The University of Texas System

FY 2010-2015 Capital Improvement Program

Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
Bond Proceeds		
PUF	$ 645,539,709	7.8%
RFS	2,473,736,000	29.8%
TRB	823,808,645	9.9%
Subtotal Bond Proceeds	**3,943,084,354**	**47.5%**
Institutional Funds		
Aux Enterprise Balances	$ 22,349,500	0.3%
Available University Fund	7,600,000	0.1%
Designated Funds	33,261,100	0.4%
Gifts	1,107,556,900	13.3%
Grants	191,425,000	2.3%
HEF	4,744,014	0.1%
Hospital Revenues	1,844,920,000	22.2%
Insurance Claims	553,200,000	6.7%
Interest On Local Funds	113,360,315	1.4%
MSRDP	98,900,000	1.2%
Unexpended Plant Funds	383,635,739	4.6%
Subtotal Institutional Funds	**4,360,952,568**	**52.5%**
Capital Improvement Program Total Funding Sources	$ **8,304,036,922**	**100%**

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary by Institution

Institution	Number of Projects	CIP Project Cost Total
Academic Institutions		
U. T. Arlington	10	$ 306,353,376
U. T. Austin	47	1,401,616,150
U. T. Brownsville	2	50,800,000
U. T. Dallas	16	268,079,750
U. T. El Paso	13	214,420,000
U. T. Pan American	5	92,517,909
U. T. Permian Basin	4	150,239,250
U. T. San Antonio	13	152,074,000
U. T. Tyler	7	58,159,300
Subtotal Academic Institutions	117	2,694,259,735
Health Institutions		
U. T. S.M.C. Dallas	15	$ 690,968,346
U. T. M.B. Galveston	21	1,302,260,000
U. T. H.S.C. Houston	9	314,048,841
U. T. H.S.C. San Antonio	9	272,350,000
U. T. M. D. A.C.C.	53	2,983,945,000
U. T. H.S.C. Tyler	4	46,205,000
Subtotal Health Institutions	111	5,609,777,187
Total - Major Construction Project	**228**	**$ 8,304,036,922**

Type	Total
New Construction	$5,999,440,648
Other	$2,000,000
Repair and Renovation	$2,302,596,274
CIP Total	**$8,304,036,922**

U. T. Arlington

New Construction	$295,710,000
Repair and Renovation	$10,643,376
Total	**$306,353,376**

U. T. Austin

New Construction	$730,210,000
Other	$2,000,000
Repair and Renovation	$669,406,150
Total	**$1,401,616,150**

U. T. Brownsville

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

U. T. Dallas

New Construction	$192,382,000
Repair and Renovation	$75,697,750
Total	**$268,079,750**

U. T. El Paso

New Construction	$177,400,000
Repair and Renovation	$37,020,000
Total	**$214,420,000**

U. T. Pan American

New Construction	$89,517,909
Repair and Renovation	$3,000,000
Total	**$92,517,909**

U. T. Permian Basin

New Construction	$149,000,000
Repair and Renovation	$1,239,250
Total	**$150,239,250**

U. T. San Antonio

New Construction	$119,800,000
Repair and Renovation	$32,274,000
Total	**$152,074,000**

U. T. Tyler

New Construction	$8,000,000
Repair and Renovation	$50,159,300
Total	**$58,159,300**

U. T. S.M.C. Dallas

New Construction	$633,020,000
Repair and Renovation	$57,948,346
Total	**$690,968,346**

U. T. M.B. Galveston

New Construction	$573,105,000
Repair and Renovation	$729,155,000
Total	**$1,302,260,000**

U. T. H.S.C. Houston

New Construction	$232,280,739
Repair and Renovation	$81,768,102
Total	**$314,048,841**

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

New Construction	$251,850,000
Repair and Renovation	$20,500,000
Total	**$272,350,000**

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

New Construction	$2,454,365,000
Repair and Renovation	$529,580,000
Total	**$2,983,945,000**

U. T. H.S.C. Tyler

New Construction	$42,000,000
Repair and Renovation	$4,205,000
Total	**$46,205,000**

The University of Texas System

FY 2010-2015 Capital Improvement Program

Major Construction Projects Summary

	CIP Project Cost Total
Academic Institutions	
The University of Texas at Arlington	
Institutionally Managed	
Fire and Life Safety Projects	$ 4,300,000
FY09 High Priority Fire and Life Safety Corrections Phase 1	1,400,000
FY10 High Priority Fire & Life Safety Corrections Phase 2	1,400,000
LERR09 - Magnusson Nano Photonics Office and Laboratory Complex	1,000,000
LERR09 - Nedderman Building North - Roof Replacement	293,376
LERR10 - High Priority Fire & Life Safety Corrections	250,000
LERR10 - Ransom Hall Renovation-Phase I University College	2,000,000
Subtotal Inst Mgd	$ **10,643,376**
OFPC Managed	
Engineering Research Complex	$ 155,710,000
SEC Parking Garage and Residence Hall	67,000,000
Special Events Center	73,000,000
Subtotal OFPC Mgd	$ **295,710,000**
Subtotal U. T. Arlington	$ **306,353,376**
The University of Texas at Austin	
Institutionally Managed	
Children's Garden at the Lady Bird Johnson Wildflower Center	$ 4,700,000
Chilling Station Replacement	40,900,000
Fire and Life Safety Projects	2,100,000
FY09 High Priority Fire and Life Safety	3,280,000
FY10 High Priority Fire and Life Safety Corrections - Phase 2	4,800,000
Jester East Maintenance and Interior Finishes	21,000,000
Law School Renovations	6,500,000
Lee and Joe Jamail Texas Swimming Center Renovation/Renewal	16,000,000
LERR09 - College of Business Administration Fire Safety	200,000
LERR09 - Engineering Science Building Fire Safety	1,200,000

