed by the UT Austin campus.

Project Justification

The Bureau of Economic Geology, part of the Jackson School of Geosciences, needs additional space for the storage of geologic cores and cuttings used for research. The Bureau of Economic Geology recently received major donations of geologic core materials which require immediate action to support storage and preservation of these valuable assets for future research activities.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1262

Name of Institution	The University of Texas at Austin		
Project Name	Indoor Tennis Facility at Whitaker Fields		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	11/9/2007
OFPC Project Number	102-371	Start Facilities Program	12/15/2007
Designer / Constructor	TBD	Design Development Approval	11/13/2008
Category	New Project	Notice to Proceed	2/1/2009
Type of Project	New Construction	Substantial Completion	4/30/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/31/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$8,000,000						
Total Project Cost	\$8,000,000	52,455	1,206,492	5,245,714	855,338	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$14,400,000	
Earnings	\$32,700,800	
Total	<u> </u>	\$47,100,800

Indoor Tennis Facility at Whitaker Fields

H.51

Quarterly Update 11/9/07

Project Description

The project will include construction of a new structure to enclose six tennis courts at Whitaker Fields. The new structure will include courts; lighting and HVAC; necessary circulation space; required toilet and dressing areas; a small lobby and spectator amenities; and necessary sitework and parking modifications.

Project Justification

An indoor tennis facility will permit the University's varsity tennis teams to play and practice indoors in inclement weather. It will also enhance the University's ability to secure the right to host NCAA sanctioned championship events. Recreational Sports will use the facility for student, faculty and staff use.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Jester East Residence Hall Fifth Floor Finishes - Pilot Project		<u>DATES</u>
Management Type	Institutionally Menaged	CIP Approval	2/7/2008
OFPC Project Number	102-407	Start Facilities Program	9/12/2007
Designer / Constructor		Design Development Approval	2/8/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/18/2008
Type of Project	Repair and Renovation	Substantial Completion	8/12/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/12/2008
Historically Significant	No		

Source of Funds	Amount
Aux Enterprise Balances	\$3,000,000
Total Project Cost	\$3,000,000

Jester East Residence Hall Fifth Floor Finishes - Pilot Project

H.69

Quarterly Update 8/14/08

Project Description

The Jester East Residence Hall 5th Floor Finishes - Pilot Project will update the finishes in the corridors, student rooms, supplemental rooms and bathrooms on the fifth floor of Jester Dormitory East Tower. This project is a prototype that will set the standard for updating the finishes on the remaining floors in both the East and West wings of the Jester Dormitory Complex. In the student rooms the built-in furniture will be removed and replaced with movable furniture. The flooring, lighting, sink cabinet and accessories will be replaced in the student rooms. In all of the bathrooms, the flooring, wall tile, ceiling, lighting, mirrors, toilet partitions, plumbing fixtures and accessories will be replaced. One of the connecting baths will be modified so that it is ADA compliant and therefore two student rooms will be ADA compliant. In the laundry room, the locations of the washers and dryers will be reconfigured to allow for a more efficient layout and additional seating. Throughout the floor, the walls and doors will be repainted. The mechanical and plumbing scope includes replacing valves and cleaning the reheat coils. As an Add Alternate, the redesign of the corridors includes increasing natural light with additional windows. Within the corridors, the flooring, ceiling and lighting will all be replaced. The new finishes will provide a graphic identity to each floor in the Jester Dormitory. New signage will also be included. Asbestos abatement for the flooring and ceiling surfaces will be accomplished during this project. Construction for this project is slated for summer 2008.

Project Justification

Jester Center student rooms and floors need new finishes and furniture to stay current with student needs and preferences in a competitive market. The facility was completed in 1970. The student room floors are relatively unchanged since the building was opening 37 years ago.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Law School Renovations		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFFPC Project Number	102-408	Start Facilities Program	8/14/2008
Designer / Constructor		Design Development Approval	11/15/2008
Category	New Project	Notice to Proceed	4/1/2009
Type of Project	Repair and Renovation	Substantial Completion	8/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/31/2009
Historically Significant	No		

Source of Funds	Amount
Designated Funds	\$6,500,000
Total Project Cost	\$6,500,000

Law School Renovations

H.71

Quarterly Update 8/14/08

Project Description

The project will convert 12,500 square feet of a discreet portion of the second floor of the law library, now used as an occasional reading room and to house seldom accessed law reporters. The project will provide approximately 15 faculty offices, conference rooms, and administrative assistant space. The space will be patterned after the faculty offices on the floor above. There is a skylight to the floor above that can be used for an internal stairway that will provide access between the floors. There will be possible upgrades to fire-life safety issues, as well as ADA compliance. The cost includes MEP, as well as design fees.

Project Justification

The Law School is in immediate need of faculty office space, as it plans to hire as many as 15 new tenured/tenure track faculty members during the next 5 years. Currently, there is not adequate office space for new hires. The Law School needs appropriate faculty offices and associated administrative space to attract new faculty and to keep current faculty. The Law School has not added faculty offices since Jones Hall was built in 1980. However, its faculty and staff has increased substantially. The second floor library reference space currently is not utilized efficiently. It contains books with material that is now primarily accessed on-line, and few students use it for a study place. The law library has two full floors in addition to this space for stacks and study. The space is immediately below the largest area of current faculty space and the office configuration can be replicated on the second floor. In fact, it appears that the original architects may have anticipated that faculty office space could be expanded to this area.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

814

Name of Institution	The University of Texas at Austin		
Project Name	LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations		
Management Type	OFPC Managed	CIP Approval	5/1/2004
OFPC Project Number	102-208	Start Facilities Program	12/1/2004
Designer / Constructor	Overland Partners/Flintco, Inc.	Design Development Approval	12/7/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/1/2006
Type of Project	Repair and Renovation	Substantial Completion	3/1/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	4/1/2009
Historically Significant	Yes		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Grants	\$15,500,000						
RFS	\$15,000,000						
Unexpended Plant Funds	\$20,250,000	14,589,345	20,080,966	0	0	0	0
Total Project Cost	\$50,750,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$91,350,000	
Earnings	\$0	
Total		\$91,350,000

LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations

H.63

Quarterly Update 5/15/08

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 honoring Lady Bird Johnson. Improvements at the LBJ School of Public Affairs are also included with this capital project.

Project Justification

This project is required to repair the cause of serious water damage that is degrading exterior structural components and interior finishes. Several 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 would eliminate the 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 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Lee and Joe Jamail Texas Swimming Center Renovation/Renewal		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	102-409	Start Facilities Program	8/14/2008
Designer / Constructor	Tom Green & Company Engineers/TBD	Design Development Approval	9/1/2008
Category	New Project	Notice to Proceed	3/15/2009
Type of Project	Repair and Renovation	Substantial Completion	9/15/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	10/15/2016
Historically Significant	No		

Source of Funds	Amount
Aux Enterprise Balances	\$7,500,000
Interest On Local Funds	\$7,500,000
Total Project Cost	\$15,000,000

Lee and Joe Jamail Texas Swimming Center Renovation/Renewal

H.75

Quarterly Update 8/14/08

Project Description

The project is a phased renovation of the Lee and Joe Jamail Texas Swimming Center (TSC). TSC was a world-class facility when originally constructed in 1977. Following 30 years of extremely heavy use, all major systems and building components are in need of renovation/renewal. This project will renovate the following major systems: Pool Mechanical System, Building HVAC System, Pool Basin and Deck, and Architectural and Structural Building Systems.

- Pool Mechanical renovation includes replacing existing pool mechanical systems and separating the pools thermally and hydraulically.
- Building HVAC System renovation includes a complete redesign of existing building mechanical systems to minimize corrosion and replace all existing obsolete, deteriorating HVAC building systems and electrical distribution systems.
- The Pool Basin and Deck renovation includes replacing original tile and waterproofing, bulkhead guide rails, and embedded support systems.
- Architectural and Structural Building Systems renovation includes preparation and painting roof structural steel, replacing ceiling grid system, installing ADA ramps, elevator, and installing perimeter deck drains.

Project is phased in order to minimize disruption to facility use caused by construction shutdowns. Phasing is also required due to yearly funding limitations. In lieu of phasing construction, if \$15M in funding can be made available all at once, then the project can be completed much more economically, but a longer one-time shutdown will be required.

Project Justification

The existing pool mechanical and electrical systems are being run to failure. Recent examples of failure and emergency repairs include a major pipe break in August 2007, failure of pool heat exchangers in April 2008, major electrical shorts and outages causing exhaust fan failure resulting in the build-up of chloramines and breathing problems for swimmers requiring administration of oxygen in January 2008. In August 2007, a major underground pipe break caused water to shoot up like a geyser from under the basement slab. This required excavation and replacement of existing underground piping with current temporary above ground 12" diameter plastic piping. Exploratory excavation for the piping revealed electrical conduit corroded past the point of recognition, which required replacement of underground electrical wiring with above ground service.

The existing building HVAC system is at the point of failure. All eight air handlers are corroded to the point where rust is holding the units together. There are air quality issues. TSC has received numerous complaints from users regarding building air quality. The current HVAC system does not remove chloromides or humidity, which results in corrosion. Corrosion has required replacement of the complete fire alarm system and telecommunication system, and resulted in major electrical problems. Major electrical shorts and fires in an existing motor control center occurred January 2008, and caused power failure to the rooftop exhaust fans and air handling units, resulting in emergency evacuation of the swim center during a minor swim meet.

The existing architectural and structural building systems, as well as the existing pool basin and deck, are rapidly approaching the point of failure. There is an existing bulkhead system used to shorten the race length of the pool. The bulkhead support beams are corroding and require removal and replacement before the supports fail and render the bulkheads non-operational. State health codes require installation of a perimeter deck drain system. Existing steel roof continues to rust and will require repainting. Ceiling grid and support systems need replacement, and the building needs an ADA ramp and elevator.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	LERR09 - Chemical and Petroleum Engineering Bldg Fire and Life Safet		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	102-421	Start Facilities Program	10/1/2008
Designer / Constructor		Design Development Approval	10/1/2008
Category	New Project	Notice to Proceed	6/1/2009
Type of Project	Repair and Renovation	Substantial Completion	9/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/30/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$200,000
Total Project Cost	\$200,000

LERR09 - Chemical and Petroleum Engineering Bldg Fire and Life Safet

H.77

Quarterly Update 8/14/08

Project Description

Chemical and Petroleum Engineering (CPE) does not comply with the fire and the life safety code with respect to an open chase. A facsimile of an oil field drilling rig is located in the center of the facility and the opening is an unprotected open chase. The funding requested will be used to evaluate and address the chase and other life safety deficiencies within the building.

Project Justification

The fire and life safety code requires this open chase to be 2 hour rated.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	LERR09 - College of Business Administration Fire Safety		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFFPC Project Number	102-420	Start Facilities Program	6/30/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	12/1/2008
Type of Project	Repair and Renovation	Substantial Completion	4/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/30/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$200,000
Total Project Cost	\$200,000

LERR09 - College of Business Administration Fire Safety

H.79

Quarterly Update 8/14/08

Project Description

CBA, the College of Business Administration, is required by code to maintain interior fire department hose connections. A hose connection will be used by the Austin Fire Department in the event of a fire to supplement the fire fighting water pressure from domestic sources.

Project Justification

Because CBA and GSB were built at different times and in phases, the piping feeding water to the standpipes is segmented. This can cause delays in water flow and uncertainty during a fire event. FPS is requesting funding to interconnect the standpipe piping to CBA and GSB so that any hose connection energized will provide pressure throughout the two facilities.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	LERR09 - Engineering Science Building Fire Safety		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	102-417	Start Facilities Program	11/1/2008
Designer / Constructor		Design Development Approval	11/1/2008
Category	New Project	Notice to Proceed	3/1/2009
Type of Project	Repair and Renovation	Substantial Completion	9/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$1,200,000
Total Project Cost	\$1,200,000

LERR09 - Engineering Science Building Fire Safety

H.81

Quarterly Update 8/14/08

Project Description

Add fire sprinkler system to building. A new fire pump and pipeline are being routed under separate funding to provide a source of high pressure water to the facility.

Project Justification

The Engineering Science Building (ENS) is a top priority for Fire Prevention Services (FPS) 08/09 funding because it is an unsprinkled high rise structure. The fire and life safety code requires high rise structures to be sprinkled. FPS' approach has been to address assembly occupancies and high rise structures as priorities since this approach provides the greatest safety benefit to a large number of occupants.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas at Austin		<u>DATES</u>
Project Name	LERR09 - Engineering Teaching Center Fire Safety		
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	102-419	Start Facilities Program	9/15/2008
Designer / Constructor		Design Development Approval	9/15/2008
Category	New Project	Notice to Proceed	7/1/2009
Type of Project	Repair and Renovation	Substantial Completion	12/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	2/1/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$900,000
Total Project Cost	\$900,000

LERR09 - Engineering Teaching Center Fire Safety

H.83

Quarterly Update 8/14/08

Project Description

Install a new addressable fire alarm system. The funds requested would be used to replace the existing system with a new addressable fire alarm. The new system would also support mass notifications and provide increased occupant notification protection.

Project Justification

Engineering Teaching Center (ETC) is a high rise structure with an obsolete fire alarm system.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	LERR09 - Ernest Cockrell Jr. Hall Fire Safety		
Management Type	Institutionally Managed		
OFPC Project Number	102-422	CIP Approval	8/14/2008
Designer / Constructor		Start Facilities Program	8/20/2008
Category	New Project	Design Development Approval	8/20/2008
Type of Project	Repair and Renovation	Notice to Proceed	1/19/2009
Project Delivery Method	Competitive Sealed Proposals	Substantial Completion	5/18/2009
Historically Significant	No	Operational Occupancy	6/18/2009

Source of Funds	Amount
PUF	\$1,294,150
Total Project Cost	\$1,294,150

LERR09 - Ernest Cockrell Jr. Hall Fire Safety

H.85

Quarterly Update 8/14/08

Project Description

The purpose of this project is to bring the Ernest Cockrell Jr. Hall into compliance with current fire safety codes.

Project Justification

This building does not comply with current safety codes.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	LERR09 - Sid Richardson Hall Fire Safety		
Management Type	Institutionally Managed		DATES
OFPC Project Number	102-418	CIP Approval	8/14/2008
Designer / Constructor		Start Facilities Program	9/15/2008
Category	New Project	Design Development Approval	9/15/2008
Type of Project	New Construction	Notice to Proceed	1/15/2009
Project Delivery Method	Competitive Sealed Proposals	Substantial Completion	7/15/2009
Historically Significant	No	Operational Occupancy	8/15/2009

Source of Funds	Amount
PUF	\$450,000
Total Project Cost	\$450,000

LERR09 - Sid Richardson Hall Fire Safety

H.87

Quarterly Update 8/14/08

Project Description

Sid Richardson Hall - Install a new fire alarm system in Units 1 and 2. Sid Richardson Hall has two on-going projects. OFPC is planning the renovation of Unit 3 and Fire Prevention Services is upgrading egress throughout Units 1 and 2. The OFPC project will install a new fire alarm panel with now addressable devices in Unit 3 only. This project will continue the fire alarm effort and will expand the new system to include Units 1 and 2.

Project Justification

The primary reason for the selection of this project as our number 2 priority is egress and notification or warning. This project will also provide an additional measure of fire protection for the rare antiquities collection within this building.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

77

Name of Institution	The University of Texas at Austin		
Project Name	Library and Artifact High-Density Repository		DATES
Management Type	OFPC Managed	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	11/9/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	12/21/2007
Type of Project	New Construction	Substantial Completion	11/30/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/30/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Designated Funds	\$5,875,000						
Unexpended Plant Funds	\$1,250,000						
Total Project Cost	\$7,125,000	1,990,377	4,496,220	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$12,825,000	
Earnings	\$7,659,122	
Total		\$20,484,122

Library and Artifact High-Density Repository

H.57

Quarterly Update 11/9/07

Project Description

The project consists of 12,882 gross square feet to provide a new temperature and humidity controlled high-density storage building and support area to double the amount of storage available at the Library Storage Facility on the J. J. Pickle Research Campus and to provide a public service area for visitors to conduct research using materials located at the site. The proposed increase in total project cost is to revise the original design development approval in 2001, and includes the complete finish-out of the facility.

The existing facility houses some components of the Texas Memorial Museum and the Institute for Geophysics and is currently filled to capacity. Because acquisition of new information resources in paper will continue, and on-campus library space will most likely not increase, the need for additional off-site storage will only increase.

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 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

45

Name of Institution	The University of Texas at Austin		
Project Name	Littlefield Home and Carriage House Renovations		
Management Type	OFPC Managed	CIP Approval	8/23/2007
OFPC Project Number	102-358	Start Facilities Program	11/15/2007
Designer / Constructor		Design Development Approval	9/15/2008
Category	New Project	Notice to Proceed	5/15/2009
Type of Project	Repair and Renovation	Substantial Completion	5/15/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	7/15/2010
Historically Significant	Yes		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$15,000,000						
Total Project Cost	\$15,000,000	136,314	1,362,754	10,392,861	1,908,271	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$27,000,000
Earnings	\$0
Total	\$27,000,000

Littlefield Home and Carriage House Renovations

H.47

Adopted 8/23/07

Project Description

The project involves renovating the historic and architectural integrity of the Littlefield Home and Carriage House to restore the facility to a level which befits this important campus landmark, and allows the facility to better serve as a significant campus asset for official University functions and related administrative use.

Project Justification

The project will correct some significant existing problems. All building systems, such as; mechanical, electrical, security, etc. are close to failure or under-designed and will be rehabilitated or replaced. There are also major deficiencies with respect to life safety, building code and accessibility, which do not meet current code requirements. All such deficiencies will be corrected. Structural problems will also be corrected and exterior improvements will be implemented to correct water infiltration problems.

The University of Texas System
 FY 2008-2013 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		
Management Type	OFPC Managed		DATES
OFPC Project Number	102-026	CIP Approval	11/1/1999
Designer / Constructor		Start Facilities Program	9/1/2005
Category	Existing - Carried Forward	Design Development Approval	5/1/2006
Type of Project	New Construction	Notice to Proceed	8/1/2006
Project Delivery Method	Competitive Sealed Proposals	Substantial Completion	4/1/2007
Historically Significant	No	Operational Occupancy	9/1/2007

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Grants	\$3,750,000						
Designated Funds	\$500,000						
Unexpended Plant Funds	\$550,000	338,346	0	0	0	0	0
Gifts	\$200,000						
Total Project Cost	\$5,000,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$9,000,000	
Earnings	\$0	
Total	<u> </u>	\$9,000,000

Marine Science Institute Wetlands Education Center

H.49

Adopted 8/23/07

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 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	MSI - NERR Headquarters and Laboratory Expansion		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	2/7/2008
OFPC Project Number	102-395	Start Facilities Program	8/18/2008
Designer / Constructor	Richter Architects /	Design Development Approval	5/15/2009
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/27/2009
Type of Project	New Construction	Substantial Completion	12/1/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/31/2010
Historically Significant	No		

Source of Funds	Amount
Gifts	\$2,500,000
Designated Funds	\$6,500,000
Grants	\$10,200,000
Total Project Cost	\$19,200,000

MSI - NERR Headquarters and Laboratory Expansion

H.95

Quarterly Update 8/14/08

Project Description

The Mission Aransas - National Estuarine Research Reserve (MA-NERR) is one of the regions in a Federal program which encompasses 27 biological regions along the United States coastline. The National Oceanic and Atmospheric Administration (NOAA) administers the national program and The University of Texas at Austin Marina Science Institute (MSI) was appointed as the managing agency for the portion of the NERR program located along the southeast Texas coast.

The project will construct a headquarters building and research building for the MA-NERR to be located at the MSI in Port Aransas, Texas, along with laboratory expansion space for MSI research. The headquarters requirements include laboratories and offices for NERR administration, space for a coastal training program, research space, stewardship space, and a multi-use resource center. The laboratory expansion will include space for MSI research laboratories and offices for permanent scientific staff and visiting scientists.

Project Justification

MANERR was officially dedicated May 6, 2006, with UT designated as the managing agency. Planning and construction funding was received from NOAA in both FY2006 and 2007. This 185,000 acre reserve is already attracting visiting scientists and researchers. Permanent scientific and outreach staff have been assigned. Additional funding is anticipated in FY2008. These Federal funds are designated as "two year expiring funds" with one additional year of carry-over. Planning must be completed and construction started to continue the earmarked funding and prevent it from expiring. Mission areas of the NERR are research, education and stewardship. Existing UTMSI facilities are fully occupied and dedicated to other uses. The UTMSI master plan shows a portion of the campus dedicated to NERR use within a Visitor Relation Zone and laboratory and research development within an Academic Zone adjacent to the Visitor Zone. MSI has no facilities capable of being refurbished or converted to these research and administration uses, but outreach facilities will be created by relocation of the existing MSI Library into the NERR Resource Center. There are no facilities in or near Port Aransas suitable for these functions that could be leased. This is an off-cycle request. NOAA has already funded the design of this headquarters and research facility in the amount of \$279,000 plus \$3,000,001 for actual construction in FY07 (Federal fiscal year) expiring money. Funding for up to \$4,000,000 is anticipated in FY08. A preliminary program of requirements has been completed to provide a needs assessment and cost estimate. UT has authorized the expansion of faculty for MSI, but all offices and laboratories are in use at the present staffing level. Accordingly, additional office and laboratory space is included in this project plan to take advantage of economies of expansion versus new and separate construction.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1016

Name of Institution	The University of Texas at Austin		
Project Name	Painter Hall - Mechanical System Upgrades/Space Renovation		
Management Type	Institutionally Managed	CIP Approval	8/12/2005
OFPC Project Number	102-240	Start Facilities Program	8/15/2005
Designer / Constructor		Design Development Approval	2/1/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/10/2006
Type of Project	Repair and Renovation	Substantial Completion	9/1/2006
Project Delivery Method	Design/Build	Operational Occupancy	9/1/2006
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$6,300,000						
Total Project Cost	\$6,300,000	0	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$11,340,000	
Earnings	\$0	
Total	<u> </u>	\$11,340,000

Painter Hall - Mechanical System Upgrades/Space Renovation

H.51

Adopted 8/23/07

Project Description

T. S. Painter Hall was originally constructed in 1933 and is used extensively for both teaching and research functions and contains critical teaching lab space for undergraduates. This project will address three critical issues; replacement of HVAC equipment installed prior to 1961 which has reached the end of its useful life and no longer adequately supports the teaching and research functions, replacement of wastewater plumbing systems in the basement and replacement of existing natural gas piping to insure that the building meets requirements established by the State Fire Marshal.

Project Justification

T. S. Painter Hall was originally constructed in 1933 and is used extensively for both teaching and research functions and contains critical teaching lab space for undergraduates. This project will address three critical issues; replacement of HVAC equipment installed prior to 1961 which has reached the end of its useful life and no longer adequately supports the teaching and research functions, replacement of wastewater plumbing systems in the basement and replacement of existing natural gas piping to insure that the building meets requirements established by the State Fire Marshal.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

1182

Name of Institution	The University of Texas at Austin		
Project Name	Patterson Hall Laboratory and Life Safety Renovations		DATES
Management Type	Institutionally Managed	CIP Approval	11/16/2006
OFPC Project Number	102-335	Start Facilities Program	8/2/2006
Designer / Constructor	Coffee, Crier, Schenck and Hammond; Schirmer/DPR	Design Development Approval	12/1/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2007
Type of Project	Repair and Renovation	Substantial Completion	8/1/2007
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	9/1/2007
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Interest On Local Funds	\$31,343						
Available University Fund	\$1,800,974						
Unexpended Plant Funds	\$510,707	2,324,700	0	0	0	0	0
PUF	\$2,281,976						
Designated Funds	\$100,000						
Total Project Cost	\$4,725,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$8,505,000	
Earnings	\$0	
Total		\$8,505,000

Patterson Hall Laboratory and Life Safety Renovations

H.53

Adopted 8/23/07

Project Description

The project set includes a series of laboratory, office and infrastructure renovations to provide quality educational, research and office space for faculty in J. T. Patterson Hall, a facility of the College of Natural Sciences. The renovations in this facility are planned for accomplishment by one construction contractor under a construction manager at risk (CMR) contract in order to maximize efficiencies in manpower, contracting, and availability of space allocated for construction over the course of the project series. The series of projects range in individual cost from \$300,000 to \$1,300,000 and current estimates place the total renovation in this building as \$4,500,000 (rounded) for the project series. These renovations are individual projects which fall within the normal Board of Regents project guidance of \$2,000,000 per project. The combined cost of these 7 projects places the total in this building over the \$2,000,000 guidance. The University of Texas at Austin requests UT System and Board of Regents approval to manager this series of projects in Patterson Hall on the local campus level. The University of Texas at Austin also requests authority to add projects in this building as they may be identified in order to increase overall efficiencies in this building as we prepare its use for new research activities.

Project Justification

The University of Texas at Austin Main Campus is bounded on all sides by the City of Austin and has little room for major project expansion. The campus is highly dense in its real estate layout. The campus population of 70,000 and availability of 15,150 parking spaces makes access to facilities for renovation purposes highly problematic. By engaging a Construction Manager at Risk under a competitive sealed proposal bidding process we are seeking the following: 1) Decreased campus traffic congestion and increased safety by lowering the numbers of contractor vehicles circulating on campus. 2) Improved project coordination on multiple projects with less impact on the building occupants. These projects require intense coordination between campus staff, departments, and researchers to accomplish timely, responsive renovations that meet research and academic requirements with the minimal disruption to ongoing activities. 3) Economy of scale in bidding the projects, which will somewhat offset the higher construction costs presently being experienced in the construction industry.

The University of Texas System
FY 2008-2013 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 I and II		
Management Type	OFPC Managed	CIP Approval	8/15/2003
OFPC Project Number	102-159	Start Facilities Program	3/3/2003
Designer / Constructor	Boora Architects, Inc./Silverton Construction Co.	Design Development Approval	5/11/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/21/2007
Type of Project	Repair and Renovation	Substantial Completion	9/30/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/30/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$740,000						
RFS	\$14,960,000						
Total Project Cost	\$15,700,000	6,865,710	6,232,685	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$28,260,000	
Earnings	\$0	
Total		\$28,260,000

Performing Arts Center Infrastructure Upgrades - Phase I and II

H.77

Quarterly Update 5/15/08

Project Description

Phase I - 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.

Phase II - 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. This project will incorporate the necessary building modifications to comply with direction from the State Fire Marshal. Required upgrades will address fire and life safety 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. Renovation work will include expansion of the entry lobby/atrium at all levels, including integrated tie-in to the existing roof over the concert hall.

Project Justification

See I. Project Description

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Peter T. Flawn Academic Center Renovation		<u>OATES</u>
Management Type	OFFPC Managed	CIP Approval	8/14/2008
OFFPC Project Number	102-406	Start Facilities Program	11/1/2008
Designer / Constructor		Design Development Approval	5/15/2010
Category	New Project	Notice to Proceed	11/15/2010
Type of Project	Repair and Renovation	Substantial Completion	4/15/2012
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/15/2012
Historically Significant	No		

Source of Funds	Amount
Interest On Local Funds	\$20,000,000
Total Project Cost	\$20,000,000

Peter T. Flawn Academic Center Renovation

H.103

Quarterly Update 8/14/08

Project Description

The project improves the critical building systems and upgrades the life safety components as required to comply with the current codes to provide a complete renovation/reconstruction of the 3rd and 4th floors of the Flawn Academic Center (FAC) at The University of Texas at Austin. The renovation work includes upgrades to the fire alarm system components, telecommunications and data systems, and repair/replacement of the mechanical, electrical, and plumbing systems as required. The work also includes compliance with the latest campus design standards, accessibility standards, and environmental regulations. The project will also upgrade and extend the existing fire sprinkler system to serve the entire building.

Project Justification

To improve the undergraduate curriculum process by having the Undergraduate Dean Office adjacent to the freshman seminar rooms being constructed in the MAI library. The renovation will also allow the co-location of Grants Accounting with the Office of Sponsored Projects, facilitating the infrastructure management of the sponsored research funding, an annual operation of over \$400 million. The renovation will allow a more efficient use of the 3rd and 4th floors of the Flawn Academic Center, which occupies a critical location near the center of campus. This renovation will also provide needed space for the operations of several vice presidents, allowing these portfolios to consolidate operations from disbursed sites across campus and avoid the need to seek off-campus lease space due to current space constraints.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1065

Name of Institution	The University of Texas at Austin		
Project Name	Phase 2 - Robert A. Welch Hall		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	8/10/2006
OFPC Project Number	102-282	Start Facilities Program	10/1/2006
Designer / Constructor		Design Development Approval	11/1/2007
Category	Existing - Carried Forward	Notice to Proceed	4/15/2008
Type of Project	Repair and Renovation	Substantial Completion	11/15/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/15/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$25,000,000						
Total Project Cost	\$25,000,000	1,867,059	4,261,299	8,221,086	8,445,576	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$45,000,000
Earnings	\$0
Total	\$45,000,000

Phase 2 - Robert A. Welch Hall

H 57

Adopted 8/23/07

Project Description

Robert A. Welch Hall is a multi-use facility that houses ten lecture halls, undergraduate and graduate administrative offices, laboratories, and classrooms associated with the Mass Spectrometry, NMA Spectroscopy, ESA Spectroscopy, Chemistry, and Biochemistry departments. In addition, a large greenhouse is located on the roof of the southeast corner. The building was constructed in three phases: the original 1929 wing, the West Wing built in 1961 and the 1978 Wing.

The building suffers from a long list of problems, including: outdated MEP systems in most of the building, aging equipment, inefficient lab layouts, inflexible lab and building services, lack of separation between classroom and research spaces, integrity failures of various exterior wall and roof surfaces, and life safety and security concerns.

The University commissioned a study to look at how the building might best be used in the future. That study provided valuable information, but more work and analysis is necessary before we make final decisions on the adaptations the building will require in order to continue to function as a major science facility for the campus.

Project Justification

Problems with the building are resulting in limited recruitment ability due to poor environment and lab conditions. These problems include: outdated MEP systems in most of the building, aging equipment, inefficient lab layouts, inflexible lab and building services, lack of separation between classroom and research spaces, integrity failures of various exterior wall and roof surfaces, and life safety and security concerns.

The Department of Chemistry and Biochemistry is focused on maintaining a nationally competitive chemistry department. A state of the art facility is an important component to help them maintain their goal. Scientific technology has by-passed Welch Hall's ability to provide a suitable foundation for research and in order to maintain the quality of the department's programs, this renovation project is critical.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Renovation of E.P. Schoch Building		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFPC Project Number	102-374	Start Facilities Program	11/10/2007
Designer / Constructor	TBD	Design Development Approval	5/15/2008
Category	Existing - Carried Forward	Notice to Proceed	10/1/2008
Type of Project	New Construction	Substantial Completion	7/31/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/31/2009
Historically Significant	No		

Source of Funds	Amount
RFS	\$10,000,000
Total Project Cost	\$10,000,000

Renovation of E.P. Schoch Building

H.109

Quarterly Update 8/14/08

Project Description

This project will include renovations to the interior of the existing E.P. Schoch Building to support the Jackson School of Geosciences.

Project Justification

The Jackson School of Geosciences is experiencing a significant increase in the number of faculty positions to support their strategic plan to place the Jackson School of Geosciences at the forefront of research, student services, and student opportunities. The Renovation of E.P. Schoch will create much needed additional space, adjacent to the existing Geology Building, which will immediately increase the competitiveness of the Jackson School of Geosciences to attract top talent.

The University of Texas System
 FY 2006-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1155

Name of Institution	The University of Texas at Austin		
Project Name	Renovation of John W. Hargis Hall with Visitor Center		DATES
Management Type	OFPC Managed	CIP Approval	5/10/2006
OFPC Project Number	102-255	Start Facilities Program	7/1/2006
Designer / Constructor		Design Development Approval	2/1/2007
Category	Existing - Carried Forward	Notice to Proceed	8/1/2007
Type of Project	Repair and Renovation	Substantial Completion	6/1/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/1/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2006	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$2,500,000						
Gifts	\$1,000,000						
Total Project Cost	\$3,500,000	2,527,719	525,789	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$6,300,000
Earnings	\$0
Total	\$6,300,000

Renovation of John W. Hargis Hall with Visitor Center

H.61

Adopted 8/23/07

Project Description

This project will address the form and functional of the Office of Admissions with respect to staff and its user groups. This will be done through interior renovation of offices, lounges, conference rooms, multimedia rooms, one large public theatre, public space and the reception area as well as renovation of public restrooms and kitchen. The scope includes remediation of existing building envelope to control thermal and moisture infiltration, upgrades to the mechanical, plumbing, electrical, and technology infrastructure and structural corrections to damage caused by age, moisture, and termite infiltration. In addition corrections will be made to the building egress system to address fire and life safety deficiencies and accessibility compliance.

Project Justification

The entrance to a campus represents a point of transition, the symbolic gateway to a collegiate community. The master plan pointed to the need for a visitor center as a location for obtaining information about the University, its history and its activities. Currently, a visitor has a difficult time finding a central source of campus-wide information.

Locating the Visitor Center adjacent to Freshman admissions has the advantage of being able to more efficiently provide information to visiting prospective students and their families.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

785

Name of Institution	The University of Texas at Austin		
Project Name	Renovations to UFCU Disch-Falk Field		
Management Type	OFPC Managed	CIP Approval	8/10/2005
OFPC Project Number	102-225	Start Facilities Program	1/15/2006
Designer / Constructor		Design Development Approval	5/10/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/11/2006
Type of Project	Repair and Renovation	Substantial Completion	1/28/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	2/29/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$9,000,000						
RFS	\$18,300,000						
Total Project Cost	\$27,300,000	15,407,955	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$49,140,000	
Earnings	\$0	
Total	<u> </u>	\$49,140,000

Renovations to UFCU Disch-Falk Field

H.91

Quarterly Update 2/7/08

Project Description

Disch-Falk Field is the home of the University of Texas at Austin Baseball team. Named for former Longhorns coaches Billy Disch and Bibb Falk, the facility seats more than 8,000 spectators. The current surface and warning track are AstroTurf which was completely reinstalled in 1999. The dimensions are 340 feet down the left field line, 325 to right and 400 to straightaway center field. Just a small portion of the facility is enclosed so gross square footage is only 8,346. The project involves basic renovation as needed to bring the facility up to present day standards, plus; replacing the seating, upgrading the press box, adding club seating, adding baseline seating, upgrading the lighting and upgrading the sound system.

Project Justification

Widely recognized as one of the best collegiate baseball facilities in America, Disch-Falk Field has been home to Texas Baseball since 1975. Although some upgrades to the facility have occurred over the years, such as; the field surface and lighting systems, Disch-Falk Field is now 30 years old. The facility needs repair and renovation to bring the stadium up to current life safety and building codes. One of the most significant upgrades to the stadium will be to bring the facility into compliance with the Americans with Disabilities Act. In addition, there is a pressing need to modernize several parts of the facility that do not meet the present day requirements of the Texas Baseball program. The fan amenities are grossly insufficient to service the amount of people in attendance, especially the restrooms and concessions. Also, the player development areas are far below the level of other institutions that compete with the Texas Baseball program for recruitment of new student athletes.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

436

Name of Institution	The University of Texas at Austin		
Project Name	Research Office Complex		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	8/1/2001
OFPC Project Number	102-128	Start Facilities Program	9/1/2001
Designer / Constructor	Croslin and Associates, Inc./ Flintco, Inc.	Design Development Approval	5/15/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/30/2005
Type of Project	New Construction	Substantial Completion	4/30/2007
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	6/5/2007
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$17,344,000						
PLF	\$13,350,000						
Interest On Local Funds	\$3,500,000	3,709,389	0	0	0	0	0
Total Project Cost	\$34,694,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$62,449,200	
Earnings	\$56,483,200	
Total		\$118,932,400

Research Office Complex

H.65

Adopted 8/23/07

Project Description

Construct a new 95,000 GSF, 3 story building for the Institute for Geophysics and Texas Advanced Computing Center.

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 new facility will allow the Institute of Geophysics to consolidate into a building adjacent to the Bureau of Economic Geology conducive to collaborative work between the two units. The Texas Advanced Computing Center is currently located in the Commons Building at the Pickle Research Campus. The existing building is not adequate to house the expanding space requirements for the Texas Advanced Computing Center. The new facility will provide space to house current needs, including a new computer lab, with capability for future expansion.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

612

Name of Institution	The University of Texas at Austin		
Project Name	San Antonio Garage Additional Parking Levels		DATES
Management Type	OFPC Managed	CIP Approval	5/10/2006
OFPC Project Number	102-246	Start Facilities Program	6/1/2006
Designer / Constructor		Design Development Approval	11/9/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2008
Type of Project	New Construction	Substantial Completion	3/1/2009
Project Delivery Method	Design/Build	Operational Occupancy	4/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$8,800,000						
Total Project Cost	\$8,800,000	1,442,173	6,356,111	226,286	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$15,300,000	
Earnings	\$5,351,040	
Total	<u> </u>	\$20,651,040

San Antonio Garage Additional Parking Levels

H.81

Quarterly Update 11/9/07

Project Description

(formerly Nueces Garage) The San Antonio Garage located at 25th and San Antonio Street was originally constructed in 1992. The existing parking structure comprises four supported levels and one grade level and provides parking for 725 vehicles. The exterior facade is brick clad with capstones at the top of the spandrel walls. The structure was engineered to accommodate this expansion. The proposed project is to add two floors and 315 spaces to the existing parking garage while maintaining the same exterior appearance. The completed project will provide 1,040 parking spaces. U. T. Austin requested the increase to the total project cost to include the funding of capitalized interest.

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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

818

Name of Institution	The University of Texas at Austin		
Project Name	School of Nursing Addition		DATES
Management Type	OFPC Managed	CIP Approval	2/1/2004
OFPC Project Number	102-198	Start Facilities Program	2/25/2007
Designer / Constructor	SHW Group / Harvey-Cleary Builders	Design Development Approval	2/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/15/2008
Type of Project	Repair and Renovation	Substantial Completion	1/28/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	2/28/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Designated Funds	\$1,425,000						
Unexpended Plant Funds	\$1,925,000						
PUF	\$3,300,000	878,528	5,212,122	0	0	0	0
Total Project Cost	\$6,650,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$11,970,000	
Earnings	\$0	
Total		\$11,970,000

School of Nursing Addition

H.95

Quarterly Update 5/15/08

Project Description

The project consists of renovation work of 5,000 gross square feet to correct fire and life safety and ADA issues. The 10,100 gross square feet 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.

The project will also address necessary improvements to the addition intended to accommodate faculty and the regional dean and associated programs from U. T. Health Science Center - Houston School of Public Health, add fire sprinklers to the entire building, replace the building fire alarm, and remedy other code compliance issues within the building. The fire and life safety additions for the overall building were not budgeted with the previous total project cost (TPC), and escalation in the construction market has affected the anticipated costs for the addition to the Nursing Building.

Project Justification

The UT Austin School of Nursing is a nationally recognized institution whose grant procurement success has led 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 and necessary faculty 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 and simulation spaces 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. In addition, this added space will provide opportunity for expansion of the collaborative programs with UT Health Science Center School of Public Health, which will be provided space in the addition on the Second Level.

The University of Texas System
 FY 2008-2013 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 the Blanton Museum and South of Dean Keeton Str		DATES
Management Type	OFPC Managed	CIP Approval	11/5/2004
OFPC Project Number	102-219	Start Facilities Program	9/1/2005
Designer / Constructor	Booziotis & Co./Peter Walker & Ptnrs/Flintco, Inc	Design Development Approval	8/14/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/2/2009
Type of Project	Repair and Renovation	Substantial Completion	6/30/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/20/2010
Historically Significant	No		

Source of Funds		Projected Expenditures					
Amount		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$130,000,000						
Total Project Cost	\$130,000,000	374,879	1,074,704	1,618,786	2,354,448	3,048,677	2,484,859

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$234,000,000
Earnings	\$0
Total	\$234,000,000

Speedway Mall North of the Blanton Museum and South of Dean Keeton Str H.87 Quarterly Update 5/15/08

Project Description

Project Name redesignated to "Speedway Mall North of the Blanton Museum and South of Dean Keeton Street and East Mall/East Mall Fountain" on 5/15/08.

Sixty years of growth separate Paul Cret's master planning effort from the current Campus Master Plan completed in 1999 by Cesar Pelli and Associates. During that time, U. T. Austin's infrastructure grew from fourteen buildings to a sprawling 369 acre campus with 139 buildings of more than 12.5 million square feet. Cret's master plan organized the original forty acres with a strong east-west and north-south axis. The Main Building's Tower anchors the intersection. That axial plan is still the dominant organizing element for campus today even though the geographic center of campus has shifted. Today's Campus Master Plan for U. T. Austin retains the ideals established by Cret but, among other things, places emphasis on the new geographic center of campus which is where the East Mall intersects Speedway Avenue.

Over the past nine years, U. T. Austin has made significant progress towards implementing the seven objectives and organizing principles of the 1999 Campus Master Plan. Many new construction infill and addition/renovation projects have been completed, are under construction, or are in the design or planning stages. The Student Activity Center/Phase I - Liberal Arts Project, which, in part, was recommendation ten of the Commission of 125, is currently on the CIP and working towards a 2011 completion date. Other new construction and renovation projects slated for this geographic area include the Experimental Science Building, Dell Computer Science Hall - Phase 1, Computer Sciences Building - Phase 2, Phase 2 Liberal Arts Building, Geology Building Addition, and the Renovation of E.P. Schoch Building.

The Speedway Mall project would be the single most significant and comprehensive step towards enabling and fulfilling five of the seven objectives and organizing principles of the 1999 Campus Master Plan which include returning the core campus to pedestrians and keep vehicular traffic to the edges of the campus; establishing a community of landscaped open spaces, working in concert with buildings to extend and reknit the campus; establishing new centers of student activity, reinforcing housing and academic uses to enhance a full on-campus life; concentrating future construction in the core campus rather than on the fringes; and enhancing public perceptions of and access to the campus through strengthened identity and wayfinding programs.

The project will provide pedestrian traffic enhancements and landscape improvements for Speedway Avenue from the Blanton Museum to East Dean Keeton Street and the East Mall from Inner Campus Drive to San Jacinto Boulevard, including the East Mall fountain. The entire project area encompasses almost 16 acres and is divided into six stages in order to minimize the overall impact construction will have on day to day operations at U. T. Austin. Converting Speedway Avenue into a pedestrian space offers many opportunities to enrich the lives of students including a plaza for students to gather informally, an area where student services and student organizations can be promoted, a place for campus-wide festivals, and spaces where scheduled performances by student music or dance groups can occur.

The current total project cost of \$12,000,000 was an early estimate for the work to replace the East Mall Fountain only. Since their appointment in early 2006, the Project Architect, Booziotis and Co. Architects with Peter Walker and Partners Landscape Architects, have developed the fountain design, in addition to a plaza adjacent to the fountain. Together, with the Construction Manager at Risk, Flintco, Inc., more accurate cost estimates have been developed for the work. However, the current request to increase the total project cost is not just an increase in the scope of work for the first phase fountain area, but conceptual designs and cost estimates have now also been completed for the scope of work to include over thirteen acres (570,000 square feet) of additional intensive landscape development along the rest of the East Mall between the fountain area and Inner Campus Drive plus the entire length of Speedway Avenue from the Blanton Museum to Dean Keeton Street. The larger area had been part of the conceptual design, but good estimates for this landscape development have not been available until now. The total project cost estimate for all portions of the work, including the fountain, is \$130,000,000. The project is anticipated to be completed in six stages. As gift funding is identified sufficient to fund a project stage or stages, the project will be brought back to the U. T. System Board of Regents for design development approval for that stage or those stages.

Project Justification

This project was originally conceived in the Campus Master Plan as a way to help achieve the desired goal of returning the core campus to a primarily pedestrian environment. The portion of Speedway that crosses the East Mall has been closed to vehicles for a few years, but it is still a "street", which limits its use as a pedestrian space. With enhancements included in this project, the area will become more conducive to pedestrian circulation and provide opportunities for students to gather informally.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1158

Name of Institution	The University of Texas at Austin		
Project Name	Student Activity Center/Phase I - Liberal Arts		
Management Type	OFPC Managed	CIP Approval	5/10/2006
OFPC Project Number	102-248	Start Facilities Program	8/16/2006
Designer / Constructor	Overland Partners / SpawGlass	Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/25/2008
Type of Project	New Construction	Substantial Completion	9/15/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	2/17/2011
Historically Significant	Yes		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$69,400,000						
Total Project Cost	\$69,400,000	2,944,850	12,404,209	27,865,385	20,264,600	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$124,920,000	
Earnings	\$87,994,880	
Total		\$212,914,880

Student Activity Center/Phase I - Liberal Arts

H.99

Quarterly Update 5/15/08

Project Description

The new building will contain approximately 148,000 gross square feet to house various student activities including study areas, lounges, food service, meeting rooms, classrooms, a blackbox theater, and student government offices. The campus has long needed more space of this nature as the original Student Union built in the 1930's can no longer accommodate all the needs of a student body that has more than doubled since then. A feasibility study was undertaken in 2005, and a student referendum was passed in the spring of 2006 to fund this project through student fees. Additionally, the two upper floors will house a Liberal Arts component which will be funded independently from the John A. and Katherine G. Jackson School of Geosciences.

Project Justification

The Texas Union Building sits at the far western edge of campus. Over the years, the campus has grown considerably and now encompasses more than 400 acres. The rapid expansion of the campus has accommodated academics without necessary support of student activities to enhance the quality of daily life. A new student center has been proposed to reinforce and support the social and academic outreach of the University to serve resident and commuting students.

Although the need for more student activity space has been recognized for a number of years, in 2005 students from across campus were successful in moving the project forward as a student referendum. Participants included Student Government, the Texas Union, and Rec. Sports, along with a number of other organizations. Now that the referendum has passed, these student groups are anxious for the project to proceed.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1161

Name of Institution	The University of Texas at Austin		
Project Name	The Dell Pediatric Research Institute, The University of Texas at Aus		DATES
Management Type	OFPC Managed	CIP Approval	6/20/2006
OFPC Project Number	102-257	Start Facilities Program	6/20/2006
Designer / Constructor		Design Development Approval	8/10/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/15/2006
Type of Project	New Construction	Substantial Completion	11/15/2008
Project Delivery Method	Design/Build	Operational Occupancy	12/15/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$9,000,000						
PUF	\$25,000,000						
Grants	\$8,000,000						
RFS	\$56,000,000						
Total Project Cost	\$97,000,000	36,548,616	37,642,960	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$174,600,000	
Earnings	\$89,184,000	
Total	\$263,784,000	

The Dell Pediatric Research Institute, The University of Texas at Aus

H.75

Adopted 8/23/07

Project Description

This project will establish a pediatric health research institute in Austin. Combining UT Austin's core expertise in life sciences with the new Dell Children's Medical Center will establish Austin as a center of excellence for children's health and biomedical research.

Project Justification

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Utility Infrastructure Projects - Phase II		DATES
Management Type	Institutionally Managed	CIP Approval	11/16/2006
OFPC Project Number	102-322	Start Facilities Program	11/1/2006
Designer / Constructor		Design Development Approval	6/1/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2007
Type of Project	Repair and Renovation	Substantial Completion	8/1/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/1/2009
Historically Significant	No		

Source of Funds	Amount
RFS	\$57,750,000
Total Project Cost	\$57,750,000

Utility Infrastructure Projects - Phase II

H.130

Quarterly Update 8/14/08

Project Description

The project involves a series of phased projects to implement improvements to the existing utility infrastructure to improve efficiency, reliability and meet campus energy requirements. The project will also replace a 1965 13 Mega Watt (MW) gas turbine generator and waste heat boiler with a 25 MW gas turbine generator and boiler. In addition, the project will address chilled water needs for the campus through the addition of a 39,000 ton-hour cold water storage tank built on a parking lot west of the new Harris Substation and upgrades to cooling system in chilling stations 3 and 4. Additional efficiency will be achieved through the installation of peaking generators within an existing power plant yard and inlet air cooling for gas turbine operation.

Project Justification

It is necessary to address cooling needs created by campus growth and antiquated and degraded central chilling station systems, and improve the efficiency of the University's power plant. Gas Turbine Generator 8 (13 MW) was installed in 1965 and has exceeded its useful life. This turbine provides the critical role of back-up for the most efficient generator in the power plant during mandatory annual maintenance. Age has made the turbine unreliable, increasingly inefficient and in need of multi-million dollar repairs that cannot be justified. Replacement will also allow the campus to achieve much higher efficiency by installing a turbine and generator which are correctly sized for campus load requirements.

Projects related to the chilled water system include cold water storage, upgrades to equipment in Chilling Stations 3 and 4 and inlet air cooling for turbine operation. Cold water storage will utilize chilled water created on off-peak periods using existing chilling station chillers for use at peak periods. The upgrade element of the project will refurbish existing chillers and upgrade the pumping and piping systems to provide for additional water flow. Based on engineering and economic analysis it is more cost effective to upgrade existing chillers than to purchase new equipment. Part of the chilled water system project will be to install inlet air cooling to increase the efficiency of gas turbine operation by allowing turbines to provide a higher electrical output during periods of high temperature. This capability will permit utilities to operate less equipment and use turbines in their highest efficiency ranges.

Installation of peaking generators will be high efficiency equipment designed to operate quickly and on demand in peak period and will allow utilities to operate within a higher efficiency range and provide options to manage natural gas nominations and fuel costs. The peaking generators will also provide the University with a black start capability. This capability allows the campus to quickly restore campus electrical generation in blackout situations without the support of back-up power from Austin Energy.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		<u>DATES</u>
Project Name	UT Administration Building Renovations		
Management Type	OFPC Managed	CIP Approval	8/23/2007
OFPC Project Number	102-346	Start Facilities Program	8/24/2007
Designer / Constructor	Parsons-3D/I / Flintco, Inc.	Design Development Approval	8/23/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/14/2008
Type of Project	Repair and Renovation	Substantial Completion	5/28/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	6/28/2009
Historically Significant	No		

Source of Funds	Amount
Unexpended Plant Funds	\$17,375,000
RFS	\$18,925,000
Total Project Cost	\$36,300,000

UT Administration Building Renovations

H.128

Quarterly Update 8/14/08

Project Description

Renovate 253,087 gsf of newly acquired building at 1616 Guadalupe. The primary infrastructure will be replaced or upgraded and the building will be made code-compliant. UT System will occupy floors 6 and 7 of this 7-story building.

Project Justification

This recently purchased building had been unoccupied for an extended period of time prior to purchase by the University. Consequently, a considerable amount of work needed to be accomplished in order to make the building minimally acceptable for partial occupancy. Now that that work has been completed, a comprehensive project must be developed which will bring all floors of the building into compliance with building codes, life safety and ADA guidelines. In addition, the building systems and finishes need to be refurbished in order to update the building infrastructure.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. Brownsville																
Existing - Carried Forward																
The Village at Fort Brown - Phase II	17.00		17.00													
Subtotal	17.00		17.00													
Underway - Programming, Design, or Construction																
Science and Technology Learning Center	33.80				33.80											
Subtotal	33.80				33.80											
Total for Institution	50.80		17.00		33.80											

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. Brownsville							
<u>Existing - Carried Forward</u>							
The Village at Fort Brown - Phase II	OFFPC Mgd	11/06	09/06	09/07	06/08	06/09	08/09
<u>Underway - Programming, Design, or Construction</u>							
Science and Technology Learning Center	OFFPC Mgd	08/06	10/06	05/08	06/08	04/11	05/11

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

986 |

Name of Institution	The University of Texas at Brownsville		
Project Name	Science and Technology Learning Center		
Management Type	OFPC Managed	CIP Approval	8/10/2006
OFPC Project Number	902-271	Start Facilities Program	10/1/2006
Designer / Constructor		Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	6/15/2008
Type of Project	New Construction	Substantial Completion	4/15/2011
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/15/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
TRB	\$33,800,000						
Total Project Cost	\$33,800,000	576,919	4,218,782	13,883,892	12,249,120	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$60,840,000	
Earnings	\$26,409,600	
Total	\$87,249,600	

Science and Technology Learning Center

H.107

Quarterly Update 5/15/08

Project Description

The project consists of 60,000 gross square feet to provide laboratory and teaching space for the biomedical program, an emergency response center, and expansion for the nursing department along with classrooms and seminar rooms and faculty and departmental offices. The building would incorporate general purpose administrative and student support office space.

Project Justification

This 70,000 GSF building would provide much needed classroom and office space. It would include classrooms with seating capacity for 100/150 students each, seminar rooms, along with faculty and departmental offices. The building would incorporate greatly needed general purpose administrative and student support office space. This building is included in the campus master plan.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

1185

Name of Institution	The University of Texas at Brownsville		
Project Name	The Village at Fort Brown - Phase II		DATES
Management Type	OFPC Managed	CIP Approval	11/16/2006
OFPC Project Number	902-270	Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	9/1/2007
Category	Existing - Carried Forward	Notice to Proceed	6/1/2008
Type of Project	New Construction	Substantial Completion	6/1/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/1/2009
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$17,000,000						
Total Project Cost	\$17,000,000	1,333,102	11,602,625	2,553,835	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$30,600,000	
Earnings	\$4,489,632	
Total	<u> </u>	\$35,089,632

The Village at Fort Brown - Phase II

H.83

Adopted 8/23/07

Project Description

The project will consist of a 400-bed dormitory style development. The individual suites are anticipated to consist of a bathroom separating two 2-bedroom units. Space for learning communities such as study areas and gathering spaces are envisioned on each floor of the dorm. The project will provide a new commons building containing a control desk, student gathering area, and a multi-purpose classroom. Also included in this project will be laundry facilities, mail facilities, and a cooking area for use by students. The project will be on the campus chilled water system. Construction will consist of stud backup with masonry and siding veneer.

Project Justification

The 2020 Master Plan identified the Fort Brown Peninsula as the Housing Zone. The area was selected due to strategic location and adjacencies to the proposed recreation center and existing Student Union building. The campus currently houses 234 beds at The Village at Fort Brown. In 2005, the campus updated the existing housing study. The study was conducted by Anderson Stickler and determined the need for 800 beds to serve the campus community. Phase II project would add an additional 400 beds to the existing 234 beds for a total of 634. Future developments on the Peninsula will be planned to address the remaining identified need.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Dallas	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cfm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS	
Existing - Carried Forward																	
Arts and Technology Facility	81.00	45.00	36.00														
Major Renovation and Repair Projects	2.41		2.41														
Power Distribution Upgrade Study	0.18		0.18														
Subtotal	83.58	45.00	38.58														
New Project																	
LERR09 - Conference Center Roof Replacement	0.90	0.90															
LERR09 - Hobbitzelle Hall Roof Replacement	0.60	0.60															
LERR09 - HVAC - Air Handler Coil Replacement, Phase I	0.25	0.10				0.15											
LERR09 - Lightning Protection	0.10	0.10															
Subtotal	1.85	1.70				0.15											
Underway - Programming, Design, or Construction																	
Campus Fire and Life Safety Improvements and Campus Infrastr	7.73	7.73															
Campus Landscape Enhancement Project	30.00		5.00					25.00									
Center for Brain Health Second Floor Renovation	5.00							5.00									
Founders Renovation	27.79	5.80			21.99												
Frances and Mildred Goad Building	15.32	1.00	4.69														
Math, Science and Engineering Teaching-Learning Center	29.70	24.30	5.40					9.62									
Natural Science and Engineering Research Laboratory	85.00		85.00														
Service Compound	5.13		3.28											0.30	1.55		
Student Housing Living/Learning Center	37.80		37.80														
Student Services Building	27.50		27.50														
Vivarium and Experimental Space	15.00	3.00			12.00												
Waterview Science and Technology Center	2.95	2.95															
Subtotal	288.92	44.78	168.67		33.99			39.62						0.30	1.55		
Total for Institution	374.35	91.48	207.26		33.99	0.15		39.62						0.30	1.55		

**The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates**

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. Dallas							
<u>Existing - Carried Forward</u>							
Arts and Technology Facility	OFPC Mgd	02/08	05/08	02/09	06/09	06/11	08/11
Major Renovation and Repair Projects	Inst Mgd	02/07	03/07	03/07	03/07	03/08	05/08
Power Distribution Upgrade Study	OFPC Mgd	02/06	06/06	02/07	08/07	08/09	10/09
<u>New Project</u>							
LERR09 - Conference Center Roof Replacement	Inst Mgd	08/08	08/08	08/08	09/08	12/08	12/08
LERR09 - Hobilzelle Hall Roof Replacement	Inst Mgd	08/08	08/08	08/08	09/08	12/08	12/08
LERR09 - HVAC - Air Handler Coil Replacement, Phase I	Inst Mgd	08/08	08/08	08/08	12/08	10/09	10/09
LERR09 - Lightning Protection	Inst Mgd	08/08	08/08	08/08	04/09	12/09	12/09
<u>Underway - Programming, Design, or Construction</u>							
Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	Inst Mgd	02/06	02/06	02/08	05/08	11/08	12/08
Campus Landscape Enhancement Project	OFPC Mgd	05/06	06/06	05/08	10/08	09/09	10/09
Center for Brain Health Second Floor Renovation	OFPC Mgd	11/06	01/07	05/07	06/07	03/08	04/08
Founders Renovation	OFPC Mgd	08/01	07/02	04/04	11/04	06/08	08/08
Frances and Mildred Goad Building	OFPC Mgd	11/03	11/03	05/04	10/05	08/06	09/06
Math, Science and Engineering Teaching-Learning Center	OFPC Mgd	08/06	11/06	02/08	07/08	04/10	05/10
Natural Science and Engineering Research Laboratory	OFPC Mgd	11/03	11/03	05/04	11/04	12/06	06/07
Service Compound	Inst Mgd	11/06	08/05	11/06	02/07	03/08	04/08
Student Housing Living/Learning Center	OFPC Mgd	11/06	11/06	11/07	03/08	07/09	08/09
Student Services Building	OFPC Mgd	11/06	10/05	11/08	02/09	06/10	07/10

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

U. T. Dallas Vivarium and Experimental Space Waterview Science and Technology Center	Mgmt Type OFPC Mgd Inst Mgd	CIP Approval 06/06 05/04	Start Prog 04/06 05/04	DD Approval 12/06 01/05	Notice to Proceed 07/07 07/05	Subst. Complete 11/08 07/07	Oper Occupancy 01/09 09/07
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The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

1472

Name of Institution	The University of Texas at Dallas		
Project Name	Arts and Technology Facility		DATES
Management Type	OFPC Managed	CIP Approval	2/7/2008
OFPC Project Number	302-392	Start Facilities Program	5/1/2008
Designer / Constructor		Design Development Approval	2/12/2009
Category	New Project	Notice to Proceed	6/30/2009
Type of Project	New Construction	Substantial Completion	6/30/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/31/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PLF	\$45,000,000						
RFS	\$36,000,000						
Total Project Cost	\$81,000,000	228,606	4,545,224	17,320,281	37,032,257	15,393,632	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$145,800,000	
Earnings	\$92,825,600	
Total	\$238,625,600	

Arts and Technology Facility

H.113

Quarterly Update 2/7/08

Project Description

Construction of a new facility consisting of a state-of-the-art research and instructional building for emerging media technology, integrating arts, science, computer science, and engineering in multimedia communications and the collation of creativity and technology. Application areas include computer gaming, visual arts, educational software, entertainment, and many others. This facility will become a showplace, where visitors from across the nation will see the latest innovations in this functional area. Also included in this request are funds to provide for associated parking, renovation of vacated space, extensive landscaping to surrounding campus, supportive infrastructure upgrades, and demolition of the existing outdated metal Visual Arts building.

Project Justification

UTD's dynamic and innovative program in Arts and Technology (ATEC) requires a major new facility to provide an integrated home for its undergraduate and graduate instructional activities, its wide diversity of funded research programs, and its entrepreneurial economic development initiatives. The program's current facility is woefully inadequate to meet the requirements of this field of study. The ATEC program, a partnership between UTO's School of Arts and Humanities and its Erik Jonsson School of Engineering and Computer Science currently encompasses specialties in Computer Visualization/Animation; Interaction Design; Digital Sound Design; Computer Simulation and Serious Game Design; and On-line Worlds and Social Networking. Our next response to student demand in this area will be to apply for a new degree program in Emerging Media and Communications that will focus on new forms of writing and content development for the Internet. There is explosive progress world wide in the development of digital media technology and content, with profound implications for economic growth and for research in educational innovations and behavioral therapies that have immense potential for human benefits. UTD moved with great agility and speed to develop its ATEC program, starting less than four years ago, and was forced to squeeze the new activities into three separate buildings, each designed for other purposes. The present buildings are inefficient both as a consumer of utilities and instructional space. These facilities were ill-suited to the specialized requirements teaching and research in this field from the beginning, and now enrollment and research activities have grown so much that simple lack of adequate square feet is the dominant constraint on further progress. A new facility designed to accommodate all of the specialized as well as general instructional and research activities of ATEC will not only provide a significant reduction in UTD's overall space deficit but will provide this dynamic new program with the quality and quantity of facilities that will allow it to fulfill its promise to become a national leader in one of the cutting-edge fields of education, research, and economic development of the 21st century.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Dallas	
Project Name	Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval 2/10/2006
OFFPC Project Number	302-242	Start Facilities Program 2/10/2006
Designer / Constructor	Various	Design Development Approval 2/29/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed 5/1/2008
Type of Project	Repair and Renovation	Substantial Completion 11/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy 12/1/2008
Historically Significant	No	

Source of Funds	Amount
PUF	\$7,726,000
Total Project Cost	\$7,726,000

Campus Fire and Life Safety Improvements and Campus Infrastructure Upg

H.137

Quarterly Update 8/14/08

Project Description

Includes upgrades to campus security, fire and life safety systems, and upgrades to aging building mechanical, electrical and plumbing systems. Specific projects include: Campus Fire Alarm System Upgrade(\$300,000); Sidewalk and Street Improvements (\$2,000,000); Campus Exterior Lighting Upgrade (\$500,000); Berkner Building Mechanical System Upgrade (\$1,850,000); Replacement of Founders Building Electrical Vault Equipment (\$500,000); Life Safety Issues Identified by State Fire Marshall-Green Hall, Jonsson Hall, Berkner, and Engineering and Computer Science Building (\$750,000); Engineering and Computer Science Building Sprinkler, Fire Pump and Duct Upgrade (\$326,000); Water Distribution System Upgrade (\$300,000); Hazardous Waste Facility (\$700,000); Jonsson and Green Buildings Mechanical System Upgrades(\$1,000,000).

Project Justification

This is for major upgrades to various facets of the infrastructure of a campus that has doubled in size in the last 10-12 years without any major changes in the infrastructure to support that growth. Will include major utility work and revisions and additions to traffic arterials.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1157

Name of Institution	The University of Texas at Dallas		
Project Name	Campus Landscape Enhancement Project		
Management Type	OFPC Managed	CIP Approval	5/10/2006
OFPC Project Number	302-244	Start Facilities Program	6/1/2006
Designer / Constructor		Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	10/1/2008
Type of Project	Repair and Renovation	Substantial Completion	9/30/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/30/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$25,000,000						
RFS	\$5,000,000						
Total Project Cost	\$30,000,000	704,048	11,911,682	14,809,901	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$54,000,000	
Earnings	\$0	
Total		\$54,000,000

Campus Landscape Enhancement Project

H.115

Quarterly Update 5/15/08

Project Description

The enhancement of the U. T. Dallas campus landscape master plan is intended to create a visually attractive perimeter to the campus and central plaza and other areas. This project provides green spaces and a significant central plaza where students, faculty, and staff can congregate.

This request is to approve the design development plans for the Phase I construction of the Peter Walker and Partners (PWP) design. The landscape master plan has identified two areas to be addressed in Phase I of the project - the Mall and University Parkway including the entry circle at the School of Management. Each of these areas will assist with both the activation of social space on the campus as well as the overall creation of a new identity for U. T. Dallas. The Mall will provide a fabric of open space that links the existing Library and Student Union building and extends to the south to link the School of Management and the Student Activity Center. The forestation of University Parkway will enhance the front door vehicular entrance to the campus.

The project will be split into four distinct areas to include the forestation of University Parkway with new densely planted vegetation to resemble the forested creeks on the east and west edges of campus; construction, landscaping, and roadwork for a new traffic circle at the northern end of University Parkway and the southern termination of the new campus mall; construction of a new landscaped mall with water feature, landscaping, and covered pedestrian walkways; and construction of a high canopy trellis above the library plaza with flowering plants and water feature at the northern termination of the new campus mall.

Project Justification

A substantial private gift for the enhancement of the campus landscape has been received and provides UTD with the opportunity to create a visually attractive perimeter to the campus and enhance the central plaza and other areas. This project is in accordance with the Campus Master Plan which calls for enhanced green spaces and a significant central plaza where students, faculty and staff can congregate, communicate and create.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Dallas	
Project Name	Center for Brain Health Second Floor Renovation	DATES
Management Type	OFPC Managed	CIP Approval 11/16/2006
OFPC Project Number	302-332	Start Facilities Program 1/1/2007
Designer / Constructor	Bucher, Willis & Ratliff Corporation	Design Development Approval 5/1/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed 6/1/2007
Type of Project	Repair and Renovation	Substantial Completion 3/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy 4/1/2008
Historically Significant	No	

Source of Funds	Amount
Gifts	\$5,000,000
Total Project Cost	\$5,000,000

Center for Brain Health Second Floor Renovation

H.141

Quarterly Update 8/14/08

Project Description

This project consists of the build out of the second floor of the existing Center for Brain Health. This space will be used to house students and short term employees associated with contracts and grants. Additionally, some improvements to the grounds and other minor building renovations are included in this project. Current plans are for the space to house 3 major research initiatives: the BrainHealth Autism Institute (dedicated to training graduate students in brain imaging research, brain repair treatment and disease prevention in autism and Asperger's), the Healthy Brain Institute (student training in translational research focused on strengthening brain function into late life and on detecting decline as early as possible - with a focus on brain imaging, development of cognitive activation measures, and interventions for prevention) and a multi modality brain imaging analysis initiative involving the Schools of Engineering, Behavioral and Brain Science, Arts and Humanities, and Biology as well as strong collaborators at UT Southwestern.

Project Justification

This project is required in order to complete this state of the art facility for the study of brain health. The second floor will be used to house students and short term employees directly involved in contracts and grants. This space will provide much needed dedicated research space for the state-of-the-art research dedicated to measuring brain change in response to novel cognitive interventions in brain disease across the life span and in healthy brain aging. Brain Science is one of the major initiatives in the Strategic plan for UT System. Considerable space is needed to provide work space for faculty and students in this multi-disciplinary research focused on brain health involving medicine, rehabilitation, brain science, computer science, and engineering. We anticipate the 2nd floor space will house more than 55 researchers, research assistants, post doctoral fellows, and support staff. The Center has already outgrown the space provided by completion of the 3rd floor and has pending grants that will require increased space in the near term.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

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Name of Institution	The University of Texas at Dallas		
Project Name	Founders Renovation		DATES
Management Type	OFPC Managed	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	Underway - Programming, Design, or Construction	Notice to Proceed	11/3/2004
Type of Project	Repair and Renovation	Substantial Completion	6/5/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/5/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
TRB	\$21,993,750						
PUF	\$5,800,000						
Total Project Cost	\$27,793,750	8,117,254	4,325,794	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$50,028,750
Earnings	\$0
Total	\$50,028,750

Founders Renovation

H.91

Adopted 8/23/07

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 2008-2013 Capital Improvement Program
 Individual Project Summary - Major Construction Projects

307

Name of Institution	The University of Texas at Dallas		
Project Name	Frances and Mildred Goad Building		DATES
Management Type	OFPC Managed	CIP Approval	11/1/2003
OFPC Project Number	302-193	Start Facilities Program	11/1/2003
Designer / Constructor	TBD	Design Development Approval	5/15/2004
Category	Underway - Programming, Design, or Construction	Notice to Proceed	10/8/2005
Type of Project	Repair and Renovation	Substantial Completion	8/12/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/23/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$1,000,000						
RFS	\$4,693,000						
Gifts	\$9,624,500	0	0	0	0	0	0
Total Project Cost	\$15,317,500						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$27,571,500	
Earnings	\$0	
Total	<u> </u>	\$27,571,500

Frances and Mildred Goad Building

H.93

Adopted 8/23/07

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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas at Dallas
Project Name LERR09 - Conference Center Roof Replacement
Management Type Institutionally Managed
OFPC Project Number 302-423
Designer / Constructor
Category New Project
Type of Project Repair and Renovation
Project Delivery Method Design/Build
Historically Significant No

DATES
CIP Approval 8/13/2008
Start Facilities Program 8/14/2008
Design Development Approval 8/14/2008
Notice to Proceed 9/2/2008
Substantial Completion 12/1/2008
Operational Occupancy 12/31/2008

Source of Funds	Amount
PUF	\$900,000
Total Project Cost	\$900,000

LERR09 - Conference Center Roof Replacement

H.148

Quarterly Update 8/14/08

Project Description

Repair and replace the building's existing roofing system

Project Justification

The roof of this 40 year old building needs to be replaced in order to protect the integrity of the building and its contents.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Dallas		<u>DATES</u>
Project Name	LERR09 - Hoblitzelle Hall Roof Replacement		
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	302-424	Start Facilities Program	8/14/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	9/2/2008
Type of Project	Repair and Renovation	Substantial Completion	12/1/2008
Project Delivery Method	Design/Build	Operational Occupancy	12/31/2008
Historically Significant	No		

Source of Funds	Amount
PUF	\$600,000
Total Project Cost	\$600,000

LERR09 - Hoblitzelle Hall Roof Replacement

H.150

Quarterly Update 8/14/08

Project Description

Repair and replace the building's existing roof system.

Project Justification

The roof of this 43 year old building needs to be replaced in order to protect the integrity of the building and its contents.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas at Dallas
 Project Name LERR09 - HVAC - Air Handler Coil Replacement, Phase I
 Management Type Institutionally Managed
 OFPC Project Number 302-426
 Designer / Constructor
 Category New Project
 Type of Project Repair and Renovation
 Project Delivery Method Design/Bid/Build
 Historically Significant No

	<u>DATES</u>
CIP Approval	8/14/2008
Start Facilities Program	8/14/2008
Design Development Approval	8/14/2008
Notice to Proceed	12/1/2008
Substantial Completion	10/1/2009
Operational Occupancy	10/31/2009

Source of Funds	Amount
Designated Funds	\$150,000
PUF	\$100,000
Total Project Cost	\$250,000

LERR09 - HVAC - Air Handler Coil Replacement, Phase I

H.152

Quarterly Update 8/14/08

Project Description

The heating and cooling exchange coils in various air handlers are at their life expectancy and require replacement.

This project was only partially funded with FY 2009 LERR funds. The remainder of the project will be completed as funds become available.

Project Justification

Without these repairs, these units will remain inefficient, making it difficult to control temperatures throughout the University's older buildings. The reliable performance of the building HVAC systems is critical to the University's mission of education and research.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas at Dallas
 Project Name LERR09 - Lightning Protection
 Management Type Institutionally Managed
 OFPC Project Number 302-425
 Designer / Constructor
 Category New Project
 Type of Project Repair and Renovation
 Project Delivery Method Design/Bid/Build
 Historically Significant No

	<u>DATES</u>
CIP Approval	8/14/2008
Start Facilities Program	8/14/2008
Design Development Approval	8/14/2008
Notice to Proceed	4/1/2009
Substantial Completion	12/1/2009
Operational Occupancy	12/31/2009

Source of Funds	Amount
PUF	\$100,000
Total Project Cost	\$100,000

LERR09 - Lightning Protection

H.154

Quarterly Update 8/14/08

Project Description

Several campus buildings, notably those with computer centers, need increased isolation from electromagnetic currents created by thunder storms. Upgraded grounding systems will be added to these buildings.

Project Justification

Severe weather which is a common occurrence in the Dallas area from the Spring to Fall each year spawns lightning storms which generate electromagnetic current which can damage various computer and server equipment. In order to minimize these occurrences improved grounding systems need to be added to these buildings.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Major Renovation and Repair Projects		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	2/7/2007
OFPC Project Number	302-377	Start Facilities Program	3/1/2007
Designer / Constructor		Design Development Approval	3/1/2007
Category	Existing - Carried Forward	Notice to Proceed	3/11/2007
Type of Project	Repair and Renovation	Substantial Completion	3/15/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/15/2008
Historically Significant	No		

Source of Funds	Amount
RFS	\$2,408,000
Total Project Cost	\$2,408,000

Major Renovation and Repair Projects

H.155

Quarterly Update 8/14/08

Project Description

This project consists of interior space renovations to various buildings at the University including the McDermott Library, ATEC, Multipurpose, and Green Commons. It also involves exterior repairs and replacement for roofs and entrance ways. Finally, it contains some funds for traffic safety improvements.

Project Justification

As the University's facilities age, there is a continuing need to accomplish major repairs and renovations. These will vary depending on the condition of each building. If they are not done in a timely manner, more extensive repair by replacement will ultimately result.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1145

Name of Institution	The University of Texas at Dallas		
Project Name	Math, Science and Engineering Teaching-Learning Center		
Management Type	OFPC Managed		DATES
OFPC Project Number	302-280	CIP Approval	8/10/2006
Designer / Constructor		Start Facilities Program	11/2/2006
Category	Underway - Programming, Design, or Construction	Design Development Approval	2/7/2008
Type of Project	New Construction	Notice to Proceed	7/24/2008
Project Delivery Method	Competitive Sealed Proposals	Substantial Completion	4/30/2010
Historically Significant	No	Operational Occupancy	5/31/2010

Source of Funds		Projected Expenditures					
Amount		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$24,300,000						
RFS	\$5,400,000						
Total Project Cost	\$29,700,000	1,298,000	7,165,125	15,519,646	3,175,444	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$53,460,000	
Earnings	\$44,755,200	
Total	\$98,215,200	

Math, Science and Engineering Teaching-Learning Center

H.127

Quarterly Update 2/7/08

Project Description

The project is a comprehensive facility for providing focused, research-based, high-quality education in mathematics, science and engineering for U. T. Dallas students in their freshman and sophomore years of study. The facility will be equipped to serve concurrently as a major laboratory for research on effective teaching and learning techniques in these fields, both at the college level and through full range from kindergarten through 12th grade. The facility will include a lecture hall, recitation areas, instructional laboratories, offices for faculty and tutors, and shell space for future program elements. The instructional facilities will incorporate the full range of cutting-edge learning technologies, along with measurement apparatus to collect data for research on evidence-based enhancements in student learning. The building will house instructional activities in freshman and sophomore mathematics, physics, chemistry, biology, and geosciences courses. The instructional facilities will also serve as research laboratories in which faculty in the Department of Mathematics and Science Education can develop evidence-based improvements for the learning process in mathematics and the sciences through the entire k-16 regime while simultaneously directly improving U. T. Dallas instructional quality.

Project Justification

Much of UTD's current instruction in math and science is housed in temporary trailer-based facilities. The deficiencies of these buildings materially detract from the effectiveness of the teaching-learning experience in the areas that are most important to UTD. Moreover, offices for instructors in these disciplines are scattered over many distant parts of campus, thereby increasing the barriers to out-of-class assistance to students. A specially designed teaching facility with contiguous, immediate access to instructors at all hours will improve learning in these key "gateway" courses, thereby increasing graduation rates and decreasing time to graduation. Success for students in these gateway courses will also increase the percentages of students deciding to major in the science and engineering disciplines.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

806

Name of Institution	The University of Texas at Dallas		
Project Name	Natural Science and Engineering Research Laboratory		DATES
Management Type	OFPC Managed	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	Underway - Programming, Design, or Construction	Notice to Proceed	11/15/2004
Type of Project	New Construction	Substantial Completion	12/30/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2007
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$85,000,000						
Total Project Cost	\$85,000,000	0	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction		\$153,000,000	
Earnings		\$132,608,000	
Total		\$285,608,000	

Natural Science and Engineering Research Laboratory

H.99

Adopted 8/23/07

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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Power Distribution Upgrade Study		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	2/10/2006
OFPC Project Number	302-243	Start Facilities Program	6/1/2006
Designer / Constructor		Design Development Approval	2/1/2007
Category	Existing - Carried Forward	Notice to Proceed	8/1/2007
Type of Project	Repair and Renovation	Substantial Completion	8/1/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/1/2009
Historically Significant	No		

Source of Funds	Amount
RFS	\$175,000
Total Project Cost	\$175,000

Power Distribution Upgrade Study

H.161

Quarterly Update 8/14/08

Project Description

This Study will provide a review of the aging campus power distribution system and Central Plant equipment, and develop a project to determine scope and costs for needed improvements. Much of the current system is 30+ years old, in poor condition, unreliable, and replacement parts are no longer available. The study and program would also evaluate Performance Contract opportunities and parameters.

Project Justification

Safety, Business Continuity, Reputation, Loss of critical research.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1187

Name of Institution	The University of Texas at Dallas			
Project Name	Service Compound			DATES
Management Type	Institutionally Managed		CIP Approval	11/16/2006
OFPC Project Number	302-324		Start Facilities Program	8/1/2005
Designer / Constructor			Design Development Approval	10/1/2005
Category	Existing - Carried Forward		Notice to Proceed	2/1/2006
Type of Project	New Construction		Substantial Completion	3/1/2007
Project Delivery Method	Design/Bid/Build		Operational Occupancy	4/1/2007
Historically Significant	No			

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$3,280,000						
Aux Enterprise Balances	\$302,000						
Unexpended Plant Funds	\$1,550,000						
Total Project Cost	\$5,132,000	131,966	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$9,237,600	
Earnings	\$33,008,131	
Total	\$42,243,731	

Service Compound

H.103

Adopted 8/23/07

Project Description

This project will be institutionally managed. It includes the construction of four new pre-engineered metal buildings for the Facilities Management Offices, Facilities Management Shops, Surplus and Custodial Storage, and an Equipment Storage facility. Two new greenhouses and a new concrete block Police Dispatch facility are also being constructed. These new facilities are replacing old inadequate buildings that can no longer fulfill their required functions or facilities which have to be relocated in association with the construction of the NSERL building.

Project Justification

This project is required in order to clear and replace some existing dilapidated physical plant structures from the space adjacent to the NSERL building. This area will become a parking lot serving the NSERL occupants. It also creates a secure 911/Police communications center as well as new and expanded shops/storage/office buildings for the Facilities Management organization consolidating all their operation in one location.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1188:

Name of Institution	The University of Texas at Dallas		
Project Name	Student Housing Living/Learning Center		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	11/16/2006
OFPC Project Number	302-325	Start Facilities Program	11/1/2006
Designer / Constructor	Carter & Burgess/TBD	Design Development Approval	11/9/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2008
Type of Project	New Construction	Substantial Completion	5/31/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	6/30/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$37,800,000						
Total Project Cost	\$37,800,000	5,483,473	23,399,647	5,627,366	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$68,040,000	
Earnings	\$20,885,780	
Total	<u> </u>	\$88,925,760

Student Housing Living/Learning Center

H.119

Quarterly Update 11/9/07

Project Description

The project will consist of 404 student beds with amenities such as a recreation/lounge area with kitchen, study rooms, mail room, laundry room, and an outdoor basketball court. Complimenting the student housing building is a separate 550 person capacity food service facility connected to the existing student union. The expanded food service facility provides a lounge area, separated faculty dining/university reception room with pre-function lobby, and exterior courtyard. Current facilities are operating at close to 100% occupancy with 200 students on the waiting list.

Project Justification

This project is critical to the strategic plan of the University which is to serve the Metroplex and the State of Texas as a global leader in innovative, high quality science, engineering, and business education and research. The University is committed to (1) producing engaged graduates, prepared for life, work, and leadership in a constantly changing world, (2) advancing excellent educational and research programs in the natural and social sciences, engineering and technology, management, and the liberal, creative and practical arts, and (3) transforming ideas into actions that directly benefit the personal, economic, social, and cultural lives of the citizens of Texas.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1189

Name of Institution	The University of Texas at Dallas		
Project Name	Student Services Building		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	11/16/2006
OFPC Project Number	302-323	Start Facilities Program	10/1/2005
Designer / Constructor		Design Development Approval	5/1/2008
Category	Existing - Carried Forward	Notice to Proceed	7/1/2008
Type of Project	New Construction	Substantial Completion	12/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$27,500,000						
Total Project Cost	\$27,500,000	1,494,433	9,523,707	14,089,973	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$49,500,000	
Earnings	\$57,352,960	
Total	<u> </u>	\$106,852,960

Student Services Building

H.107

Adopted 8/23/07

Project Description

This facility will provide a "one-stop" center housing the primary departments which students, parents and prospective students need to visit and do business within the course of their relationship with UT Dallas. The building will accommodate the following twelve (12) departments: Office of Admissions, Bursar Office, Financial Aid Office, Office of Registrar, Career Center, International Student Services, Women's Center, Multicultural Center, Office of the Dean of Student Life, Center for Recreational Life, Student Health Center, and Counseling Center. The building will be a two-story structure with "one-stop" service on the ground floor.

Project Justification

This project has been developed based on an initiative of the student government to provide better quality service to the student body. In fact the construction of this facility is financially supported by a student fee that the students have voted to impose upon themselves. This project is presently awaiting the Legislature's approval of this fee before design can be initiated. This project is being added Off-Cycle to demonstrate to our student body the University's commitment to quick execution and completion.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1147

Name of Institution	The University of Texas at Dallas		
Project Name	Vivarium and Experimental Space		DATES
Management Type	OFPC Managed	CIP Approval	6/20/2006
OFPC Project Number	302-261	Start Facilities Program	4/1/2006
Designer / Constructor		Design Development Approval	12/16/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/1/2007
Type of Project	Repair and Renovation	Substantial Completion	11/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/2/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$3,000,000						
TRB	\$12,000,000						
Total Project Cost	\$15,000,000	5,774,579	7,097,203	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$27,000,000	
Earnings	\$0	
Total	\$27,000,000	

Vivarium and Experimental Space

H.109

Adopted 8/23/07

Project Description

Build out the current shell space in the basement of the new Natural Sciences and Engineering Research Laboratory for a vivarium and experimental space for neuroscience and neuroengineering faculty.