	CIP Project Cost Total
LERR09 - Engineering Teaching Center Fire Safety	$ 900,000
LERR09 - Ernest Cockrell Jr. Hall Fire Safety	1,294,150
LERR09 -Chemical and Petroleum Engineering Bldg Fire and Life Safety	200,000
LERR10 - Burdine Hall Fire & Life Safety	275,000
LERR10 - Ernest Cockrell Jr. Hall Fire & Life Safety	475,000
LERR10 - Music Recital Hall Fire & Life Safety	545,000
Renovation of E.P. Schoch Building	10,000,000
Utility Infrastructure Projects - Phase II	57,750,000
William Randolph Hearst Building Renovation	2,530,000
Subtotal Inst Mgd	$ **174,649,150**
OFPC Managed	
Art Building and Museum Renovation	$ 7,350,000
Battle Hall Complex/West Mall Office Building Renovation	2,000,000
Biomedical Engineering Building	77,400,000
Clark Field Renovation	5,000,000
College of Communication Building-New	50,660,000
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	32,000,000
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
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
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	53,670,000
Littlefield Home and Carriage House Renovations	15,000,000
MSI - NERR Headquarters and Laboratory Expansion	21,350,000
Norman Hackerman Building/Vivarium/Phase 1 – Robert A. Welch Hall	175,000,000
Outdoor Pool	4,800,000
Peter T. Flawn Academic Center Renovation	22,000,000
Phase 2 - Robert A. Welch Hall	25,000,000
Phase II - Liberal Arts Building	100,000,000
Renovation of John W. Hargis Hall with Visitor Center	3,500,000
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
UT Administration Building Renovations	36,300,000

	CIP Project Cost Total
Whitaker Fields and Tennis Complex Renovation	$ 23,000,000
Subtotal OFPC Mgd	$ **1,226,967,000**
Subtotal U. T. Austin	$ **1,401,616,150**

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

Callier Center Renovation	$ 1,250,000
Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	8,046,000
LERR09 - HVAC - Air Handler Coil Replacement, Phase I	250,000
LERR09 - Lightning Protection	100,000
LERR10 - Repair Water Lines to Hoblitzelle Hall and Conf Ctr	850,000
Major Renovation and Repair Projects	2,408,000
Repairs and Major Maintenance of the Student Union	1,000,000
Service Compound	5,132,000
Subtotal Inst Mgd	$ **19,036,000**

OFPC Managed

Arts and Technology Facility	$ 81,000,000
Campus Landscape Enhancement Project	30,000,000
Campus Services and Bookstore Building	9,250,000
Center for Brain Health Second Floor Renovation	4,000,000
Founders Renovation	27,793,750
Math, Science and Engineering Teaching-Learning Center	29,700,000
Student Housing Living/Learning Center	39,800,000
Student Services Building	27,500,000
Subtotal OFPC Mgd	$ **249,043,750**
Subtotal U. T. Dallas	$ **268,079,750**

	CIP Project Cost Total
The University of Texas at El Paso	
Institutionally Managed	
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	135,000
LERR09 - Repair/Replace Electrical Systems at Various Buildings	120,000
LERR09 - Replace Transformers and Switches at Various Locations	175,000
LERR10 - Theatre Arts Costume Shop and Equipment	300,000
LERR10 - Upgrade Library HVAC System, Ph II	200,000
Union West Renovations - 2nd Floor	1,000,000
Subtotal Inst Mgd	$ **2,680,000**
OFPC Managed	
College of Health Sciences/School of Nursing	$ 60,000,000
Physical Sciences / Engineering Core Facility	85,400,000
Science and Engineering Core Facilities Upgrade	27,840,000
Swimming and Fitness Center-Phase II	32,000,000
University Housing Expansion - Schuster Avenue Apartments	6,500,000
Subtotal OFPC Mgd	$ **211,740,000**
Subtotal U. T. El Paso	$ **214,420,000**
The University of Texas - Pan American	
Institutionally Managed	
Old Computer Center Renovation	$ 3,000,000
Subtotal Inst Mgd	$ **3,000,000**
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	7,872,909
Subtotal OFPC Mgd	$ **89,517,909**
Subtotal U. T. Pan American	$ **92,517,909**
The University of Texas of the Permian Basin	

	CIP Project Cost Total
Institutionally Managed	
LERR10 - Swimming Pool Enclosure	$ 1,239,250
Subtotal Inst Mgd	$ **1,239,250**
OFPC Managed	
Science and Technology Complex	$ 56,000,000
Student Multipurpose Center	12,000,000
The Wagner Noel Performing Arts Center	81,000,000
Subtotal OFPC Mgd	$ **149,000,000**
Subtotal U. T. Permian Basin	$ **150,239,250**
The University of Texas at San Antonio	
Institutionally Managed	
Campus Roadway and Parking Improvements	$ 4,510,000
Fire and Life Safety Projects	400,000
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
LERR10 - Fire and Life Safety	500,000
LERR10 - Science Building Laboratory and Office	750,000
Subtotal Inst Mgd	$ **8,398,000**
OFPC Managed	
Applied Engineering and Technology Building	$ 82,500,000
Athletics Complex - Phase I	22,050,000
Combined Science Facility Renovations - 1604 Campus	23,876,000
Multifunction Office Buildings 1 and 2	15,250,000
Subtotal OFPC Mgd	$ **143,676,000**
Subtotal U. T. San Antonio	$ **152,074,000**
The University of Texas at Tyler	
Institutionally Managed	
LERR09 - Library Renovations	$ 170,000

	CIP Project Cost Total
LERR09 - Safety, Security, and Emergency Response Systems II	$ 450,000
LERR10 - CCS Server Room Cooling	19,300
LERR10 - Library-Repair and Rehabilitation	120,000
LERR10 - Waterproofing Three Buildings	100,000
Subtotal Inst Mgd	$ **859,300**
OFPC Managed	
Completion/Renovation /Expansion for Engineering and Sciences	$ 49,300,000
Palestine Campus Expansion	8,000,000
Subtotal OFPC Mgd	$ **57,300,000**
Subtotal U. T. Tyler	$ **58,159,300**
Total Academic Institutions	$ **2,694,259,735**
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
Intraoperative Magnetic Resonance Imaging Facility	4,900,000
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 V	1,326,458
LERR10 - Renovation of Lab and Office Space	1,260,000
North Campus High Voltage Substation	8,500,000
Paul M. Bass Administrative and Clinical Center Renovation	22,000,000
Remodel Level 8, St. Paul University Hospital	9,200,000
South Campus Utility Improvements	13,635,000
Subtotal Inst Mgd	$ **119,648,346**
OFPC Monitored	
Biotechnology Development Complex - Phase 2	$ 55,320,000
Clinical Campus Phase 2	360,000,000
North Campus Phase 5	156,000,000
Subtotal OFPC Mon	$ **571,320,000**