Project Justification

In support of UTD's mission and strategic plan to become a top-tier research university, the Vivarium and experimental space in the basement of NSERL is a critical need for retaining current high-value faculty and for supporting new faculty in bioengineering, biology, and neuroscience. UTD lost an outstanding researcher-teacher and his several hundred thousands of dollars of annual research funding because of our totally inadequate vivarium. Progress in building the key areas of molecular biology and bio-medical engineering is totally dependent on addressing this deficiency.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Waterview Science and Technology Center		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	5/12/2004
OFPC Project Number	302-207	Start Facilities Program	5/12/2004
Designer / Constructor	FandS Partners	Design Development Approval	1/12/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/12/2005
Type of Project	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	Amount
PUF	\$2,950,000
Total Project Cost	\$2,950,000

Waterview Science and Technology Center

H.171

Quarterly Update 8/14/08

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 System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. El Paso																
Existing - Carried Forward																
Build out of the Upper Floors of Kelly Hall	2.40		2.40													
Union West Renovations - 2nd Floor	1.00		1.00													
Subtotal	3.40		3.40													
New Project																
LERR09 - Accessibility Improvements in Various Buildings, Phase	0.15	0.15														
LERR09 - Life Safety Egress and Stairwell Improvements, Phase	0.20	0.20														
LERR09 - Repair/Replace Electrical Systems at Various Building	0.12	0.12														
LERR09 - Replace Transformers and Switches at Various Locati	0.18	0.18														
Subtotal	0.65	0.65														
Underway - Programming, Design, or Construction																
Bioscience Research Building	41.50	19.50	5.75		12.75				3.50							
College of Health Sciences/School of Nursing	60.00	50.00	10.00													
Fire and Life Safety Projects	0.80	0.60														
Foster - Stevens Basketball Center	14.30		14.30													
Physical Sciences / Engineering Core Facility	85.40	8.50	0.40		76.50											
Science and Engineering Core Facilities Upgrade	28.00	24.10	3.90													
Swimming and Fitness Center-Phase II	32.00		32.00				0.03									
University Bookstore	5.93		5.90													
Subtotal	267.73	102.70	72.25		89.25		0.03		3.50							
Total for Institution	271.77	103.35	75.65		89.25		0.03		3.50							

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. El Paso							
<u>Existing - Carried Forward</u>							
Build out of the Upper Floors of Kelly Hall	Inst Mgd	07/06	08/06	02/07	05/07	03/08	04/08
Union West Renovations - 2nd Floor	Inst Mgd	08/05	05/07	07/07	12/07	07/08	08/08
<u>New Project</u>							
LERR09 - Accessibility Improvements in Various Buildings, Phase I	Inst Mgd	08/08	08/08	08/08	01/09	07/09	08/09
LERR09 - Life Safety Egress and Stairwell Improvements, Phase II	Inst Mgd	08/08	08/08	08/08	01/09	07/09	07/09
LERR09 - Repair/Replace Electrical Systems at Various Buildings	Inst Mgd	08/08	08/08	08/08	01/09	07/09	08/09
LERR09 - Replace Transformers and Switches at Various Locations	Inst Mgd	08/08	08/08	08/08	01/09	07/09	08/09
<u>Underway - Programming, Design, or Construction</u>							
Bioscience Research Building	OFPC Mgd	11/01	11/01	08/02	07/07	06/08	08/08
College of Health Sciences/School of Nursing	OFPC Mgd	11/07	10/07	08/08	11/08	10/10	11/10
Fire and Life Safety Projects	Inst Mgd	02/08	02/08	04/08	06/08	09/08	09/08
Foster • Stevens Basketball Center	OFPC Mgd	05/06	08/06	05/07	11/07	02/09	03/09
Physical Sciences / Engineering Core Facility	OFPC Mgd	08/06	09/06	05/08	12/07	12/11	01/12
Science and Engineering Core Facilities Upgrade	OFPC Mgd	08/06	09/07	05/08	11/08	11/10	01/11
Swimming and Fitness Center-Phase II	OFPC Mgd	08/07	09/07	11/08	05/09	12/10	01/11
University Bookstore	OFPC Mgd	02/07	03/07	08/07	01/08	12/08	01/09

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

362

Name of Institution	The University of Texas at El Paso		
Project Name	Bioscience Research Building		DATES
Management Type	OFPC Managed	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	4/21/2007
Type of Project	New Construction	Substantial Completion	6/1/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/15/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$5,750,000						
Grants	\$3,500,000						
PUF	\$19,500,000	27,281,039	6,234,361	0	0	0	0
TRB	\$12,750,000						
Total Project Cost	\$41,500,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$74,700,000	
Earnings	\$46,576,000	
Total		\$121,276,000

Bioscience Research Building

H.113

Adopted 8/23/07

Project Description

Construction of a new, 100,000 square foot building to house the cooperative programs and research activities of the Border Biomedical and Health Sciences Research Center. It is anticipated that 3 of the 5 levels will be completed within the available funding. 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 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1987

Name of Institution	The University of Texas at El Paso		
Project Name	Build out of the Upper Floors of Kelly Hall		DATES
Management Type	Institutionally Managed	CIP Approval	7/14/2006
OFFPC Project Number	201-267	Start Facilities Program	8/1/2006
Designer / Constructor	Carl Daniel Architects Inc.	Design Development Approval	2/5/2007
Category	Existing - Carried Forward	Notice to Proceed	5/30/2007
Type of Project	Repair and Renovation	Substantial Completion	3/19/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/11/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$2,400,000						
Total Project Cost	\$2,400,000	1,858,506	120,180	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$4,320,000	
Earnings	\$0	
Total	<u> </u>	\$4,320,000

Build out of the Upper Floors of Kelly Hall

H.115

Adopted 8/23/07

Project Description

The University proposes to remodel two of the upper floors in Kelly Hall for the Office of Institutional Advancement. Kelly Hall is a former Dormitory Building.

Project Justification

The University is in a pre-planning phase of a Capital Campaign Program to celebrate The University of Texas at El Paso's Centennial. The Office of Institutional Advancement is currently housed in a remote building, Stanton Building, which creates personnel inefficiencies and transportation hardships as this office interacts with the academic offices and administration on the main campus. The University also feels it is important to have this office on the main campus as it launches the Centennial Capital Campaign.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	College of Health Sciences/School of Nursing		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	11/9/2007
OFPC Project Number	201-383	Start Facilities Program	10/1/2007
Designer / Constructor	PageSoutherlandPage/ Vaughn	Design Development Approval	8/14/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/3/2008
Type of Project	New Construction	Substantial Completion	10/1/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	11/10/2010
Historically Significant	No		

Source of Funds	Amount
RFS	\$10,000,000
PUF	\$50,000,000
Total Project Cost	\$60,000,000

College of Health Sciences/School of Nursing

H.178

Quarterly Update 8/14/08

Project Description

The project consists of construction of a new building of approximately 137,898 gross square feet to house a new health science complex to replace the existing College of Health Sciences and School of Nursing facilities. This building will be Phase 1 of a two stage project to address the growing space deficit and improve the quality of teaching, learning, research, and public service for the nearly 2,500 undergraduate and graduate students in the health-related programs. The facility will include classrooms, faculty offices, research laboratories, and a state-of-the-art simulation lab as well as student study areas. Phase II will complete the relocation of all remaining programs to the health sciences complex.

Project Justification

The UTEP College of Health Sciences is uniquely positioned to prepare competent, caring professionals to address the multiple and complex human needs of this border region. With an allocation of \$60 million in PUF funds from the University of Texas System for the first stage of construction, and an additional \$26 million to complete the second stage, UTEP will increase significantly the instructional capacity of the College of Health Sciences and help ensure a continuous supply of well-prepared health care professionals for this Texas-Mexico border region.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1488

Name of Institution	The University of Texas at El Paso		
Project Name	Fire and Life Safety Projects		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	2/7/2008
OFFPC Project Number	201-379	Start Facilities Program	2/15/2008
Designer / Constructor		Design Development Approval	4/15/2008
Category	New Project	Notice to Proceed	6/1/2008
Type of Project	Repair and Renovation	Substantial Completion	9/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/30/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$600,000						
Total Project Cost	\$600,000	81,429	470,571	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$1,080,000	
Earnings	\$0	
Total	<u> </u>	\$1,080,000

Fire and Life Safety Projects

H.149

Quarterly Update 2/7/08

Project Description

Project will correct significant fire and life safety deficiencies in facilities located on the University of Texas at El Paso campus. Deficiencies to be addressed include sprinkler systems, fire detection and prevention hardware, egress, and other miscellaneous concerns identified in recent fire and life safety audits.

Project Justification

This project aims to correct fire and life safety deficiencies in facilities located within the main University campus. Deficiencies to be addressed include sprinkler systems, fire detection and prevention hardware, egress and other institution concerns identified by the State Fire Marshall. This project will address several major fire and life safety priorities on aging building on the main University campus.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Foster • Stevens Basketball Center		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	5/10/2006
OFPC Project Number	201-247	Start Facilities Program	8/1/2006
Designer / Constructor	Leo A Daly/CF Jordan GC	Design Development Approval	5/1/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/28/2007
Type of Project	New Construction	Substantial Completion	2/15/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	3/20/2009
Historically Significant	No		

Source of Funds	Amount
RFS	\$14,300,000
Total Project Cost	\$14,300,000

Foster • Stevens Basketball Center

H.182

Quarterly Update 8/14/08

Project Description

The proposed Basketball Complex will be located on the University of Texas at El Paso Campus adjacent to the Don Haskins Special Events Center. The facility will be used by both the men's and women's basketball programs. It is anticipated that the facility will contain three basketball practice courts, locker rooms, strength and conditioning area, academic support rooms, coaches offices for both men's and women's programs and a multi-use room for team functions and donor pre-game functions. The project will also include an adjacent building for the University Ticket Center operations.

Project Justification

The Don Haskins Special Events Center is home of the UTEP Men's and Women's Basketball teams. It features 11,767 permanent seats, 36 wheelchair seats, and 800 portable seats on the floor in the round, and 7,000 to 9,000 seats with end-stage seating. In addition to providing space for basketball it serves as a venue for varied acts such as Fleetwood Mac, Santana, Metallica, Rod Stewart, Luis Miguel, World Championship Wrestling, Boxing, and Royal Lipizzaner Stallions. The Facility also is used for UTEP commencements, El Paso Community College graduations and most of the area high school graduation ceremonies. Because of the many uses for this facility the court in the facility is not available many times over the course of the year for the basketball teams. Also, the support areas in the Don Haskins Center such as offices, green rooms, storage, locker rooms, etc. are very limited. This facility would address many of these issues and make space available in the Don Haskins Center to other uses.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at El Paso		<u>DATES</u>
Project Name	LERR09 - Accessibility Improvements in Various Buildings, Phase I		
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	201-429	Start Facilities Program	8/1/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	1/3/2009
Type of Project	Repair and Renovation	Substantial Completion	7/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/1/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$150,000
Total Project Cost	\$150,000

LERR09 - Accessibility Improvements in Various Buildings, Phase I

H.184

Quarterly Update 8/14/08

Project Description

A number of the older academic buildings on the UTEP campus still do not have ADA accessible restrooms and exterior doors. Restrooms in Quinn Hall, the Fox Fine Arts Center, the College of Business, and Vowell Hall require design modifications before wheel chair bound individuals can use the facilities. Additionally, new restrooms need to be added to the Metallurgy Building and Quinn Hall because these buildings do not have elevators, nor do they have both men's and women's restrooms on the teaching levels.

Project Justification

Installing automatic door openers at selected exterior doors and restroom facilities will also improve accessibility and help increase utilization rates of adjacent classrooms.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	LERR09 - Life Safety Egress and Stairwell Improvements, Phase II		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFFPC Project Number	201-427	Start Facilities Program	8/1/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	1/3/2009
Type of Project	Repair and Renovation	Substantial Completion	7/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	7/31/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$200,000
Total Project Cost	\$200,000

LERR09 - Life Safety Egress and Stairwell Improvements, Phase II

H.186

Quarterly Update 8/14/08

Project Description

The State Fire Marshal has noted and reported deficiencies at Bell Hall, Benedict Hall, Quinn Hall, Graham Hall and the Psychology building. This project would support a phase two requirement to remedy these deficiencies that include adding additional exits from buildings and areas of buildings currently not meeting the applicable provisions of the Fire Code. Additionally, this project will be used to design modifications within high occupancy structures such as the Library and the Union where atriums serve as open vertical pathways for smoke, heat and fire that may spread throughout the building unobstructed. Adding these egress enclosures and additional exits will provide for a safer environment for our students, faculty and staff. Provision of a safe environment for students and employees is essential to the University's mission. This project is phased to minimize the impact in buildings requiring repairs and modifications.

Project Justification

No alternate local source of funds is available for this project. Without funds for this project the condition of the buildings will remain the same and we will continue to be out of compliance with the State-mandated Fire Code, placing our students, faculty and staff at increased risk. Life Safety considerations make this a high priority project.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	LERR09 - Repair/Replace Electrical Systems at Various Buildings		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	201-428	Start Facilities Program	8/1/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	1/3/2009
Type of Project	Repair and Renovation	Substantial Completion	7/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/1/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$120,000
Total Project Cost	\$120,000

LERR09 - Repair/Replace Electrical Systems at Various Buildings

H.188

Quarterly Update 8/14/08

Project Description

This proposed project includes replacement of obsolete electrical switches, motor control centers, medium voltage transformers, and distribution panels in various buildings to include the Liberal Arts building, Miners Hall, Vowell Hall, and Brumbelow Building and electrical repairs at other buildings. Electrical switches and motor control components are obsolete and replacement components can no longer be obtained. The use of the buildings has increased with recent student enrollment and available electrical capacity is not adequate for the present loads. Power for electronic and computer equipment is not sufficient to meet the demands. Distribution panels do not provide sufficient dedicated circuits to adequately and safely meet demand requirements. These electrical systems and fixtures have outlived their effectiveness and now require intensive maintenance and repairs on a nearly continuous basis.

Project Justification

Provision of safe and functional facilities is fundamental to the creation of an environment conducive to learning and study and is consistent with the University's teaching and research mission. Alternate local funding for total replacement is not available. Without an allocation of PUF funds, future system failures will continue to be addressed on a complete failure (as-needed) basis with limited local funds. Additionally, the University's deferred maintenance liability will continue to escalate.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at El Paso		<u>DATES</u>
Project Name	LERR09 - Replace Transformers and Switches at Various Locations		
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	201-430	Start Facilities Program	8/1/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	1/3/2009
Type of Project	Repair and Renovation	Substantial Completion	7/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/1/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$175,000
Total Project Cost	\$175,000

LERR09 - Replace Transformers and Switches at Various Locations

H.190

Quarterly Update 8/14/08

Project Description

This project will replace two power transformers on the distribution grid located near the Rubin Art Gallery in Seamon Hall, Cotton Memorial, and Kidd Field. The transformers are over 25 years old, maintenance intensive components that adversely impact the reliability of the campus power distribution grid. The existing units have developed leaks which have been mitigated and contained. The units have outlived their life expectancy and now require intensive maintenance and repairs on a frequent basis.

Project Justification

Provision of safe, reliable and functional power grid is fundamental to the creation of an environment conducive to learning and research and is consistent with the University's teaching and research mission. Alternate local funding for total replacement is not available. Without an allocation of PUF funds, future system failures will continue to be addressed on an complete failure (as-needed) basis with limited local funds. Additionally, the University's deferred maintenance liability will continue to escalate.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Physical Sciences / Engineering Core Facility		
Management Type	OFPC Managed		<u>DATES</u>
OFPC Project Number	201-268	CIP Approval	8/11/2006
Designer / Constructor	Carter Burgess/J.T. Vaughn Construction Co.	Start Facilities Program	9/1/2006
Category	Underway - Programming, Design, or Construction	Design Development Approval	5/15/2008
Type of Project	New Construction	Notice to Proceed	12/14/2007
Project Delivery Method	Construction Manager at Risk	Substantial Completion	12/15/2011
Historically Significant	No	Operational Occupancy	1/15/2012

Source of Funds	Amount
PUF	\$8,500,000
RFS	\$400,000
TRB	\$76,500,000
Total Project Cost	\$85,400,000

Physical Sciences / Engineering Core Facility

H.192

Quarterly Update 8/14/08

Project Description

U. T. El Paso proposes to designate the new building to be constructed as the Chemistry and Computer Science Building to be located at the southeast corner of the Engineering Annex Building. A large forum space will be located within the new building serving as a welcoming space to the Hawthorne Street entry. The forum will provide the interaction among students and faculty that is so important to the concept of the new building. The new facility will be approximately 145,827 gross square feet to include research space, teaching laboratories, support spaces for the laboratories, classrooms, department and faculty offices, and shell space for future expansion.

This project also brings together several previously proposed projects which continue UTEP's comprehensive effort to refurbish and modernize older campus facilities, including classroom and teaching laboratories; finish out shelled space remaining from incomplete construction projects; expand the central campus utilities underground service loop; and achieve compliance with campus fire and life safety codes. Facility renovation efforts will include replacement of interior finishes, new classroom seating, laboratory casework and tables, improved lighting, electrical and communications systems, and provisions for instructional technology support. In addition, various infrastructure improvement projects will include: 1) HVAC systems upgrades to include the replacement of HVAC control systems as well as air handling units and scrubbers; 2) roof replacements, including re-roofing and patching of poured concrete roof slabs and repair of deteriorated eaves on older pre-1940s buildings; 3) removal and replacement, or cleaning repair and re-coating of building exterior finishes; 4) replacement of obsolete metal casement windows; 5) replacement of failing plumbing systems in older buildings; 6) modification of high voltage distribution systems through high-rise buildings with fire alarm and sprinkler systems. These modernization efforts will principally involve the remodeling or renovation of buildings constructed in the 1960s and 1970s and largely benefit programs in the Colleges of Science, Education, and Liberal Arts as well as general institutional research activities. Previously shelled space in the Engineering addition and Bioscience facility will be finished out and made functional for those fast-growing programs, while vacated space in the Engineering and Biology Buildings will be remodeled for new purposes along with the space recently made available for other academic or administrative uses upon completion of the new Academic Services Building.

Project Justification

UTEP's Bhutanese architecture is widely recognized as unique among U.S. universities, and the campus is regarded as beautiful and well-kept, but as it celebrates its 90th anniversary the institution's capacity to engage in carefully planned and ongoing renewal of aging facilities and maintenance and improvement of basic infrastructure has been greatly undermined by the lack of a consistent, sustained source of capital funds. As a result of the PUF-HEAF funding disparity, UTEP has been starved for capital funds for repair and renovation of facilities and for technology. UTEP has received an average of approximately \$2 million per year from the PUF for these purposes; under applicable HEAF formulas, it is estimated that UTEP's annual capital funding allocation for the past nearly 20 years would have been approximately \$8-9 million per year. This funding disparity totals more than \$100 million that has not been invested in UTEP's physical plant since the inception of the HEAF in 1985. During the same period, UTEP's enrollment has grown rapidly, especially at the graduate level, and its externally funded research activity now ranks fifth among public universities in the state. The direct long-term consequences of such insufficient funding for facilities maintenance and improvement are an inevitable decline in the competitiveness of UTEP's teaching and research programs and a serious inequity in opportunity for UTEP students. UTEP students simply do not have access to the same quality facilities that are provided their counterparts at other public universities in the state. Tuition Revenue Bond funding authorized for UTEP in 1997 enabled the institution to commence renovation and technology upgrades for classrooms and to begin modernization of building support systems. However, a recent comprehensive review of the condition of all UT System facilities has identified a current remaining backlog of some \$17,860,000 in needed facility maintenance and modernization work through the year 2005. In addition, another \$8,250,000 is required for replacement of research and instructional equipment, and \$7,565,000 is required for investment in the expansion and modernization of the campus utility distribution system necessary to meet campus Master Plan growth projections. This request, which represents the second phase of the comprehensive effort to meet fundamental infrastructure needs, includes support for renovation of older buildings at \$32,500,000 and completion of shelled space for \$5,353,000. As long as UTEP and other PUF-supported institutions get no sustained relief from the PUF-HEAF capital funding inequity, Tuition Revenue Bonds represent the only source of funding available for critical infrastructure improvements at UTEP.

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects**

1171

Name of Institution	The University of Texas at El Paso	
Project Name	Science and Engineering Core Facilities Upgrade	
Management Type	OFPC Managed	DATES
OFPC Project Number	201-279	CIP Approval 8/10/2006
Designer / Constructor		Start Facilities Program 9/1/2007
Category	Existing - Carried Forward	Design Development Approval 2/15/2008
Type of Project	Repair and Renovation	Notice to Proceed 11/1/2008
Project Delivery Method	Construction Manager at Risk	Substantial Completion 11/1/2010
Historically Significant	No	Operational Occupancy 1/1/2011

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$3,900,000						
PUF	\$24,100,000						
Total Project Cost	\$28,000,000	956,308	3,565,394	10,934,800	10,303,498	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$50,400,000
Earnings	\$0
Total	\$50,400,000

Science and Engineering Core Facilities Upgrade

H.119

Adopted 8/23/07

Project Description

UTEP proposes to enhance and upgrade its engineering and science instructional and research core facilities. The Science, Technology, Engineering, Mathematics (STEM) core consists of several large structures at the center of the UTEP campus: the Engineering-Science Complex, which was built in 1976 and comprises four interconnected buildings (Engineering, Biology, Metallurgy and Classroom); the Physical Sciences Building built in 1967 housing Physics and Chemistry; and the new, unfinished Biosciences building.

All four components of the Engineering-Science Complex will receive critically needed upgrades to classrooms, instructional labs and research facilities.

The new Biosciences Building is scheduled to open at the end of 2006. No floors have had to be shelled pending the availability of additional funding, and this project will permit their completion. In addition, it will provide much needed upgrades to the current Biology building. As faculty researchers and their teams relocate to the new Biosciences Research Building, the old facility will be reconfigured to accommodate undergraduate instruction and related laboratories. Renovation of major building subsystems, which are reaching the end of their programmed life cycle, is anticipated.

Additionally, this project will provide resources towards the renovation of the Physical Sciences Building, a four-story, 102,773 square foot facility completed in 1967. All major building subsystems have reached the end of their life cycle and need replacement. Renovation of this building will take place once the new Physical Sciences/Engineering Complex, recently funded by Tuition Revenue Bonds, is completed. The intended occupant of the renovated Physical Sciences Building will be the fast-growing Computer Science Department, which is currently located in a 1917 vintage building at some distance from the Engineering College core facilities, and which is not well configured for the teaching and research functions that it attempts to accommodate.

Project Justification

The Engineering-Science Complex is now 30 years old and has had no significant renovation or refurbishment since opening in 1976. The growth in UTEP's science and engineering enrollment and the significant expansion of funded research activity on the campus have greatly exceeded the capacity of the current facilities. Instruction and research programs compete for limited space, and both the Washington Advisory Group and site visitors representing funding agencies have cited space inadequacies as a significant constraint on future potential research support.

Completing the shelled space areas of the new Biosciences Research Building will greatly increase UTEP's competitiveness in biosciences research and enhance the recent and highly promising collaboration with UTMB's Center for Biodefense and Emerging Infectious Diseases.

Finally, renovating the Physical Sciences Building will provide a home for the fast-growing Computer Science Department and other science related education and research facilities in the core complex.

Funding of this \$39 million project will enable the university to pursue its aggressive research goals, which can be achieved through careful and strategic investments in physical and human resources. Much progress has been made in recruiting highly competitive faculty in science and engineering. The missing link at this critical juncture is an adequate facilities infrastructure to support the research enterprise.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

204 :

Name of Institution	The University of Texas at El Paso		
Project Name	Swimming and Fitness Center-Phase II		
Management Type	OFPC Managed	CIP Approval	8/23/2007
OFPC Project Number	201-348	Start Facilities Program	9/1/2007
Designer / Constructor	TBD	Design Development Approval	5/1/2008
Category	New Project	Notice to Proceed	3/1/2009
Type of Project	New Construction	Substantial Completion	3/1/2011
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/1/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$32,000,000						
Total Project Cost	\$32,000,000	661,053	2,872,564	9,021,007	16,062,516	822,857	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$57,600,000	
Earnings	\$48,904,800	
Total		\$106,504,800

Swimming and Fitness Center-Phase II

H.121

Adopted 8/23/07

Project Description

The addition of approximately 105,000 gross square feet is proposed on the north end of the existing Swimming and Fitness Center. The structure is to include a small multi-purpose gymnasium, an enlarged weight room with cardiovascular exercise areas, expanded locker and dressing facilities, instructional space, and administrative offices for the Recreational Sports Department.

Project Justification

The existing Swimming and Fitness Center, which opened in 1996, is a 40,000 square-foot building consisting of two pools, lockers, dressing and shower areas, and a small 1,200 square-foot weight room. While this facility fully meets the needs of the University community for aquatic recreation and physical education classes, the small exercise area has proven to be grossly inadequate to meet student demand. Currently, the area is so heavily used that it must be scheduled with time limits imposed upon users. A multi-purpose gymnasium with greatly expanded weight training and cardiovascular exercise areas, as well as group exercise rooms, are badly needed for both recreational and academic activities. The existing facility also has no classroom or other assembly areas where physical activity classes can be held or proper technique training or safety orientations can be provided. The existing locker and shower facilities were also designed for the present size of the building and enlargement will be needed to meet the increased use this expansion will generate.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

846

Name of Institution	The University of Texas at El Paso		
Project Name	Union West Renovations - 2nd Floor		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/7/2003
OFPC Project Number	201-231	Start Facilities Program	5/1/2007
Designer / Constructor	TBD	Design Development Approval	7/1/2007
Category	Existing - Carried Forward	Notice to Proceed	12/1/2007
Type of Project	Repair and Renovation	Substantial Completion	7/15/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/15/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$1,000,000						
Total Project Cost	\$1,000,000	596,771	308,000	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$1,800,000	
Earnings	\$0	
Total	<u> </u>	\$1,800,000

Union West Renovations - 2nd Floor

H.125

Adopted 8/23/07

Project Description

This project will complete the remodel of space vacated by the relocation of Financial Aid and Scholarship into the new Academic Services Building. The remodeled space will provide room for expansion of such University programs as Career Services and other University/Student relations programs. Work includes the replacement of HVAC, Electrical, and Plumbing systems.

Project Justification

The Offices of Financial Aid and Scholarships, which are presently located in the Union West Building second floor, will be relocated into the new Academic Services building, leaving the existing space within the Union vacant and in need of remodeling for other UTEP Student relation type programs to expand and occupy these spaces.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at El Paso		<u>DATES</u>
Project Name	University Bookstore		
Management Type	OFPC Managed	CIP Approval	2/7/2007
OFPC Project Number	201-333	Start Facilities Program	3/7/2007
Designer / Constructor	Mijares-Mora Architects / SamCorp	Design Development Approval	8/23/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/14/2008
Type of Project	New Construction	Substantial Completion	12/15/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/18/2009
Historically Significant	No		

Source of Funds	Amount
Insurance Claims	\$27,128
RFS	\$5,900,000
Total Project Cost	\$5,927,128

University Bookstore

H.200

Quarterly Update 8/14/08

Project Description

Construction of a new 30,000 gross square feet building to serve as the new Campus Bookstore. This new building will include all functions that the existing bookstore offers with added accessibility and convenience for both the students and visitors to our campus.

Project Justification

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 its 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 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. Pan American																
Existing - Carried Forward																
Business Administration Addition and Renovation	15.50		15.50													
Research Facility	16.40		16.40													
Subtotal	31.90		31.90													
Underway - Programming, Design, or Construction																
Fine Arts Academic and Performance Complex	49.75		9.95		39.80											
New Chiller	1.20									1.06					0.14	
Old Computer Center Renovation	3.00				0.13					2.87						
Starr County Upper Level Center	7.50		1.50		6.00											
Student Health Clinic	1.50		1.50													
Wellness and Recreation Sports Complex	25.80		25.80													
Subtotal	88.75		38.75		45.92					3.93					0.14	
Total for Institution	120.65		70.65		45.92					3.93					0.14	

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates**

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. Pan American							
<u>Existing - Carried Forward</u>							
Business Administration Addition and Renovation	OFPC Mgd	08/05	12/05	08/08	10/08	06/10	07/10
Research Facility	OFPC Mgd	08/05	10/06	02/07	08/07	07/10	08/10
<u>Underway - Programming, Design, or Construction</u>							
Fine Arts Academic and Performance Complex	OFPC Mgd	08/06	01/07	07/09	02/10	02/12	03/12
New Chiller	Inst Mgd	08/05	12/05	02/06	04/06	08/07	09/07
Old Computer Center Renovation	Inst Mgd	08/07	06/07	10/07	12/07	12/08	01/09
Starr County Upper Level Center	OFPC Mgd	08/06	09/06	08/08	02/09	03/10	04/10
Student Health Clinic	Inst Mgd	02/07	02/07	02/07	04/07	07/07	08/07
Wellness and Recreation Sports Complex	OFPC Mgd	07/00	01/04	08/05	11/05	07/07	08/07

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas - Pan American		
Project Name	Business Administration Addition and Renovation		DATES
Management Type	OFPC Managed	CIP Approval	9/11/2005
OFPC Project Number	901-362	Start Facilities Program	12/1/2005
Designer / Constructor		Design Development Approval	8/1/2008
Category	Existing - Carried Forward	Notice to Proceed	10/1/2008
Type of Project	New Construction	Substantial Completion	6/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	7/1/2010
Historically Significant	No		

Source of Funds	Amount
RFS	\$15,500,000
Total Project Cost	\$15,500,000

Business Administration Addition and Renovation

H.201

Quarterly Update 8/14/08

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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1028

Name of Institution	The University of Texas - Pan American		
Project Name	Fine Arts Academic and Performance Complex		DATES
Management Type	OFPC Managed	CIP Approval	8/10/2006
OFPC Project Number	901-283	Start Facilities Program	1/1/2007
Designer / Constructor		Design Development Approval	9/1/2007
Category	Existing - Carried Forward	Notice to Proceed	10/1/2007
Type of Project	New Construction	Substantial Completion	7/1/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/1/2010
Historically Significant	Yes		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$9,949,000						
TRB	\$39,796,000						
Total Project Cost	\$49,745,000	6,768,302	11,580,166	17,645,797	9,359,664	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$89,541,000	
Earnings	\$98,199,040	
Total		\$187,740,040

Fine Arts Academic and Performance Complex

H.131

Adopted 8/23/07

Project Description

Added space for academic studies in the Fine Arts, and provide space for performing arts and other events for the University and community activities.

Project Justification

The growing of the Fine Arts School and the need for additional performing Arts within the University and community.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1124

Name of Institution	The University of Texas - Pan American		
Project Name	New Chiller		DATES
Management Type	Institutionally Managed	CIP Approval	8/10/2005
OFPC Project Number		Start Facilities Program	12/1/2005
Designer / Constructor	Stanley Engineers	Design Development Approval	2/1/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/1/2006
Type of Project	New Construction	Substantial Completion	8/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/1/2007
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$140,000						
HEF	\$1,060,000						
Total Project Cost	\$1,200,000	321,485	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$2,160,000	
Earnings	\$0	
Total	<u> </u>	\$2,160,000

New Chiller

H.133

Adopted 8/23/07

Project Description

Replace a 30 year old 600 ton chiller with a new 2000 ton chiller in Cooling Plant; this will increase campus cooling capacity. We are presently adding 218,000 SF of buildings and need expanded capacity.

Project Justification

Need additional capacity for new construction

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas - Pan American		<u>DATES</u>
Project Name	Old Computer Center Renovation		
Management Type	Institutionally Managed	CIP Approval	8/23/2007
OFPC Project Number	901-457	Start Facilities Program	6/30/2007
Designer / Constructor		Design Development Approval	10/1/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	12/15/2007
Type of Project	Repair and Renovation	Substantial Completion	12/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2009
Historically Significant	No		

Source of Funds	Amount
TRB	\$128,895
HEF	\$2,871,105
Total Project Cost	\$3,000,000

Old Computer Center Renovation

H.207

Quarterly Update 8/14/08

Project Description

This project will renovate a 1964 building that originally served as the Administration Building. The facility currently houses the back-up campus computer system and all telephone equipment for the campus; therefore, this building cannot be demolished. All MEP needs replacing, and the interior needs complete remodeling. New offices will be provided in the facility.

Project Justification

The 1964 building is "out of code" in almost every area. This facility must be saved and remodeled since it houses our campus back-up computers and the telephone terminals for the entire campus.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1127

Name of Institution	The University of Texas - Pan American		<u>DATES</u>
Project Name	Research Facility		
Management Type	OFPC Managed	CIP Approval	8/10/2005
OFPC Project Number		Start Facilities Program	10/1/2006
Designer / Constructor		Design Development Approval	2/1/2007
Category	Existing - Carried Forward	Notice to Proceed	8/1/2007
Type of Project	New Construction	Substantial Completion	7/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/1/2010
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$16,400,000						
Total Project Cost	\$16,400,000	1,813,065	3,866,780	5,550,697	3,077,325	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction		\$29,520,000
Earnings		\$11,033,600
Total		\$40,553,600

Research Facility

H.137

Adopted 8/23/07

Project Description

20,000 SF for new research facility; a new Regional Academic Health Center (RAHC) was constructed on our campus by UTSAHSC. Our desire to accomplish more research in conjunction with RAHC requires a new more technologically adequate area. Present facility is old and completely outdated.

Project Justification

Existing animal facility is unusable and too old to remodel.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

466

Name of Institution	The University of Texas - Pan American		
Project Name	Starr County Upper Level Center		
Management Type	OFPC Managed		<u>DATES</u>
OFPC Project Number	901-284	CIP Approval	8/10/2006
Designer / Constructor		Start Facilities Program	9/1/2006
Category	Underway - Programming, Design, or Construction	Design Development Approval	8/1/2007
Type of Project	New Construction	Notice to Proceed	10/1/2007
Project Delivery Method	Construction Manager at Risk	Substantial Completion	7/1/2009
Historically Significant	No	Operational Occupancy	8/1/2009

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
TRB	\$6,000,000						
RFS	\$1,500,000						
Total Project Cost	\$7,500,000	1,557,200	3,820,788	1,449,482	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$13,500,000	
Earnings	\$14,343,680	
Total		\$27,843,680

Starr County Upper Level Center

H.139

Adopted 8/23/07

Project Description

Construction of a new building to be located in Starr County to provide facilities for teaching upper level courses.

Project Justification

Of the various counties that make up the Lower Rio Grande Valley, Starr county is the most economically and educationally disadvantaged. Sixty percent (60%) of the population under age 18 is at the poverty level. Access to higher education can be a critical component in bootstrapping the success of this severely distressed region. The facility would create a synergistic environment with the community center already in existence.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas - Pan American		
Project Name	Student Health Clinic		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	2/7/2007
OFPC Project Number	901-251	Start Facilities Program	2/7/2007
Designer / Constructor		Design Development Approval	2/7/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/30/2007
Type of Project	New Construction	Substantial Completion	7/15/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/15/2007
Historically Significant	No		

Source of Funds	Amount
RFS	\$1,500,000
Total Project Cost	\$1,500,000

Student Health Clinic

H.213

Quarterly Update 8/14/08

Project Description

New student health clinic of 7500 SF to replace a former building; present Health Clinic is in a former dormitory of 1960 vintage. We are no longer able to accommodate needs of growing clinic; this project will be built in conjunction with the new Wellness and Rec Sports Center.

Project Justification

The present Student Health Clinic is in a 1961 building and is too crowded for a good health program. This allows new technology equipped facility adjacent to a new Wellness Center (currently under construction) and both facilities will be completed at the same time.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

380 ;

Name of Institution	The University of Texas - Pan American		
Project Name	Wellness and Recreation Sports Complex		DATES
Management Type	OFFPC Managed	CIP Approval	7/1/2000
OFFPC Project Number	901-204	Start Facilities Program	1/1/2004
Designer / Constructor	F and S Partners/D Wilson Construction	Design Development Approval	8/10/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/1/2005
Type of Project	New Construction	Substantial Completion	7/15/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/15/2007
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$25,801,566						
Total Project Cost	\$25,801,566	5,615,835	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction		\$46,442,819			
Earnings		\$58,478,080			
Total			\$104,920,899		

Wellness and Recreation Sports Complex

H.159

Quarterly Update 11/9/07

Project Description

This project entails design and construction of 106,000 square foot inter-related facilities that will form the nucleus of a multipurpose wellness and recreational sports area located on newly acquired land on the northside of the campus.

Project Justification

Specific facilities included in the project are tennis courts and an exercise physiology lab. This 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.) The recreational sports areas are to promote wellness and health training.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Permian Basin	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cfm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
Underway - Programming, Design, or Construction																
Science and Technology Complex	56.00	2.00			54.00											
Student Housing Phase IV	6.16		6.16													
Student Multipurpose Center	12.00		12.00													
The Wagner Noel Performing Arts Center	81.00	12.50			45.00			16.00	7.50							
Subtotal	155.16	14.50	18.16		99.00			16.00	7.50							
Total for Institution	155.16	14.50	18.16		99.00			16.00	7.50							

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. Permian Basin							
<u>Underway - Programming, Design, or Construction</u>							
Science and Technology Complex	OFPC Mgd	06/06	07/02	08/07	02/08	06/10	07/10
Student Housing Phase IV	OFPC Mgd	06/06	05/06	08/06	10/06	07/07	08/07
Student Multipurpose Center	OFPC Mgd	05/07	10/07	08/08	11/08	08/10	09/10
The Wagner Noel Performing Arts Center	OFPC Mgd	08/06	08/06	08/08	12/08	06/11	07/11

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

639

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Student Housing Phase IV		DATES
Management Type	OFPC Managed	CIP Approval	6/20/2006
OFPC Project Number	501-264	Start Facilities Program	5/1/2006
Designer / Constructor	N/A	Design Development Approval	8/10/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	10/16/2006
Type of Project	New Construction	Substantial Completion	7/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/1/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$6,160,000						
Total Project Cost	\$6,160,000	1,347,733	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$11,088,000	
Earnings	\$3,216,848	
Total	<u> </u>	\$14,304,848

Student Housing Phase IV

H.147

Adopted 8/23/07

Project Description

Construction of four new apartment style units with the same layout and exterior appearance as Phase III. Each building will contain 16 beds in two bedroom suites, three efficiency units and a laundry facility.

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 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Student Multipurpose Center		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	5/10/2007
OFPC Project Number	501-340	Start Facilities Program	10/4/2007
Designer / Constructor	Alvidrez Architecture, Inc./TBD	Design Development Approval	8/14/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/20/2008
Type of Project	New Construction	Substantial Completion	8/15/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/15/2010
Historically Significant	No		

Source of Funds	Amount
RFS	\$12,000,000
Total Project Cost	\$12,000,000

Student Multipurpose Center

H.222

Quarterly Update 8/14/08

Project Description

The building will be approximately 28,698 gross square feet located south of and adjacent to the Mesa Building. The multipurpose facility will offer food service, coffee shop, convenience store, fitness area, child care, student senate and student life offices, game rooms, study areas, and an outdoor shaded pavilion.

Project Justification

This center will serve the students in several ways. The current inadequate food service facility will be replaced. With a 48% increase in growth over the last five years, our existing student activities facility is not able to serve the student body in a way consistent with a first class university setting. This facility will offer additional hours of operation and services not currently available to the students for recreation, activities, and child care.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin		
Project Name	The Wagner Noel Performing Arts Center		
Management Type	OFPC Managed		<u>DATES</u>
OFPC Project Number	501-262	CIP Approval	8/10/2006
Designer / Constructor	Hunt Construction Group, Inc.	Start Facilities Program	8/10/2006
Category	Underway - Programming, Design, or Construction	Design Development Approval	8/14/2008
Type of Project	New Construction	Notice to Proceed	12/15/2008
Project Delivery Method	Construction Manager at Risk	Substantial Completion	6/10/2011
Historically Significant	No	Operational Occupancy	7/11/2011

Source of Funds	Amount
Grants	\$7,500,000
TRB	\$45,000,000
PUF	\$12,500,000
Gifts	\$16,000,000
Total Project Cost	\$81,000,000

The Wagner Noel Performing Arts Center

H.224

Quarterly Update 8/14/08

Project Description

(Formerly Arts, Convocation, and Classroom Facility at CEED)

This project consists of construction of a performing arts center with classroom spaces at Center for Energy and Economic Diversification (CEED). The project consists of 97,700 gross square feet to provide a performing arts center with supporting spaces. The main auditorium seats 1,800 and will also serve as a convocation center for various functions. The center will also feature a separate 200 seat recital hall with retractable seating for multiple use functions. The site will contain parking for approximately 1,000 vehicles.

Project Justification

This location for this Performing Arts Center is ideally suited to encourage the use of such a facility by both the Midland and Odessa communities as well as the University. This facility will also make use of this centralized location for other audience events as well. UTPB is positioned to take the next step forward toward becoming a university for all Texans located in the Midland-Odessa metropolitan area. In order to accomplish this goal a "state of the art" facility is required for the University's Performing Arts programs. This project is being added as an Off-Cycle request due to authorization as a Tuition Revenue Bond project during the last Special Session.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cfm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. San Antonio																
New Project																
LERR09 - ADA Access	0.15	0.15														
LERR09 - Expansion of Library Collection Shelving	0.63	0.63														
LERR09 - Physical Education Building Fire Suppression	0.45	0.45														
LERR09 - Science Building Teaching Lab Safety Rehabilitation	0.50	0.50														
LERR09 - Student Safety and Security	0.51	0.51														
Subtotal	2.24	2.24														
Underway - Programming, Design, or Construction																
Campus Roadway and Parking Improvements	4.51		4.10													
Combined Science Facility Renovations - 1604 Campus	23.92	21.67	2.25											0.41		
Engineering Building, Phase II	82.50	8.25			74.25											
Expansion to Parking Lot 12	2.00		2.00													
Fire and Life Safety Projects	0.40	0.40														
John Peace Library Building Renovation	2.81														2.81	
Laurel Village at UTSA	44.18		43.18													
Monterey Building Renovations	2.70		2.70													
Recreation and Wellness Facilities, Phase II	45.70		42.70			2.00										
Renovation of Physical Plant Building	3.44															
South Thermal Energy Plant/South Parking Garage	30.03		28.38												1.00	
Surface Parking - West Campus	2.60		2.60												3.44	
University Center Expansion, Phase III	33.30		31.23												1.65	
Subtotal	278.08	30.32	159.13		74.25	2.00								2.08	8.89	
Total for Institution	280.32	32.56	159.13		74.25	2.00								3.49	8.89	

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. San Antonio							
<u>New Project</u>							
LERR09 - ADA Access	Inst Mgd	08/08	09/08	01/09	02/09	12/09	01/10
LERR09 - Expansion of Library Collection Shelving	Inst Mgd	08/08	09/08	01/09	02/09	12/09	01/10
LERR09 - Physical Education Building Fire Suppression	Inst Mgd	08/08	09/08	01/09	02/09	12/09	01/10
LERR09 - Science Building Teaching Lab Safety Rehabilitation	Inst Mgd	08/08	09/08	01/09	02/09	12/09	01/10
LERR09 - Student Safety and Security	Inst Mgd	08/08	09/08	01/09	02/09	12/09	01/10
<u>Underway - Programming, Design, or Construction</u>							
Campus Roadway and Parking Improvements	Inst Mgd	08/05	11/08	08/06	09/06	06/08	07/08
Combined Science Facility Renovations - 1604 Campus	OFPC Mgd	08/06	11/06	05/08	11/08	06/10	07/10
Engineering Building, Phase II	OFPC Mgd	11/03	11/03	02/07	07/07	07/09	08/09
Expansion to Parking Lot 12	Inst Mgd	02/07	02/07	10/07	11/07	06/08	07/08
Fire and Life Safety Projects	Inst Mgd	11/07	05/08	06/08	06/08	06/09	07/09
John Peace Library Building Renovation	Inst Mgd	02/08	02/08	02/08	05/08	04/09	05/09
Laurel Village at UTSA	OFPC Mgd	08/03	08/04	05/05	12/06	06/08	07/08
Monterey Building Renovations	Inst Mgd	08/04	09/04	01/08	02/08	03/08	04/08
Recreation and Wellness Facilities, Phase II	OFPC Mgd	08/03	11/04	06/05	04/06	10/07	11/07
Renovation of Physical Plant Building	Inst Mgd	07/06	06/06	11/06	01/07	10/07	12/07
South Thermal Energy Plant/South Parking Garage	OFPC Mgd	08/03	03/05	08/05	08/06	03/08	03/08
Surface Parking - West Campus	Inst Mgd	08/07	04/07	10/07	02/08	06/08	07/08
University Center Expansion, Phase III	OFPC Mgd	08/03	07/04	07/05	01/07	08/08	09/08

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	Campus Roadway and Parking Improvements		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/11/2005
OFPC Project Number	401-317	Start Facilities Program	11/1/2008
Designer / Constructor	Multiple A/E's and Contractors	Design Development Approval	8/24/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	9/11/2008
Type of Project	Repair and Renovation	Substantial Completion	6/30/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	7/31/2008
Historically Significant	No		

Source of Funds	Amount
RFS	\$4,100,000
Aux Enterprise Balances	\$410,000
Total Project Cost	\$4,510,000

Campus Roadway and Parking Improvements

H.225

Quarterly Update 8/14/08

Project Description

This project consists of roadway additions and parking enhancements designed to improve the vehicular and pedestrian circulation at the UTSA 1604 campus. The roadway additions will include the East/West Connector Road linking East Campus Parking Lot 13 to Rhoderick Key Drive, Sam Barshop Boulevard that will be the western North/South connection from UTSA Boulevard to Loop 1604 via connections to the existing West Campus Avenue, and other campus roadway and parking improvements to include a regional filter basin.

Project Justification

Project required to provide additional on campus roadway and parking improvements to alleviate vehicular and pedestrian congestions in support of student enrollment increases.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at San Antonio		<u>DATES</u>
Project Name	Combined Science Facility Renovations - 1604 Campus		
Management Type	OFPC Managed	CIP Approval	8/10/2006
OFPC Project Number	401-286	Start Facilities Program	11/1/2006
Designer / Constructor	TBD	Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/17/2008
Type of Project	Repair and Renovation	Substantial Completion	6/30/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	7/31/2010
Historically Significant	No		

Source of Funds	Amount
RFS	\$2,250,000
PUF	\$21,673,000
Total Project Cost	\$23,923,000

Combined Science Facility Renovations - 1604 Campus

H.228

Quarterly Update 8/14/08

Project Description

This project consists of a comprehensive renovation to science facilities at UTSA's 1604 Campus. Facilities included in this renovation package consist of the Science Bldg., Physical Science Bldg., Life Science Lab Bldg., and the Small Animal Lab Bldg.

Project Justification

This project will renovate and upgrade the 30 year old buildings providing state of the art laboratory space while retiring accumulated deferred maintenance with the replacement and upgrade of building and life safety systems

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1167

Name of Institution	The University of Texas at San Antonio		
Project Name	Engineering Building, Phase II	DATES	
Management Type	OFPC Managed	CIP Approval	11/13/2003
OFPC Project Number	401-205	Start Facilities Program	11/15/2003
Designer / Constructor	Garza Bomberger / Walbridge - Bartlett Cocke	Design Development Approval	5/12/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	6/28/2007
Type of Project	New Construction	Substantial Completion	6/30/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	7/30/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$8,250,000						
TRB	\$74,250,000						
Total Project Cost	\$82,500,000	17,702,690	37,592,717	15,675,000	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$148,500,000	
Earnings	\$103,564,800	
Total		\$252,064,800

Engineering Building, Phase II

H.157

Adopted 8/23/07

Project Description

This project consists of a 155,000 gross square foot building and will include research and teaching laboratories, classrooms, seminar rooms and/or conferencing facilities, faculty and staff offices, and student and faculty support facilities to accommodate increasing enrollments in undergraduate and graduate programs within the Colleges of Engineering and Sciences. This building would include the most sophisticated of information technology features designed and installed for an information intensive environment. This project would also provide campus infrastructure and site utilities and enhancements. The building is currently programmed and designed to house research facilities for the College of Engineering and the College of Sciences' along with the Department of Physics and Astronomy. Specific elements of the building will support Civil Engineering, Mechanical Engineering and Materials Science, Electrical Engineering, The Institute of Bioengineering, The Incubator Facility, Experimental and Theoretical Physics along with shared support spaces.

Project Justification

This project is a critical element needed for UTSA's Colleges of Engineering and Sciences with additional facilities in support of its goal to become a nationally recognized research extensive entity serving as the economic driver for the multi-cultural community of San Antonio and South Texas through the highest level of undergraduate and graduate education.

The Engineering building will be crucial to UTSA's mission of providing education to historically underrepresented minorities. It will make available critical classroom and laboratory space to enable UTSA to provide quality STEM education to students and improve rates of success and graduation. It will provide much needed facilities for engineering programs to support their rapid increase in enrollment (access) and simultaneously maintain their accreditation. The project will enable UTSA to perform basic/applied research and fulfill its commitment to the community.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1314.

Name of Institution	The University of Texas at San Antonio	
Project Name	Expansion to Parking Lot 12	DATES
Management Type	Institutionally Managed	CIP Approval 2/8/2007
OFPC Project Number	401-337	Start Facilities Program 2/8/2007
Designer / Constructor		Design Development Approval 5/11/2007
Category	Existing - Carried Forward	Notice to Proceed 6/30/2007
Type of Project	New Construction	Substantial Completion 1/15/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy 1/30/2008
Historically Significant	No	

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$2,000,000						
Total Project Cost	\$2,000,000	1,692,000	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$3,600,000
Earnings	\$0
Total	\$3,600,000

Expansion to Parking Lot 12

H.159

Adopted 8/23/07

Project Description

This Institutionally-managed project will add approximately 300 parking spaces to the current 220-space Parking Lot 12 located on the western portion of the UTSA 1604 campus. The project will include additional lighting, sidewalks, and modifications to existing lot 12 to facilitate the expansion.

Project Justification

This project will provide additional campus parking for the U.T. San Antonio 1604 campus to support parking demands created by increased student enrollment.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1488:

Name of Institution	The University of Texas at San Antonio		
Project Name	Fire and Life Safety Projects		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFPC Project Number	401-380	Start Facilities Program	5/1/2008
Designer / Constructor	TBD	Design Development Approval	6/1/2008
Category	New Project	Notice to Proceed	6/1/2008
Type of Project	Repair and Renovation	Substantial Completion	6/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2010
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$400,000	0	0	0	0	0	0
Total Project Cost	\$400,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$720,000
Earnings	\$0
Total	<u>\$720,000</u>

Fire and Life Safety Projects

H.177

Quarterly Update 11/9/07

Project Description

Correct significant Fire and Life Safety deficiencies in facilities located on the UTSA campuses. Deficiencies to be addressed include sprinkler systems, fire detection and prevention hardware, egress, and other miscellaneous concerns identified in recent fire and life safety audits.

Project Justification

The project objective is to correct significant Fire and Life Safety deficiencies in facilities located on the UTSA campuses identified in recent fire and life safety audits.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

761

Name of Institution	The University of Texas at San Antonio	
Project Name	John Peace Library Building Renovation	<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval 2/7/2008
OFPC Project Number	N/A	Start Facilities Program 2/7/2008
Designer / Constructor		Design Development Approval 2/15/2008
Category	New Project	Notice to Proceed 5/15/2008
Type of Project	Repair and Renovation	Substantial Completion 4/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy 5/1/2009
Historically Significant	No	

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$2,805,000						
Total Project Cost	\$2,805,000	294,717	2,096,071	189,812	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$5,049,000	
Earnings	\$0	
Total	<u> </u>	\$5,049,000

John Peace Library Building Renovation

H.197

Quarterly Update 2/7/08

Project Description

The project will renovate approximately 57,000 gross square foot to the existing John Peace Library Building to improve functionality and appearance. Several areas to be addressed are the Special Collections, Information Commons, Reference Department, Multimedia Center, and Circulation Area. The work will update electrical equipment, built-in specialties and equipment, and interior finishes.

This request is for Phase I only of a multi-phase project. Two additional phases of renovation work for the John Peace Library will be submitted at a future date.

Project Justification

These renovations are required for continued accreditation of the University's academic programs, which will be reviewed for re-accreditation by the Southern Association of Colleges and Schools (SACS) in 2010.

The project also supports the UTSA 2016 Strategic Plan, Strategic Initiative V, Goal 3: "Provide the physical infrastructure – buildings, classroom, laboratories, studios, and libraries – that will allow us to support the work of our faculty and staff, and to serve our students in alignment with the University's Master Plan."

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	LERR09 - ADA Access		DATES
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFFPC Project Number	401-434	Start Facilities Program	9/5/2008
Designer / Constructor		Design Development Approval	1/10/2009
Category	New Project	Notice to Proceed	2/10/2009
Type of Project	Repair and Renovation	Substantial Completion	12/31/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/31/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$150,000
Total Project Cost	\$150,000

LERR09 - ADA Access

H.240

Quarterly Update 8/14/08

Project Description

This work addresses American's with Disabilities Act (ADA) Level 2 deficiencies to enhance or expand accessibility within the University.

Project Justification

This project is necessary to address identified deficiencies throughout the campus, and is an important component of the ongoing effort to improve campus accessibility. UTSA's Vision 2018 Strategic Initiative III - "Promoting Access and Affordability" and Strategic Initiative V - "Expanding Resources and Infrastructure" directly relate to these efforts.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at San Antonio		<u>DATES</u>
Project Name	LERR09 - Expansion of Library Collection Shelving		
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFFPC Project Number	401-432	Start Facilities Program	9/5/2008
Designer / Constructor		Design Development Approval	1/10/2009
Category	New Project	Notice to Proceed	2/10/2009
Type of Project	Repair and Renovation	Substantial Completion	12/31/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/31/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$630,000
Total Project Cost	\$630,000

LERR09 - Expansion of Library Collection Shelving

H.242

Quarterly Update 8/14/08

Project Description

Funds for this project will be used to renovate portions of the John Peace Library (JPL) building in order to increase the Library's space for collections. The project will convert space currently configured as office and meeting rooms into new stack areas.

Project Justification

UTSA has a library space deficit of more than 100%. The new space is necessary to address the continuing growth of the University and needs of new academic programs. The capacity of the library to support the University's programs is part of the SACS accreditation review process. It is thus critical that UTSA maximize utilization of space in the JPL. The John Peace Library is also a key component of UTSA's Vision 2016 Strategic Plan. Improvements in the capabilities of the library directly support Strategic Initiative I - "Enriching Educational Experiences to Enable Student Success" and Strategic Initiative V - "Expanding Resources and Infrastructure."

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	LERR09 - Physical Education Building Fire Suppression		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFFPC Project Number	401-431	Start Facilities Program	9/5/2008
Designer / Constructor		Design Development Approval	1/10/2009
Category	New Project	Notice to Proceed	2/10/2009
Type of Project	Repair and Renovation	Substantial Completion	12/31/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/31/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$450,000
Total Project Cost	\$450,000

LERR09 - Physical Education Building Fire Suppression

H.244

Quarterly Update 8/14/08

Project Description

The project will install a fire suppression system in the Physical Education Building and correct various campus deficiencies to comply with current code requirements.

Project Justification

The Physical Education Building is the largest building at UTSA that does not have a planned and funded fire suppression system, and no other source of funds is currently available for this improvement. This request represents an ongoing effort to address fire and life safety deficiencies that are considered critical to the welfare of students, faculty, and staff. It supports UTSA's Vision 2016 Strategic Initiative V - "Expanding Resources and Infrastructure."

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	LERR09 - Science Building Teaching Lab Safety Rehabilitation		DATES
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	401-435	Start Facilities Program	9/5/2008
Designer / Constructor		Design Development Approval	1/10/2009
Category	New Project	Notice to Proceed	2/10/2009
Type of Project	Repair and Renovation	Substantial Completion	12/31/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/31/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$500,000
Total Project Cost	\$500,000

LERR09 - Science Building Teaching Lab Safety Rehabilitation

H.246

Quarterly Update 8/14/08

Project Description

This work in the UTSA Science Building involves the replacement of deteriorated fume hoods, ductwork, exhaust fans and controls to eliminate serious laboratory safety deficiencies. Associated work includes related rehabilitation to maximize the utilization of existing space, meet code requirements, and provide accommodation such as adding secondary exits, adding ADA lab stations, and installing emergency eye wash stations.

Project Justification

This work is tied directly to the University's Vision 2016 Strategic Plan, especially as it relates to strategic initiatives focusing on Student Success, Expanded Research, and Expanding Resources and Infrastructure.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution The University of Texas at San Antonio
 Project Name LERR09 - Student Safety and Security
 Management Type Institutionally Managed
 OFFPC Project Number 401-433
 Designer / Constructor
 Category New Project
 Type of Project Repair and Renovation
 Project Delivery Method Competitive Sealed Proposals
 Historically Significant No

	<u>DATES</u>
CIP Approval	8/14/2008
Start Facilities Program	9/5/2008
Design Development Approval	1/10/2009
Notice to Proceed	2/10/2009
Substantial Completion	12/31/2009
Operational Occupancy	1/31/2010

Source of Funds	Amount
PUF	\$508,000
Total Project Cost	\$508,000

LERR09 - Student Safety and Security

H.248

Quarterly Update 8/14/08

Project Description

This work includes improved lighting in several priority pedestrian and common areas and eliminates high priority deficiencies identified by the Texas State Fire Marshall Office.

Project Justification

This project is necessary to address identified deficiencies throughout the campus, and is an important component of the ongoing effort to improve campus safety and security. UTSA's Vision 2016 Strategic Initiative III - "Promoting Access and Affordability" and Strategic Initiative V - "Expanding Resources and Infrastructure" directly relate to these efforts.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	Monterey Building Renovations		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/12/2004
OFPC Project Number	401-369	Start Facilities Program	9/15/2004
Designer / Constructor	Multiple A/E's and Contractors	Design Development Approval	1/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/28/2008
Type of Project	Repair and Renovation	Substantial Completion	3/30/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/30/2008
Historically Significant	No		

Source of Funds	Amount
RFS	\$2,700,000
Total Project Cost	\$2,700,000

Monterey Building Renovations

H.249

Quarterly Update 8/14/08

Project Description

Approval and appropriation of funding for the Monterey Bldg. (formerly BTC Bldg.) acquisition was authorized at the August 2004 BOR meeting at a TPC of \$15 million with \$8.2 million in RFS financing assigned to the building acquisition and \$6.8 million in RFS financing allocated to building renovations. The \$6.8 million project will be reduced to \$2.7 million in renovations with the remaining \$4.1 million in RFS financing to be reassigned to the Campus roadway and Parking Improvements project.

Project Justification

The recently acquired building has made it possible to consolidate programs in the School of Architecture and accommodate additional service oriented departments while freeing up valuable space at the 1604 campus for expansion of student services and academic programs.

The University of Texas System
FY 2008-2013 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		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	8/12/2003
OFPC Project Number	401-212	Start Facilities Program	11/30/2004
Designer / Constructor	F and S Architects / SpawGlass	Design Development Approval	6/17/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/26/2006
Type of Project	New Construction	Substantial Completion	10/5/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/5/2007
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Designated Funds	\$2,000,000						
Unexpended Plant Funds	\$1,000,000						
RFS	\$42,700,000	18,038,232	0	0	0	0	0
Total Project Cost	\$45,700,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$82,260,000	
Earnings	\$83,326,234	
Total	<u> </u>	\$165,586,234

Recreation and Wellness Facilities, Phase II

H.165

Adopted 8/23/07

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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	Renovation of Physical Plant Building		DATES
Management Type	Institutionally Managed	CIP Approval	7/14/2006
OFPC Project Number	401-285	Start Facilities Program	6/15/2006
Designer / Constructor	Casabella Architects / Alpha Building Corporation	Design Development Approval	11/16/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/11/2007
Type of Project	Repair and Renovation	Substantial Completion	10/15/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/15/2007
Historically Significant	No		

Source of Funds	Amount
Unexpended Plant Funds	\$3,436,000
Total Project Cost	\$3,436,000

Renovation of Physical Plant Building

H.253

Quarterly Update 8/14/08

Project Description

This repair and renovation project will transform this 32 year old building into a facility to accommodate the UTSA Police Department, Parking and Transportation, and Information Technology. This project will provide program space to include offices, a communications center, training rooms, locker rooms, access control, holding rooms and a shared lobby. This project will also upgrade and replace existing building systems, public restrooms, circulation space and will provide additional building security.

Project Justification

This project will renovate and upgrade the 32 year old Physical Plant building to include needed replacement and upgrades to the building and life safety systems.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

780

Name of Institution	The University of Texas at San Antonio		
Project Name	South Thermal Energy Plant/South Parking Garage		DATES
Management Type	OFPC Managed	CIP Approval	8/15/2003
OFPC Project Number	401-177	Start Facilities Program	3/15/2005
Designer / Constructor	Shah Smith / Vaughn Construction	Design Development Approval	11/18/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/9/2006
Type of Project	New Construction	Substantial Completion	3/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/31/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$28,375,000						
Unexpended Plant Funds	\$1,650,000						
Total Project Cost	\$30,025,000	17,333,456	772,071	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$54,045,000	
Earnings	\$132,087,214	
Total		\$186,132,214

South Thermal Energy Plant/South Parking Garage

H.169

Adopted 8/23/07

Project Description

(formerly Thermal Energy Plant No. 2/Garage)

This project will construct Thermal Energy Plant No. 2 on UTSA's 1604 Campus and will include construction of the second on-campus parking garage to fill projected parking needs. Revenue bonds will be financed from parking fees.

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 Summer, 2008.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1403

Name of Institution	The University of Texas at San Antonio		
Project Name	Surface Parking - West Campus		DATES
Management Type	Institutionally Managed	CIP Approval	8/1/2007
OFPC Project Number	401-349	Start Facilities Program	4/1/2007
Designer / Constructor		Design Development Approval	8/1/2007
Category	New Project	Notice to Proceed	9/1/2007
Type of Project	New Construction	Substantial Completion	9/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/1/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$2,600,000						
Total Project Cost	\$2,600,000	1,329,364	1,036,980	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$4,680,000	
Earnings	\$0	
Total	\$4,680,000	

Surface Parking - West Campus

H.171

Adopted 8/23/07

Project Description

This Institutionally-Managed project will add approximately 500 parking spaces on the western portion of UTSA's 1604 campus. This project may also include improvements and expansion of existing Parking Lots and associated storm drainage improvements.

Project Justification

This project will provide additional campus parking for U.T. San Antonio's 1604 campus to support additional parking demands created by increased student enrollment.

The University of Texas System
 FY 2008-2013 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		
Management Type	OFPC Managed	CIP Approval	8/15/2003
OFPC Project Number	401-174	Start Facilities Program	7/12/2004
Designer / Constructor	Perkins + Will Architects / SpawGlass	Design Development Approval	7/19/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/15/2007
Type of Project	New Construction	Substantial Completion	6/15/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	7/15/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$31,225,000						
Aux Enterprise Balances	\$2,075,000						
Total Project Cost	\$33,300,000	19,796,063	5,633,459	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$59,940,000	
Earnings	\$39,473,556	
Total		\$99,413,556

University Center Expansion, Phase III

H.173

Adopted 8/23/07

Project Description

This project will construct Phase III of the University Center and consists of two principal elements: new construction for University Center program areas and life safety upgrades in the existing University Center. The New Construction portion will provide space for Student Leadership and Cultural Programs, a 600-seat Ballroom, shared conference and meetings rooms, a convenience store, study areas, and student lounge space. A critical element of this project will include a series of life safety upgrades for the existing University Center so that the entire facility, including existing and new, will be brought up to current code requirements.

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 System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. Tyler																
New Project																
LERR09 - ADA Improvements	0.10	0.10														
LERR08 - Library Renovations	0.17	0.17														
LERR09 - Safety, Security, and Emergency Response Systems II	0.45	0.45														
Subtotal	0.72	0.72														
Underway - Programming, Design, or Construction																
Bill Radliff Engineering and Science Complex	34.85	13.94			20.91											
Completion/Renovation /Expansion for Engineering and Science	49.30	4.80			43.20			1.30								
Mr. and Mrs. Joseph Z. Ornelas Residence Hall	16.88		13.88					3.00								
Palestine Campus Expansion	8.00	0.70			6.30	0.69		0.31								
University Center Expansion	15.30		15.30													
Subtotal	124.33	19.44	29.18		70.41	0.69		4.61								
Total for institution	125.05	20.16	29.18		70.41	0.69		4.61								

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates**

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. Tyler							
<u>New Project</u>							
LERR09 - ADA Improvements	Inst Mgd	08/08	08/08	08/08	08/08	12/08	01/09
LERR09 - Library Renovations	Inst Mgd	08/08	08/08	08/08	10/08	08/09	09/09
LERR09 - Safety, Security, and Emergency Response Systems II	Inst Mgd	08/08	09/08	09/08	09/08	02/10	03/10
<u>Underway - Programming, Design, or Construction</u>							
Bill Ratliff Engineering and Science Complex	OFFPC Mgd	08/01	10/01	05/03	07/04	02/06	03/06
Completion/Renovation /Expansion for Engineering and Sciences	OFFPC Mgd	06/06	08/06	05/08	09/08	12/09	01/10
Mr. and Mrs. Joseph Z. Ornelas Residence Hall	OFFPC Mgd	01/03	03/03	01/04	10/04	05/06	07/06
Palestine Campus Expansion	OFFPC Mgd	06/06	09/06	05/08	02/09	04/10	05/10
University Center Expansion	OFFPC Mgd	08/05	01/05	05/08	08/06	03/08	04/08

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

345

Name of institution	The University of Texas at Tyler		
Project Name	Bill Ratliff Engineering and Science Complex		DATES
Management Type	OFPC Managed	CIP Approval	8/1/2001
OFPC Project Number	802-132	Start Facilities Program	10/30/2001
Designer / Constructor	BZHK/Skanska	Design Development Approval	5/9/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/7/2004
Type of Project	New Construction	Substantial Completion	2/5/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2006
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
TRB	\$20,910,000						
PUF	\$13,940,000						
Total Project Cost	\$34,850,000	0	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$62,730,000	
Earnings	\$66,104,940	
Total	<u> </u>	\$128,834,940

Bill Ratliff Engineering and Science Complex

H.175

Adopted 8/23/07

Project Description

This project 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. Current funding for this project will allow for completion of the South Building and shelling of the North Building as well as completion of a new central utilities plant.

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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1169

Name of Institution	The University of Texas at Tyler	
Project Name	Completion/Renovation /Expansion for Engineering and Sciences	<u>DATES</u>
Management Type	OFPC Managed	CIP Approval 6/20/2006
OFPC Project Number	802-265	Start Facilities Program 8/4/2006
Designer / Constructor	Perkins Willis	Design Development Approval 5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed 9/23/2008
Type of Project	Repair and Renovation	Substantial Completion 12/14/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy 1/8/2010
Historically Significant	No	

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$4,800,000						
TRB	\$43,200,000						
Gifts	\$1,300,000	1,235,360	15,694,135	28,160,285	0	0	0
Total Project Cost	\$49,300,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$88,740,000
Earnings	\$0
Total	\$88,740,000

Completion/Renovation /Expansion for Engineering and Sciences

H.213

Quarterly Update 5/15/08

Project Description

This project is comprised of completion of a previously approved TRB project and renovation of existing classrooms and labs. Elements of renovation and expansion are connected and dependent on one another. Completion of the Engineering, Science and Technology north building (now a shell) needs to be first, with simultaneous conversion of existing science and math classrooms and labs into larger science laboratories appropriate for new lower division students (along with added faculty and staff space). Returning the student center to students is part of the project—rated a critical need (their term) by CB staff several years ago—because major portions of the College of Education will move to space vacated as some of the scientists move into the completed EST. Surge space, created at the same time, will become permanent studio space for waiting art students.

Project Justification

Besides allowing UT Tyler to accommodate extremely rapid growth, this project will enable UT Tyler to play an important role in addressing the nation's shortage of scientists, engineers, science and math educators, counselors and nurses. UT Tyler's classroom and lab utilization rates are among the highest in the State. UT Tyler has taken its charge to "close the gaps" seriously, more than doubling its FTE enrollment (+111%) since the Legislature expanded the institution's mission in 1998. This building and renovations are needed to accommodate UT Tyler's Texas-leading growth rate that is expected to continue in double digits for the next several years. The project has been approved by the Legislature and TRB authority issued.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas at Tyler
 Project Name LERR09 - ADA Improvements
 Management Type Institutionally Managed
 OFPC Project Number 802-437
 Designer / Constructor
 Category New Project
 Type of Project Repair and Renovation
 Project Delivery Method Competitive Sealed Proposals
 Historically Significant No

DATES
 CIP Approval 8/14/2008
 Start Facilities Program 8/14/2008
 Design Development Approval 8/14/2008
 Notice to Proceed 8/14/2008
 Substantial Completion 12/31/2008
 Operational Occupancy 1/31/2009

Source of Funds	Amount
PUF	\$100,000
Total Project Cost	\$100,000

LERR09 - ADA Improvements

H.266

Quarterly Update 8/14/08

Project Description

To make a section of existing sidewalk between Muntz Library and Ratliff Engineering Building comply with the TAS/Americans with Disabilities Act requirements.

Project Justification

This section of sidewalk does not comply with TAS/ADA requirements.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution The University of Texas at Tyler
 Project Name LERR09 - Library Renovations
 Management Type Institutionally Managed
 OFPC Project Number 802-438
 Designer / Constructor
 Category New Project
 Type of Project Repair and Renovation
 Project Delivery Method Competitive Sealed Proposals
 Historically Significant No

DATES

CIP Approval 8/14/2008
 Start Facilities Program 8/14/2008
 Design Development Approval 8/14/2008
 Notice to Proceed 10/1/2008
 Substantial Completion 8/1/2009
 Operational Occupancy 9/1/2009

Source of Funds	Amount
PUF	\$170,000
Total Project Cost	\$170,000

LERR09 - Library Renovations

H.268

Quarterly Update 8/14/08

Project Description

This project is to fund the upgrading of the electrical system within the Library to meet the needs of student's information technology, including laptops, and to replace carpets and furniture/fixtures of a 30-year old building.

Project Justification

Existing electrical system is not adequate for the increasing technology needs of the students. The library is a 30-year old building with carpets that are worn and furniture/fixtures that need to be upgraded.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Tyler		
Project Name	LERR09 - Safety, Security, and Emergency Response Systems II		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	802-436	Start Facilities Program	9/1/2008
Designer / Constructor		Design Development Approval	9/1/2008
Category	New Project	Notice to Proceed	9/15/2008
Type of Project	Repair and Renovation	Substantial Completion	2/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2010
Historically Significant	No		

Source of Funds	Amount
PLF	\$450,000
Total Project Cost	\$450,000

LERR09 - Safety, Security, and Emergency Response Systems II

H.270

Quarterly Update 8/14/08

Project Description

This project is to complete upgrades and replacement of the fire alarm and detection systems in buildings across the campus. The upgrades include new panels that may be added to a network that will allow staff to identify the location in the building where a fire or problem exists before entering the building.

Project Justification

The networking feature will allow mass communication notices to be made from the University Police department through the fire alarm panels. This has become increasingly important since the Virginia Tech and Northern Illinois incidents. Systems in many of the older buildings have poor smoke detection coverage, the fire alarms cannot be heard in all areas of the building, the systems do not meet ADA requirements, and elevators don't have fire service.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

884

Name of Institution	The University of Texas at Tyler		
Project Name	Mr. and Mrs. Joseph Z. Omelas Residence Hall		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	1/10/2003
OFPC Project Number	802-166	Start Facilities Program	3/1/2003
Designer / Constructor		Design Development Approval	1/1/2004
Category	Underway - Programming, Design, or Construction	Notice to Proceed	10/1/2004
Type of Project	New Construction	Substantial Completion	5/1/2006
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	7/1/2006
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$13,884,000						
Gifts	\$3,000,000						
Total Project Cost	\$16,884,000	0	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$30,391,200	
Earnings	\$7,459,200	
Total	\$37,850,400	

Mr. and Mrs. Joseph Z. Omelas Residence Hall

H.179

Adopted 8/23/07

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

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

829

Name of Institution	The University of Texas at Tyler		
Project Name	Palestine Campus Expansion		
Management Type	OFPC Managed	CIP Approval	6/20/2006
OFPC Project Number	802-266	Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/11/2009
Type of Project	New Construction	Substantial Completion	4/12/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/24/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$308,900						
PUF	\$700,000						
TRB	\$6,300,000	117,280	1,089,795	5,450,930	660,451	0	0
Designated Funds	\$691,100						
Total Project Cost	\$8,000,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$12,600,000	
Earnings	\$10,212,000	
Total		\$22,812,000

Palestine Campus Expansion

H.217

Quarterly Update 5/15/08

Project Description

The project will involve the construction of a new building of approximately 18,000 gross square feet for clinical and general classrooms, laboratories, and general office space for faculty. The additional space will enable U. T. Tyler to expand programs, particularly nursing, where critical shortages exist throughout the State and accommodate rapid enrollment growth at the Palestine campus. The increase in total project cost is to complete the approved facility program requirements.

Project Justification

This is an off-cycle request for project due to recent approval of Tuition Revenue Bonds by state legislature. The project will be new construction of approximately \$23,000 square feet for classrooms, labs and office space. This structure will replace an existing structure (an old metal building, previously a dress factory). Prior to this building, UT Tyler leased space in an older medical facility. New construction of this building will provide modern and technologically advanced space to accommodate rapid enrollment growth at the Palestine Campus. UT Tyler has partnered with the Texas Area Fund Foundation, Inc (supported by citizens of Palestine), who has pledged a contribution of land of approximately 47 acres valued at approximately \$400,000 for this project.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas at Tyler		
Project Name	University Center Expansion		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	8/10/2005
OFPC Project Number	802-227	Start Facilities Program	1/1/2005
Designer / Constructor		Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/9/2006
Type of Project	Repair and Renovation	Substantial Completion	3/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/1/2008
Historically Significant	No		

Source of Funds	Amount
RFS	\$15,300,000
Total Project Cost	\$15,300,000

University Center Expansion

H.276

Quarterly Update 8/14/08

Project Description

This project is contained in the THECB MP1 as a part of the Capacity Completion Package for Four Year Transition at UT Tyler. The University Center Renovation/Expansion will consist of much needed expansion of the existing University Center in response to rapid growth in student enrollment. The expansion will provide space for a new food services venue to accommodate meal plans primarily for residential students and meeting space for student programs and activities.

Project Justification

This project is needed to accommodate rapid growth in enrollment at UT Tyler as it completes its transformation from an upper level institution that primarily served adult commuter students to a full four year comprehensive university with a significant on campus residential portfolio.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. S.M.C. Dallas																
Existing - Carried Forward																
Biotechnology Development Complex - Phase 1 Finish Out	13.50		13.50													
Biotechnology Development Complex Phase 2	55.32		55.32													
Central Pathology Laboratory	4.00											4.60	4.00			
Clements Building Finish-Out	14.60							10.00				50.00	80.00		80.00	
Clinical Campus Phase 2	360.00		50.00					100.00				3.33	4.90			
Expand Physical Plant Department	3.33															
Intraoperative Magnetic Resonance Imaging Facility	4.90															
North Campus High Voltage Substation	8.50		8.50									13.64				
South Campus Utility Improvements	13.64															
Subtotal	477.79		127.32					110.00				71.57	88.90		80.00	
New Project																
LERR09 - Renovation of Lab and Office Space I	1.00	0.50										0.50				
LERR09 - Renovation of Lab and Office Space II	1.00	0.50										0.50				
LERR09 - Renovation of Lab and Office Space III	0.63	0.31										0.31				
LERR09 - Renovation of Lab and Office Space IV	0.86	0.43										0.43				
LERR09 - Renovation of Lab and Office Space V	0.49	0.23										0.26				
Subtotal	3.98	1.98										2.00				
Underway - Programming, Design, or Construction																
Biotechnology Development Complex - Phase I	39.70		39.70													
Hazardous Waste Handling Facility	3.90											3.90				
Laboratory Research and Support Building	36.60															
North Campus Phase 6	156.00	42.00			42.00			43.00								
Outpatient Building Finish-Out	68.60		68.60													
Subtotal	304.80	42.00	173.90		42.00			43.00				3.90				
Total for Institution	786.56	43.98	301.22		42.00			153.00				77.47	88.90		80.00	

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates**

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. S.M.C. Dallas							
<u>Existing - Carried Forward</u>							
Biotechnology Development Complex - Phase 1 Finish Out	Inst Mgd	11/07	03/08	11/08	03/09	03/10	04/10
Biotechnology Development Complex Phase 2	OFFC Mon	08/07	09/07	05/10	08/10	09/12	11/12
Central Pathology Laboratory	Inst Mgd	08/07	09/06	10/07	04/08	04/09	05/09
Clements Building Finish-Out	Inst Mgd	08/07	09/06	12/07	04/08	04/09	11/09
Clinical Campus Phase 2	OFFC Mon	08/07	09/07	11/08	05/09	05/12	09/12
Expand Physical Plant Department	Inst Mgd	08/07	09/06	11/07	03/08	03/09	04/09
Intraoperative Magnetic Resonance Imaging Facility	Inst Mgd	05/08	04/08	08/08	11/08	08/09	10/09
North Campus High Voltage Substation	Inst Mgd	08/07	09/06	05/09	11/09	11/10	03/11
South Campus Utility Improvements	Inst Mgd	08/07	09/06	10/07	04/08	10/09	11/09
<u>New Project</u>							
LERR09 - Renovation of Lab and Office Space I	Inst Mgd	08/08	09/08	09/08	01/09	07/09	08/09
LERR09 - Renovation of Lab and Office Space II	Inst Mgd	08/08	09/08	09/08	01/09	06/09	07/09
LERR09 - Renovation of Lab and Office Space III	Inst Mgd	08/08	09/08	09/08	12/08	05/09	06/09
LERR09 - Renovation of Lab and Office Space IV	Inst Mgd	08/08	09/08	09/08	01/09	05/09	06/09
LERR09 - Renovation of Lab and Office Space V	Inst Mgd	08/08	09/08	09/08	01/09	05/09	06/09
<u>Underway - Programming, Design, or Construction</u>							
Biotechnology Development Complex - Phase I	Inst Mgd	08/06	08/06	11/07	02/08	05/10	06/10
Hazardous Waste Handling Facility	OFFC Mgd	11/99	12/04	08/05	12/06	11/07	12/07
Laboratory Research and Support Building	OFFC Mgd	08/03	09/04	07/05	06/06	06/08	07/08

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

U. T. S.M.C. Dallas		Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
North Campus Phase 5		OFFPC Mon	08/06	10/06	08/07	12/07	11/10	01/11
Outpatient Building Finish-Out		OFFPC Mon	02/04	02/04	11/04	06/05	04/08	05/08

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

802

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Biotechnology Development Complex - Phase I		
Management Type	Institutionally Managed	CIP Approval	8/10/2006
OFPC Project Number	303-269	Start Facilities Program	8/10/2006
Designer / Constructor	Page Southerland Page/Gilbane	Design Development Approval	11/9/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/31/2008
Type of Project	New Construction	Substantial Completion	2/15/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/15/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$39,700,000						
Total Project Cost	\$39,700,000	4,529,805	11,497,812	19,927,574	268,847	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$71,460,000	
Earnings	\$111,971,200	
Total	\$183,431,200	

Biotechnology Development Complex - Phase I

H.205

Quarterly Update 11/9/07

Project Description

The project consists of a three-story building with 110,000 gross square feet to accommodate biomedical research and commercial development and marketing of U. T. Southwestern Medical Center - Dallas. Space would be leased to biotechnology companies that would have a symbiotic relationship with U. T. Southwestern Medical Center - Dallas. The project includes the building shell and core, site utilities, parking, and driveways. Only one floor of finish out work is included in this project. The remaining construction of two floors will be completed in a subsequent project. The project would also include the demolition of an existing garage and warehouse structures left on the site after the property was purchased from the City of Dallas.

The original total project cost included tenant improvement (TI) allowances and a TI allowance reserve. During the design of the project, it was determined that the total project cost should be reduced by removing the TI allowances and requesting a separate project to finish out Levels 2 and 3 as tenants are identified.

Project Justification

The bio-tech industry as a whole is at a critical juncture, similar to the electronics industry in the late 1970s. One reason is the recent completion of the human genome project, and the creation of the new fields of genomics and proteomics. While all current drugs target less than 500 proteins, these new fields are anticipated to target literally thousands more. The current \$35 billion biotechnology industry is projected to exceed \$90 billion by 2010. Throughout the nation, cities such as Dallas are vying for a foothold in this burgeoning industry. To this end, over the past three years, substantial efforts have been coordinated with the City of Dallas, the Dallas Plan, UT Southwestern, and the Greater Dallas Chamber. It has been demonstrated elsewhere that locating such biotechnology development centers proximate to a substantial medical institution, such as UT Southwestern, is essential for success. This complex will provide ready access to UT Southwestern scientists and laboratories, and create a synergistic environment that will benefit UT Southwestern, the City of Dallas biotechnology development, and the community at large.

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects**

1479

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Biotechnology Development Complex - Phase 1 Finish Out		
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFPC Project Number	303-375	Start Facilities Program	3/15/2008
Designer / Constructor	TBD	Design Development Approval	11/13/2008
Category	New Project	Notice to Proceed	2/1/2009
Type of Project	New Construction	Substantial Completion	2/28/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/31/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$13,500,000						
Total Project Cost	\$13,500,000	71,111	2,223,859	9,796,128	328,872	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$24,300,000	
Earnings	\$59,650,112	
Total	<u> </u>	\$83,950,112

Biotechnology Development Complex - Phase 1 Finish Out

H.203

Quarterly Update 11/9/07

Project Description

The Biotechnology Development Complex – Phase 1 FINISH OUT is for the commercial development and marketing of UT Southwestern and other biomedical technologies. This project will finish-out Levels 2 and 3 of the Biotechnology Development Complex – Phase 1. During the design of the Phase 1 building, it was determined that it would be better to remove the tenant TI allowances and create a separate project to fully fund the finish-out space as the tenants were identified. Funds for the finish-out work will be accessed when leases are entered into with tenants. The work will include the finish-out of 58,600 rentable SF as a mix of offices and laboratories.