	CIP Project Cost Total
Subtotal U. T. S.M.C. Dallas	$ **690,968,346**
The University of Texas Medical Branch at Galveston	
Institutionally Managed	
Administration Building Life Safety Renovations	$ 6,000,000
Basic Science Renovation	8,600,000
Diagnostic Imaging, Equipment and Infrastructure	60,000,000
FY09/FY10 High Priority Fire and Life Safety Projects	1,800,000
Hurricane Ike Recovery Projects	47,710,000
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	$ **143,960,000**
OFPC Managed	
Academic and Business Buildings - Ike Recovery	$ 162,105,000
Center for Technology and Workforce Development	10,000,000
Healthcare Buildings - Ike Recovery	271,668,000
Infrastructure - Ike Recovery	146,032,000
Jennie Sealy Hospital Replacement	250,000,000
John Sealy Hospital Modernization	36,000,000
Library Facilities Upgrade	8,900,000
Research Buildings - Ike Recovery	87,195,000
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	$ **1,158,300,000**
Subtotal U. T. M.B. Galveston	$ **1,302,260,000**
The University of Texas Health Science Center at Houston	
Institutionally Managed	
Hurricane Ike Recovery Projects	$ 740,000
LERR09 - University Center Tower Emergency Generator Replacement Sys	1,200,000
LERR09- Dental Branch Building Emergency Generator Replacement Systems	600,000
LERR10 - School of Public Health Flood Protection	1,260,000

	CIP Project Cost Total
Repair of the Medical School Building, Phase I	$ 60,808,102
Research Park Complex Parking Lot I	2,160,000
Subtotal Inst Mgd	$ **66,768,102**
OFPC Managed	
Build-out of Floor 6 for Biomedical Engineering	$ 14,000,000
LERR10 - School of Public Health Buildout at UTA 6th Floor	1,000,000
Research Park Complex	232,280,739
Subtotal OFPC Mgd	$ **247,280,739**
Subtotal U. T. H.S.C. Houston	$ **314,048,841**
The University of Texas Health Science Center at San Antonio	
Institutionally Managed	
Fire & Life Safety Projects	$ 6,900,000
FY09 High Priority Fire and Life Safety Projects	1,700,000
FY10 High Priority Fire and Life Safety Projects	1,700,000
LERR09 - Fire and Life Safety (High Priority Projects)	1,000,000
LERR10 - Dental School Clinic Renovation	700,000
Medical School Sprinkler Installation	3,200,000
Renovate Multipurpose Classrooms in Library	5,300,000
Subtotal Inst Mgd	$ **20,500,000**
OFPC Managed	
Medical Arts and Research Center	$ 101,850,000
South Texas Research Facility	150,000,000
Subtotal OFPC Mgd	$ **251,850,000**
Subtotal U. T. H.S.C. San Antonio	$ **272,350,000**
The University of Texas M. D. Anderson Cancer Center	
Institutionally Managed	
Alkek Expansion	$ 321,000,000
Alkek Expansion - Renovations to Existing Facility	68,000,000
Alkek Surgical & Imaging Expansion	98,000,000
American Disabilities Act Upgrades	18,400,000
Backfill Phase III	91,600,000
Basic Science Research Building Two	254,800,000

	CIP Project Cost Total
Bastrop Facility Strategic Plan Phase 2	$ 20,000,000
BF/BRB Infrastructure Repairs Beyond 2011	10,000,000
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
Garage 10 Expansion	30,900,000
HMB Demolition and Infrastructure	10,000,000
Legacy North Building	300,000,000
LERR09 - Bastrop Emergency Water System	1,500,000
LERR09 - Campus Flood Hazard Mitigation Project	1,100,000
LERR09 - Main Campus Fire Alarm A/V Upgrade and Additions	400,000
LERR10 - Renovate Potable Water Storage and Transfers	1,140,000
Main Building Utility Plan - Phase 2	20,000,000
Main Building Utility Plan - Phase I	6,750,000
Materials Management	11,276,000
Mid Campus Parking Facility	47,232,000
Mid-Campus Building No. 1	350,000,000
Mid-Campus Infrastructure	16,600,000
Pawnee Infrastructure Development	7,700,000
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
Rotary House International Phase III	55,800,000
Satellite Facilities	14,980,000
Smithville Facility Strategic Plan	60,500,000
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

	CIP Project Cost Total
South Campus Research Building No. 3	$ 132,060,000
South Campus Research Building No. 4	95,400,000
South Campus Vivarium Facility	45,000,000
South Campus Vivarium Imaging Facility	4,000,000
T. Boone Pickens Academic Tower	173,000,000
UTRP Central Utility Plant 2	30,000,000
UTRP Electric Reliability	5,000,000
UTRP Utilities and Maintenance Facilities - Phase 2	10,000,000
Subtotal Inst Mgd	$ **2,983,945,000**
Subtotal U. T. M. D. A.C.C.	$ **2,983,945,000**
The University of Texas Health Science Center at Tyler	
Institutionally Managed	
Campus Electrical Distribution System Upgrade and Expansion	$ 950,000
LERR09 - Campus Complex Interiors Renovation	1,995,000
LERR10 - Campus Critical Areas Interior Renovation	1,260,000
Subtotal Inst Mgd	$ **4,205,000**
OFPC Managed	
Academic Center - Phase I	$ 42,000,000
Subtotal OFPC Mgd	$ **42,000,000**
Subtotal U. T. H.S.C. Tyler	$ **46,205,000**
Total Health Institutions	$ **5,609,777,187**
Total Major Construction Projects	**$ 8,304,036,922**

The University of Texas System

FY 2010-2015 Capital Improvement Program

Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Arlington	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
New Project															
FY10 High Priority Fire & Life Safety Corrections Phase 2	1.40	1.40													
LERR10 - High Priority Fire & Life Safety Corrections	0.25	0.25													
LERR10 - Ransom Hall Renovation-Phase I University College	2.00	1.00				1.00									
Subtotal	3.65	2.65				1.00									
Underway - Programming, Design, or Construction															
Engineering Research Complex	155.71	62.00	23.28		70.43										
Fire and Life Safety Projects	4.30	4.30													
FY09 High Priority Fire and Life Safety Corrections Phase 1	1.40	1.40													
LERR09 - Magnusson Nano Photonics Office and Laboratory Co	1.00	0.60													0.40
LERR09 - Nedderman Building North - Roof Replacement	0.29	0.29													
SEC Parking Garage and Residence Hall	67.00		67.00												
Special Events Center	73.00		28.00					10.00							35.00
Subtotal	302.70	68.59	118.28		70.43			10.00							35.40
Total for Institution	306.35	71.24	118.28		70.43	1.00		10.00							35.40