Project Justification

The biotech industry as a whole is at a critical juncture, similar to the electronics industry in the late 1970's. One reason is the recent completion of the human genome project and the creation of the new fields of "genomics" and "proteomics." While all current drugs target fewer than 500 proteins, these break-through technologies provide thousands of additional targets. The current \$35 billion biotechnology industry is projected to exceed \$90 billion by 2010. Throughout the nation, cities such as Dallas are vying for a foothold in this burgeoning industry. To this end, over the past three years, substantial efforts have been coordinated with the City of Dallas, the Dallas Plan, UT Southwestern and the Greater Dallas Chamber. It has been demonstrated elsewhere that locating such biotechnology development centers proximate to a substantial medical institution, such as UT Southwestern, is essential for success. This complex will provide ready access to UT Southwestern scientists and laboratories, and create a synergetic environment that will benefit UT Southwestern. The City of Dallas biotechnology development, and the community at large.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1298

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Biotechnology Development Complex Phase 2		
Management Type	OFPC Monitored	CIP Approval	8/1/2006
OFPC Project Number		Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	5/1/2010
Category	New Project	Notice to Proceed	8/1/2010
Type of Project	New Construction	Substantial Completion	9/1/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	11/1/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$55,320,000						
Total Project Cost	\$55,320,000	151,324	150,910	2,065,647	30,690,574	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$99,576,000	
Earnings	\$119,096,640	
Total	\$218,672,640	

Biotechnology Development Complex Phase 2

H.187

Adopted 8/23/07

Project Description

The Biotechnology Development Complex is for the commercial development and marketing of UT Southwestern and other biomedical technologies. This project is the first phase in the development of the Biotechnology site. This project is a three story 117,000 GSF biomedical research facility, which includes the building, site utilities, parking and drives. This project would also include demolition of existing garage and warehouse structures left on the site after we purchased the property from the city of Dallas.

Project Justification

The bio-tech industry as a whole is at a critical juncture, similar to the electronics industry in the late 1970s. One reason is the recent completion of the human genome project, and the creation of the new fields of genomics and proteomics. While all current drugs target less than 500 proteins, these new fields are anticipated to target literally thousands more. The current \$35 billion biotechnology industry is projected to exceed \$90 billion by 2010. Throughout the nation, cities such as Dallas are vying for a foothold in this burgeoning industry. To this end, over the past three years, substantial efforts have been coordinated with the City of Dallas, the Dallas Plan, UT Southwestern, and the Greater Dallas Chamber. It has been demonstrated elsewhere that locating such biotechnology development centers proximate to a substantial medical institution, such as UT Southwestern, is essential for success. This complex will provide ready access to UT Southwestern scientists and laboratories, and create a synergistic environment that will benefit UT Southwestern, the City of Dallas biotechnology development, and the community at large.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1300.

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Central Pathology Laboratory		DATES
Management Type	Institutionally Managed	CIP Approval	8/1/2006
OFPC Project Number		Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	5/1/2007
Category	New Project	Notice to Proceed	9/1/2007
Type of Project	Repair and Renovation	Substantial Completion	9/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
MSRDP	\$4,000,000						
Total Project Cost	\$4,000,000	1,938,203	1,598,431	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$7,200,000	
Earnings	\$0	
Total	<u> </u>	\$7,200,000

Central Pathology Laboratory

H.189

Adopted 8/23/07

Project Description

Construct a new central pathology laboratory to serve the University Hospital and the outpatient clinics.

Project Justification

The Central Pathology Laboratory will provide a central facility to house the clinical laboratory operations to serve the University Hospital and the outpatient clinics. The facility will provide a faster service at a lower cost than current disparate operations.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1289

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Clements Building Finish-Out		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/1/2006
OFPC Project Number		Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	5/1/2007
Category	New Project	Notice to Proceed	9/1/2007
Type of Project	Repair and Renovation	Substantial Completion	9/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Interest On Local Funds	\$4,600,000						
Gifts	\$10,000,000						
Total Project Cost	\$14,600,000	7,067,140	5,834,275	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$26,280,000
Earnings	\$0
Total	\$26,280,000

Clements Building Finish-Out

H.191

Adopted 8/23/07

Project Description

Complete 2 floors of the Clements Building Tower plus research and clinical high-field magnet bays totaling 29,800 GSF.

Project Justification

This work is needed to complete non-finished space in the Clements Building. According to THECB we are significantly deficient in research space. The completion of this work, while important, will still leave us significantly deficient in research space.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Clinical Campus Phase 2		DATES
Management Type	OFFPC Monitored	CIP Approval	8/23/2007
OFFPC Project Number	303-366	Start Facilities Program	9/1/2007
Designer / Constructor	RTKL / TBD	Design Development Approval	11/1/2008
Category	Existing - Carried Forward	Notice to Proceed	5/1/2009
Type of Project	New Construction	Substantial Completion	5/1/2012
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	9/1/2012
Historically Significant	No		

Source of Funds	Amount
Gifts	\$100,000,000
Interest On Local Funds	\$50,000,000
MSRDP	\$80,000,000
RFS	\$50,000,000
Unexpended Plant Funds	\$80,000,000
Total Project Cost	\$360,000,000

Clinical Campus Phase 2

H.287

Quarterly Update 8/14/08

Project Description

Construction of a new hospital bed-tower at the University Hospital-St. Paul site. It is anticipated that the new bed-tower will accommodate up to 250 beds. Services such as inpatient operating rooms, emergency department and imaging services will be included to support patient care in the replacement hospital, as well as support those functions remaining in the original inpatient building. Support facilities would include replacement of the Central Plant and Shipping and Receiving. The project would also include parking garages and site utilities. The total structured area is expected to be 1,295,073 GSF. Because of the scale and complexity of this project, the institution is in the process of preparing a detailed business and strategic plan, to be followed by a detailed facility program. This work is expected to be complete in May 2008. The outcome of this work could change the project scope and cost.

Project Justification

The current University Hospital-St. Paul inpatient facility is outdated and will require extensive infrastructure upgrades as well as renovations to improve access to care and patient flow. Projections for clinical growth show the current inpatient medical/surgical and ICU capacity for the campus to be inadequate by the year 2009. This will necessitate additional inpatient facilities to be constructed.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

850

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Expand Physical Plant Department		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/1/2007
OFPC Project Number		Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	11/9/2007
Category	New Project	Notice to Proceed	3/1/2008
Type of Project	New Construction	Substantial Completion	3/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/1/2009
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Interest On Local Funds	\$3,330,000						
Total Project Cost	\$3,330,000	494,159	2,459,029	85,628	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$5,994,000	
Earnings	\$20,358,400	
Total	\$26,352,400	

Expand Physical Plant Department

H.195

Adopted 8/23/07

Project Description

Construct offices for The Design and Construction, and Landscaping Divisions of the Physical Plant Department. Also construct a warehouse for the Landscape Division. Office space will be 10,000 GSF, and the warehouse will be 10,000 GSF.

Project Justification

The Design and Construction Division is housed in temporary buildings on a site that will be used for a parking garage at the University Hospital St. Paul site. Also, this division is growing to accommodate a significant increase in the remodeling and renovation work on the campus and the current buildings do not have enough room. The Landscaping Division is housed in a warehouse building on the Biotechnology Development Complex site that will be demolished to make room for Phase 1 of the Biotechnology Development Complex.

The University of Texas System
 FY 2008-2013 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
Management Type	OFPC Managed	CIP Approval	11/1/1999
OFPC Project Number	303-121	Start Facilities Program	12/10/2004
Designer / Constructor	Aguirre Inc./Tri-North	Design Development Approval	8/12/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/1/2006
Type of Project	New Construction	Substantial Completion	11/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2007
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Interest On Local Funds	\$3,900,000						
Total Project Cost	\$3,900,000	2,173,282	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$7,020,000	
Earnings	\$7,044,006	
Total	<u> </u>	\$14,064,006

Hazardous Waste Handling Facility

H.197

Adopted 8/23/07

Project Description

Construction of a new 6,920 GSF building to house the 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 Commission on Environmental Quality (TCEQ) and the Texas Department of Health, Bureau of Radiation Control (TDHBC). 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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1506

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Intraoperative Magnetic Resonance Imaging Facility		
Management Type	Institutionally Managed	CIP Approval	5/15/2008
OFPC Project Number		Start Facilities Program	4/1/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	11/15/2008
Type of Project	Repair and Renovation	Substantial Completion	8/15/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/15/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
MSRDP	\$4,900,000						
Total Project Cost	\$4,900,000	40,289	2,415,232	2,052,479	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$8,820,000	
Earnings	\$3,257,344	
Total		\$12,077,344

Intraoperative Magnetic Resonance Imaging Facility

H.237

Quarterly Update 5/15/08

Project Description

This project will remodel 3,200 GSF of space in the surgery suite at University Hospital Zale-Lipshy Building. The purpose of the remodeling is to accommodate new Intraoperative Magnetic Resonance Imaging (IMRI) equipment. Two existing surgery rooms will be affected. One room will be used for the imaging equipment, and one will be used for the surgery navigation system. The IMRI room will require both magnetic and RF shielding. There will be major reconfigurations of the HVAC and electrical systems, and significant structural modifications. Also, the exterior pre-cast wall will be removed and reinstalled to accommodate placement of the IMRI equipment.

Project Justification

The Remodeling work is required to accommodate a new Intraoperative Magnetic Resonance Imaging (IMRI) machine. The IMRI equipment is needed in order to provide the highest quality of service and the latest technology for diagnostic and interventional imaging. With the IMRI equipment we will be able to meet the needs of faculty recognized for their expertise in neurological surgery. The IMRI equipment will also be used for outpatient and inpatient diagnostic and interventional imaging.

The University of Texas System
 FY 2008-2013 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		
Management Type	OFPC Managed	CIP Approval	8/7/2003
OFPC Project Number	303-203	Start Facilities Program	9/15/2004
Designer / Constructor	Perkins and Will / CRA / McCarthy Building Company	Design Development Approval	5/11/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/1/2006
Type of Project	New Construction	Substantial Completion	2/1/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	4/1/1008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$36,600,000						
Total Project Cost	\$36,600,000	20,553,695	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$65,880,000	
Earnings	\$77,463,712	
Total		\$143,343,712

Laboratory Research and Support Building

H.199

Adopted 8/23/07

Project Description

The proposed facility is projected to be four stories containing 76,100 GSF. Two floors will initially be finished-out as pathogen-free vivarium facilities to include areas for: animal holding, procedures, laboratories, cage-washing and autoclave, and associated material handling and storage. The remaining two floors will be used for research and support. The Building will be located on the South Campus near the Moss Research Building at the southwest corner of the campus near Medical Center Drive. The building will require two loading docks, one for clean incoming material and one for dirty outgoing material.

Project Justification

This building is necessary in order to provide a facility to house and conduct research using pathogen-free rodents. The South Campus has only a small (7200 SF) area for pathogen-free animal holding and research. This area is too small to support the research activities on the South Campus. In addition, the autoclave equipment serving the area is at the end of its useful life and cannot support the pathogen-free area. Several studies were prepared to evaluate the feasibility of remodeling existing space. Those studies indicated that it was more costly and disruptive to remodel than to build a new building. After the new building is occupied, the existing pathogen-free area will be converted to non pathogen-free space.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	LERR09 - Renovation of Lab and Office Space I		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	303-439	Start Facilities Program	9/14/2008
Designer / Constructor		Design Development Approval	9/14/2008
Category	New Project	Notice to Proceed	1/1/2009
Type of Project	Repair and Renovation	Substantial Completion	7/1/2009
Project Delivery Method	Design/Build	Operational Occupancy	8/1/2009
Historically Significant	No		

Source of Funds	Amount
Interest On Local Funds	\$500,000
PUF	\$500,000
Total Project Cost	\$1,000,000

LERR09 - Renovation of Lab and Office Space I

H.298

Quarterly Update 8/14/08

Project Description

This project includes the renovation of the outdated laboratory and office space for the Department of Orthopaedic Surgery located in the Karl Hoblitzelle Clinical Science Building (built in 1958). Renovation of this space was committed to the new Orthopaedic Surgery chairman when recruited.

Project Justification

Renovation of outdated labs at the South Campus is an extremely high priority for UT Southwestern. These renovations will not only update the space, but will provide for consolidation of the faculty. Physical proximity of offices facilitates efficiency and communication regarding research, teaching, and patient-care. Also, the common utilization of expensive equipment and lab personnel will be cost effective for lab based investigators.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
Project Name	LERR09 - Renovation of Lab and Office Space II		
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	303-440	Start Facilities Program	9/14/2008
Designer / Constructor		Design Development Approval	9/14/2008
Category	New Project	Notice to Proceed	1/1/2009
Type of Project	Repair and Renovation	Substantial Completion	6/1/2009
Project Delivery Method	Design/Build	Operational Occupancy	7/1/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$500,000
Interest On Local Funds	\$500,000
Total Project Cost	\$1,000,000

LERR09 - Renovation of Lab and Office Space II

H.300

Quarterly Update 8/14/08

Project Description

This project includes renovation of the outdated laboratory and office space for the Department of Orthopaedic Surgery located in the Dan Danciger Research Building (built in 1965). Renovation of this space was committed to the new Orthopaedic Surgery chairman when recruited.

Project Justification

Renovation of outdated labs at the South Campus is an extremely high priority for UT Southwestern. These renovations will not only update the space, but will provide for consolidation of the faculty. Physical proximity of offices facilitates efficiency and communication regarding research, teaching, and patient-care. Also, the common utilization of expensive equipment and lab personnel will be cost effective for lab based investigators.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	LERR09 - Renovation of Lab and Office Space III		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	303-441	Start Facilities Program	9/14/2008
Designer / Constructor		Design Development Approval	9/14/2008
Category	New Project	Notice to Proceed	12/1/2008
Type of Project	Repair and Renovation	Substantial Completion	5/1/2009
Project Delivery Method	Design/Build	Operational Occupancy	6/1/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$313,444
Interest On Local Funds	\$313,444
Total Project Cost	\$626,888

LERR09 - Renovation of Lab and Office Space III

H.302

Quarterly Update 8/14/08

Project Description

This project includes renovation of the outdated laboratory and office space for the Department of Pediatrics located in the older buildings on the University's South Campus. To date, the University has made a substantial investment in updating space vacated by departments as they have moved to the North Campus. This project is the lab/office renovation in the Edward H. Cary Building, built in 1955.

Project Justification

Renovation of outdated labs at the South Campus is an extremely high priority for UT Southwestern. These renovations will not only update the space, but will provide for consolidation of the faculty. Physical proximity of offices facilitates efficiency and communication regarding research, teaching, and patient-care. Also, the common utilization of expensive equipment and lab personnel will be cost effective for lab based investigators.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
Project Name	LERR09 - Renovation of Lab and Office Space IV		
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	303-442	Start Facilities Program	9/14/2008
Designer / Constructor		Design Development Approval	9/14/2008
Category	New Project	Notice to Proceed	1/1/2009
Type of Project	Repair and Renovation	Substantial Completion	5/1/2009
Project Delivery Method	Design/Build	Operational Occupancy	6/1/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$428,219
Interest On Local Funds	\$428,219
Total Project Cost	\$856,438

LERR09 - Renovation of Lab and Office Space IV

H.304

Quarterly Update 8/14/08

Project Description

This project includes the renovation of the outdated laboratory and office space for the Department of Pediatrics located in the older buildings on the University's South Campus. To date, the University has made a substantial investment in updating space vacated by departments as they have moved to the North Campus. This project is for a lab/office renovation in the Phillip R. Jonsson Basic Science Research Building, built in 1974.

Project Justification

Renovation of outdated labs at the South Campus is an extremely high priority for UT Southwestern. These renovations will not only update the space, but will provide for consolidation of the faculty. Physical proximity of offices facilitates efficiency and communication regarding research, teaching, and patient-care. Also, the common utilization of expensive equipment and lab personnel will be cost effective for lab based investigators.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	LERR09 - Renovation of Lab and Office Space V		
Management Type	Institutionally Managed		<u>DATES</u>
OFPC Project Number	303-443	CIP Approval	8/14/2008
Designer / Constructor		Start Facilities Program	9/14/2008
Category	New Project	Design Development Approval	9/14/2008
Type of Project	Repair and Renovation	Notice to Proceed	1/1/2009
Project Delivery Method	Design/Build	Substantial Completion	5/1/2009
Historically Significant	No	Operational Occupancy	6/1/2009

Source of Funds	Amount
PUF	\$233,337
Interest On Local Funds	\$258,337
Total Project Cost	\$491,674

LERR09 - Renovation of Lab and Office Space V

H.306

Quarterly Update 8/14/08

Project Description

Support is requested for the renovation of the outdated laboratory and office space for the Department of Pediatrics located in the older buildings on the University's South Campus. To date, the University has made a substantial investment in updating space vacated by departments as they have moved to the North Campus. This request is for a lab/office renovation in the Harry S. Moss Clinical Science Building - built in 1977.

Project Justification

Renovation of the South Campus space is an extremely high priority. It is impossible to recruit high-caliber scientists to work in outdated laboratories. These renovations will not only update the space, but will provide for consolidation of faculty. Physical proximity will increase efficiency and and facilitate communication regarding research, teaching and patient-care. Also, the cooperative utilization of equipment and personnel will be cost effective for lab based investigators.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

854

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	North Campus High Voltage Substation		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/1/2006
OFPC Project Number		Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	5/1/2009
Category	New Project	Notice to Proceed	11/1/2009
Type of Project	New Construction	Substantial Completion	11/1/2010
Project Delivery Method	Design/Build	Operational Occupancy	3/1/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$8,500,000						
Total Project Cost	\$8,500,000	31,973	174,484	2,848,665	4,736,541	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$15,300,000
Earnings	\$0
Total	\$15,300,000

North Campus High Voltage Substation

H.201

Adopted 8/23/07

Project Description

Construct a 138KV to 15KV primary high voltage electrical sub-station at the North Campus, including underground distribution.

Project Justification

The high voltage sub-station is needed to provide adequate electrical power to the expanding North Campus. The Substation will be coordinated with the South Campus high voltage sub-station to provide reliability in case of a failure of the 138 KV service feeding the sub-station.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

474

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	North Campus Phase 5		<u>DATES</u>
Management Type	OFPC Monitored	CIP Approval	8/10/2006
OFPC Project Number	303-288	Start Facilities Program	10/1/2006
Designer / Constructor	Omniplan/Austin Commercial	Design Development Approval	8/10/2007
Category	Existing - Carried Forward	Notice to Proceed	12/10/2007
Type of Project	New Construction	Substantial Completion	11/15/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/17/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$43,000,000						
TRB	\$42,000,000						
PUF	\$42,000,000						
RFS	\$29,000,000						
Total Project Cost	\$156,000,000	16,928,771	28,696,483	46,875,494	49,558,932	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$280,600,000	
Earnings	\$334,282,892	
Total		\$615,082,892

North Campus Phase 5

H.203

Adopted 8/23/07

Project Description

This project is the sixth major addition to the North Campus. It includes a twelve story 328,398 GSF Research tower, a vehicular bridge connecting to the main North Campus entry, a pedestrian bridge connecting to the Pickens Biomedical Building, an expansion of the North Campus Thermal Energy Plant and steam and chilled water distribution. Site work includes landscape, walks and drives and enhancement of the adjacent flood-control channel. Four floors will be finished-out initially, including a 3,000GSF structurally isolated microscopy laboratory. The remaining floors will be finished-out in a subsequent project.

Project Justification

This building is needed to accommodate UT Southwestern's dramatic double-digit growth in research. We currently bring in more than \$300 million annually in external research dollars, and based on past performance, we expect to bring in an additional \$30-40 million per year in the future. This makes the total anticipated increase from 2003 to 2010 between \$210 and 280 million. Applying this expected research growth in THECB's formula for calculating needed research space results in approximately 238,000 square feet of new research space needed each year. In total, 1,666,000 NASF in new space will be needed by 2010. A failure to build another building in the immediate future will seriously impede our recruitment of additional faculty. Not only will this curtail the flow of future external research dollars into the State of Texas, but it will also prevent us from keeping faith with our donors, since seed funds for the new facility are the focus of our current \$500 million campaign. The areas of research possible in this new building will greatly enhance Texas' expertise in the burgeoning fields of biomedicine and biotechnology. Such possible research fields include: a) Cell Biology to enhance techniques to study living cell dynamics; b) Cancer Cell Biology to expand all cancer treatment efforts, especially in the understanding of the molecular basis of cancer and mechanism-based treatment of cancer; c) Systems Biology and Quantitative Biology that deals with the mathematical modeling of cell systems; and d) Biological Engineering to apply engineering principles to understand how biological systems work. This new building is also needed to accommodate our rapidly increasing student enrollment in our Graduate School of Biomedical Sciences, which, with 500 FTE research students and 600 post-doctoral research fellows, has the largest number of medical research trainees in Texas. (*The Texas Higher Education Board's formula for calculating needed research space specifies 9,000 NASF per \$1.319242 million in research expenditures, and we assumed \$35 million in annual research growth.)

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1286

Name of institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	South Campus Utility Improvements		
Management Type	Institutionally Managed	CIP Approval	DATES 8/1/2006
OFPC Project Number		Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	2/1/2007
Category	New Project	Notice to Proceed	4/1/2007
Type of Project	Repair and Renovation	Substantial Completion	10/1/2008
Project Delivery Method	Design/Build	Operational Occupancy	11/1/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Interest On Local Funds	\$13,635,000						
Total Project Cost	\$13,635,000	5,913,240	5,131,110	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$24,543,000
Earnings	\$0
Total	\$24,543,000

South Campus Utility Improvements

H.207

Adopted 8/23/07

Project Description

This project will construct a utility tunnel for chilled water, steam, and condensate return from the South Campus Thermal Energy Plant to the South Campus mega-structure. This project will also include the replacement of the two existing 125 mmbtu boilers with three 40 mmbtu boilers at the South Campus Thermal Energy Plant.

Project Justification

The South Campus is located north of the Trinity river and is subject to significant ground water. Currently, the thermal lines are buried directly in the ground. As a result, the lines have an ongoing need for repair due to the corrosive soil. Leaks in the lines waste water and chemicals, and disrupt research and patient care. The South Campus boilers are over-sized for the current conditions. The boilers were originally sized for a co-generation plant. The equipment that was the driver for the boiler sizing is no longer in service. The current poor circulation in the boilers causes chemical and calcium deposits that clog the boiler tubes. By properly sizing the boilers we will be able to closely match the steam load, improve efficiency, reduce emissions, and reduce maintenance costs. There will also be increased energy efficiency with the utility improvements, with the tunnel having a 17 year payback, and the boilers having a 10 year payback.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. M.B. Galveston																
Existing - Carried Forward																
1108 Strand Renovation	9.80		9.80													
Basic Science Renovation	8.60		8.60													
Jennie Sealy Hospital Replacement	250.00		100.00					150.00								
TDCU Hospital Cladding and Security Systems	10.40							10.40								
Subtotal	278.80		118.40					150.00	10.40							
New Project																
Administration Building Life Safety Renovations	6.00	3.00									3.00					
Blocker Burn Unit Renovation	6.00							6.00								
Diagnostic Imaging, Equipment and Infrastructure	60.00							30.00			30.00					
Labor and Delivery Renovation	8.00							6.00			2.00					
Linear Accelerator Replacement	5.00							5.00								
Specialty Care Center at Victory Lakes	61.00		51.00								10.00					
Sprinkler System Installation for Patient Care Areas	5.00										5.00					
University Boulevard Research Building	90.00	30.50	29.50					30.00			15.00					
Utility Production Equipment	15.00										15.00					
Subtotal	256.00	33.50	80.50					77.00			65.00					
Underway - Programming, Design, or Construction																
Galveston National Laboratory	173.67				57.00				116.67							
Library Facilities Upgrade	8.90	3.95	3.95								1.00					
Rebecca Sealy Hospital Renovation	9.85							5.85			4.00					
Research Facilities Expansion	77.18	18.00	23.60		20.00			13.70			1.88					
Student Housing	10.00		10.00													
Subtotal	279.60	21.95	37.55		77.00			19.55	116.67		5.00	1.88				
Total for Institution	814.40	55.45	236.45		77.00			246.55	127.07		70.00	1.88				

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates**

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. M.B. Galveston							
<u>Existing - Carried Forward</u>							
1108 Strand Renovation	OFFPC Mgd	08/05	09/08	05/11	12/11	09/13	12/13
Basic Science Renovation	Inst Mgd	08/05	09/05	02/09	12/09	09/10	12/10
Jennie Sealy Hospital Replacement	OFFPC Mgd	08/05	09/05	11/08	08/09	08/12	12/12
TDCJ Hospital Cladding and Security Systems	OFFPC Mgd	10/98	10/99	05/08	08/08	05/09	06/09
<u>New Project</u>							
Administration Building Life Safety Renovations	Inst Mgd	02/08	03/08	05/08	07/08	12/11	01/12
Blocker Burn Unit Renovation	Inst Mgd	08/07	11/07	02/08	06/08	03/09	06/09
Diagnostic Imaging, Equipment and Infrastructure	Inst Mgd	08/07	11/07	08/08	01/09	03/11	06/11
Labor and Delivery Renovation	Inst Mgd	08/07	11/07	02/08	11/08	03/09	06/09
Linear Accelerator Replacement	Inst Mgd	08/07	11/07	08/08	12/08	09/09	12/09
Specialty Care Center at Victory Lakes	OFFPC Mgd	08/05	09/05	05/08	08/08	10/09	12/09
Sprinkler System Installation for Patient Care Areas	Inst Mgd	08/07	09/07	11/07	01/08	12/08	03/09
University Boulevard Research Building	OFFPC Mgd	02/08	03/08	11/08	08/09	08/12	12/12
Utility Production Equipment	OFFPC Mgd	08/07	09/07	05/08	06/09	03/11	06/11
<u>Underway - Programming, Design, or Construction</u>							
Galveston National Laboratory	OFFPC Mgd	01/03	09/02	11/04	06/06	06/08	09/08
Library Facilities Upgrade	OFFPC Mgd	08/97	10/03	07/08	02/09	02/10	03/10
Rebecca Sealy Hospital Renovation	Inst Mgd	08/97	01/02	01/07	05/07	09/08	12/08
Research Facilities Expansion	OFFPC Mgd	02/00	05/01	02/07	05/07	06/08	09/08

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

U. T. M.B. Galveston Student Housing	Mgmt Type OFPC Mgd	CIP Approval 08/01	Start Prog 09/01	DD Approval 08/08	Notice to Proceed 03/09	Subst. Complete 06/10	Oper Occupancy 08/10
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The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

834

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	1108 Strand Renovation		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	8/10/2005
OFPC Project Number	601-232	Start Facilities Program	9/1/2008
Designer / Constructor	Not Selected	Design Development Approval	5/1/2011
Category	Existing - Carried Forward	Notice to Proceed	12/1/2011
Type of Project	Repair and Renovation	Substantial Completion	9/1/2013
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2013
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$9,800,000						
Total Project Cost	\$9,800,000	0	32,566	36,800	177,008	1,330,960	4,537,257

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$17,640,000	
Earnings	\$0	
Total		\$17,640,000

1108 Strand Renovation

H.209

Adopted 8/23/07

Project Description

Initially constructed in 1978, many of the mechanical systems in the 1108 Strand Building (approximately 40,000 gross square feet) have matured to the point that efficiency of operation and maintenance would be enhanced by a major modernization of the building infrastructure. Life Safety and ADA code compliance issues exist within the building and these issues need to be corrected. The research laboratories require modernization with respect to equipment and floor plan configuration. Included as part of this project is the relocation of animal housing areas to adjacent buildings.

Project Justification

The modernization of the mechanical infrastructure with appropriate state-of-the-art building systems will allow us to achieve code requirements and provide an appropriate environment for UTMB growing research programs. These enhanced facilities will also provide support UTMB's expanding NIH funded research programs.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1493

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Administration Building Life Safety Renovations		
Management Type	Institutionally Managed	CIP Approval	2/7/2008
OFFPC Project Number	601-393	Start Facilities Program	3/1/2008
Designer / Constructor		Design Development Approval	5/1/2008
Category	New Project	Notice to Proceed	7/1/2008
Type of Project	Repair and Renovation	Substantial Completion	12/1/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/2/2012
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$3,000,000						
Hospital Revenues	\$3,000,000						
Total Project Cost	\$6,000,000	331,648	577,582	1,151,946	1,598,217	1,860,606	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$10,800,000	
Earnings	\$0	
Total	<u> </u>	\$10,800,000

Administration Building Life Safety Renovations

H.251

Quarterly Update 2/7/08

Project Description

After a review of ADA and Life Safety Code issues in the Administration Building, a list of deficiencies was developed. The deficiencies will be corrected and fire sprinkler system added throughout the building. This project will have multiple phases as we work through this fully occupied building. UTMB requests local management for this project.

Project Justification

Project is necessary to bring the Administration Building into compliance with the requirements of the American Disabilities Act and the Life Safety Codes and other building codes.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

841

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Basic Science Renovation		DATES
Management Type	Institutionally Managed	CIP Approval	8/1/2005
OFPC Project Number	601-233	Start Facilities Program	9/1/2005
Designer / Constructor	Ambrose McEnney and House	Design Development Approval	2/1/2009
Category	Existing - Carried Forward	Notice to Proceed	12/1/2009
Type of Project	Repair and Renovation	Substantial Completion	9/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$8,600,000						
Total Project Cost	\$8,600,000	25,201	206,430	3,371,757	4,261,239	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$15,480,000
Earnings	\$0
Total	\$15,480,000

Basic Science Renovation

H.211

Adopted 8/23/07

Project Description

The project consists of the renovation and modernization of approximately 25,000 gross square feet of select laboratory areas for basic science use along with enhanced security for these research areas. Office areas on the first floor will be renovated to include ADA improvements.

Project Justification

The basic science research laboratories require modernization with respect to equipment, floor plan configuration, updated mechanical systems, and enhanced security systems. These modernizations with state-of-the-art building systems will assure that we become compliant with all code requirements. These enhanced facilities will provide support and the appropriate environment for UTMB's expanding NIH funded research programs. ADA improvements will be made to the first floor.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1407

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Blocker Burn Unit Renovation		
Management Type	Institutionally Managed	CIP Approval	8/1/2007
OFPC Project Number		Start Facilities Program	11/1/2007
Designer / Constructor	Not Selected	Design Development Approval	2/1/2008
Category	New Project	Notice to Proceed	6/1/2008
Type of Project	Repair and Renovation	Substantial Completion	3/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$6,000,000						
Total Project Cost	\$6,000,000	576,923	4,788,791	154,286	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$10,800,000
Earnings	\$0
Total	\$10,800,000

Blocker Burn Unit Renovation

H.213

Adopted 8/23/07

Project Description

This project will renovate approximately 16,500 gross square feet on the second floor of the UTMB hospital and provide appropriate space and technological requirements to support an expanded Burn Intensive Care Unit. The project will provide acute burn treatment space, outpatient treatment and hydrotherapy areas, remodeled nursing stations and expanded patient waiting areas, essential for UTMB's success. UTMB requests local management for this project.

Project Justification

The replacement of the critical, acute care, and related supporting services allows for the appropriate state-of-the-art building systems to meet code requirements and provide for efficient and effective patient care and medical instruction. These renovated facilities will provide the appropriate environment for UTMB to continue to compete at the top level academically and assure the ordered and logical growth as prescribed by the Campus Master Plan.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1409

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Diagnostic Imaging, Equipment and Infrastructure		DATES
Management Type	Institutionally Managed	CIP Approval	8/1/2007
OFPC Project Number		Start Facilities Program	11/1/2007
Designer / Constructor	Not Selected	Design Development Approval	8/1/2008
Category	New Project	Notice to Proceed	1/1/2009
Type of Project	Repair and Renovation	Substantial Completion	3/1/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/1/2011
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$30,000,000						
Hospital Revenues	\$30,000,000						
Total Project Cost	\$60,000,000	575,912	7,216,141	16,966,771	28,898,319	1,542,857	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$108,000,000	
Earnings	\$0	
Total	<u> </u>	\$108,000,000

Diagnostic Imaging, Equipment and Infrastructure

H.215

Adopted 8/23/07

Project Description

This project will renovate approximately 76,000 gross square feet within the central core of the UTMB hospital for Radiology Services and provide appropriate space, equipment, and resources to maintain important patient care delivery activities. The project will replace aging or obsolete equipment and provide treatment space, nursing stations, health care supply rooms essential for UTMB's success. UTMB requests local management for this project.

Project Justification

The planned replacement of radiological equipment and renovation of the departmental space containing our imaging sections assures that UTMB will (1) maintain appropriate, state-of-the-art building systems to meet code requirements, (2) provide for efficient and effective patient care and medical instruction, and (3) provide a patient-focused healing environment. These renovated facilities will provide a setting where UTMB will continue to compete at the top level academically and assure ordered and logical growth as prescribed by the Campus Master Plan.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

236

Name of institution	The University of Texas Medical Branch at Galveston		
Project Name	Jennie Sealy Hospital Replacement		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	8/1/2005
OFPC Project Number	601-253	Start Facilities Program	9/1/2005
Designer / Constructor	Not Selected	Design Development Approval	11/15/2008
Category	Existing - Carried Forward	Notice to Proceed	8/1/2009
Type of Project	New Construction	Substantial Completion	8/1/2012
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2012
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$100,000,000						
Gifts	\$150,000,000						
Total Project Cost	\$250,000,000	781,383	9,825,076	26,711,839	56,212,871	80,956,522	54,043,478

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$450,000,000	
Earnings	\$989,472,000	
Total		\$1,439,472,000

Jennie Sealy Hospital Replacement

H.219

Adopted 8/23/07

Project Description

The project consists of up to 600,000 gross square feet of replacement critical care units and acute patient care beds and the related supporting services. These facilities will be constructed and on property owned by the Sealy Smith Foundation and provided to UTMB in a nominal cost (\$1 per year) lease agreement. Relocating the current occupants of the existing Jennie Sealy Hospital and 610 Texas Avenue Building is part of the construction activity for this project. It is anticipated that this will include a mixture of new construction and renovation. The programs planned to occupy this new facility are: operating rooms, surgical intensive care beds, labor and delivery, OB program acute care beds, pediatrics acute care and ICU beds, and all nurseries. New public entry and connections to the existing hospital complex are also planned in this project.

Project Justification

The operating suite and the labor/delivery areas are currently housed in buildings that range from 30 to 50 years old. The low floor to floor height of only eleven (11) feet, as well as, the small footprint of the older buildings make it unrealistic to attain fully functional modern clinical operations. The replacement of the aging critical care units, acute care beds, and related supporting services allows for the appropriate state-of-the-art building systems to meet code requirements and provide for efficient and effective patient care and medical instruction. The new facilities will provide the appropriate environment for UTMB to continue to compete at the top level academically and assure the ordered and logical growth as prescribed by the Campus Master Plan.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1405

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Labor and Delivery Renovation		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/1/2007
OFPC Project Number		Start Facilities Program	11/1/2007
Designer / Constructor	Not Selected	Design Development Approval	2/1/2008
Category	New Project	Notice to Proceed	11/1/2008
Type of Project	Repair and Renovation	Substantial Completion	3/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2009
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$2,000,000						
Gifts	\$6,000,000						
Total Project Cost	\$8,000,000	279,708	6,874,573	205,714	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$14,400,000	
Earnings	\$0	
Total	\$14,400,000	

Labor and Delivery Renovation

H.221

Adopted 8/23/07

Project Description

This project will renovate approximately 21,000 gross square feet within the central core of the UTMB hospital and provide appropriate space and resources for the UTMB Labor and Delivery suite. The Labor and Delivery suite was previously renovated in 1983. At this time, it is necessary to upgrade delivery suites and operating rooms to current technology and to accommodate increased numbers of patients. The project will provide treatment space, nursing stations, health care supply rooms essential for UTMB's success. UTMB requests local management for this project.

Project Justification

The replacement of the Labor and Delivery suites and operating rooms allows for the appropriate state-of-the-art building systems to meet code requirements and provide for efficient and effective patient care and medical instruction. These renovated facilities will provide the appropriate environment for UTMB to continue to compete at the top level academically and assure the ordered and logical growth as prescribed by the Campus Master Plan.

The University of Texas System
 FY 2008-2013 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
Management Type	OFPC Managed	CIP Approval	8/1/1997
OFPC Project Number	601-058	Start Facilities Program	10/1/2003
Designer / Constructor	Ford Powell and Carson	Design Development Approval	8/1/2008
Category	Existing - Carried Forward	Notice to Proceed	10/1/2009
Type of Project	Repair and Renovation	Substantial Completion	2/1/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$3,950,000						
Hospital Revenues	\$1,000,000						
PLF	\$3,950,000	18,445	296,385	2,305,349	5,497,820	0	0
Total Project Cost	\$8,900,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$16,020,000
Earnings	\$0
Total	\$16,020,000

Library Facilities Upgrade

H.223

Adopted 8/23/07

Project Description

This project will renovate approximately 70,000 gross square feet in the Moody Medical Library. The project will include ADA compliance, increased 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 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 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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1410

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Linear Accelerator Replacement		DATES
Management Type	Institutionally Managed	CIP Approval	8/1/2007
OFFPC Project Number		Start Facilities Program	11/1/2007
Designer / Constructor	Not Selected	Design Development Approval	8/1/2008
Category	New Project	Notice to Proceed	12/1/2008
Type of Project	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					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$5,000,000						
Total Project Cost	\$5,000,000	47,993	2,074,543	2,477,465	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$9,000,000	
Earnings	\$0	
Total	<u> </u>	\$9,000,000

Linear Accelerator Replacement

H.225

Adopted 8/23/07

Project Description

This project will renovate approximately 1,000 gross square feet within the Radiation Oncology suite for replacement equipment. This renovation and equipment will allow Radiation Oncology to provide critical continuity of patient care delivery activities and upgrade the technology. The project will provide treatment space essential for UTMB's success. UTMB requests local management for this project.

Project Justification

The replacement of this critical equipment assures state-of-the-art systems to support our radiotherapy program, promotes efficient and effective patient care, and improves our teaching program. These renovated facilities will provide the appropriate environment for UTMB to continue to compete at the top level academically and assure the ordered and logical growth as prescribed by the Campus Master Plan.

The University of Texas System
 FY 2008-2013 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	<u>DATES</u>	
Management Type	Institutionally Managed	CIP Approval	8/1/1997
OFPC Project Number	601-941	Start Facilities Program	1/1/2002
Designer / Constructor	Page Southerland Page	Design Development Approval	1/1/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/1/2007
Type of Project	Repair and Renovation	Substantial Completion	9/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2008
Historically Significant	Yes		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$4,000,000						
Gifts	\$5,850,000						
Total Project Cost	\$9,850,000	4,778,593	3,315,837	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$17,730,000	
Earnings	\$0	
Total		\$17,730,000

Rebecca Sealy Hospital Renovation

H.227

Adopted 8/23/07

Project Description

The Rebecca Sealy Hospital consists of a group of six adjoined buildings comprising 410,995 gross square feet. This project will provide for a general renovation of the facility that will include specific changes to the 5th, 6th and 7th floors in the 1965 tower. The current configuration is typical of that of a hospital (private patient room and bath off main corridors). These floors are currently being utilized as office areas, not as a hospital, and the arrangement is not an efficient use of space. The project will demolish the existing patient rooms and baths and build back office suites with the appropriate support areas including shared conference rooms. This renovation provides a more efficient use of space and will allow approximately a 2-fold increase in occupancy on each floor. This renovation includes the installation of a sprinkler system and upgraded fire alarm system which will bring the facility into life safety code compliance.

Project Justification

This facility was provided to UTMB as a gift from the Sealy and Smith Foundation when the Sisters of Charity closed the hospital. Upgrades to the mechanical, electrical and heating, ventilating, and air conditioning systems are necessary to support the new functionality. 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 on reducing operations and maintenance costs.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Sprinkler System Installation for Patient Care Areas		DATES
Management Type	Institutionally Managed	CIP Approval	8/23/2007
OFPC Project Number	601-387	Start Facilities Program	9/1/2007
Designer / Constructor	Not Selected	Design Development Approval	11/1/2007
Category	Existing - Carried Forward	Notice to Proceed	1/1/2008
Type of Project	Repair and Renovation	Substantial Completion	12/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2009
Historically Significant	No		

Source of Funds	Amount
Hospital Revenues	\$5,000,000
Total Project Cost	\$5,000,000

Sprinkler System Installation for Patient Care Areas

H.341

Quarterly Update 8/14/08

Project Description

This renovation will install a sprinkler system on multiple floors in the UTMB hospital complex, encompassing approximately 300,000 gross square feet. This project will bring the facility into life safety code compliance. UTMB requests local management for this project.

Project Justification

This project will bring these major campus buildings into compliance with the requirements of the Life Safety Code. 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 on reducing operations and maintenance costs. This improvement will provide the appropriate environment for UTMB to continue to compete at the top level academically and assure the ordered and logical growth as prescribed by the Campus Master Plan.

The University of Texas System
 FY 2008-2013 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
Management Type	OFPC Managed	CIP Approval	8/1/2001
OFPC Project Number	601-360	Start Facilities Program	9/1/2001
Designer / Constructor	Not Selected	Design Development Approval	8/1/2008
Category	Existing - Carried Forward	Notice to Proceed	3/1/2009
Type of Project	New Construction	Substantial Completion	6/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/1/2010
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$10,000,000						
Total Project Cost	\$10,000,000	14,489	1,292,582	6,305,598	1,502,256	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$18,000,000	
Earnings	\$61,842,000	
Total		\$79,842,000

Student Housing

H.233

Adopted 8/23/07

Project Description

The project consists of the construction of approximately 150,000 gross square feet of replacement student housing on existing UTMB property. UTMB currently has 106 beds of student housing on the campus. The goal is to meet this demand and allow for some growth by constructing 150 to 200 new units on the perimeter of the campus. 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, located on the east side of the UTMB campus, is functionally obsolete and no longer meets the needs of our students.

The University of Texas System
 FY 2008-2013 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 and Security Systems		DATES
Management Type	OFPC Managed	CIP Approval	10/1/1998
OFPC Project Number	601-981	Start Facilities Program	10/1/1999
Designer / Constructor	Not Selected	Design Development Approval	5/15/2008
Category	Existing - Carried Forward	Notice to Proceed	12/1/2008
Type of Project	Repair and Renovation	Substantial Completion	12/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Grants	\$10,400,000						
Total Project Cost	\$10,400,000	149,235	1,303,363	3,746,550	4,274,725	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$18,720,000	
Earnings	\$0	
Total	<u> </u>	\$18,720,000

TDCJ Hospital Cladding and Security Systems

H.235

Adopted 8/23/07

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. Mechanisms will be replaced for the motors, drive chain, and electronics for the electronically controlled security gates and doors.

Project Justification

UTMB has 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 beyond design limits and stress will continue to occur unless repaired. The brick has naturally expanded due to thermal load and increased moisture content. 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 building security systems are at a point in the life-cycle where it is prudent to replace the mechanisms for the motors, drive chain, and electronics for the electronically controlled security gates and doors.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Utility Production Equipment		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	8/23/2007
OFPC Project Number	601-400	Start Facilities Program	9/1/2007
Designer / Constructor		Design Development Approval	5/1/2008
Category	Existing - Carried Forward	Notice to Proceed	6/1/2009
Type of Project	Repair and Renovation	Substantial Completion	3/1/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2011
Historically Significant	No		

Source of Funds	Amount
Hospital Revenues	\$15,000,000
Total Project Cost	\$15,000,000

Utility Production Equipment

H.349

Quarterly Update 8/14/08

Project Description

This is a utility infrastructure project and does not add to UTMB's gross square footage. Three aging chillers in the Central Chill Water Plant will be replaced. The Utility Production Equipment project will tie Rebecca Sealy Hospital into the central water and steam distribution loop for the UTMB campus. Rebecca Sealy Hospital was acquired from the Sisters of Charity in 1996. This is a free-standing facility with an isolated utility plant. UTMB requests local management for this project.

Project Justification

Age of Central Chill Plant equipment and age of the utility plant at Rebecca Sealy Hospital makes it cost effective at this time to replace the chillers and join this building to the central loop.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cfm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. H.S.C. Houston																
Existing - Carried Forward																
Expansion of School of Health Information Sciences	3.00														3.00	
Subtotal	3.00														3.00	
New Project																
LERR09 - University Center Tower Emergency Generator Replac	1.20	1.20														
LERR09- Dental Branch Building Emergency Generator Replac	0.60	0.60														
Subtotal	1.80	1.80														
Underway - Programming, Design, or Construction																
Build-out of Floor 6 for Biomedical Engineering	14.00		14.00													
Center for Clinical and Translational Science	2.80													2.80		
Expansion of RAHC Public Health Satellite	4.20	3.00													1.20	
Fayez S. Sarofim Research Building	112.17	50.00			15.00			47.17								
Fire and Life Safety Projects	0.90	0.90														
Repair of the Medical School Building, Phase I	60.81	0.81			23.80	36.20									0.09	
Replacement Research Facility	80.78	18.00	16.33		23.60	16.76			6.00						36.84	
UT Research Park Complex	187.94	59.10	10.00		60.00			2.00								
Subtotal	443.59	131.81	40.33		122.40			49.17	6.00					2.80	38.13	
Total for Institution	448.39	133.61	40.33		122.40			49.17	6.00					2.80	41.13	

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates**

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. H.S.C. Houston							
<u>Existing - Carried Forward</u>							
Expansion of School of Health Information Sciences	Inst Mgd	08/01	09/03	08/06	02/07	08/07	09/07
<u>New Project</u>							
LERR09 - University Center Tower Emergency Generator Replacement Sys	Inst Mgd	08/08	08/08	08/08	12/08	08/09	09/09
LERR09- Dental Branch Building Emergency Generator Replacement Systems	Inst Mgd	08/08	08/08	08/08	12/08	08/09	09/09
<u>Underway - Programming, Design, or Construction</u>							
Build-out of Floor 6 for Biomedical Engineering	OFFPC Mgd	05/08	01/08	08/08	10/08	11/09	01/10
Center for Clinical and Translational Science	Inst Mgd	11/07	12/06	11/07	12/07	03/08	04/08
Expansion of RAHC Public Health Satellite	Inst Mgd	08/03	09/03	05/06	01/06	02/07	03/07
Fayez S. Sarofim Research Building	OFFPC Mgd	11/99	08/01	02/03	03/04	02/06	03/06
Fire and Life Safety Projects	Inst Mgd	11/07	11/07	12/07	12/07	08/08	09/08
Repair of the Medical School Building, Phase I	Inst Mgd	02/02	02/02	02/03	05/03	12/05	01/06
Replacement Research Facility	OFFPC Mgd	11/02	09/04	11/04	02/05	02/07	03/07
UT Research Park Complex	OFFPC Mgd	11/06	09/06	08/07	01/08	05/11	07/11

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project-Summary -- Major Construction Projects

1486

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Build-out of Floor 6 for Biomedical Engineering		
Management Type	OFPC Managed		DATES
OFPC Project Number	701-401	CIP Approval	5/15/2008
Designer / Constructor		Start Facilities Program	1/2/2008
Category	New Project	Design Development Approval	8/14/2008
Type of Project	Repair and Renovation	Notice to Proceed	10/15/2008
Project Delivery Method	Construction Manager at Risk	Substantial Completion	11/15/2009
Historically Significant	No	Operational Occupancy	1/15/2010

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$14,000,000						
Total Project Cost	\$14,000,000	125,067	4,935,784	7,819,149	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$25,200,000	
Earnings	\$39,937,360	
Total	\$65,137,360	

Build-out of Floor 6 for Biomedical Engineering

H.265

Quarterly Update 5/15/08

Project Description

The Center for Advanced Biomedical Imaging Research is a jointly-owned facility between The University of Texas Health Science Center at Houston and U.T. M.D. Anderson Cancer. The University of Texas Department of Biomedical Engineering is a collaborative venture of three UT components; the University of Texas at Austin, U.T. M.D. Anderson Cancer Center and U.T. Health Science Center at Houston. The 33,500 GSF 6th floor of the building will be built to support both the educational and research mission of the Department. The research facilities will include specialized laboratories to support nanotechnology research, research on the development of advanced imaging technologies, facilities for the design, development and evaluation of robotic devices with application as assistive technologies for persons with disabilities and neuro-engineering. The educational facilities will include laboratory and office space for graduate and post-graduate trainees as well as conference areas and administrative support facilities. We anticipate this facility will serve as the hub for biomedical engineering research and training at the UTHSC-H.

Project Justification

The University of Texas Department of Biomedical Engineering is a collaborative venture of three UT components; the University of Texas at Austin, U.T. M.D. Anderson Cancer Center and U.T. Health Science Center at Houston. The 33,500 GSF 6th floor of the CABIR building will be built to support both the educational and research mission of the Department. We anticipate this facility will serve as the hub for biomedical engineering research and training at the UTHSC-H.

The University of Texas System
 FY 2008-2013 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, South Campus		
Management Type	OFPC Managed	CIP Approval	8/12/2005
OFPC Project Number	701-368	Start Facilities Program	4/1/2006
Designer / Constructor		Design Development Approval	11/1/2006
Category	Existing - Carried Forward	Notice to Proceed	1/1/2007
Type of Project	New Construction	Substantial Completion	10/1/2007
Project Delivery Method	Design/Bid/Build	Operational Occupancy	11/2/2007
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$7,500,000						
Total Project Cost	\$7,500,000	4,293,750	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$13,500,000	
Earnings	\$7,152,960	
Total	\$20,652,960	

Campus Parking Garage, Phase I, South Campus

H.239

Adopted 8/23/07

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 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1005

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Center for Clinical and Translational Science		DATES
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFPC Project Number	701-385	Start Facilities Program	12/15/2006
Designer / Constructor	Genster/TBD	Design Development Approval	11/19/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	12/30/2007
Type of Project	Repair and Renovation	Substantial Completion	3/15/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/15/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Aux Enterprise Balances	\$2,800,000						
Total Project Cost	\$2,800,000	2,432,941	125,053	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$5,040,000	
Earnings	\$0	
Total	\$5,040,000	

Center for Clinical and Translational Science

H.283

Quarterly Update 2/7/08

Project Description

The Center for Clinical and Translational Science (CCTS) is the result of a \$36 million grant from NIH designed to spur research innovation so new treatments can be developed more efficiently and delivered more quickly to patients. The Center for Clinical and Translational Science at The University of Texas Health Science Center at Houston is one of the first in the nation and the only one in Texas. The Center will have participation from UT M. D. Anderson Cancer Center, UT School of Public Health's Brownsville Regional Campus and Memorial Hermann Healthcare System as collaborative partners in this research program. The CCTS will occupy the eleventh floor of the UT Professional Building, which is approximately 18,000 GSF. This project is for the CCTS renovations as well as associated renovations needed on other floors to create the contiguous space on the eleventh floor. The space will house offices and meeting spaces to accommodate a think-tank type of environment for the various departments and visiting scientists that will inhabit the CCTS.

Project Justification

The Center for Clinical and Translational Science (CCTS) is the result of a \$36 million grant from NIH designed to spur research innovation so new treatments can be developed more efficiently and delivered more quickly to patients. The Center for Clinical and Translational Science at The University of Texas Health Science Center at Houston is one of the first in the nation and the only one in Texas. The Center will have participation from UT M. D. Anderson Cancer Center, UT School of Public Health's Brownsville Regional Campus and Memorial Hermann Healthcare System as collaborative partners in this research program. The grant calls for the Center to have its own physical space where the collaboration between both internal and external participants can take place. It is crucial to get the space ready as soon as possible to comply with the terms of the grant.

The University of Texas System
 FY 2008-2013 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		
Management Type	Institutionally Managed	CIP Approval	8/1/2003
OFPC Project Number	701-250	Start Facilities Program	9/1/2003
Designer / Constructor		Design Development Approval	5/11/2006
Category	Existing - Carried Forward	Notice to Proceed	1/1/2006
Type of Project	New Construction	Substantial Completion	2/1/2007
Project Delivery Method	Design/Build	Operational Occupancy	3/1/2007
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$3,000,000						
Unexpended Plant Funds	\$1,200,000						
Total Project Cost	\$4,200,000	642,625	2,090,426	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$7,560,000	
Earnings	\$17,882,400	
Total		\$25,442,400

Expansion of RAHC Public Health Satellite

H.241

Adopted 8/23/07

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 2008-2013 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
Management Type	Institutionally Managed	CIP Approval	8/1/2001
OFPC Project Number		Start Facilities Program	9/1/2003
Designer / Constructor		Design Development Approval	8/1/2006
Category	Existing - Carried Forward	Notice to Proceed	2/1/2007
Type of Project	Repair and Renovation	Substantial Completion	8/1/2007
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	9/1/2007
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$3,000,000						
Total Project Cost	\$3,000,000	1,476,000	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$5,400,000
Earnings	\$0
Total	\$5,400,000

Expansion of School of Health Information Sciences

H.243

Adopted 8/23/07

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 2008-2013 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	
Management Type	OFPC Managed	CIP Approval	11/1/1999
OFPC Project Number	701-059	Start Facilities Program	6/1/2001
Designer / Constructor	BNIM/Vaughn Construction	Design Development Approval	2/20/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	3/11/2004
Type of Project	New Construction	Substantial Completion	2/25/2006
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	3/25/2006
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$47,170,000						
TRB	\$15,000,000						
PUF	\$50,000,000						
Total Project Cost	\$112,170,000	0	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$201,906,000	
Earnings	\$265,633,515	
Total		\$467,539,515

Fayez S. Sarofim Research Building

H.245

Adopted 8/23/07

Project Description

A 222,817 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 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1480

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Fire and Life Safety Projects		DATES
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFPC Project Number	701-381	Start Facilities Program	11/9/2007
Designer / Constructor	TBD	Design Development Approval	12/1/2007
Category	New Project	Notice to Proceed	12/11/2007
Type of Project	Repair and Renovation	Substantial Completion	8/31/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/31/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$900,000						
Total Project Cost	\$900,000	375,680	452,320	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$1,620,000	
Earnings	\$0	
Total	<u> </u>	\$1,620,000

Fire and Life Safety Projects

H.269

Quarterly Update 11/9/07

Project Description

This project will address several major fire and life safety priorities. They include completing the remaining 25% of the sprinkler work left to be done in the School of Public Health. Other significant projects include emergency power for fire pumps in University Center Tower and related fire alarm system upgrades.

Project Justification

This Off-Cycle request is made because of the receipt of PUF funds for the project. Therefore the project needs to be added to the CIP so the project can proceed expeditiously.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	LERR09 - University Center Tower Emergency Generator Replacement Sys		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	701-445	Start Facilities Program	8/14/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	12/1/2008
Type of Project	Repair and Renovation	Substantial Completion	8/31/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/30/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$1,200,000
Total Project Cost	\$1,200,000

LERR09 - University Center Tower Emergency Generator Replacement Sys

H.364

Quarterly Update 8/14/08

Project Description

The existing diesel generator is too small to meet the demands of the UCT building related to building code compliance initiated by the State Fire Marshall. It has also reached the end of it's service life.

Project Justification

The existing generator is not reliable and has exceeded it's service life.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	LERR09- Dental Branch Building Emergency Generator Replacement Systems		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	701-446	Start Facilities Program	8/14/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	12/1/2008
Type of Project	Repair and Renovation	Substantial Completion	8/31/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/30/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$600,000
Total Project Cost	\$600,000

LERR09- Dental Branch Building Emergency Generator Replacement Systems

H.368

Quarterly Update 8/14/08

Project Description

This project replaces two existing generators, both over 35 years in service, with one natural gas generator.

Project Justification

Both of the existing generators have reliability problems and have exceeded their service life.

The University of Texas System
 FY 2008-2013 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
Management Type	OFPC Managed	CIP Approval	11/12/2002
OFPC Project Number	701-160	Start Facilities Program	9/1/2004
Designer / Constructor	Walkins Hamilton Ross/Vaughn Construction	Design Development Approval	11/4/2004
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/12/2005
Type of Project	New Construction	Substantial Completion	2/8/2007
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	3/8/2007
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Insurance Claims	\$16,760,112						
Grants	\$6,000,000						
PUF	\$18,000,000	0	0	0	0	0	0
Unexpended Plant Funds	\$85,853						
RFS	\$16,330,000						
TRB	\$23,600,000						
Total Project Cost	\$80,775,965						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$145,396,737	
Earnings	\$241,702,095	
Total	\$387,098,832	

Replacement Research Facility

H.295

Quarterly Update 2/7/08

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 202,743 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 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. H.S.C. San Antonio		Proj.	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux EntL Bal.	Unx Plant Fund	Inter. On RFS	
New Project																		
LERR09 - Fire and Life Safety (High Priority Projects)		1.00	1.00															
Renovate Multipurpose Classrooms in Library		5.30	2.50													2.80		
Subtotal		6.30	3.50													2.80		
Underway - Programming, Design, or Construction																		
Academic and Clinical Research Building		25.43				25.43												
Academic Building		12.70				12.70												
Emergency, Fire and Safety Initiative, Phase I		8.90	8.90															
Fire & Life Safety Projects		6.90	6.90															
Medical Arts and Research Center		101.85	2.50	85.00										10.00		4.35		
Medical School Sprinkler Installation		3.20	2.60													0.60		
MEP Upgrades, Phase I		1.92		1.92														
Recreation and Wellness Center		5.50		5.50														
Ruth McLean Bowman Bowers Cyclotron Wing		4.40	0.50	1.60					1.60							0.70		
South Texas Research Facility		150.00	46.00			60.00			44.00									
Subtotal		320.81	67.40	94.02		98.13			45.60					10.00		5.65		
Total for Institution		327.11	70.90	94.02		98.13			45.60					10.00		8.45		

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates

U. T. H.S.C. San Antonio	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
LERR09 - Fire and Life Safety (High Priority Projects)	Inst Mgd	08/08	08/08	08/08	10/08	02/10	03/10
Renovate Multipurpose Classrooms in Library	Inst Mgd	08/08	03/08	08/08	10/08	07/09	08/09
<u>Underway - Programming, Design, or Construction</u>							
Academic and Clinical Research Building	OFFPC Mgd	08/01	09/02	08/04	02/06	08/07	09/07
Academic Building	OFFPC Mgd	08/01	12/01	05/05	04/06	09/07	10/07
Emergency, Fire and Safety Initiative, Phase I	OFFPC Mgd	08/01	09/02	02/03	04/05	08/08	08/08
Fire & Life Safety Projects	Inst Mgd	11/07	11/07	02/08	05/08	02/09	02/09
Medical Arts and Research Center	OFFPC Mgd	08/05	04/05	09/06	02/07	04/09	05/09
Medical School Sprinkler Installation	Inst Mgd	11/06	11/06	05/07	03/08	12/08	12/08
MEP Upgrades, Phase I	Inst Mgd	05/06	05/06	05/06	06/06	06/08	06/08
Recreation and Wellness Center	Inst Mgd	05/08	05/08	07/08	09/08	01/09	05/09
Ruth McLean Bowman Bowers Cyclotron Wing	OFFPC Mgd	11/05	03/06	05/06	03/07	01/08	02/08
South Texas Research Facility	OFFPC Mgd	08/06	01/07	08/07	07/08	12/10	03/11

The University of Texas System
 FY 2008-2013 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	Academic Building		DATES
Management Type	OFPC Managed	CIP Approval	8/1/2001
OFPC Project Number	402-136	Start Facilities Program	12/6/2001
Designer / Constructor	Kell, Munoz/Bartlett Cocke	Design Development Approval	5/11/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/19/2006
Type of Project	New Construction	Substantial Completion	9/18/2007
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/18/2007
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
TRB	\$12,700,000						
Total Project Cost	\$12,700,000	4,612,105	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$22,860,000	
Earnings	\$43,344,191	
Total	\$66,204,191	

Academic Building

H.255

Adopted 8/23/07

Project Description

(Formerly Teaching/Learning Lab - Laredo) 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 2008-2013 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
Management Type	OFPC Managed	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	4/1/2005
Type of Project	Repair and Renovation	Substantial Completion	8/22/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/22/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$8,900,000						
Total Project Cost	\$8,900,000	2,587,184	2,036,809	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$16,020,000	
Earnings	\$0	
Total	<u> </u>	\$16,020,000

Emergency, Fire and Safety Initiative, Phase I

H.257

Adopted 8/23/07

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. A fire pump and risers were added to the Medical School and a complete new fire alarm system will be added to the Dental School. The fire alarm system in the Dental School was insufficient to adequately provide employee safety. This project will increase protection of employees in the Dental School. 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 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1481

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Fire & Life Safety Projects		
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFPC Project Number	402-382	Start Facilities Program	11/10/2007
Designer / Constructor	TBD	Design Development Approval	12/15/2007
Category	New Project	Notice to Proceed	11/15/2008
Type of Project	Repair and Renovation	Substantial Completion	11/15/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/15/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$6,900,000						
Total Project Cost	\$6,900,000	248,893	2,069,718	4,028,389	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$12,420,000
Earnings	\$0
Total	\$12,420,000

Fire & Life Safety Projects

H.283

Quarterly Update 11/9/07

Project Description

Project will address critical life safety issues at the Health Science Center. Main projects include replacement of the Medical School fire alarm system, replacement of the Dental School roof R, S, and T sections, and replacement of the McDermott roof. These projects will be managed by The University of Texas Health Science Center at San Antonio.

Project Justification

These projects are critical to the HSC providing a safe, functional environment to the faculty, staff, and students for delivering education and performing research. The current fire alarm system in the Medical School is obsolete and does not have room to add additional alarm points to meet current fire codes. The roofs on the Dental School and McDermott are leaking, jeopardizing the research that is occurring in these buildings, and creating a real concern for safety and potential indoor air quality issues.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		<u>DATES</u>
Project Name	LERR09 - Fire and Life Safety (High Priority Projects)		
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	402-447	Start Facilities Program	8/14/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	10/1/2008
Type of Project	Repair and Renovation	Substantial Completion	2/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/1/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$1,000,000
Total Project Cost	\$1,000,000

LERR09 - Fire and Life Safety (High Priority Projects)

H.382

Quarterly Update 8/14/08

Project Description

Project includes upgrading of elevators to meet current Life Safety Codes and address deficiencies as identified by the State Fire Marshall in November 2007.

Project Justification

The University of Texas Health Science Center at San Antonio is very committed to providing the safest environment possible for faculty, staff, students, and visitors to the Health Science Center. It is also important that these items be addressed to be in compliance with Life Safety Codes.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

658

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Medical Arts and Research Center		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	8/10/2005
OFPC Project Number	402-191	Start Facilities Program	4/1/2005
Designer / Constructor	FKP/Bartlett Cocke	Design Development Approval	9/6/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/12/2007
Type of Project	New Construction	Substantial Completion	4/10/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/11/2009
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$85,000,000						
PUF	\$2,500,000						
MSRDP	\$10,000,000	26,662,744	47,379,310	6,132,684	0	0	0
Unexpended Plant Funds	\$4,350,000						
Total Project Cost	\$101,850,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$183,330,000	
Earnings	\$360,467,241	
Total		\$543,797,241

Medical Arts and Research Center

H.307

Quarterly Update 2/7/08

Project Description

The UTHSCSA's non-profit health corporation, UT Medicine (UTM), is the organizational structure through which the University conducts its clinical care activities. UTM currently leases clinical space in eight separate locations throughout the city. The two main clinic sites are the Diagnostic Pavilion, located adjacent to the University campus, and the Brady Green clinic located in downtown San Antonio. The Medical Arts Research Center would replace the Diagnostic Pavilion and allow consolidation of other services from many of the smaller sites currently in use. Additional scope will include the Medical School eighth floor administrative offices and movable furnishings.

Project Justification

The School of Medicine Faculty Practice Plan of The University of Texas Health Science Center at San Antonio proposes to develop a Medical Arts Research Center clinical facility to enable the ongoing and future provision of the ambulatory clinical care services and clinical research activities of its faculty. This project will enhance the clinical service mission of the practice plan and provide a state of the art environment for both the providers and patients. The Medical Arts Research Center project is in keeping with The University of Texas Health Science Center at San Antonio's strategic planning initiative to enhance the clinical mission of its practice plan by providing the necessary space for the providers and state of the art equipment to deliver the best primary and comprehensive care available in the San Antonio market place as well as a referral center for all of South Texas.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio	
Project Name	Medical School Sprinkler Installation	<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval 11/16/2008
OFPC Project Number	402-336	Start Facilities Program 11/1/2006
Designer / Constructor	Schirmer Engineering	Design Development Approval 5/1/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed 3/1/2008
Type of Project	Repair and Renovation	Substantial Completion 12/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy 12/30/2008
Historically Significant	No	

Source of Funds	Amount
Unexpended Plant Funds	\$600,000
PUF	\$2,600,000
Total Project Cost	\$3,200,000

Medical School Sprinkler Installation

H.385

Quarterly Update 8/14/08

Project Description

Project is in the second phase of providing fire sprinkler protection to the Medical School. First phase included installing a fire pump and risers. This phase will install sprinkler lines down the corridors.

Project Justification

A fire sprinkler system in the Medical School has been identified as a deficiency by the State Fire Marshall for many years. This project will protect employees and property of the Health Science Center.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Recreation and Wellness Center		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	5/15/2008
OFFPC Project Number	402-403	Start Facilities Program	5/15/2008
Designer / Constructor		Design Development Approval	7/24/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	9/30/2008
Type of Project	New Construction	Substantial Completion	1/15/2009
Project Delivery Method	Design/Build	Operational Occupancy	5/15/2009
Historically Significant	No		

Source of Funds	Amount
RFS	\$5,500,000
Total Project Cost	\$5,500,000

Recreation and Wellness Center

H.390

Quarterly Update 8/14/08

Project Description

This project will construct a badly needed recreation/wellness facility on the Long campus of the Health Science Center. Facility will include space for workout rooms, cardio and free weight training, outdoor pool, and gym. The facility will be open 24 hours per day/7 days a week to accommodate the various schedules of students, faculty, and staff. This project will build the building shell and finish out the gym. The facility operator will complete the interior finish out and construct an outdoor pool.

Project Justification

Students at the University of Texas Health Science Center have never had adequate exercise/recreation facilities. This project will construct a recreation/fitness center to accommodate the students busy schedules, provide space for fitness classes and intramurals, and provide a casual gathering space for the students. This project will enhance the HSC's ability to attract students.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Renovate Multipurpose Classrooms in Library		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	402-411	Start Facilities Program	3/15/2008
Designer / Constructor		Design Development Approval	8/29/2008
Category	New Project	Notice to Proceed	10/24/2008
Type of Project	Repair and Renovation	Substantial Completion	7/15/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/15/2009
Historically Significant	No		

Source of Funds	Amount
Unexpended Plant Funds	\$2,800,000
PUF	\$2,500,000
Total Project Cost	\$5,300,000

Renovate Multipurpose Classrooms in Library

H.392

Quarterly Update 8/14/08

Project Description

This project will renovate classrooms for delivery of the basic sciences education. It will provide 10 additional classrooms in the Dolph Briscoe, Jr. Library and link them with other classroom space in the Lecture Hall. The renovation includes the relocation of the Multidiscipline Teaching laboratories from the current location within the School of Medicine to the library. A casual sitting space for students will be included to encourage interactions between students and to establish a 24/7 learning environmental for the students.

Project Justification

The current classrooms for this education have not been renovated and are badly in need of refreshing. In addition to the refresh, this project will incorporate the latest technology for delivery of the education.

The University of Texas System
 FY 2006-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1138

Name of Institution	The University of Texas Health Science Center at San Antonio	
Project Name	Ruth McLean Bowman Bowers Cyclotron Wing	
Management Type	OFPC Managed	DATES
OFPC Project Number	402-236	CIP Approval 11/10/2005
Designer / Constructor	Garza-Bomberger/Bertlett Cocke	Start Facilities Program 3/8/2006
Category	Underway - Programming, Design, or Construction	Design Development Approval 5/10/2006
Type of Project	New Construction	Notice to Proceed 3/1/2007
Project Delivery Method	Design/Build	Substantial Completion 10/1/2007
Historically Significant	No	Operational Occupancy 11/1/2007

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$1,600,000						
Gifts	\$1,600,000						
PUF	\$500,000						
Unexpended Plant Funds	\$700,000						
Total Project Cost	\$4,400,000	2,865,432	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$7,920,000
Earnings	\$4,831,154
Total	\$12,751,154

Ruth McLean Bowman Bowers Cyclotron Wing

H.265

Adopted 8/23/07

Project Description

(formerly Cyclotron Addition) Addition of 3,228 gross square feet for a cyclotron to the Robert F. McDermott Clinical Science Building. The Research Imaging Center (RIC) was successful in recruiting a renowned scientist who requires a state-of-the-art dual-beam, negative-ion cyclotron. The RIC is used to study basic mechanisms of cognitive learning, development, and aging in animal models for human diseases.

Project Justification

The Cyclotron is now a 13 year old single beam system producing radiotracers that are use for imaging. The purchase of a dual-beam, negative -ion, 17 mega-electron-volt General Electric cyclotron and associated radio-synthetic equipment will approximately triple the production capacity of the present cyclotron and support radiopharmaceutical research.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. M. D. A.C.C. Existing - Carried Forward	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
Alkek Expansion - Renovations to Existing Facility	68.00										68.00					
Basic Science Research Building Two	254.80		35.00					91.00			128.80					
Bastrop Facility Strategic Plan Phase 2	20.00		20.00													
BF/BRB Infrastructure Repairs Beyond 2011	10.00										10.00					
Demolish OST Buildings	4.00										4.00					
Diagnostic and Treatment Building	190.03		40.00								150.03					
Extended Stay Motel	10.00		8.00								2.00					
Future Emergency Management Projects	20.00								15.00		5.00					
Garage 10 Expansion	30.90										30.90					
Garage 5 Demolition	1.00										1.00					
Legacy North Building	300.00		200.00								100.00					
Main Building Utility Plan - Phase 2	20.00										20.00					
Main Building Utility Plan - Phase I	6.75										6.75					
Main Campus Hazardous Waste Storage Facility	3.24										3.24					
Materials Management	11.28										11.28					
Mid Campus Parking Facility	32.50		20.00								12.50					
MSI Building Demolition	2.50										2.50					
Pawnee Infrastructure Development	4.00										4.00					
Pawnee Warehouse #2	5.00										5.00					
People Mover	80.00								70.00		10.00					
Pressler Garage One Expansion	5.20										5.20					
Pressler No. 2 Garage	16.70										16.70					
Redevelopment - Phase II	53.30										53.30					
Research Recruitment Renovations	25.00										25.00					
RHI Renovations and Repairs	18.20										18.20					
ROC Replacement	6.03										6.03					
Satellite Facilities	14.98										14.98					
South Campus Hazardous Waste and Chemical Storage Facility	2.67										2.67					
South Campus Parking Garage 3	10.00										10.00					
South Campus Research and Technical Support Center	100.00							50.00			50.00					
South Campus Vivarium Imaging Facility	4.00										4.00					

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. M. D. A.C.C.																
SRB Exhaust Fans	2.25										2.25					
Transfusion Medicine Relocation	3.23										3.23					
UTRP Central Utility Plant 2	30.00										30.00					
UTRP Electric Reliability	5.00										5.00					
UTRP Utilities and Maintenance Facilities - Phase 2	10.00										10.00					
Subtotal	1380.55		323.00					141.00	85.00		831.55					
New Project																
LERR09 - Bastrop Emergency Water System	1.00	0.80									0.20					
LERR09 - Campus Flood Hazard Mitigation Project	1.10	0.90									0.20					
LERR09 - Main Campus Fire Alarm AV Upgrade and Additions	0.40	0.28									0.13					
Subtotal	2.50	1.98									0.53					
Underway - Programming, Design, or Construction																
Administrative Support Building	350.00		75.00								275.00					
Alkek Expansion	283.20		224.00								69.20					
American Disabilities Act Upgrades	18.40										18.40					
Backfill Phase III	91.60										91.60					
Braeswood Parking Garage	43.50		35.00								8.50					
Center for Advanced Biomedical Imaging Research Building	132.06										56.37					
Center for Targeted Therapy Research Building	95.40	30.00			40.00			45.69	30.00		25.40					
Comparative Medicine Research Building	52.00								4.00		48.00					
CRR Renovation Budget FY2008-2009	14.29										14.29					
Energy Management Projects Phase II	15.50										15.50					
Exterior Cladding Main Campus	7.70										7.70					
Guinn Road Data Center Renovation	5.00	2.40									2.60					
HMB Demolition and Infrastructure	10.00										10.00					
Kirby Facility Build-Out	4.70										4.70					
Mid-Campus Infrastructure	16.60										16.60					
Redevelopment - Phase I	56.00										56.00					
Research Lab Renovations	25.00										25.00					
Roof Replacement Program - Bates Freeman, AC, New Clark, GI	4.00										4.00					
Rotary House International Phase III	55.80		44.60								11.20					
Smithville Facility Strategic Plan	60.50										60.50					

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent Bal.	Unx. Plant Fund	Inter. On RFS
U. T. M. D. A.C.C.																
South Campus Parking Garage 2	9.86		6.00								3.86					
South Campus Vivarium Facility	45.00										45.00					
T. Boone Pickens Academic Tower	167.20		80.00								87.20					
UTRP Utilities and Maintenance Facilities - Phase I	20.00										20.00					
Subtotal	1593.31	32.40	464.60	40.00	40.00			45.69	34.00		976.62					
Total for Institution	2976.36	34.38	787.60	40.00	40.00			186.89	119.00		1808.69					

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

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

Existing - Carried Forward

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Alkek Expansion - Renovations to Existing Facility	Inst Mgd	08/07	02/10	08/10	01/11	11/13	03/14
Basic Science Research Building Two	Inst Mgd	08/03	06/10	08/11	11/11	11/13	03/14
Bastrop Facility Strategic Plan Phase 2	Inst Mgd	08/07	01/08	11/08	03/09	12/13	12/14
BF/BRB Infrastructure Repairs Beyond 2011	Inst Mgd	08/07	09/09	05/10	01/11	12/13	12/13
Demolish OST Buildings	Inst Mgd	08/07	07/08	02/09	11/09	11/10	12/10
Diagnostic and Treatment Building	Inst Mgd	08/07	09/07	11/08	05/09	04/12	09/12
Extended Stay Motel	Inst Mgd	08/07	09/07	08/08	11/08	11/10	01/11
Future Emergency Management Projects	Inst Mgd	08/07	09/07	08/08	12/08	12/11	01/12
Garage 10 Expansion	Inst Mgd	08/07	09/07	08/08	03/09	08/11	09/11
Garage 5 Demolition	Inst Mgd	08/07	09/07	05/08	08/08	06/09	06/09
Legacy North Building	Inst Mgd	08/03	11/08	11/09	03/10	03/13	07/13
Main Building Utility Plan - Phase 2	Inst Mgd	08/07	01/09	08/09	12/09	01/11	12/11
Main Building Utility Plan - Phase 1	Inst Mgd	08/07	09/07	09/08	11/08	11/11	12/11
Main Campus Hazardous Waste Storage Facility	Inst Mgd	08/07	09/07	05/08	09/08	09/09	12/09
Materials Management	Inst Mgd	08/07	12/07	10/08	02/09	02/10	05/10
Mid Campus Parking Facility	Inst Mgd	08/05	09/07	05/08	08/08	08/10	10/10
MSI Building Demolition	Inst Mgd	08/03	09/09	11/09	02/10	02/11	02/11
Pawnee Infrastructure Development	Inst Mgd	08/07	09/07	05/08	09/08	09/09	10/09
Pawnee Warehouse #2	Inst Mgd	08/07	09/07	11/08	02/09	10/10	12/10
People Mover	Inst Mgd	08/07	09/07	08/08	03/09	05/11	06/11

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. M. D. A.C.C.							
Pressler Garage One Expansion	Inst Mgd	08/07	01/12	08/12	12/12	08/13	09/13
Pressler No. 2 Garage	Inst Mgd	08/07	09/09	05/11	01/12	02/13	03/13
Redevelopment - Phase II	Inst Mgd	08/07	08/10	08/11	07/12	01/16	03/16
Research Recruitment Renovations	Inst Mgd	08/07	09/08	05/09	08/09	12/13	12/13
RHI Renovations and Repairs	Inst Mgd	08/07	09/07	10/07	12/07	12/13	01/14
ROC Replacement	Inst Mgd	08/07	06/07	11/07	02/08	08/08	11/08
Satellite Facilities	Inst Mgd	08/07	09/07	05/08	08/08	09/10	12/10
South Campus Hazardous Waste and Chemical Storage Facilities	Inst Mgd	08/07	02/08	02/09	05/09	09/09	10/09
South Campus Parking Garage 3	Inst Mgd	08/05	09/07	05/08	10/08	10/10	12/10
South Campus Research and Technical Support Center	Inst Mgd	08/07	09/07	05/08	08/08	08/10	12/10
South Campus Vivarium Imaging Facility	Inst Mgd	08/07	08/07	11/07	03/08	12/08	02/09
SRB Exhaust Fans	Inst Mgd	08/07	09/07	05/08	09/08	01/10	02/10
Transfusion Medicine Relocation	Inst Mgd	08/07	04/07	08/07	11/07	09/08	10/08
UTRP Central Utility Plant 2	Inst Mgd	08/07	09/07	05/08	08/08	03/10	04/10
UTRP Electric Reliability	Inst Mgd	08/07	09/07	02/08	08/08	11/09	12/09
UTRP Utilities and Maintenance Facilities - Phase 2	Inst Mgd	08/05	09/07	05/08	08/08	02/10	03/10
<u>New Project</u>							
LERR09 - Bastrop Emergency Water System	Inst Mgd	08/08	08/08	08/08	02/09	10/09	12/09
LERR09 - Campus Flood Hazard Mitigation Project	Inst Mgd	08/08	08/08	08/08	02/09	10/09	12/09
LERR09 - Main Campus Fire Alarm AVV Upgrade and Additions	Inst Mgd	08/08	08/08	08/08	02/09	12/09	03/10

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. M. D. A.C.C.							
<u>Underway - Programming, Design, or Construction</u>							
Administrative Support Building	Inst Mgd	08/05	04/07	05/08	08/08	09/12	10/12
Alkek Expansion	Inst Mgd	08/06	02/07	08/07	02/08	08/11	11/11
American Disabilities Act Upgrades	Inst Mgd	08/01	10/01	11/01	10/02	12/08	01/09
Backfill Phase III	Inst Mgd	08/00	09/02	08/03	02/04	09/07	12/07
Braeswood Parking Garage	Inst Mgd	08/03	02/05	05/06	01/07	08/08	09/08
Center for Advanced Biomedical Imaging Research Building	Inst Mgd	08/03	07/04	08/06	02/07	07/09	10/09
Center for Targeted Therapy Research Building	Inst Mgd	08/05	04/06	11/07	05/08	08/10	01/11
Comparative Medicine Research Building	Inst Mgd	08/03	09/03	08/05	08/06	06/08	08/08
CRR Renovation Budget FY2008-2009	Inst Mgd	08/07	09/07	10/07	11/07	12/09	01/10
Energy Management Projects Phase II	Inst Mgd	08/03	09/03	11/03	02/05	08/10	08/10
Exterior Cladding Main Campus	Inst Mgd	08/05	02/07	05/07	08/07	12/11	01/12
Guhn Road Data Center Renovation	Inst Mgd	05/07	01/07	05/07	08/07	03/08	04/08
HMB Demolition and Infrastructure	Inst Mgd	08/03	06/07	02/08	05/08	12/09	01/10
Kirby Facility Build-Out	Inst Mgd	05/08	05/08	05/08	06/08	12/08	12/08
Mid-Campus Infrastructure	Inst Mgd	08/03	08/06	05/07	11/07	01/09	02/09
Redevelopment - Phase I	Inst Mgd	08/03	06/04	08/06	12/06	05/11	08/11
Research Lab Renovations	Inst Mgd	08/01	09/01	02/02	12/02	02/08	04/08
Roof Replacement Program - Bates Freeman, AC, New Clark, Gimbel	Inst Mgd	08/99	09/01	10/00	12/01	06/09	06/09
Rotary House International Phase III	Inst Mgd	08/03	04/07	04/08	10/08	02/10	04/10
Smithville Facility Strategic Plan	Inst Mgd	08/03	09/03	11/05	08/07	11/10	12/10

Quarterly Update 8/14/08

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. M. D. A.C.C.							
South Campus Parking Garage 2	Inst Mgd	08/03	09/04	02/08	05/08	05/09	06/09
South Campus Vivarium Facility	Inst Mgd	08/05	09/05	11/05	07/06	01/09	03/09
T. Boone Pickens Academic Tower	Inst Mgd	08/03	01/04	08/05	11/05	05/09	06/09
UTRP Utilities and Maintenance Facilities - Phase I	Inst Mgd	08/05	09/05	02/06	02/06	07/07	10/07

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

845

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Administrative Support Building		
Management Type	Institutionally Managed	CIP Approval	8/11/2005
OFPC Project Number	703-404	Start Facilities Program	4/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2008
Type of Project	New Construction	Substantial Completion	9/1/2012
Project Delivery Method	Design/Build	Operational Occupancy	10/1/2012
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$275,000,000						
RFS	\$75,000,000						
Total Project Cost	\$350,000,000	14,578,080	29,713,165	45,844,034	65,543,994	85,937,107	79,438,059

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$630,000,000	
Earnings	\$2,027,335,200	
Total	\$2,657,335,200	

Administrative Support Building

H.323

Quarterly Update 5/15/08

Project Description

The project will construct a shell and core of approximately 1,353,000 gross square feet and build out approximately 374,000 gross square feet. U. T. M. D. Anderson Cancer Center currently leases space in eight different locations in the vicinity of the Texas Medical Center. The multiple locations present a variety of issues including increasing operating costs because of the need to maintain an extensive and costly shuttle system and decreasing employee productivity because of time spent by employees in transit from facility to facility. Projections indicate the need for additional support space as growth in patient care and research continues.

The growth rates have also resulted in the need for additional data processing infrastructure and hardware. The Administrative Support Building will include approximately 25,000 gross square feet for a new data center along with mechanical and electrical systems to support N+1 redundancy. The new data center will provide redundant capabilities for network systems and improve reliability for critical applications.

The Administrative Support Building provides the opportunity to vacate leases as they expire and consolidate many departments that are currently separated into many disparate locations. In addition, growth space will be provided to meet the growth projections.