The University of Texas System

FY 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. Arlington	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
New Project							
FY10 High Priority Fire & Life Safety Corrections Phase 2	Inst Mgd	08/09	09/09	09/09	09/09	02/11	04/11
LERR10 - High Priority Fire & Life Safety Corrections	Inst Mgd	08/09	08/09	09/09	11/09	02/11	04/11
LERR10 - Ransom Hall Renovation-Phase I University College	Inst Mgd	08/09	08/09	09/09	11/09	08/10	08/10
Underway - Programming, Design, or Construction							
Engineering Research Complex	OFPC Mgd	02/07	10/06	08/08	07/08	01/11	01/11
Fire and Life Safety Projects	Inst Mgd	11/07	05/07	03/08	04/08	12/10	12/10
FY09 High Priority Fire and Life Safety Corrections Phase 1	Inst Mgd	11/08	08/08	11/08	01/09	12/09	01/10
LERR09 - Magnusson Nano Photonics Office and Laboratory Complex	Inst Mgd	08/08	08/08	08/08	10/08	12/09	01/10
LERR09 - Nedderman Building North - Roof Replacement	Inst Mgd	08/08	08/08	08/08	01/09	09/09	10/09
SEC Parking Garage and Residence Hall	OFPC Mgd	05/09	03/09	02/10	05/10	07/12	08/12
Special Events Center	OFPC Mgd	02/09	10/08	08/09	04/10	04/12	05/12

The University of Texas System

FY 2010-2015 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
OFPC Project Number	301-258
Designer / Constructor	PSP and Freese Nichols / Hensel Phelps
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	2/7/2007
Start Facilities Program	10/15/2006
Design Development Approval	8/13/2008
Notice to Proceed	7/28/2008
Substantial Completion	1/1/2011
Operational Occupancy	1/31/2011

Source of Funds	**Amount**
TRB	$70,430,000
PUF	$62,000,000
RFS	$23,280,000
Total Project Cost	**$155,710,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
22,516,350	51,712,922	61,976,002	0	0	0

Project Description

This project includes Phase I and II of the Engineering Research Complex. Phase I expands the existing two-story Engineering Lab Building (ELB) by 27,300GSF into a three-story facility to accommodate user needs that the current building cannot meet. Portions of the first and second floors are renovated to meet new programming needs. Mechanical and Fire Protection improvements are also included for the first and second floors. The expanded building will be approximately 76,150GSF and will accommodate teaching and research labs, lab support spaces, and administrative spaces. This new space will provide the needed offices, classrooms, and laboratories to accommodate the anticipated growth in the number of engineering students, programs, and research projects. Exterior construction will follow the Campus Master Plan guidelines. Interior finish for the new areas will match the existing building finish-out. The new space will be used to provide much needed space today for the following departments within the College of Engineering: Material Science & Engineering (MSE), Electrical Engineering (EE), Computer Science & Engineering (CSE), Industrial & Manufacturing Systems Engineering (IMSE), and Bioengineering (BE). Phase II includes construction of a new Engineering Research Building (ERB) with 234,000GSF. Start date for construction of this building is concurrent with Phase I. Due to cost inflation and market conditions, UT-Arlington initially decided to build the maximum size new facility that is economically feasible while finishing out only part of the building. At this time, August 2009, the decision has been made to fully fund completion of the shell space using part of the funding previously designated for Center for Structural Engineering Research. The Center for Structural Engineering Research will be amended to recognize another source of funding on the PPF. The balance of the building will provide state-of-the-art multi-disciplinary teaching and research laboratories, laboratory support spaces and faculty, student and administrative offices. The building with complete buildout will include approximately 234,000GSF. Assignable space will be no less than 142,000 square feet. The proposed building will house the Colleges of Engineering and Science, Bioengineering, Material Sciences, Computer Sciences in the College of Engineering and a new paradigm of highly flexible, interdisciplinary research and teaching spaces all within one facility for both Colleges. Included in the site plan will be a future addition for the Science and Engineering Library currently located in the basement of Nedderman Hall.

Project Justification

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. The College of Engineering experienced significant growth over the last seven years. In Fall 2001 enrollment totalled 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 12 hires were requested for 2006-07 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 $7.8M in 2000-01 grew to $11.3M in 2002-03, a 45% increase. Equally significant, funding requests increased from $50.9M to $73.5M 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 11,634GSF. The temporary placement of two 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 did not address the needs for the 2006-07 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 suport 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.

Name of Institution	**The University of Texas at Arlington**
Project Name	Fire and Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	301-378
Designer / Constructor	Schirmer Engineering
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Design/Bid/Build
Historically Significant	No

DATES	
CIP Approval	11/9/2007
Start Facilities Program	5/1/2007
Design Development Approval	3/18/2008
Notice to Proceed	4/15/2008
Substantial Completion	12/1/2010
Operational Occupancy	12/31/2010

Source of Funds	**Amount**
PUF	$4,300,000
Total Project Cost	**$4,300,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
713,130	1,375,997	1,512,453	0	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Arlington**
Project Name	FY09 High Priority Fire and Life Safety Corrections Phase 1
Management Type	Institutionally Managed
OFPC Project Number	301-452
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	11/13/2008
Start Facilities Program	8/14/2008
Design Development Approval	11/15/2008
Notice to Proceed	1/20/2009
Substantial Completion	12/31/2009
Operational Occupancy	1/31/2010

Source of Funds	**Amount**
PUF	$1,400,000
Total Project Cost	**$1,400,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
317,032	970,968	0	0	0	0

Project Description

This project continues to address various Fire & Life Safety deficiencies previously identified. Phase 1 is currently in progress and was funded last year at 4.3M through PUF. Phase 2-this scope will address high priority items as defined by NFPA-101 assessment criteria, including fire protection systems in the Library and Texas Hall auditorium; means of egress deficiencies in the P.E. Building, emergency egress lighting systems in some additional buildings not covered by Phase 1 Fire & Life safety work; fire door retrofits in Library, Pickard Hall and Carlisle Hall; survey of campus buildings for design of handrail corrections. There will still be an outstanding scope to address beyond this phase.

One major focus for this phase will be the Library. It is anticipated that the entire building will ultimately be retrofitted with a sprinkler system. Under this funding, two floors are included. Other specific areas being addressed include handrails and fire doors in certain buildings, and upgrading fire protection water line in Oak Street.

Project Justification

This work will bring certain campus buildings into compliance with NFPA-101 requirements; International Building Codes; State Fire Marshall requirements. Over the next five years two additional phases are anticipated to be funded jointly by the UT-System and UT-Arlington.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Arlington**
Project Name	FY10 High Priority Fire & Life Safety Corrections Phase 2
Management Type	Institutionally Managed
OFPC Project Number	301-498
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	9/1/2009
Design Development Approval	9/1/2009
Notice to Proceed	9/30/2009
Substantial Completion	2/28/2011
Operational Occupancy	4/28/2011

Source of Funds	**Amount**
PUF	$1,400,000
Total Project Cost	**$1,400,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

This funding request is for the second of three system allocations. First allocation was in FY09 for $1.4M, and final allocation of $1.3M is scheduled for FY11. This project continues to address various Fire & Life Safety deficiencies previously identified. This scope addresses high priority items as defined by NFPA-101 assessment criteria, including additional floors of fire protection systems in the Library (floors 1 & 2); means of egress deficiencies; emergency egress lighting systems in some addtional buildings yet funded including the Business building, Physical Education building and Pickard, Woolf and Preston Halls. Handrail corrections in several buildings will be addressed as well.

One major focus for this phase will be the Library. It is anticipated that the entire building will ultimately be retro-fitted with a sprinkler system. Under this funding, two floors are included. Other specific areas being addressed include handrails and fire doors in certain buildings, and upgrading a fire protection water line on Oak Street.

Project Justification

This work will bring certain campus buildings into compliance with NFPA-101 requirements; International Building Codes; and State Fire Marshall requirements. Over the next three years one additional phase is to be funded by the UT-System, two additional phases funded by UT-Arlington assuming LERR 2010 request is approved.

Name of Institution	**The University of Texas at Arlington**		
Project Name	LERR09 - Magnusson Nano Photonics Office and Laboratory Complex		**DATES**
Management Type	Institutionally Managed	**CIP Approval**	8/14/2008
OFPC Project Number	301-412	**Start Facilities Program**	8/11/2008
Designer / Constructor		**Design Development Approval**	8/15/2008
Category	Underway - Programming, Design, or Construction	**Notice to Proceed**	10/1/2008
Type of Project	Repair and Renovation	**Substantial Completion**	12/1/2009
Project Delivery Method	Competitive Sealed Proposals	**Operational Occupancy**	1/1/2010
Historically Significant	No		

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
355,430	564,570	0	0	0	0

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 Nedderman 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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Arlington**		
Project Name	LERR09 - Nedderman Building North - Roof Replacement		**DATES**
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**	8/15/2008
Category	Underway - Programming, Design, or Construction	**Notice to Proceed**	1/22/2009
Type of Project	Repair and Renovation	**Substantial Completion**	9/25/2009
Project Delivery Method	Competitive Sealed Proposals	**Operational Occupancy**	10/25/2009
Historically Significant	No		

Source of Funds	**Amount**
PUF	$293,376
Total Project Cost	**$293,376**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
97,427	172,479	0	0	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Arlington**
Project Name	LERR10 - High Priority Fire & Life Safety Corrections
Management Type	Institutionally Managed
OFPC Project Number	301-511
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	2/28/2011
Operational Occupancy	4/28/2011

Source of Funds	**Amount**
PUF	$250,000
Total Project Cost	**$250,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

This project continues to address various Fire & Life Safety deficiencies previously identified. This scope addresses high priority items as defined by NFPA-101 assessment criteria, including additional floors of fire protection systems in the Library (floors 1 & 2); means of egress deficiencies; emergency egress lighting systems in some additional buildings yet funded including the Business building, Physical Education building and Pickard, Woolf and Preston Halls. Handrail corrections in several buildings will be addressed as well.

One major focus for this phase will be the Library. It is anticipated that the entire building will ultimately be retrofitted with a sprinkler system. Under this funding, two floors are included. Other specific areas being addressed include handrails and fire doors in certain buildilngs, and upgrading fire protection water line in Oak Street.

Project Justification

This work will bring certain campus buildings into compliance with NFPA-101 requirements; international Building Codes; State Fire Marshall requirements. Over the next four years two additional phases are anticipated to be funded jointly by the UT-System and UT-Arlington.

Name of Institution	**The University of Texas at Arlington**
Project Name	LERR10 - Ransom Hall Renovation-Phase I University College
Management Type	Institutionally Managed
OFPC Project Number	301-510
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	8/1/2010
Operational Occupancy	8/31/2010

Source of Funds	**Amount**
PUF	$1,000,000
Designated Funds	$1,000,000
Total Project Cost	**$2,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

Ransom Hall has been identified as the location for a new university college and Freshman support programs due to its central location on campus and the proximity to the university's residence halls. In order to appropriately serve the students, this classroom configured building must be renovated to make it functional for its new role. Because part of the efforts to improve Freshman retention will require hiring 12 new advisors, private spaces for student advising will have to be constructed. In addition, the college will provide space for the new Dean and support staff as well as other critical student services (e.g. counseling).

Project Justification

Recently, a task force assembled by President Spaniolo was convened to identify factors affecting student retention and graduation rates at UT Arlington. A report from the task force presented several new initiatives, including the development of a new major for students as well as a new college for all incoming Freshman, University College. The University College will be the administrative center for a number of new programs designed to acclimate new Freshman to the pace of college life and to give them the requisite skills for being successful in an intellectually demanding institution such as UT Arlington. It is estimated that the total cost for three phases will be $6,000,000. This request is for phase 1, first floor only.

The effort to significantly improve student retention and graduation rates has been set as the top priority of UT Arlington for the next 3-5 years.

Name of Institution	**The University of Texas at Arlington**
Project Name	SEC Parking Garage and Residence Hall
Management Type	OFPC Managed
OFPC Project Number	301-493
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	5/13/2009
Start Facilities Program	3/1/2009
Design Development Approval	2/10/2010
Notice to Proceed	5/17/2010
Substantial Completion	7/1/2012
Operational Occupancy	8/1/2012

Source of Funds	**Amount**
RFS	$67,000,000
Total Project Cost	**$67,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
274,971	4,828,720	14,536,309	29,219,328	12,780,672	0

Project Description

This project will support the Special Events Center, which was added to the CIP in February 2009. It tentatively consists of an 1,800 space parking structure and a connected residence hall structure, wrapping three sides of the parking structure. Fire ratings and clearances have been considered between the parking structure and the residence hall. The residence hall supports the College Town concept for this area of campus, as presented in the Campus Master Plan. A total of 122,328 GSF with 241 residence rooms (452 rentable beds), plus 15 R.A. rooms are included. Additional amenities will include laundry and vending areas, study rooms, multi-use common space, a R.H. director's apartment and office. In further support of this concept, 8,000 SF of retail space is provided on the first floor of one of the structures. Also, 6,800 GSF of ground level shell office space is included, which may become utilized for campus offices, or for private leasing. The retail space will be capable of supporting commercial, restaurant, or office tenants. This project will border and compliment the City of Arlington's (CoA) Center Street Trail project that will include pedestrian amenities such as nodes with benches along with artwork that will feature the University's historical narratives. A University police satellite office will be located within the structure. Funds are included for utility infrastructure improvements on West 2nd Street between Pecan and Center Streets. This block will be abandoned by CoA, become UTA property, and be upgraded to an architecturally appealing plaza. The combined projects will bring an attractive and definitive boundary to the East border of the Campus. The project will be evaluated for sustainability, and seek USGBC LEED certification or similar verification of performance.