Project Justification

The Administrative Support Building provides the opportunity for the institution to vacate leases as they expire and consolidate many departments that are currently separated into many disparate locations. In addition, it provides growth space to meet the institution's growth projections for these groups.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

1170

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Alkek Expansion		DATES
Management Type	Institutionally Managed	CIP Approval	8/10/2006
OFPC Project Number	703-272	Start Facilities Program	2/1/2007
Designer / Constructor	McCarthy/HKS	Design Development Approval	8/23/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2008
Type of Project	New Construction	Substantial Completion	8/1/2011
Project Delivery Method	Design/Build	Operational Occupancy	11/1/2011
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$224,000,000						
Hospital Revenues	\$69,200,000						
Total Project Cost	\$293,200,000	25,042,530	34,209,276	61,567,756	84,557,432	61,810,904	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$527,760,000	
Earnings	\$601,607,600	
Total	\$1,129,367,600	

Alkek Expansion

H.275

Adopted 8/23/07

Project Description

The Alkek Expansion will construct four new inpatient floors with additional support space for pharmacy, nursing support, and additional PACU and ICU beds. The project will also include the construction of a mechanical floor and four "shell" floors to be finished out at a later date. In addition, the Alkek Expansion will include renovating the existing 12th floor to address infrastructure issues associated with the current protected environment area. Two floors of Lutheran will be vacated to provide horizontal expansion for surgery services on level 5 and Diagnostic Imaging services on level 3. Beds from these floors will be relocated to the new Alkek tower floors. Initially 4 shelled floors will be included in the Alkek Expansion, with shell space to build out 2 floors in 2014 and 2 floors in 2016. Finally, the Alkek Expansion will include reconfiguring existing air handling units and installing new air handling units for the existing Alkek facility to reduce energy costs, improve indoor air quality, and enhance system reliability.

Project Justification

The University of Texas M.D. Anderson Cancer Center has experienced unprecedented demand for its services in recent years. From FY 2001 to FY 2005, outpatient visits have increased 60%, while surgeries and patient days are up 27% and 14% respectively. During the same period, diagnostic imaging procedures have increased 36% and pathology/laboratory procedures have increased 30%. Dispensed pharmaceuticals have averaged an increase of 14% 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, significant increases have occurred in patient care and clinical activities. Revenue from patient care has increased an average of 14% per year from FY 2001 to FY 2005, and for the first six months of FY 2006, all patient care revenue has increased 16% over the same period in FY 2005.

Currently, M. D. Anderson is actively operating 460 inpatient beds and 54 ICU beds. Renovation of the Lutheran Pavilion will yield another 42 beds when completed. With a room efficiency usage of 85%, to allow for successful room cleaning and turnover, this translates into approximately 490 inpatient beds available on any given patient day. Volume projections indicate a current deficit of 33 beds. This requires, on a daily basis, temporary use of PACU, ICU, Emergency Center and Ambulatory Treatment Center beds. These services are thus compromised while their beds are used as holding beds for patients waiting for an inpatient bed to become available. Furthermore, surgeries are being cancelled on a regular basis due in part to lack of inpatient beds. Current projections (with no other operational changes) forecast the need for an additional 187 beds by the year 2015.

If sufficient space was available, forecast models indicate that clinical volumes and market share would continue to grow. During the next five fiscal years (FY 2006 – FY 2010), demand for services would drive growth in net patient revenue an estimated 13% per year. However, under the current demand projections, lack of inpatient beds will ultimately limit the ability to grow in the outpatient arena. After an exhaustive analysis of options, M. D. Anderson has concluded that the only practical alternative is to accelerate the implementation of its long-term master plan to provide more inpatient beds by proceeding with the Alkek Expansion project.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

1232

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Alkek Expansion - Renovations to Existing Facility		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	2/2/2010
Designer / Constructor	To Be Determined	Design Development Approval	8/15/2010
Category	New Project	Notice to Proceed	1/28/2011
Type of Project	Repair and Renovation	Substantial Completion	11/30/2013
Project Delivery Method	Design/Build	Operational Occupancy	3/30/2014
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$68,000,000						
Total Project Cost	\$68,000,000	0	0	592,371	6,495,525	11,894,639	20,624,849

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$122,400,000	
Earnings	\$0	
Total	\$122,400,000	

Alkek Expansion - Renovations to Existing Facility

H.277

Adopted 8/23/07

Project Description

The Alkek Expansion (Renovation of Existing Hospital) will renovate portions of the existing Alkek Building associated with the expansion of the facility. In particular, this project will renovate the following areas: Level 9E – Pediatric Hospital; Level 5 Surgical Support; Level 3 Diagnostic Imaging; Level 1 Pathology Area; and Levels 7, 10, 11, 12 Cosmetic Upgrades.

Project Justification

The University of Texas M.D. Anderson Cancer Center has experienced unprecedented demand for its services in recent years. From FY 2001 to FY 2005, outpatient visits have increased 60%, while surgeries and patient days are up 27% and 14% respectively. During the same period, diagnostic imaging procedures have increased 36% and pathology/laboratory procedures have increased 30%. Dispensed pharmaceuticals have averaged an increase of 14% 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, significant increases have occurred in patient care and clinical activities. Revenue from patient care has increased an average of 14% per year from FY 2001 to FY 2005, and for the first six months of FY 2006, all patient care revenue has increased 16% over the same period in FY 2005.

Currently, M. D. Anderson is actively operating 480 inpatient beds and 54 ICU beds. Renovation of the Lutheran Pavilion will yield another 42 beds when completed. With a room efficiency usage of 85%, to allow for successful room cleaning and turnover, this translates into approximately 490 inpatient beds available on any given patient day. Volume projections indicate a current deficit of 33 beds. This requires, on a daily basis, temporary use of PACU, ICU, Emergency Center and Ambulatory Treatment Center beds. These services are thus compromised while their beds are used as holding beds for patients waiting for an inpatient bed to become available. Furthermore, surgeries are being cancelled on a regular basis due in part to lack of inpatient beds. Current projections (with no other operational changes) forecast the need for an additional 187 beds by the year 2015.

Completion of these new beds will drive the need to increase the number of Operating Rooms, increase imaging services to support the additional beds, and provide increased inpatient support to meet the dietary, housekeeping, sterile processing and amenity needs of these patients.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

897

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	American Disabilities Act Upgrades		
Management Type	Institutionally Managed		DATES
OFPC Project Number		CIP Approval	8/6/2001
Designer / Constructor	Various	Start Facilities Program	10/1/2001
Category	Underway - Programming, Design, or Construction	Design Development Approval	11/15/2001
Type of Project	Repair and Renovation	Notice to Proceed	10/1/2002
Project Delivery Method	Competitive Sealed Proposals	Substantial Completion	12/1/2008
Historically Significant	No	Operational Occupancy	1/1/2009

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$18,400,000						
Total Project Cost	\$18,400,000	2,948,027	4,608,810	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$33,120,000
Earnings	\$0
Total	\$33,120,000

American Disabilities Act Upgrades

H.279

Adopted 8/23/07

Project Description

MDACC requests local management for this project. Project was initiated by an agreement between TOLR and MDACC to develop a Master Plan to remove accessibility barriers at 1515 Holcombe and Fannin Holcombe Building based on the American Disabilities Act. The scope of the project was based on an investigative assessment of the sites by a Registered Accessibility Specialist (RAS). This assessment produced an itemized work scope per restroom and path of travel by Color Zone.

Project Justification

Project is justified to bring the main buildings and Fannin Holcombe Building into compliance with the code requirements of the American Disabilities Act as required by the Texas Department of Licensing and Regulation.

The University of Texas System
 FY 2008-2013 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		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/9/2000
OFPC Project Number		Start Facilities Program	9/1/2002
Designer / Constructor	Various	Design Development Approval	8/15/2003
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2004
Type of Project	Repair and Renovation	Substantial Completion	9/1/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2007
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$91,600,000						
Total Project Cost	\$91,600,000	21,420,308	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$164,880,000
Earnings	\$0
Total	\$164,880,000

Backfill Phase III

H.281

Adopted 8/23/07

Project Description

The Backfill Phase Three project includes renovation of existing facilities vacated because occupants have been relocated to recently constructed facilities elsewhere on campus, reallocation of space to programs within the existing facilities, or to facilitate MEP system upgrades. The renovations and reallocations of space will improve and provide space for clinics, research labs, faculty offices, patient amenities, and support functions. The project also includes upgrading certain MEP systems and infrastructure in Gimbel, Anderson Central-East-West, Jones BRB and Bates-Freeman that have reached the end of their useful lives. The upgrades and improvements are integral elements in support of the institution's mission and the efficiencies of the impacted programs.

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 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Bastrop Facility Strategic Plan Phase 2		DATES
Management Type	Institutionally Managed	CIP Approval	8/23/2007
OFPC Project Number	703-388	Start Facilities Program	1/1/2008
Designer / Constructor		Design Development Approval	11/15/2008
Category	Existing - Carried Forward	Notice to Proceed	3/1/2009
Type of Project	New Construction	Substantial Completion	12/1/2013
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2014
Historically Significant	No		

Source of Funds	Amount
RFS	\$20,000,000
Total Project Cost	\$20,000,000

Bastrop Facility Strategic Plan Phase 2

H.409

Quarterly Update 8/14/08

Project Description

The Bastrop Facility Strategic Plan Phase 2 is the next phase of construction and improvements to the Bastrop campus. This project will complete the remaining projects shown on the current campus master plan for the Bastrop campus. As currently envisioned, the project scope includes: (1) a new administrative building and conference center of 25,000 gross square feet; (2) renovation of the main building animal facility of 15,400 gross square feet; (3) renovation of the physical plant building for shipping and receiving of 27,800 gross square feet; (4) renovation of the pathology building including major mechanical upgrades of 7,400 gross square feet; (5) expansion of the campus utility infrastructure; (6) new food and bedding storage building of 2,000 gross square feet; (7) a new main entrance to the campus; and (8) the renovation of the existing administration building, including the addition of a cafeteria area.

Project Justification

The project is required to implement elements of the recently approved strategic plan for Michale E. Keeling Center for Comparative Medicine and Research, Bastrop (formerly Science Park, Bastrop). Goal #3 of the plan states Strengthen the basic sciences arm of the department through the recruitment of additional faculty 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 University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1229

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	BF/BRB Infrastructure Repairs Beyond 2011		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	9/1/2009
Designer / Constructor	Various	Design Development Approval	5/15/2010
Category	New Project	Notice to Proceed	1/1/2011
Type of Project	Repair and Renovation	Substantial Completion	12/1/2013
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2013
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$10,000,000						
Total Project Cost	\$18,000,000	0	0	216,017	896,165	1,776,004	2,973,902

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$18,000,000	
Earnings	\$0	
Total	<u> </u>	\$18,000,000

BF/BRB Infrastructure Repairs Beyond 2011

H.289

Adopted 8/23/07

Project Description

Both the Bates-Freeman (BF) building and the Jones Basic Research Building (BRB) have received only minimal necessary MEP upgrades during recent years. It has been anticipated that construction of future facilities will allow the demolition of these two facilities. If future projects are delayed, or unable to proceed as planned, then numerous MEP systems must be replaced to sustain these facilities. The MEP systems include replacement of the BF/BRB air distribution system, exhaust system, natural gas, RO water, domestic water, electrical systems (including fire alarm), and building automation system control panels.

Project Justification

Both the Bates-Freeman (BF) building and the Jones Basic Research Building (BRB) have only the minimum necessary MEP upgrades over the last several years to accommodate current, on-going research. It has been anticipated that construction of future facilities will allow for the demolition of these two facilities. If future projects are delayed, or unable to proceed as planned, there will be numerous MEP systems that will be required to be replaced to sustain the building facilities. This includes replacement of the BF/BRB air distribution system, exhaust system, natural gas, RO water, domestic water, electrical panels, and building automation system control panels.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Braeswood Parking Garage		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/8/2003
OFPC Project Number	703-252	Start Facilities Program	2/1/2005
Designer / Constructor	D. E. Harvey	Design Development Approval	5/10/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/28/2007
Type of Project	New Construction	Substantial Completion	8/28/2008
Project Delivery Method	Design/Build	Operational Occupancy	9/28/2008
Historically Significant	No		

Source of Funds	Amount
RFS	\$35,000,000
Hospital Revenues	\$8,500,000
Total Project Cost	\$43,500,000

Braeswood Parking Garage

H.413

Quarterly Update 8/14/08

Project Description

The Faculty Center Tower and Rotary House expansion projects require additional parking for patients, visitors, and employees. This project will provide new parking for approximately 2,400 vehicles.

Project Justification

The development of Faculty Center Tower office building will require a parking garage to support the building occupants.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

781

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Center for Advanced Biomedical Imaging Research Building		
Management Type	Institutionally Managed		DATES
OFPC Project Number		CIP Approval	8/7/2003
Designer / Constructor	P and W Architects/Vaughn Construction	Start Facilities Program	7/1/2004
Category	Underway - Programming, Design, or Construction	Design Development Approval	8/10/2006
Type of Project	New Construction	Notice to Proceed	2/1/2007
Project Delivery Method	Construction Manager at Risk	Substantial Completion	7/1/2009
Historically Significant	No	Operational Occupancy	10/1/2009

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$45,690,000						
Grants	\$30,000,000						
Hospital Revenues	\$56,370,000	29,875,998	51,916,875	25,009,165	0	0	0
Total Project Cost	\$132,060,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$237,708,000	
Earnings	\$471,831,176	
Total	\$709,539,176	

Center for Advanced Biomedical Imaging Research Building

H.339

Quarterly Update 2/7/08

Project Description

The CABIR is a collaborative project involving multiple funding sources including support from the Texas Enterprise Fund. In addition, GE Healthcare will contribute sophisticated technology and instrumentation, including a cyclotron to produce radionuclides. The research will focus on both preclinical and clinical investigations using Positron Emission Tomography scanning to detect and monitor cardiovascular disease and cancer. Scientists will utilize sophisticated probes to seek out cancer cells with specific molecular abnormalities and image them with scanning and other technologies. New advances will enable physicians to select appropriate treatments and determine within hours or days instead of months the effectiveness of cancer therapy. The Center for Advanced Biomedical Imaging Research will be a unique program that brings together the expertise of GE Healthcare and researchers to create new ways of diagnosing cancer and cardiac disease and selecting appropriate therapy.

The CABIR will create a new six-story facility with approximately 314,000 gross square feet to be located at U. T. Research Park on the South Campus. The first stage includes site work, a six-story shell and core, and the initial interior build-out of approximately 121,200 square feet on the first and second floors. Construction is currently underway for the first stage. The second stage will build-out shell space within the building. The tenants of the CABIR are targeting a fully programmed facility to coincide with the availability of the adjoining Center for Targeted Therapy Research Building now in design. This new strategy provides a more efficient utilization of site parcels and building.

Project Justification

MDACC continues to expand its basic research programs. The growth requires additional space and the institution is addressing this issue by developing the South Campus and the UT Research Park.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

842

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Center for Targeted Therapy Research Building		
Management Type	Institutionally Managed	CIP Approval	8/10/2005
OFPC Project Number	703-328	Start Facilities Program	4/1/2006
Designer / Constructor	CUH2A/TBD	Design Development Approval	11/9/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/1/2008
Type of Project	New Construction	Substantial Completion	8/1/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/31/2011
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$25,400,000						
PUF	\$30,000,000						
TRB	\$40,000,000	6,958,880	19,694,076	38,481,973	21,859,370	0	0
Total Project Cost	\$95,400,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$171,720,000	
Earnings	\$314,684,000	
Total		\$486,384,000

Center for Targeted Therapy Research Building

H.323

Quarterly Update 11/9/07

Project Description

The new six-story facility will contain approximately 210,000 gross square feet. The building will house the laboratories and offices of the Department of Experimental Therapeutics including support areas such as cold rooms, dark rooms, and equipment rooms as well as the existing Pharmaceutical Development Center, a melanoma core laboratory, wet laboratories for biomedical engineering, a research medical library satellite, a distance learning center, and a support office complex for the Office of Technology Commercialization, Grants and Contracts, and Legal Services for activities related to intellectual properties and patent review.

The Center for Targeted Therapy will develop and facilitate more effective collaboration and sharing of knowledge with health care providers, extramural researchers, academic institutions, and industry and organizations involved in early cancer detection and treatment. This facility is part of a three-building parcel and provides continuity between adjacent facilities.

Project Justification

Due to research space shortages and in accordance with the institution's long term plans, this CIP project first appeared on CIP as a five story structure. The current revision proposes a six story structure to match up with and abut to the new CABIR building to the west of the proposed CTT site.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Comparative Medicine Research Building		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/8/2003
OFFPC Project Number	703-195	Start Facilities Program	9/1/2003
Designer / Constructor	FKP Architects, Inc./Vaughn Construction, Inc.	Design Development Approval	8/16/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/23/2006
Type of Project	New Construction	Substantial Completion	6/30/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	6/8/2008
Historically Significant	No		

Source of Funds	Amount
Grants	\$4,000,000
Hospital Revenues	\$48,000,000
Total Project Cost	\$52,000,000

Comparative Medicine Research Building

H.419

Quarterly Update 8/14/08

Project Description

(formerly Bastrop Strategic Plan Facility)The Bastrop Facilities Master Plan constructs the Basic Research and Education Building (BREB). The BREB provides for the housing of Non-Human Primates (Owl and Squirrel Monkeys) that are being transferred to the campus related to the recruitment of Dr. Christian Abee. The BREB will also provide basic research laboratory and office space, animal surgical facility, primate research laboratories, rodent good laboratory practices facilities, pathology laboratory, and office space. The Basic Research and Education Building will be consistent with the low-rise low-profile theme of the Bastrop campus.

Project Justification

The project is required to implement elements of the recently approved strategic plan for Michale E. Keeling Center for Comparative Medicine and Research, Bastrop (formerly Science Park, Bastrop). Goal #3 of the plan states Strengthen the basic sciences arm of the department through the recruitment of additional faculty 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 et MDACC.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1234

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	CRR Renovation Budget FY2008-2009		
Management Type	Institutionally Managed		DATES
OFPC Project Number		CIP Approval	8/22/2007
Designer / Constructor		Start Facilities Program	9/1/2007
Category	New Project	Design Development Approval	10/1/2007
Type of Project	Repair and Renovation	Notice to Proceed	11/1/2007
Project Delivery Method	Competitive Sealed Proposals	Substantial Completion	12/31/2009
Historically Significant	No	Operational Occupancy	1/31/2010

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$14,290,000						
Total Project Cost	\$14,290,000	2,202,924	4,777,418	6,166,458	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$25,722,000	
Earnings	\$0	
Total	\$25,722,000	

CRR Renovation Budget FY2008-2009

H.299

Adopted 8/23/07

Project Description

M. D. Anderson routinely spends funds to maintain the infrastructure of its facilities. This project is the budget for capital renewal and replacement of infrastructure for FY2008-2009. The project scope will include numerous smaller projects throughout its facilities. Many of the projects will be less than \$2,000,000, while some of the individual projects may exceed \$2,000,000.

Project Justification

Capital Renewal Repair and Renovations of facilities equipment, system replacement, or for restoring an asset to its previous or original condition or to an enhanced condition. These projects are necessary to help maintain the buildings.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1231

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Demolish OST Buildings		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	7/1/2008
Designer / Constructor	Various	Design Development Approval	2/15/2009
Category	New Project	Notice to Proceed	11/1/2009
Type of Project	Repair and Renovation	Substantial Completion	11/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2010
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$4,000,000						
Total Project Cost	\$4,000,000	3,493	132,877	1,314,622	2,229,008	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$7,200,000	
Earnings	\$0	
Total	\$7,200,000	

Demolish OST Buildings

H.303

Adopted 8/23/07

Project Description

This project demolishes the former military facilities (Army, Navy and Marines) located on Old Spanish Trail. The Master Plan anticipates demolishing the six buildings on the site, allowing for future building development.

Project Justification

This project includes the demolishing of the former military facilities located on Old Spanish Trail (OST) which will allow for the continued expansion of research facilities at the South Campus.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Diagnostic and Treatment Building		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/23/2007
OFPC Project Number	703-389	Start Facilities Program	9/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	11/15/2008
Category	Existing - Carried Forward	Notice to Proceed	5/1/2009
Type of Project	New Construction	Substantial Completion	4/1/2012
Project Delivery Method	Design/Build	Operational Occupancy	9/1/2012
Historically Significant	No		

Source of Funds	Amount
RFS	\$40,000,000
Hospital Revenues	\$150,030,000
Total Project Cost	\$190,030,000

Diagnostic and Treatment Building

H.425

Quarterly Update 8/14/08

Project Description

The Diagnostic and Treatment Building project will construct a new, 532,000 GSF clinical diagnostic, education, and support building. The building will be occupied by clinical labs, pharmaceutical production and handling, and offices for Pathology and Lab Medicine and Pharmacy Divisions, as well as classroom, training labs, and offices for the School of Health Sciences. The Pathology and Lab Medicine and Pharmacy Divisions are currently located on the Main Campus in cramped space with no room to support the projected institutional growth, and the School of Health Sciences is currently located in the Houston Main Building which is slated for demolition. Construction of this facility will support growth for these groups, facilitate vacancy of the Houston Main Building, and provide some backfill space on the Main Campus for other institutional growth needs.

Project Justification

The new Diagnostic and Treatment Building will serve multiple purposes, including: 1) provide critically needed expansion space to mitigate overcrowding and regulatory space issues, as well as provide room to support growth for Pathology and Lab Medicine and Pharmacy Divisions; 2) relocation of these groups from existing space will provide Main Campus backfill and renovation opportunities to support growth in other research and clinical support functions, including those needed for a major inpatient expansion project; 3) provide improved and expanded space in close proximity to associated disciplines for the growing accredited School of Health Sciences; 4) relocation of the School of Health Sciences from their existing Houston Main Building location supports the institutional master plan goals for that site. Construction of this new facility is crucial to realizing these objectives as there are inadequate existing facilities to mitigate existing space issues and grow these programs, while the new site maintains close proximity to core adjacencies and connectivity for staff, students, and support systems such as Pneumatic Tube.

The University of Texas System
 FY 2008-2013 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		
Management Type	Institutionally Managed		<u>DATES</u>
OFPC Project Number		CIP Approval	8/6/2003
Designer / Constructor	Various	Start Facilities Program	9/1/2003
Category	Underway - Programming, Design, or Construction	Design Development Approval	11/15/2003
Type of Project	Repair and Renovation	Notice to Proceed	2/1/2005
Project Delivery Method	Competitive Sealed Proposals	Substantial Completion	8/1/2010
Historically Significant	No	Operational Occupancy	8/1/2010

Source of Funds		Projected Expenditures					
Amount		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$15,500,000						
Total Project Cost	\$15,500,000	2,091,814	2,558,260	2,789,522	3,088,059	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$27,900,000	
Earnings	\$0	
Total	<u> </u>	\$27,900,000

Energy Management Projects Phase II

H.307

Adopted 8/23/07

Project Description

Upgrades and modifications to various mechanical systems (Electrical and HVAC) over a multi-year period to improve efficiency and decrease overall operating costs, monitor and control our energy consumption. Multiple projects will be implemented over a projected 6-year period at various MDACC facilities.

Project Justification

New technology affords the opportunity to monitor and control our energy consumption resulting in decreased energy costs. Improved, more efficient energy-consuming equipment and designs are available to retrofit into existing buildings to reduce energy costs.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Extended Stay Motel		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/23/2007
OFPC Project Number	703-390	Start Facilities Program	9/1/2007
Designer / Constructor		Design Development Approval	8/15/2008
Category	Existing - Carried Forward	Notice to Proceed	11/1/2008
Type of Project	New Construction	Substantial Completion	11/1/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/1/2011
Historically Significant	No		

Source of Funds	Amount
Hospital Revenues	\$2,000,000
RFS	\$8,000,000
Total Project Cost	\$10,000,000

Extended Stay Motel

H.429

Quarterly Update 8/14/08

Project Description

This project will construct motel for cancer patients.

Project Justification

This project will provide extended-term housing options at an affordable price for cancer patients undergoing radiation therapy. Radiation therapy patients are a unique patient population, as their treatment encompasses 1-2 sessions per day for 4-8 weeks. It is estimated that the average radiation therapy patient is accompanied by 1-2 additional people for the duration of their treatment, while pediatric/adolescent patients bring 2-3 additional people. Because of these unique treatment characteristics, apartment style housing is most appropriate to accommodate additional family members and to provide amenities that allow patients to be self-sustaining for the duration of their treatment.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

854

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Exterior Cladding Main Campus		DATES
Management Type	Institutionally Managed	CIP Approval	8/11/2005
OFPC Project Number		Start Facilities Program	2/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	5/15/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2007
Type of Project	Repair and Renovation	Substantial Completion	12/1/2011
Project Delivery Method	Design/Build	Operational Occupancy	1/1/2012
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$7,700,000						
Total Project Cost	\$7,700,000	621,954	893,945	1,308,426	1,748,656	2,168,454	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$13,860,000	
Earnings	\$0	
Total	<u> </u>	\$13,860,000

Exterior Cladding Main Campus

H.311

Adopted 8/23/07

Project Description

This project is to replace the exterior marble cladding on Anderson East, West, Central, and Gimbel and to repair or replace the exterior marbled concrete (raised aggregate stucco) panels on Lutheran, Old Clark and New Clark facilities. The project will provide exterior cladding for our Main Campus structures that will present a watertight building envelope and a positive appearance to our patients, visitors, and staff. The project will also correct potential life safety issues as the panels have fallen after separating from the structure. The cost of this project will be affected by access and asbestos abatement issues due to the location of the structures involved and the need for work to be conducted on high-rise structures.

Project Justification

The existing marble panels on the Main Campus structures were installed up to fifty years ago and the original design called for intermediate support components to secure the panels to the structures. The panels were not installed according to the original design and significant vertical loads have been induced to the bearing panels. This combined with significant weathering had resulted the warping and bending of the exterior cladding in many locations. Interim repairs have been completed based on engineering recommendations regarding potential catastrophic failure of the panel's vertical support and has been evidenced by document failures prior to repairs being made. A risk assessment supports the replacement of these panels given the long-term intended use of the structures involved. The marbled concrete panels exhibit stress induced cracking patterns that must either be repaired or sealed in place or the panels must be replaced as required. This is necessary to ensure that moisture intrusion and attendant issues do not impact patient care and research facilities. Additionally, the project will significantly improve the appearance of the major high rise structures affected which exhibit extensive cracking patterns.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1221

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Future Emergency Management Projects		DATES
Management Type	Institutionally Managed	CIP Approval	8/1/2007
OFFPC Project Number		Start Facilities Program	9/1/2007
Designer / Constructor	TBD	Design Development Approval	8/15/2008
Category	New Project	Notice to Proceed	12/1/2008
Type of Project	Repair and Renovation	Substantial Completion	12/1/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2012
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$5,000,000						
Grants	\$15,000,000						
Total Project Cost	\$20,000,000	185,673	2,192,544	3,601,996	5,833,119	6,586,667	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$36,000,000	
Earnings	\$0	
Total		\$36,000,000

Future Emergency Management Projects

H.313

Adopted 8/23/07

Project Description

M. D. Anderson intends to apply for future FEMA mitigation grant funding, if available, for selected projects. Following completion of (12) FEMA projects in 2007, there are residual requirements to address protection from and business continuity after potential events. However, there is no assurance that future FEMA grant funds will be secured. Consequently, the scope of this project is undefined at this time. Projects can be submitted following a disaster declaration anywhere in the US. Success in securing grant funds depends not only on the merit of the projects submitted, but also on the dollar volume of projects submitted versus federal funds allocated for that specific disaster. When there are more projects submitted than there are funds available, projects from the immediate disaster area get priority consideration.

Project Justification

These projects enhance safety and business continuity in the event of a severe weather event, beginning with where the FEMA 404 projects left off on the Main Campus and further addressing business continuity as well as vulnerabilities identified in the MDACC Hazard Mitigation Action Plan (March, 2006) for all campuses. Each project will be individually developed, justified, prioritized, approved, funded and implemented.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1235

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Garage 10 Expansion		
Management Type	Institutionally Managed		DATES
OFFPC Project Number		CIP Approval	8/22/2007
Designer / Constructor	To Be Determined	Start Facilities Program	9/1/2007
Category	New Project	Design Development Approval	8/15/2008
Type of Project	New Construction	Notice to Proceed	3/1/2009
Project Delivery Method	Construction Manager at Risk	Substantial Completion	8/1/2011
Historically Significant	No	Operational Occupancy	9/1/2011

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$30,900,000						
Total Project Cost	\$30,900,000	288,865	2,839,324	6,548,357	11,784,038	6,969,416	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$55,620,000	
Earnings	\$0	
Total	\$55,620,000	

Garage 10 Expansion

H.315

Adopted 8/23/07

Project Description

The Alkek Expansion requires additional parking for patients, visitors, and employees. This project will provide new parking of approximately 584,000 gsf with 1,600 parking spaces.

Project Justification

Additional parking spaces to support faculty and administrative staff growth associated with the Alkek expansion.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1238

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Garage 5 Demolition		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	9/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	5/15/2008
Category	New Project	Notice to Proceed	8/1/2008
Type of Project	Repair and Renovation	Substantial Completion	6/1/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	6/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$1,000,000						
Total Project Cost	\$1,000,000	44,359	725,415	150,226	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$1,800,000	
Earnings	\$0	
Total	<u> </u>	\$1,800,000

Garage 5 Demolition

H.317

Adopted 8/23/07

Project Description

This project demolishes the existing Garage 5, assuming that M. D. Anderson is able to acquire Garage 5. The Garage 5 site could then be used to construct the new patient treatment facilities.

Project Justification

Demolition of Parking Garage 5 will provide a site to expand operations for diagnostic and treatment functions in a location adjacent to other associated clinical services, in support of projected institutional growth for all these areas. Expansion of diagnostic and treatment functions in such close proximity to other Main Campus functions will promote staff affinities and efficiencies, as well as minimizing associated extension of support infrastructure such as Pneumatic Tube systems. Parking will be replaced through other institutional projects. This site was previously indicated in the institutional Master Plan as an opportunity for a future building site.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Guhn Road Data Center Renovation		DATES
Management Type	Institutionally Managed	CIP Approval	5/10/2007
OFPC Project Number	703-344	Start Facilities Program	1/20/2007
Designer / Constructor	To Be Determined	Design Development Approval	5/9/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2007
Type of Project	Repair and Renovation	Substantial Completion	3/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/1/2008
Historically Significant	No		

Source of Funds	Amount
Hospital Revenues	\$2,600,000
PUF	\$2,400,000
Total Project Cost	\$5,000,000

Guhn Road Data Center Renovation

H.439

Quarterly Update 8/14/08

Project Description

The Guhn Road Data Center's building infrastructure and space will be reconfigured to support both M. D. Anderson and U.T. Systems data center functions. The project scope will address approximately 9,000 GSF and will consist of upgrading the infrastructure to a near Tier III industry standard and provide a critical electrical load rating of 50 watts/sf. Interior architectural modification will be required to support the new MEP infrastructure and offer additional area life safety protection. This will consist of removal of walls, windows and ceiling to supply the necessary area configuration for the new mechanical, electrical and computer rack systems. The project will be partially funded by M. D. Anderson and partially funded by UT Austin, using PUF LERR funds that were awarded to UT Austin during October 2006.

Project Justification

Justification is as noted in the following.

- Most critical equipment in the Data Center is required by MDACC to meet Data Center a near Tier 3 requirements. This project will assist in meeting these requirements.
- Mechanical and electrical capacity will be increased to support a more dense equipment load of 50 watts per square foot in part of the Data Center

The University of Texas System
 FY 2008-2013 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 and Infrastructure		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	6/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	2/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/15/2008
Type of Project	Repair and Renovation	Substantial Completion	12/31/2009
Project Delivery Method	Design/Build	Operational Occupancy	1/30/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$10,000,000						
Total Project Cost	\$10,000,000	819,935	3,204,508	5,156,250	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$18,000,000	
Earnings	\$0	
Total	<u> </u>	\$18,000,000

HMB Demolition and Infrastructure

H.321

Adopted 8/23/07

Project Description

This project demolishes the existing Houston Main Building. The site will then be used for the construction of a new patient care facility.

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 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1510j

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Kirby Facility Build-Out		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	5/15/2008
OFPC Project Number	n/a	Start Facilities Program	5/20/2008
Designer / Constructor		Design Development Approval	5/20/2008
Category	New Project	Notice to Proceed	6/1/2008
Type of Project	Repair and Renovation	Substantial Completion	12/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/31/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$4,700,000						
Total Project Cost	\$4,700,000	0	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$8,460,000
Earnings	\$0
Total	\$8,460,000

Kirby Facility Build-Out

H.369

Quarterly Update 5/15/08

Project Description

M. D. Anderson is currently leasing 21,307 square foot at 9220 Kirby Drive and 24,875 square foot at 9230 Kirby Drive. This project will build-out M.D. Anderson's leases at these two locations. The build-out includes heating, ventilation and air conditioning systems, electrical systems, emergency power, security, above floor plumbing, telecommunications system, fire safety infrastructure, walls, ceilings, floor finishes, furniture and fixtures. The spaces will be constructed in accordance with M.D. Anderson's requirements and the landlord's building standards.

Project Justification

M.D. Anderson requires temporary space for employees as plans continue for the demolition of the Houston Main Building to make way for new clinical facilities and the construction of the Administrative Support Building. To meet this need, M.D. Anderson has leased space on Kirby to serve as interim offices and swing space as the Mid-campus area is developed. M.D. Anderson is seeking approval to build-out this tenant space. This project will accommodate M.D. Anderson's institutional growth by providing temporary administrative office space for employees.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

590

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Legacy North Building		
Management Type	Institutionally Managed	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	11/1/2008
Designer / Constructor	To Be Determined	Design Development Approval	11/15/2009
Category	Existing - Carried Forward	Notice to Proceed	3/1/2010
Type of Project	New Construction	Substantial Completion	3/1/2013
Project Delivery Method	Design/Build	Operational Occupancy	7/1/2013
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$100,000,000						
RFS	\$200,000,000						
Total Project Cost	\$300,000,000	0	2,073,879	25,579,587	43,946,535	80,556,522	116,129,193

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$540,000,000	
Earnings	\$917,770,000	
Total		\$1,457,770,000

Legacy North Building

H.323

Adopted 8/23/07

Project Description

The Legacy North Building project constructs a new patient care facility on the existing HMB site. This facility will be the third new patient care facility shown on the campus master plan for the HMB site. The structure is envisioned to be the front door for the campus and will house additional clinical, outpatient diagnostic and treatment facilities. The facility will also include an emergency room and expansion space for radiation oncology and diagnostic imaging services. The project encompasses 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 a second means of entry into the parking system. In addition to the parking provided within the central plaza area, three levels of underground parking will be provided below the structure itself, connecting to the parking area constructed as part of the Ambulatory Clinical Building. Parking accounts for 525,000 BGSF of the total square footage, and 560,000 BGSF is provided for occupiable space. Approximately 260,000 BGSF will be built-out in the project, leaving the remaining space to be built out in a later phase. This building will include pedestrian connections from the Ambulatory Clinical Building on each floor.

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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	LERR09 - Bastrop Emergency Water System		DATES
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	703-449	Start Facilities Program	8/14/2008
Designer / Constructor	Walter P. Moore(AE)/ Contractor-TBD	Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	2/1/2009
Type of Project	Repair and Renovation	Substantial Completion	10/31/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/31/2009
Historically Significant	No		

Source of Funds	Amount
Hospital Revenues	\$200,000
PUF	\$800,000
Total Project Cost	\$1,000,000

LERR09 - Bastrop Emergency Water System

H.448

Quarterly Update 8/14/08

Project Description

The project consists of location and installation of an on-site tank of approximately 150,000-gallon capacity that would provide a 3-day emergency supply of water to all existing and new facilities (including the new BREB). In addition, new booster pumps, electrical supply (including emergency power backup form an existing emergency generator), underground piping and controls would be included.

Project Justification

Domestic water is presently supplied to the Bastrop campus from a major Aqua Water System (local water supplier) production facility located adjacent to the south end of the UT MDACC property (across Pershing Drive from Keeling Center). The existing water distribution system and booster pump station located on site is unable to provide the campus with the desired water pressure to meet daily needs not only for supply but also for cleaning animal cages and the potential need for fire fighting purposes. In addition, the site has no on-site storage in case of a natural disaster or other emergency that might cause the loss of the Aqua Water supply. Also, the existing on-site booster pumps are not backed up by emergency power causing the loss of site water supply during the loss of normal power, which is a high probability during severe weather conditions. This project would provide emergency supply of water during the loss of normal Aqua System supply and during the loss of normal power to the site and the general area. This on-site tank and support equipment would insure the valuable research animals would have a 3-day supply of water for drinking and for cage washing and other wash down required for proper sanitation. It would also provide make-up water to the new BREB water-cooled chiller cooling towers during this emergency operational period. It will directly address potential jeopardy to animal care and ongoing research and educational programs.

LERR09 - Bastrop Emergency Water System

H.449

Quarterly Update 8/14/08

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	LERR09 - Campus Flood Hazard Mitigation Project		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	703-448	Start Facilities Program	8/14/2008
Designer / Constructor	TBD	Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	2/1/2009
Type of Project	Repair and Renovation	Substantial Completion	10/31/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/31/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$900,000
Hospital Revenues	\$200,000
Total Project Cost	\$1,100,000

LERR09 - Campus Flood Hazard Mitigation Project

H.450

Quarterly Update 8/14/08

Project Description

This project will install electrical shunting devices within the main campus for emergency electrical circuits that are currently located below the 500-year flood plan.

Project Justification

This additional safeguard would facilitate business continuity in response to a severe weather event.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	LERR09 - Main Campus Fire Alarm AV Upgrade and Additions		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFFPC Project Number	703-450	Start Facilities Program	8/14/2008
Designer / Constructor	TBD	Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	2/1/2009
Type of Project	Repair and Renovation	Substantial Completion	12/31/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/31/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$275,000
Hospital Revenues	\$125,000
Total Project Cost	\$400,000

LERR09 - Main Campus Fire Alarm AV Upgrade and Additions

H.452

Quarterly Update 8/14/08

Project Description

This project would provide ADA compliant visual notification devices and improve the building voice evacuation system by enhancing voice intelligibility as well as voice message delivery in the Charles A. LeMaistre Clinic facility.

Project Justification

The Charles A. LeMaistre Clinic building fire alarm system was built without visual notification devices and with speakers mounted to the deck above the ceiling. Many of the speakers have been lowered to the ceiling and many remain above the ceiling. Flashing exit lights served as the only visual notification devices. Several locations have had new style audio / visual notification devices installed as the locations were renovated but the clinic as a whole needs the notification system upgrade. The upgrade would require new conduit raceways, power boosters, audio amplifiers and audio / visual notification devices. The installation of the second network voice panel in the fire command room would provide the audio interface between networks and with monitoring services thereby enhancing mass notification capabilities and providing system stability. This project will address AV items in September 2007 State Fire Marshal Office Inspection report.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1223

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Main Building Utility Plan - Phase 2		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFFPC Project Number		Start Facilities Program	1/1/2009
Designer / Constructor		Design Development Approval	8/15/2009
Category	New Project	Notice to Proceed	12/1/2009
Type of Project	Repair and Renovation	Substantial Completion	1/1/2011
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/1/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$20,000,000						
Total Project Cost	\$20,000,000	0	177,876	5,385,244	12,836,878	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$36,000,000	
Earnings	\$0	
Total	<u> </u>	\$36,000,000

Main Building Utility Plan - Phase 2

H.325

Adopted 8/23/07

Project Description

This project includes the design and construction of utility and infrastructure system projects identified during the master planning phase. The projects are intended to support current LTCP project planning, related to the following key areas: (1) Main Building Utility Plan; (2) Main Building Utility Corridor; and (3) North Campus Infrastructure Renewal Plan which includes facility mechanical, electrical, plumbing, telecommunications, and fire protection systems. Project encompasses utilities and systems that support approximately 3.1 million gross square feet at the 1515 Holcombe (Main Building), plus additional facilities as part of the main campus.

Project Justification

Documentation of existing building equipment and systems and master planning of building and site utilities are essential to enable proper evaluation of land/site usage for demolition of existing buildings and planning for new buildings at the 1515 Holcombe site. Infrastructure renewal planning and system/equipment assessments are critical to the proactive management of utility and energy-consuming assets. Projects developed as a result of the master planning efforts will support continued campus growth and mitigate potential utility system capacity and service risks.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1222

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Main Building Utility Plan - Phase I		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	9/1/2007
Designer / Constructor		Design Development Approval	9/15/2008
Category	New Project	Notice to Proceed	11/15/2008
Type of Project	Repair and Renovation	Substantial Completion	11/1/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$6,750,000						
Total Project Cost	\$6,750,000	57,553	783,406	1,282,555	2,039,251	2,047,235	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$12,150,000	
Earnings	\$0	
Total		\$12,150,000

Main Building Utility Plan - Phase I

H.327

Adopted 8/23/07

Project Description

This project includes utility and infrastructure systems documentation and master planning to support current project planning related to the following key areas: (1) Main Building Utility Plan; (2) Main Building Utility Corridor; and (3) North Campus Infrastructure Renewal Plan. The project includes facility mechanical, electrical, plumbing, telecommunications, and fire protection systems. The project encompasses utilities and systems that support approximately 3.1 million gross square feet at the 1515 Holcombe (Main Building), plus additional facilities as part of the main campus.

Project Justification

Documentation of existing building equipment and systems and master planning of building and site utilities are essential to enable proper evaluation of land/site usage for demolition of existing buildings and planning for new buildings at the 1515 Holcombe site. Infrastructure renewal planning and system/equipment assessments are critical to the proactive management of utility and energy-consuming assets. Projects developed as a result of the master planning efforts will support continued campus growth and mitigate potential utility system capacity and service risks.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1239

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Main Campus Hazardous Waste Storage Facility		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	9/1/2007
Designer / Constructor		Design Development Approval	5/15/2008
Category	New Project	Notice to Proceed	9/1/2008
Type of Project	New Construction	Substantial Completion	9/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2009
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$3,240,000						
Total Project Cost	\$3,240,000	112,062	1,566,963	1,301,774	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$5,832,000	
Earnings	\$5,993,600	
Total		\$11,825,600

Main Campus Hazardous Waste Storage Facility

H.329

Adopted 8/23/07

Project Description

This project will construct a new 4,000 gross square foot facility to store hazardous waste and chemicals generated from the existing and new facilities on the main campus.