Project Justification

The campus master plan promotes "gray to green" transition towards less surface parking and the addition of parking garages. It also supports both residential and parking structures on the east side of campus, on the site of this project. This project represents a strategic analysis of how to: support parking requirements for the Special Events Center; add parking that can serve residential dwellings; provide additional faculty and staff parking; provide increased parking on the east side of campus, with some spaces being available for commuters; and support community events in conjuction with downtown City of Arlington. Under a separate future project Lipscomb Residence Hall is proposed to be removed, concurrent with the completion of the Special Events Center. Lipscomb contains 332 beds. Hence the construction of the new residence halls will give the university a net increase of 120 beds in a prime location.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Arlington**
Project Name	Special Events Center
Management Type	OFPC Managed
OFPC Project Number	301-397
Designer / Constructor	HKS/TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	2/12/2009
Start Facilities Program	10/1/2008
Design Development Approval	8/20/2009
Notice to Proceed	4/1/2010
Substantial Completion	4/1/2012
Operational Occupancy	5/1/2012

Source of Funds	**Amount**
RFS	$28,000,000
Unexpended Plant Funds	$35,000,000
Gifts	$10,000,000
Total Project Cost	**$73,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
662,198	6,423,703	19,246,036	35,888,214	4,939,850	0

Project Description

The Special Events Center includes approximately 189,300 gross square feet. The building will be designed to achieve LEED certification, and will also become an instant landmark on the UT Arlington campus. The Center will comply with the University's Campus Master Plan as approved by the Board of Regents in May 2007. The Special Events Center (SEC) will be a true multi-purpose, state-of-the-art center and will be the home for UT Arlington Athletics, graduation ceremonies and convocation celebrations, concerts, distinguished lecture series, as well as many community events. The SEC will also include large meeting rooms and suites ideal for hosting special functions, events and meetings. For UT Arlington Athletics, the SEC will include an athletic floor for both the Men's/Women's Basketball teams and the Women's Volleyball team. It will include practice courts, offices, locker rooms, training facilities, film and media center, lounge areas, and academic spaces for our student athletes. It will be located on the east side of the campus in close proximity to the University Center for the convenience of the campus community. The site will be between Pecan and Center Streets (which both run north-south) and south of West 1st Street. This site has an additional benefit, being located adjacent to the recent City of Arlington's enhancement and upgrades to Center Street as a pedestrian parkway and green space to the community. The Special Events Center's site landscaping will blend into the City's Trail System and will make a strong statement in regard to the stature of the University.

Project Justification

As a NCAA Division I University, a facility is needed to remain competitive in quality to other universities for athletic events and other campus needs. The basketball and volleyball teams currently play their games on a stage in Texas Hall. The University of Texas at Arlington, with over 25,000 students currently does not have a facility large enough to accommodate a single school's (College of Education, College of Business, College of Engineering, College of Science, College of Liberal Arts to name a few) commencement during its Spring ceremonies. Additionally, there is not a facility on campus large enough to host the fall convocation for students, staff and faculty. Texas Hall has housed both Athletic and Graduation events and is over 40 years old, the lighting and sound equipment are inadequate and at times have been inoperable. Many family members have complained that seating is inadequate, leaving guests off of their invitation lists due to lack of space for this most prestigeous occasion. This project complies with the University's Campus Master Plan, it supports the mission of The University of Texas at Arlington to enhance "Closing the Gap" initiatives for participation, success and excellence.

The University of Texas System

FY 2010-2015 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. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
Existing - Carried Forward															
Clark Field Renovation	5.00							5.00							
Indoor Tennis Facility at Whitaker Fields	8.00							8.00							
Littlefield Home and Carriage House Renovations	15.00							15.00							
Outdoor Pool	4.80							4.80							
Phase 2 - Robert A. Welch Hall	25.00							25.00							
Renovation of John W. Hargis Hall with Visitor Center	3.50		2.50					1.00							
Whitaker Fields and Tennis Complex Renovation	23.00							23.00							
Subtotal	84.30		2.50					81.80							
New Project															
FY10 High Priority Fire and Life Safety Corrections - Phase 2	4.80	4.80													
LERR10 - Burdine Hall Fire & Life Safety	0.28	0.28													
LERR10 - Ernest Cockrell Jr. Hall Fire & Life Safety	0.48	0.48													
LERR10 - Music Recital Hall Fire & Life Safety	0.55	0.55													
Subtotal	6.10	6.10													
Underway - Programming, Design, or Construction															
Art Building and Museum Renovation	7.35	0.35	1.00	6.00											
Battle Hall Complex/West Mall Office Building Renovation	2.00		1.00												1.00
Biomedical Engineering Building	77.40		40.50					8.00				20.00			8.90
Children's Garden at the Lady Bird Johnson Wildflower Center	4.70							4.70							
Chilling Station Replacement	40.90		40.90												
College of Communication Building-New	50.66		30.09					14.54							6.02

The University of Texas System

FY 2010-2015 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. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
Computer Sciences Building - Phase 2	53.00							53.00							
Darrell K Royal - Texas Memorial Stadium Expansion	176.54		129.56					35.47							11.51
Data Center at the Central Receiving Building	32.00		32.00												
Dell Computer Science Hall	67.00	20.00						47.00							
DKR – Texas Memorial Stadium – Maintenance & Renovation Pr	29.00		23.00					6.00							
Elementary Charter School Permanent Facility	19.00							19.00							
Fire and Life Safety Projects	2.10	2.10													
FY09 High Priority Fire and Life Safety	3.28	3.28													
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							
Jester East Maintenance and Interior Finishes	21.00													21.00	
Law School Renovations	6.50					6.50									
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Re	53.67	1.42	15.00						17.00						20.25
Lee and Joe Jamail Texas Swimming Center Renovation/Renew	16.00		7.50			1.00						7.50			
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 -Chemical and Petroleum Engineering Bldg Fire and Lif	0.20	0.20													
MSI - NERR Headquarters and Laboratory Expansion	21.35		9.48	1.60				0.80	9.48						

The University of Texas System

FY 2010-2015 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. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
Norman Hackerman Building/Vivarium/Phase 1 – Robert A. Welc	175.00	55.00	15.00		105.00										
Peter T. Flawn Academic Center Renovation	22.00					1.50						20.00			0.50
Phase II - Liberal Arts Building	100.00		60.00					40.00							
Renovation of E.P. Schoch Building	10.00		10.00												
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												
UT Administration Building Renovations	36.30		18.93												17.38
Utility Infrastructure Projects - Phase II	57.75		57.75												
William Randolph Hearst Building Renovation	2.53	0.20				1.73		0.60							
Subtotal	1311.22	86.14	561.11	7.60	105.00	10.73		379.61	26.48			48.00		21.00	65.56
Total for Institution	1401.62	92.24	563.61	7.60	105.00	10.73		461.41	26.48			48.00		21.00	65.56

The University of Texas System

FY 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. Austin	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Existing - Carried Forward							
Clark Field Renovation	OFPC Mgd	05/09	05/10	02/11	05/11	04/12	05/12
Indoor Tennis Facility at Whitaker Fields	OFPC Mgd	11/07	04/13	11/13	01/14	10/14	11/14
Littlefield Home and Carriage House Renovations	OFPC Mgd	08/07	11/12	08/13	05/14	05/15	07/15
Outdoor Pool	OFPC Mgd	05/09	05/10	12/10	04/11	10/11	11/11
Phase 2 - Robert A. Welch Hall	OFPC Mgd	08/06	10/11	11/12	04/13	11/15	01/16
Renovation of John W. Hargis Hall with Visitor Center	OFPC Mgd	05/06	07/06	02/14	08/14	06/15	08/15
Whitaker Fields and Tennis Complex Renovation	OFPC Mgd	05/09	05/12	02/13	05/13	07/15	08/15
New Project							
FY10 High Priority Fire and Life Safety Corrections - Phase 2	Inst Mgd	08/09	06/09	12/09	03/10	12/10	12/10
LERR10 - Burdine Hall Fire & Life Safety	Inst Mgd	08/09	08/09	09/09	11/09	08/11	09/11
LERR10 - Ernest Cockrell Jr. Hall Fire & Life Safety	Inst Mgd	08/09	08/09	09/09	11/09	08/11	09/11
LERR10 - Music Recital Hall Fire & Life Safety	Inst Mgd	08/09	08/09	09/09	11/09	08/11	09/11
Underway - Programming, Design, or Construction							
Art Building and Museum Renovation	OFPC Mgd	06/06	08/07	10/08	12/08	12/09	01/10
Battle Hall Complex/West Mall Office Building Renovation	OFPC Mgd	08/07	09/14	11/16	05/17	02/20	04/20
Biomedical Engineering Building	OFPC Mgd	08/03	07/04	11/05	03/09	10/10	01/11
Children's Garden at the Lady Bird Johnson Wildflower Center	Inst Mgd	02/09	02/07	11/09	03/10	03/12	04/12
Chilling Station Replacement	Inst Mgd	05/06	06/06	02/07	05/07	08/09	09/09
College of Communication Building-New	OFPC Mgd	11/99	05/08	08/09	04/10	03/12	05/12

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Project Schedule Dates

U. T. Austin	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Computer Sciences Building - Phase 2	OFPC Mgd	11/07	11/07	02/10	08/10	03/13	08/13
Data Center at the Central Receiving Building	OFPC Mgd	02/08	06/08	01/09	04/09	05/10	06/10
Dell Computer Science Hall	OFPC Mgd	05/06	03/07	02/10	08/10	03/13	07/13
DKR – Texas Memorial Stadium – Maintenance & Renovation Project	OFPC Mgd	02/08	03/08	08/08	11/08	08/09	09/09
Elementary Charter School Permanent Facility	OFPC Mgd	02/05	09/07	02/14	04/14	05/15	07/15
Fire and Life Safety Projects	Inst Mgd	02/08	08/07	02/08	03/08	02/10	03/10
FY09 High Priority Fire and Life Safety	Inst Mgd	02/09	12/08	02/09	04/09	08/10	09/10
Geology Building Addition	OFPC Mgd	08/07	08/07	05/15	11/15	11/17	12/17
Hogg Auditorium Renovation	OFPC Mgd	11/99	11/06	11/14	04/15	12/16	01/17
Jester East Maintenance and Interior Finishes	Inst Mgd	02/09	09/08	03/09	05/09	08/12	09/12
Law School Renovations	Inst Mgd	08/08	08/08	11/09	02/10	07/10	08/10
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	OFPC Mgd	05/04	12/04	12/06	07/06	12/09	01/10
Lee and Joe Jamail Texas Swimming Center Renovation/Renewal	Inst Mgd	08/08	08/08	08/08	03/09	12/11	01/12
LERR09 - College of Business Administration Fire Safety	Inst Mgd	08/08	06/08	08/08	07/09	10/09	11/09
LERR09 - Engineering Science Building Fire Safety	Inst Mgd	08/08	09/08	02/09	09/09	04/10	05/10
LERR09 - Engineering Teaching Center Fire Safety	Inst Mgd	08/08	08/08	03/09	08/09	02/10	03/10
LERR09 - Ernest Cockrell Jr. Hall Fire Safety	Inst Mgd	08/08	08/08	02/09	08/09	03/10	04/10
LERR09 -Chemical and Petroleum Engineering Bldg Fire and Life Safety	Inst Mgd	08/08	08/08	03/09	06/09	08/09	09/09
MSI - NERR Headquarters and Laboratory Expansion	OFPC Mgd	02/08	08/08	05/09	08/09	03/11	04/11
Norman Hackerman Building/Vivarium/Phase 1 – Robert A. Welch Hall	OFPC Mgd	06/06	12/06	02/08	04/08	10/10	12/10
Peter T. Flawn Academic Center Renovation	OFPC Mgd	08/08	11/08	08/09	10/09	04/11	05/11

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Project Schedule Dates

U. T. Austin	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Phase II - Liberal Arts Building	OFPC Mgd	02/08	03/08	05/10	08/10	05/13	07/13
Renovation of E.P. Schoch Building	Inst Mgd	11/07	11/07	08/10	02/11	08/11	09/11
Speedway Mall North of the Blanton Museum and South of Dean Keeton Str	OFPC Mgd	11/04	06/06	11/14	02/15	02/23	03/23
Student Activity Center/Phase I - Liberal Arts	OFPC Mgd	05/06	08/06	05/08	07/08	09/10	02/11
UT Administration Building Renovations	OFPC Mgd	08/07	08/07	08/07	05/08	02/10	03/10
Utility Infrastructure Projects - Phase II	Inst Mgd	11/06	11/06	06/07	08/07	09/10	09/10
William Randolph Hearst Building Renovation	Inst Mgd	02/09	10/08	03/09	04/09	08/09	09/09

The University of Texas System

FY 2010-2015 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
Management Type	OFPC Managed
OFPC Project Number	102-273
Designer / Constructor	Lake/Flato Architects / Flynn Construction
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	6/20/2006
Start Facilities Program	8/15/2007
Design Development Approval	10/10/2008
Notice to Proceed	12/15/2008
Substantial Completion	12/15/2009
Operational Occupancy	1/15/2010

Source of Funds	**Amount**
PUF	$350,000
RFS	$1,000,000
Available University Fund	$6,000,000
Total Project Cost	**$7,350,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,989,631	4,712,977	0	0	0	0

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 cources. The renovation will correct this defieiency. Museum gallery space will be turned into exhibition spcae for the display of work by faculty, students and visting 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.