Project Justification

With the current growth of the main campus facilities, the amount and volumes of hazardous waste the Institution will generate will be substantially increased. The new building will accommodate this growth and ensure that UTMACC remains compliant with State and Federal legislation.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1200

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Materials Management		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	12/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	10/15/2008
Category	New Project	Notice to Proceed	2/1/2009
Type of Project	New Construction	Substantial Completion	2/1/2010
Project Delivery Method	Design/Build	Operational Occupancy	5/1/2010
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$11,276,000						
Total Project Cost	\$11,276,000	82,361	2,026,231	6,263,325	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction		\$20,296,800			
Earnings		\$126,315,120			
Total		\$146,611,920			

Materials Management

H.331

Adopted 8/23/07

Project Description

The Materials Management project constructs a new, 84,300 GSF warehouse facility for expansion of Materials Management, including loading docks, material handling-staging, and office support space.

Project Justification

The new warehouse facility will provide materials management growth that is required to support other institutional growth without taking additional space on the Main Campus. Projects to increase Inpatient Beds and the associated support services will result in significant increases in truck volume, deliveries, staging, and general materials handling. While some materials handling services will need to remain on the Main Campus, construction of a new remote, but central receiving point will shift the needed expansion of the operation to a location with less traffic volume, and provide more Main Campus space to support the core clinical, education, and research growth needs, as well as expansion of other associated support functions where a remote location is unfeasible.

The University of Texas System
 FY 2008-2013 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
Management Type	Institutionally Managed	CIP Approval	8/1/2003
OFFPC Project Number		Start Facilities Program	8/1/2006
Designer / Constructor	Walter P. Moore	Design Development Approval	5/10/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/1/2007
Type of Project	New Construction	Substantial Completion	1/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	2/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$16,600,000						
Total Project Cost	\$16,600,000	4,621,627	10,211,184	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$29,880,000	
Earnings	\$0	
Total		\$29,880,000

Mid-Campus Infrastructure

H.335

Adopted 8/23/07

Project Description

The Board of Regents previously approved this project for local management. 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. We anticipate cost participation by the City of Houston and Centerpoint Energy. We anticipate that the City of Houston will contract and manage most of the actual roadway construction.

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 2015. 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 roadway will allow for a direct connection of the North, Mid and South Campuses.

The University of Texas System
 FY 2008-2013 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
Management Type	Institutionally Managed	CIP Approval	8/6/2003
OFPC Project Number		Start Facilities Program	9/1/2009
Designer / Constructor	TBD	Design Development Approval	11/15/2009
Category	Existing - Carried Forward	Notice to Proceed	2/1/2010
Type of Project	Repair and Renovation	Substantial Completion	2/1/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	2/1/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$2,500,000						
Total Project Cost	\$2,500,000	0	0	467,939	1,832,061	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$4,500,000
Earnings	\$0
Total	<u>\$4,500,000</u>

MSI Building Demolition

H.337

Adopted 8/23/07

Project Description

This project demolishes the existing MSI Building when UTHSC vacates the facility.

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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1226

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Pawnee Infrastructure Development		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFFPC Project Number		Start Facilities Program	9/1/2007
Designer / Constructor	TBD	Design Development Approval	5/15/2008
Category	New Project	Notice to Proceed	9/1/2008
Type of Project	Repair and Renovation	Substantial Completion	9/1/2009
Project Delivery Method	Design/Build	Operational Occupancy	10/1/2009
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$4,000,000						
Total Project Cost	\$4,000,000	138,348	1,934,523	1,607,129	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$7,200,000	
Earnings	\$0	
Total	<u> </u>	\$7,200,000

Pawnee Infrastructure Development

H.339

Adopted 8/23/07

Project Description

The Pawnee Infrastructure Development project constructs 1,000 liner feet 40-foot wide two-way concrete and curbed paved street with infrastructure utilities and minimal landscaping on the Pawnee Site. The project will provide the infrastructure ground work for utilization and the development of the newly acquired Pawnee Site and provide a westerly roadway for better accessibility from the Pawnee Site to the South Campus.

Project Justification

Provide the infrastructure ground work for utilization and the development of the acquired Pawnee tract expansion to provide a roadway west and tie into the CDH Hepburn Street at the railroad tracks for better accessibility to South Campus. This planned infrastructure would facilitate the future parceling of the overall tract if acquired.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1240

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Pawnee Warehouse #2		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	9/1/2007
Designer / Constructor		Design Development Approval	11/15/2008
Category	New Project	Notice to Proceed	2/1/2009
Type of Project	New Construction	Substantial Completion	10/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$5,000,000						
Total Project Cost	\$5,000,000	36,735	636,502	2,147,643	1,779,121	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$9,000,000	
Earnings	\$82,412,000	
Total	<u> </u>	\$91,412,000

Pawnee Warehouse #2

H.341

Adopted 8/23/07

Project Description

Constructs a warehouse facility for short and intermediate term storage of furnishings and moveable equipment.

Project Justification

MDACC leases this facility and it has proven to be a valued asset to 40+ MDACC Departments as an Off-Site Storage Facility. Securing it in our owned portfolio will allow us to continue to promote the short-term storage services available to all departments and increase available space on the Main Campus.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1224

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	People Mover		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFFPC Project Number		Start Facilities Program	9/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	8/15/2008
Category	New Project	Notice to Proceed	3/1/2009
Type of Project	New Construction	Substantial Completion	5/1/2011
Project Delivery Method	Design/Build	Operational Occupancy	6/1/2011
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Grants	\$70,000,000						
Hospital Revenues	\$10,000,000						
Total Project Cost	\$80,000,000	742,693	7,756,316	20,046,045	36,393,291	8,661,654	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$144,000,000
Earnings	\$0
Total	\$144,000,000

People Mover

H.343

Adopted 8/23/07

Project Description

The People Mover project constructs a new elevated transportation system linking M. D. Anderson's North, Mid, and South Campuses. As part of the M. D. Anderson Master Plan for future growth, land has been acquired and with greater focus of developing new institutional facilities on the Mid Campus and South Campus. Current transportation between these points relies on public roadways, and is therefore often inefficient and unreliable. Development of a dedicated transportation system facilitates the further implementation of M. D. Anderson's Master Plan for developing these other campuses, providing more future growth opportunities while minimizing the impacts of an expanded geography.

Project Justification

As part of the M. D. Anderson Master Plan for future growth, land has been acquired and with greater focus of developing new institutional facilities on the Mid Campus and South Campus. Current transportation between these points relies on public roadways, and is therefore often inefficient and unreliable. Development of a dedicated transportation system facilitates the further implementation of M. D. Anderson's Master Plan for developing these other campuses, providing more future growth opportunities while minimizing the impacts of an expanded geography.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1237

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Pressler Garage One Expansion		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	1/1/2012
Designer / Constructor		Design Development Approval	8/15/2012
Category	New Project	Notice to Proceed	12/1/2012
Type of Project	New Construction	Substantial Completion	8/1/2013
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	9/1/2013
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$5,200,000						
Total Project Cost	\$5,200,000	0	0	0	0	46,273	2,737,858

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$9,360,000	
Earnings	\$15,733,200	
Total	\$25,093,200	\$25,093,200

Pressler Garage One Expansion

H.345

Adopted 8/23/07

Project Description

The construction of the new Legacy North Building requires additional parking for patients and visitors. This project expands the existing Pressler Garage No 1 by adding two floors for approximately 300 vehicles.

Project Justification

Additional parking spaces to support faculty and administrative staff growth.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1236

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Pressler No. 2 Garage		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	9/1/2009
Designer / Constructor		Design Development Approval	5/15/2011
Category	New Project	Notice to Proceed	1/1/2012
Type of Project	New Construction	Substantial Completion	2/1/2013
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	3/1/2013
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$16,700,000						
Total Project Cost	\$16,700,000	0	0	86,862	273,887	3,389,695	11,613,556

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$30,060,000	
Earnings	\$47,199,600	
Total	<u> </u>	\$77,259,600

Pressler No. 2 Garage

H.347

Adopted 8/23/07

Project Description

The construction of the new Legacy North Building requires additional parking for patients and visitors. This project constructs a new parking facility for approximately 900 vehicles.

Project Justification

Additional parking spaces to support faculty and administrative staff growth.

The University of Texas System
FY 2008-2013 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 - Phase I		DATES
Management Type	Institutionally Managed	CIP Approval	8/7/2003
OFFPC Project Number		Start Facilities Program	6/1/2004
Designer / Constructor	Various	Design Development Approval	8/15/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	12/1/2006
Type of Project	Repair and Renovation	Substantial Completion	5/1/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/1/2011
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$56,000,000						
Total Project Cost	\$56,000,000	4,576,405	9,341,865	11,200,673	14,831,233	6,063,158	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$100,800,000	
Earnings	\$0	
Total		\$100,800,000

Redevelopment - Phase I

H.349

Adopted 8/23/07

Project Description

This Redevelopment Phase I project includes renovation of existing facilities as areas are vacated by occupants relocating to ACB, BSRB, CPB, SCRB I, and SCRB II, or to facilitate MEP upgrades, and reallocation of space within existing facilities. The renovations and reallocation of space will improve and provide space for clinics, research labs, faculty offices, patient amenities, and support functions. The Access Pathway will provide main public corridor improvements for circulation and wayfinding. The project also includes upgrading certain MEP systems and infrastructure that serve the first two levels of Anderson Central-East-West that have reached the end of their useful lives. The upgrades and improvements are integral elements in support of the institution's mission and the efficiencies of the impacted programs.

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 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1185

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Redevelopment - Phase II		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	8/31/2010
Designer / Constructor	To Be Determined	Design Development Approval	8/15/2011
Category	New Project	Notice to Proceed	7/31/2012
Type of Project	Repair and Renovation	Substantial Completion	1/31/2016
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/31/2016
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$53,300,000						
Total Project Cost	\$53,300,000	0	0	0	494,819	2,109,440	4,943,708

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$95,940,000
Earnings	\$0
Total	\$95,940,000

Redevelopment - Phase II

H.351

Adopted 8/23/07

Project Description

This project includes renovation of existing facilities as areas are vacated by occupants relocating to new facilities that are to be activated in the 2010 to 2013 timeframe, or to facilitate MEP upgrades, and reallocation of space within existing facilities. The renovations and reallocation of space will improve and provide space for clinics, clinical laboratories, faculty offices, patient amenities, and support functions. The project also includes upgrading certain MEP systems and infrastructure in Alkek, Anderson East, Anderson West, Clark Clinic, LeMaistre Clinic, Love Clinic, Lutheran Pavilion, and the Radiotherapy Building that have reached the end of their useful lives. The upgrades and improvements are integral elements in support of the institution's mission and the efficiencies of the impacted programs.

Project Justification

Implementation of this project will facilitate the institution's overall Redevelopment Program to adapt older facilities for reuse in support the continued development of multi-disciplinary research programs and patient care centers.

The University of Texas System
 FY 2008-2013 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
Management Type	Institutionally Managed	CIP Approval	8/1/2001
OFPC Project Number		Start Facilities Program	9/1/2001
Designer / Constructor	Various	Design Development Approval	2/15/2002
Category	Underway - Programming, Design, or Construction	Notice to Proceed	12/1/2002
Type of Project	Repair and Renovation	Substantial Completion	2/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/1/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$25,000,000						
Total Project Cost	\$25,000,000	7,429,392	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$45,000,000
Earnings	\$0
Total	\$45,000,000

Research Lab Renovations

H.353

Adopted 8/23/07

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.

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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1209

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Research Recruitment Renovations		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	9/1/2008
Designer / Constructor	Various	Design Development Approval	5/15/2009
Category	New Project	Notice to Proceed	8/1/2009
Type of Project	Repair and Renovation	Substantial Completion	12/1/2013
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2013
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$25,000,000						
Total Project Cost	\$25,000,000	0	1,108,974	2,014,042	2,896,072	4,259,777	5,680,702

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$45,000,000
Earnings	\$0
Total	\$45,000,000

Research Recruitment Renovations

H.355

Adopted 8/23/07

Project Description

The Research Recruitment Renovations project consists of renovations of 70,000 sq. ft. of laboratory space in various locations to support recruitment by the Provost. As research labs are moved to new facilities, this project will provide for some program expansion within existing facilities. Lab renovations will occur at the main campus, as well as the south campus, and the Bastrop and Smithville facilities. Projects will include both the renovation of existing lab spaces and vivariums, as well as the build-out of shell space.

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 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1233

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	RHI Renovations and Repairs		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	9/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	10/15/2007
Category	New Project	Notice to Proceed	12/1/2007
Types of Project	Repair and Renovation	Substantial Completion	12/1/2013
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/1/2014
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$18,200,000						
Total Project Cost	\$18,200,000	1,570,873	1,635,273	1,674,544	2,244,257	2,628,372	2,994,026

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$32,760,000	
Earnings	\$0	
Total	\$32,760,000	

RHI Renovations and Repairs

H.357

Adopted 8/23/07

Project Description

The RHI Renovations and Repairs project encompasses the renewal of case goods and soft goods throughout the existing Rotary House International hotel. The renewal of the case goods and soft goods will occur over several years. This project also includes implementation of emergency power connectivity and replacement of fan coils throughout the hotel.

Project Justification

These soft and hard goods upgrades are: A) Designed and scheduled to maintain the interiors at a standard that will continue to meet the needs and expectations of the RHI/MDACC guests and patients ;B) Keep RHI positioned within the Texas Medical Center as one of the most desired places for MDACC patients; C) Ongoing preservation and enhancements of our current investment in the RHI.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1199

Name of Institution	The University of Texas M. D. Anderson Cancer Center	
Project Name	ROC Replacement	
Management Type	Institutionally Managed	<u>DATES</u>
OFPC Project Number		CIP Approval 8/22/2007
Designer / Constructor	To Be Determined	Start Facilities Program 6/1/2007
Category	New Project	Design Development Approval 11/15/2007
Type of Project	New Construction	Notice to Proceed 2/1/2008
Project Delivery Method	Design/Build	Substantial Completion 8/1/2008
Historically Significant	No	Operational Occupancy 11/1/2008

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$6,027,000						
Total Project Cost	\$6,027,000	2,561,511	2,965,284	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$10,848,600	
Earnings	\$15,733,200	
Total	\$26,581,800	

ROC Replacement

H.359

Adopted 8/23/07

Project Description

The ROC Replacement project provides off-site space for the existing Radiology Facility currently located on the corner of Holcombe Boulevard and Braeswood. This project includes land acquisition and relocation of the existing structure to a new remote site, plus some additional space and surface parking for approximately 25 cars.

Project Justification

The existing Radiology Facility on the corner of Holcombe and Braeswood has been closed and re-opened several times, most recently again in response to patient volume needs. The current location of the facility is needed for a future building site in the previous CIP, but the patient volume cannot be absorbed back into the other existing facilities. While there is capability of meeting this need in future clinical expansion, this cannot be realized in the timeframe necessary for development of the existing site. Therefore, relocation of the ROC facility will maintain Radiology patient volumes, provide a convenient location for patients, and facilitate the development of the existing site to fulfill projected staffing and support needs.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1335.

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Roof Replacement Program - Bates Freeman, AC, New Clark, Gimbel		
Management Type	Institutionally Managed	CIP Approval	8/1/1999
OFPC Project Number		Start Facilities Program	9/1/2001
Designer / Constructor	Various	Design Development Approval	10/15/2000
Category	Underway - Programming, Design, or Construction	Notice to Proceed	12/1/2001
Type of Project	Repair and Renovation	Substantial Completion	6/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$4,000,000						
Total Project Cost	\$4,000,000	0	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$7,200,000
Earnings	\$0
Total	\$7,200,000

Roof Replacement Program - Bates Freeman, AC, New Clark, Gimbel

H.361

Adopted 8/23/07

Project Description

This project replaces the roofing on several buildings. The New Clark Clinic roof has been replaced. Interior renovations and use modifications of Gimbel, Bates-Freeman, and Anderson Central have delayed the replacement of the remaining roofs within this project. Current plans call for the completion of interior renovations of these structures by 2008. The renovations include extensive re-work of roof mounted equipment and installation of new ventilation equipment on these structures. Re-roofing prior to the completion of these renovations would result in numerous roof patches and unplanned roof penetrations through the new modified bitumen roofing surfaces.

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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Rotary House International Phase III		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/6/2003
OFPC Project Number	703-402	Start Facilities Program	4/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	4/1/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	10/1/2008
Type of Project	New Construction	Substantial Completion	2/1/2010
Project Delivery Method	Design/Build	Operational Occupancy	4/1/2010
Historically Significant	No		

Source of Funds	Amount
Hospital Revenues	\$11,200,000
RFS	\$44,600,000
Total Project Cost	\$55,800,000

Rotary House International Phase III

H.491

Quarterly Update 8/14/08

Project Description

The Rotary House International Phase III project will expand the existing Rotary House International facility. This project is anticipated to provide approximately one hundred and thirty additional guest rooms and suites plus additional hotel support space. This project also includes renovation of portions of the existing facility to improve the functionality of the hotel and enlarge the kitchen, dining and amenity areas. This expansion completes the current master plan site utilization for this campus parcel. At the conclusion of this project phase, the Rotary House International hotel will have over four hundred guest rooms and suites.

Project Justification

The institution justification for this building effort is predicated on the overall campus master plan which accommodates the growth that has been realized by patient demand. The current Rotary House International Hotel operates at or near capacity at all times. This final phase of expansion completes and supplements other campus upgrades and improvements instituted for patient long-term housing accommodations and access to treatment facilities within the M.D. Anderson Cancer Center.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

1201

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Satellite Facilities		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	9/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	5/15/2008
Category	New Project	Notice to Proceed	8/1/2008
Type of Project	New Construction	Substantial Completion	9/1/2010
Project Delivery Method	Design/Build	Operational Occupancy	12/1/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$14,980,000						
Total Project Cost	\$14,980,000	684,497	2,750,715	8,229,850	4,138,537	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$26,964,000	
Earnings	\$32,964,800	
Total	<u> </u>	\$59,928,800

Satellite Facilities

H.365

Adopted 8/23/07

Project Description

The Satellite Facilities project is for development of 22,000 GSF off-site outpatient satellite facilities for expansion and community outreach by the Diagnostic and Treatment clinics.

Project Justification

New off-site Satellite operations for diagnostic and treatment functions supports projected institutional growth for these areas at a lower cost and impact for existing Main Campus facilities, as well as providing more convenient access for patients living in the Houston area.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary – Major Construction Projects

1218

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	South Campus Hazardous Waste and Chemical Storage Facilities		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	2/1/2008
Designer / Constructor	To Be Determined	Design Development Approval	2/15/2009
Category	New Project	Notice to Proceed	5/1/2009
Type of Project	New Construction	Substantial Completion	9/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	10/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$2,670,000						
Total Project Cost	\$2,670,000	12,015	455,235	1,889,150	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$4,806,000	
Earnings	\$5,394,240	
Total	<u> </u>	\$10,200,240

South Campus Hazardous Waste and Chemical Storage Facilities

H.369

Adopted 8/23/07

Project Description

This project will construct a new 3,600 gross square foot facility to store hazardous waste and chemicals generated from the new facilities on the South Campus. The facility will be located in the vicinity of the Smith Research Building on the South Campus and UT Research Park.

Project Justification

With the current growth of the South Campus research facilities, the amount and volumes of hazardous waste the Institution will generate will be substantially increased. The new building will accommodate this growth and ensure that UTMDACC remains compliant with State and Federal legislation.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

843

Name of Institution	The University of Texas M. D. Anderson Cancer Center	
Project Name	South Campus Parking Garage 3	DATES
Management Type	Institutionally Managed	CIP Approval 8/11/2005
OFPC Project Number		Start Facilities Program 9/1/2007
Designer / Constructor	To Be Determined	Design Development Approval 5/15/2008
Category	Existing - Carried Forward	Notice to Proceed 10/1/2008
Type of Project	New Construction	Substantial Completion 10/1/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy 12/1/2010
Historically Significant	No	

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$10,000,000						
Total Project Cost	\$10,000,000	292,806	1,515,890	4,156,327	3,234,978	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$18,000,000	
Earnings	\$38,246,660	
Total		\$56,246,660

South Campus Parking Garage 3

H.373

Adopted 8/23/07

Project Description

The construction of the new facilities on the south campus requires additional parking for patients, visitors, and employees. This 4-story structure will provide parking on the South Campus/UT Research Park for approximately 650 vehicles.

Project Justification

This construction will be predicated upon the construction of the Future Building between the Center for Advanced Biomedical Imaging Research Building and the Center for Targeted Therapy building.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1205

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	South Campus Research and Technical Support Center		
Management Type	Institutionally Managed		DATES
OFPC Project Number		CIP Approval	8/22/2007
Designer / Constructor	To Be Determined	Start Facilities Program	9/1/2007
Category	New Project	Design Development Approval	5/15/2008
Type of Project	New Construction	Notice to Proceed	8/1/2008
Project Delivery Method	Construction Manager at Risk	Substantial Completion	8/1/2010
Historically Significant	No	Operational Occupancy	12/1/2010

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$50,000,000						
Gifts	\$50,000,000						
Total Project Cost	\$100,000,000	4,435,887	19,676,727	44,288,963	23,596,413	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$180,000,000	
Earnings	\$298,930,800	
Total	\$478,930,800	

South Campus Research and Technical Support Center

H.375

Adopted 8/23/07

Project Description

The South Campus Research and Technical Support Center project constructs a new research facility on the south campus. The new research facility will be located within the UT Research Park. The building will house research program expansion, including the pancreatic research program.

Project Justification

This building will allow expansion of research programs as well as relocating programs from aging facilities such as the Smith Research Building and Modular Building on the South Campus.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

387

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	South Campus Vivarium Facility		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/11/2005
OFPC Project Number		Start Facilities Program	9/1/2005
Designer / Constructor	Page Southerland Page/JE Dunn Construction	Design Development Approval	11/10/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/11/2006
Type of Project	Repair and Renovation	Substantial Completion	1/1/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	3/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$45,000,000						
Total Project Cost	\$45,000,000	14,580,951	17,939,146	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$81,000,000	
Earnings	\$0	
Total	<u> </u>	\$81,000,000

South Campus Vivarium Facility

H.377

Adopted 8/23/07

Project Description

The South Campus Animal Vivarium provides a new 71,000 gross square feet laboratory animal research facility (vivarium). The Vivarium will be built in approximately 55,000 gsf of existing warehouse and vivarium space in the Physical Plant Building (PPB) and the adjoining Smith Research Building (SRB), respectively. The remaining 16,000 gsf will be a new mechanical structure abutting the PPB. Building entrances, docks, and the adjacent site will require modifications for employee, visitor, and truck access and parking. Existing animal facilities will be renovated as part of this project.

Project Justification

The addition of new research laboratory facilities on the South Campus has created the need for expanded animal research facilities (vivarium). The existing SRB vivarium is strategically well-located, but is in a state of physical decline. Moreover, the South Campus is projected to need 60,000 - 100,000 animals in the next five years. The maximum capacity of the existing SRB is 46,000 with a likely operating capacity of 28,000. Renovating and expanding the existing vivarium would provide the space and equipment needed to support the ongoing and proposed research protocols, as well as accommodate existing and anticipated short term research needs for the South Campus.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1204

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	South Campus Vivarium Imaging Facility		
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	8/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	11/15/2007
Category	New Project	Notice to Proceed	3/1/2008
Type of Project	Repair and Renovation	Substantial Completion	12/1/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	2/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$4,000,000						
Total Project Cost	\$4,000,000	788,911	2,691,089	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$7,200,000
Earnings	\$0
Total	\$7,200,000

South Campus Vivarium Imaging Facility

H.379

Adopted 8/23/07

Project Description

The purpose of this project is to build-out and equip a 1,200 gsf imaging facility within the existing South Campus Vivarium. This Vivarium will support imaging studies within the vivarium, allowing the animals to remain on-site.

Project Justification

By placing the imaging facility within the South Campus Vivarium, research studies can be performed on the subjects while remaining within this barrier facility. This will enhance the research opportunities for these animals and allow return of the subjects to the animal colony within the barrier.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

1228

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	SRB Exhaust Fans		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	9/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	5/15/2008
Category	New Project	Notice to Proceed	9/11/2008
Type of Project	Repair and Renovation	Substantial Completion	1/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	2/1/2010
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$2,250,000						
Total Project Cost	\$2,250,000	77,821	703,661	1,268,517	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$4,050,000
Earnings	\$0
Total	\$4,050,000

SRB Exhaust Fans

H.381

Adopted 8/23/07

Project Description

This project is to replace independently operating existing exhaust fans supporting the Smith Research Building (both general exhaust and hood exhaust) with an energy efficient, manifold system with Strobic exhaust fans. Upgrading the exhaust systems that support the Smith Research Building will result in energy savings (more efficient units), increased reliability, and are overall easier to maintain (labor savings.) Project will be phased in order to keep the building operational.

Project Justification

Upgrading the exhaust systems that support the SRB facility will result in energy savings (more efficient units), increased reliability, and are overall easier to maintain (labor savings.)

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary – Major Construction Projects

S83

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	T. Boone Pickens Academic Tower		
Management Type	Institutionally Managed	CIP Approval	8/7/2003
OFPC Project Number	703-221	Start Facilities Program	1/1/2004
Designer / Constructor	PSP - Architect, D.E. Harvey Builders	Design Development Approval	8/10/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/22/2005
Type of Project	New Construction	Substantial Completion	5/1/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	6/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$80,000,000						
Hospital Revenues	\$87,200,000						
Total Project Cost	\$167,200,000	38,906,960	53,935,977	18,102,857	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$300,960,000	
Earnings	\$1,093,832,000	
Total		\$1,394,792,000

T. Boone Pickens Academic Tower

H.383

Adopted 8/23/07

Project Description

The Faculty Center Tower will provide space for M. D. Anderson faculty and various administrative functions. Other areas included in the buildout are the following: food service, fitness center, training center, and executive and administrative offices. Located to the south of Faculty Center, the building will be 21-stories tall and contain 730,000 gross square feet of space. Skybridges will connect it to Faculty Center as well as to the Mays Clinic skybridge. Construction began November 21, 2005. There will be a multi-phased substantial completion of the project with the first phase anticipated in November 2007 and the final phase scheduled for spring 2010. The first phase of occupancy is scheduled to begin in spring 2008.

Project Justification

The reasons for this project are as follows: (1) provide office space for off site lease space, thereby reducing lease expenses. Free up valuable space for clinics and lab on the main campus by relocating the remaining faculty and associated staff to this facility, (2) consolidation of departments that currently are deployed in multiple locations into one consolidated location, and (3) allows the institution to have the ability to house faculty to support the institutional growth of five percent a year through the year 2007.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1428

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Transfusion Medicine Relocation		
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	4/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	8/22/2007
Category	New Project	Notice to Proceed	11/25/2007
Type of Project	Repair and Renovation	Substantial Completion	9/25/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	10/25/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$3,225,000						
Total Project Cost	\$3,225,000	1,235,041	1,706,928	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$5,805,000
Earnings	\$0
Total	\$5,805,000

Transfusion Medicine Relocation

H.385

Adopted 8/23/07

Project Description

M. D. Anderson proposes to use the 24,000 s.f. building located at 2555 Holly Hall to support its Blood Donor, Blood Donor Mobile Fleet and Blood Manufacturing operations of the Transfusion Medicine Department. The Blood Donor operation has been housed at 7707 Fannin for five years. During that time, the need for blood donations has increased greatly. In addition to the twelve-chair Blood Donation Center, support functions include FDA-regulated storage of blood collection supplies, dispatch space for couriers and blood mobile staff, call center for recruiters and schedulers. The current offices include physician supervision, accounting, and administrative staff. Additionally, the project will provide a secure area for Blood Donor blood mobiles and courier fleet. The 2555 Holly Hall site will provide the secured parking area for the institution's six blood mobiles, and the 15 vehicles in the courier fleet. The new facility will allow direct stocking of bloodmobiles from the FDA-regulated storage area. The Blood Component Manufacturing and Labeling operation will be relocated to 2555 Holly Hall to address the limited space for the Transfusion Medicine Department at the main hospital, which compromises the blood manufacturing and labeling functions. Relocating these functions will allow better manufacturing practices and free space on B2.4400 for new blood testing requirements. Equally important, co-locating the blood manufacturing function with the blood donor support will consolidate all whole blood components to one point of operation. This will allow for cross-training of donor/production staff and reduce courier traffic to the Main Campus. To accomplish this relocation, the 2555 Holly Hall site will require office-grade renovations to support to Donor Functions. The Blood Manufacturing operation will require infrastructure upgrades, including supplemental HVAC, adequate emergency power, and a new walk-in cold room that will need to be monitored in order to meet FDA Regulations.

Project Justification

The Laboratory Medicine department has received numerous FDA violations. This project allows M. D. Anderson to bring the program into FDA-compliance.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1216

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	UTRP Central Utility Plant 2		DATES
Management Type	Institutionally Managed	CIP Approval	8/1/2007
OFPC Project Number		Start Facilities Program	9/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	5/15/2008
Category	New Project	Notice to Proceed	8/1/2008
Type of Project	New Construction	Substantial Completion	3/1/2010
Project Delivery Method	Design/Build	Operational Occupancy	4/1/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$30,000,000						
Total Project Cost	\$30,000,000	1,330,769	8,336,062	17,161,740	771,429	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$54,000,000	
Earnings	\$6,293,280	
Total	<u> </u>	\$60,293,280

UTRP Central Utility Plant 2

H.387

Adopted 8/23/07

Project Description

This new 4,200-gsf plant will be the second utility plant constructed on the south campus land to support the development of the UT Research Park. This plant will support the Center for Advanced Biomedical Imaging Research Building, the Center for Targeted Therapy, and the South Campus Research and Technical Support Center. The plant will be connected to the chilled water loop in UT Research Park, thus promoting better energy efficiency for the campus.

Project Justification

A chilled water plant, the second of a network of interconnected plants, will be constructed to serve near term needs for firm capacity and redundancy. The project will also install expanded utility infrastructure.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1217

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	UTRP Electric Reliability		DATES
Management Type	Institutionally Managed	CIP Approval	8/22/2007
OFPC Project Number		Start Facilities Program	9/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	2/15/2008
Category	New Project	Notice to Proceed	8/1/2009
Type of Project	Repair and Renovation	Substantial Completion	11/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2009
Historically Significant	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$5,000,000						
Total Project Cost	\$5,000,000	236,905	1,875,216	2,467,879	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$9,000,000	
Earnings	\$0	
Total	\$9,000,000	\$9,000,000

UTRP Electric Reliability

H.389

Adopted 8/23/07

Project Description

The UTRP Electrical Reliability project will improve the electrical power supply for the south campus facilities. The project scope encompasses installation of new underground conduits and cables and replacement of the present unreliable overhead service with dual circuit underground service.

Project Justification

Addresses serious historical reliability issues with overhead electrical service to SRB, Mod Labs, SCRB1 and SCRB2 by re-feeding those buildings with dual underground circuits from the utility. Converts overhead distribution circuits to underground along Knight Road and OST for improved safety and aesthetics at the campus north and west penimeters. After all MDACC buildings are fed from separate underground circuits, these circuits will merely be "passing through" MDACC property feeding other CenterPoint customers.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1215

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	UTRP Utilities and Maintenance Facilities - Phase 2		DATES
Management Type	Institutionally Managed	CIP Approval	8/11/2005
OFPC Project Number		Start Facilities Program	9/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	5/15/2008
Category	Existing - Carried Forward	Notice to Proceed	8/1/2008
Type of Project	New Construction	Substantial Completion	2/1/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	3/1/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$10,000,000						
Total Project Cost	\$10,000,000	443,590	2,975,160	5,781,250	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$18,000,000
Earnings	\$0
Total	\$18,000,000

UTRP Utilities and Maintenance Facilities - Phase 2

H.391

Adopted 8/23/07

Project Description

This project addresses the next phase of development of the UT Research Park Master Plan. The project will construct additional roadways to aid development of the next package of research buildings in UT Research Park. The project will also complete landscaped courts and sidewalks as shown on the campus master plan for the UT Research Park.

Project Justification

The roadways constructed under this project will provide access to buildings planned for the UTRP. The landscape court and sidewalk completion will create a more pleasing environment for the occupants of the UTRP.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1011

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	UTRP Utilities and Maintenance Facilities - Phase I		DATES
Management Type	Institutionally Managed	CIP Approval	8/11/2005
OFPC Project Number		Start Facilities Program	9/1/2005
Designer / Constructor	Shah Smith and Associates, Inc./Austin Commercial	Design Development Approval	2/9/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2006
Type of Project	New Construction	Substantial Completion	7/1/2007
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/1/2007
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$20,000,000						
Total Project Cost	\$20,000,000	2,933,649	11,527,278	3,939,073	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$36,000,000
Earnings	\$0
Total	\$36,000,000

UTRP Utilities and Maintenance Facilities - Phase I

H.393

Adopted 6/23/07

Project Description

This new 4,200-gsf plant will support the South Campus Vivarium and Center for Advanced Biomedical Imaging Research projects by initially providing 5,000-tons of chilled water capacity. The plant has room for an additional 2,500-tons chilled water capacity. Additionally, the plant has two 2,000-kilowatt diesel fuel generators that will provide emergency power for the South Campus Vivarium (1,500-kilowatt for emergency power) as well as operate one 2,500-ton chiller (2,500-kilowatt to operate one chiller). The one chiller will provide emergency cooling for both the Vivarium and Center for Advanced Biomedical Imaging Research facilities.

Project Justification

A chilled water plant, the first of a network of interconnected plants, will be constructed to serve existing and near term needs for firm capacity and redundancy. The project will also provide support space to maintain and operate the UT Research Park and will install expanded roadway and utility infrastructure.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. H.S.C. Tyler New Project	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
LERR09 - Campus Complex Interiors Renovation	2.00	2.00													
Subtotal	2.00	2.00													
Underway - Programming, Design, or Construction															
Academic Center	23.12														
Campus Electrical Distribution System Upgrade and Expansion	0.95	0.46			21.12			2.00							
					0.49										
Subtotal	24.07	0.46			21.61			2.00							
Total for Institution	26.07	2.46			21.61			2.00							

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates

U. T. H.S.C. Tyler	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
LERR09 - Campus Complex Interiors Renovation	Inst Mgd	08/08	06/08	08/08	09/08	02/10	03/10
<u>Underway - Programming, Design, or Construction</u>							
Academic Center	OFPC Mgd	08/07	11/07	05/08	10/08	04/10	06/10
Campus Electrical Distribution System Upgrade and Expansion	Inst Mgd	02/07	11/07	03/08	05/08	11/08	12/08

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Tyler		
Project Name	Academic Center		DATES
Management Type	OFPC Managed	CIP Approval	8/23/2007
OFPC Project Number	801-381	Start Facilities Program	11/1/2007
Designer / Constructor	TBD	Design Development Approval	5/1/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	10/1/2008
Type of Project	New Construction	Substantial Completion	4/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2010
Historically Significant	No		

Source of Funds	Amount
TRB	\$21,120,000
Gifts	\$2,000,000
Total Project Cost	\$23,120,000

Academic Center

H.523

Quarterly Update 8/14/08

Project Description

The Academic Center will be new construction of a 50,000 gross square feet, concrete and brick structure on land in or around the City of Tyler. Electrical/mechanical equipment and support space for building operations, vehicular access drives, sidewalks, parking lot and landscaping are included. Facility uses include classrooms, videoconference rooms, teaching labs, research labs, examination rooms, procedure rooms, telemedicine room, diagnostic and testing areas, staff and department offices, work stations, records and supplies storage rooms and related support areas. The programmed spaces for the project will provide an estimated 36,685 gross square feet of space.

Project Justification

Among the core elements of the Health Center's mission are excellent patient care, community health, and comprehensive education. In Texas, there are critical needs for family medicine physicians, especially in rural areas. The Health Center's existing Family Medicine Residency training program provides medical education and training in this critical area. In addition, this facility would afford UTHCT the ability to develop additional residency training opportunities. Furthermore, outpatient clinical rotations, research and community health education programs will be offered at this facility. Classrooms, videoconference rooms, clinical teaching space, research laboratory space, office and support space will be required to support this endeavor. The current demand on the main campus for classroom and conference room space significantly exceeds the capacity of the available meeting and training space. Transferring these activities to this location would allow for growth in the education and training of residents; would provide additional, critical clinical and research laboratory space; and would reduce the on-campus demand for this type of space. This project is essential to securing a developing affiliation agreement with a community healthcare system that provides additional training of the residents, and therefore will expand educational opportunities for the residency program and will expand the Health Center's patient base.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Tyler		
Project Name	Campus Electrical Distribution System Upgrade and Expansion		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	2/8/2007
OFPC Project Number	801-334	Start Facilities Program	11/1/2007
Designer / Constructor		Design Development Approval	3/1/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/1/2008
Type of Project	Repair and Renovation	Substantial Completion	11/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2008
Historically Significant	No		

Source of Funds	Amount
TRB	\$490,000
PUF	\$460,000
Total Project Cost	\$950,000

Campus Electrical Distribution System Upgrade and Expansion

H.525

Quarterly Update 8/14/08

Project Description

The scope of work for this project includes:

1. Upgrade all components of the existing main-line campus feeders as required to provide a rating of 200 amps for each feeder to include conductors, line reclosers, air switches, and cut-out/fuse ratings.
2. Install a second switchgear unit and reconfigure service point equipment to include replacing the single service point switchgear unit.
3. Upgrade line reclosers, perform comprehensive maintenance and purchase additional line recloser.
4. Upgrade the existing overhead primary distribution to create a two-feeder main loop rated at 400 amps minimum.
5. Install an overhead shunt capacitor bank on each of the two campus feeders.
6. Upgrade the south feeder to the main hospital building by removing the in-line tap box end and replacing with duct bank to match existing. Replace underground primary conductors from underground pole to switchgear.
7. Rework single-phase overhead primary in the northeast quadrant of the campus and convert to three-phase construction.

Project Justification

A load analysis and study of the condition, configuration, reliability and expansion capacity of electrical distribution system identified multiple deficiencies and need for upgrades to the system.

1. An upgrade of existing main-line campus feeders to 200 amps is required to provide service for the entire campus load from either feeder in the event of a failure of one feeder.
2. The addition of a switchgear unit and reconfiguration of the service point equipment will eliminate a single point of failure of the entire campus system which is currently overloaded during peak demand periods of use.
3. The purchase of an additional line recloser will allow for temporary removal of existing line reclosers for comprehensive maintenance to help ensure continued reliability. After the maintenance is completed, it will provide a spare line recloser should it be needed to restore service from a component failure.
4. An upgrade to the existing overhead primary distribution will increase the capacity to a 400 amps two-feeder main loop that would allow either of the two feeders to serve the entire campus load during contingencies on the other feeder. This will improve reliability of the distributed electrical service.
5. Installation of a shunt capacitor bank will eliminate the cost of the power factor penalty on electric utility billing.
6. An upgrade to the south feeder to the main hospital will eliminate a potential failure point in the service feed to the hospital.
7. The single-phase overhead primary in the northeast quadrant of the campus is in poor condition and at risk of failure.

Load capacities for some campus infrastructure systems were increased in conjunction with the recently completed Biomedical Research Wing Addition project (OFPC#801-062); however, no changes were made to the campus electrical distribution system. The overload condition cited above can be directly attributed to this wing addition of 30,000 GSF; subsequently, remaining tuition revenue bond funding from the wing addition project should be applied to the cost of the project to upgrade the campus electrical distribution project. Because of this, the project is an off-cycle CIP request.

The University of Texas System
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 Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Tyler		
Project Name	LERR09 - Campus Complex Interiors Renovation		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	801-451	Start Facilities Program	6/1/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	9/1/2008
Type of Project	Repair and Renovation	Substantial Completion	2/28/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/30/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$1,995,000
Total Project Cost	\$1,995,000

LERR09 - Campus Complex Interiors Renovation

H.528

Quarterly Update 8/14/08

Project Description

The Campus Complex Interiors Renovation project includes replacing the interior finishes, furniture, plumbing fixtures, lighting fixtures and related elements of the public areas of the main building complex, Building 693. New materials and finishes for floors, walls, ceilings, elevator interiors and building entrances will include floor tile, ceramic tile, carpet, wall covering, paint, handrails, wall protection and ceiling tiles. Most public toilets will be renovated with new plumbing fixtures and automatic faucets, toilet partitions, toilet accessories and lighting. New doors as well as new interior signs will be installed.

Project Justification

The project is needed to improve the appearance of the facilities, to reduce water use with automatic faucets and toilets and to improve energy efficiency of the lighting systems. Construction of the largest facility in this complex was completed in 1979. Further the most recent comprehensive renovation of the administrative/support building was completed in 1984. Although the facilities have been maintained through repainting and minor repairs, only limited areas have been extensively renovated and modernized. Most of the finishes are outdated and worn. This project will provide a more modern and well-maintained appearance which is essential in a highly competitive healthcare marketplace.