Name of Institution	**The University of Texas at Austin**
Project Name	Battle Hall Complex/West Mall Office Building Renovation
Management Type	OFPC Managed
OFPC Project Number	102-357
Designer / Constructor	Parsons Commercial Tech Group/TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Other
Project Delivery Method	Construction Manager at Risk
Historically Significant	Yes

DATES	
CIP Approval	8/23/2007
Start Facilities Program	7/1/2009
Design Development Approval	8/18/2011
Notice to Proceed	3/7/2012
Substantial Completion	1/12/2015
Operational Occupancy	2/12/2015

Source of Funds	**Amount**
Unexpended Plant Funds	$1,000,000
RFS	$1,000,000
Total Project Cost	**$2,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
514	9,383	9,383	165,279	316,957	581,174

Project Description

Project redefined as a study.
The study includes the preparation of a Historic Structures Report to provide a thorough analysis of the existing structure by a specialist in the field of historic preservation. The study also includes facility programming that addresses library services upgrades and stack/archive reorganization, fire and life safety analysis, and surveys including building envelope, forensic, hazardous material, topographic and geotechnical. The study will also include input on requirements for building commissioning and LEED certification. An Owner's Project Requirements (OPR) document will also be prepared as part of the study.

Project Justification

Battle Hall is perhaps the most architecturally significant building on The University of Texas at Austin campus. Designed in 1910 by renowned Beaux Arts architect Cass Gilbert of New York, it is the first building on campus to employ the Spanish Renaissance architectural style that now defines the character of the UT Austin 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 study will help better define the scope for 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.

Name of Institution	**The University of Texas at Austin**
Project Name	Biomedical Engineering Building
Management Type	OFPC Managed
OFPC Project Number	102-172
Designer / Constructor	3D/International, Vaughn Construction
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/7/2003
Start Facilities Program	7/9/2004
Design Development Approval	11/10/2005
Notice to Proceed	3/5/2009
Substantial Completion	10/22/2010
Operational Occupancy	1/3/2011

Source of Funds	**Amount**
RFS	$40,500,000
Gifts	$8,000,000
Unexpended Plant Funds	$8,900,000
Interest On Local Funds	$20,000,000
Total Project Cost	**$77,400,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
5,965,819	31,183,847	30,768,674	0	0	0

Project Description

The building will consist of six floors containing approximately 180,600 gross square feet to house the College of Engineering (Biomedical Engineering) currently housed in three separate facilities, provide quality laboratory research space for the College of Pharmacy (Medicinal Chemistry), and provide biology teaching laboratory space for the College of Natural Sciences.

The building will provide new administrative, faculty, and student spaces, research, teaching, and computer laboratories plus seminar and conference room spaces to support a variety of research and education activities. Revisions to dates and the gross square footage are for the South Wing expansion of the project.

Project Justification

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

Name of Institution	**The University of Texas at Austin**
Project Name	Children's Garden at the Lady Bird Johnson Wildflower Center
Management Type	Institutionally Managed
OFPC Project Number	102-482
Designer / Constructor	TBG (psp) / TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	2/1/2009
Start Facilities Program	2/1/2007
Design Development Approval	11/30/2009
Notice to Proceed	3/31/2010
Substantial Completion	3/31/2012
Operational Occupancy	4/30/2012

Source of Funds	**Amount**
Gifts	$4,700,000
Total Project Cost	**$4,700,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
16,607	417,214	1,241,780	2,312,328	311,684	0

Project Description

The Lady Bird Johnson Wildflower Center, an entity of the University of Texas at Austin, is located south of the city center and bordered by Route One (Mopac) on the West and LaCrosse Avenue on the North. The complex currently consists of 278.5980 acres with several storage buildings for maintenance of various gardens and terraces, an administration building joined with a library, a gift shop, a cafeteria and an exhibit hall. The project will develop an area of land northwest of the present Wildflower Center Administration buildings, creating a unique Children?s Garden. This Garden will provide educational opportunities with outdoor classroom areas, a pavilion, restrooms and numerous innovative and creative features. Some of the garden features are interactive. The site will be developed to meet the standards articulated in the Sustainable Site Initiative, a national effort led by the Wildflower Center, the American Society of Landscape Architects, and the US Botanic Gardens. The creation of this Children's Garden is part of the overall master plan developed by Gary Smith in concert with Overland Partners and the Lady Bird Johnson Wildflower Center. Buildings, such as the pavilion and restroom will be designed to meet LEED certification.

The new Children's Garden will be the pilot project for the Sustainable Sites Initiative. This program, led by the Wildflower Center in collaboration with the American Society of Landscape Architects and the US Botanic Garden in Washington, DC, will create standards intended to motivate site developers and landscapers to reduce the negative environmental impact on landscapes. This initiative will create incentives for landscape developers to conserve water, manage runoff, protect biodiversity, reduce pollution, and generally become better stewards of scarce resources on large-scale landscapes such as corporate and college campuses, parks, roadsides, and botanical gardens.

Project Justification

Currently there is not a nature educational facility, including the Wildflower Center, that has a garden space designed specifically for children in Central Texas. This new garden would become the centerpiece of the Center's educational programming for children and families. The new garden will include spaces and activities for children of all ages, providing fun, interaction and discovery-learning stations throughout. The Children's Garden will capitalize upon the strong demand in Austin and Central Texas for cultural and natural destinations that are attractive to children and families and will provide an opportunity to expand the educational programming of the Lady Bird Johnson Wildflower Center. The large scale of the Garden, the diversity of its features, and the design of its exhibits will provide extraordinary opportunities for all children, the future stewards of the environment, to connect with the natural world. It will provide a safe, affordable and engaging space for young people to learn, discover, and interact with their world. The design of the Garden will not only facilitate special events and activities that are staffed by the Center, but will also invite children and their families to have a compelling educational experience on their own at any time the Center is open to the public. The new Children's Garden will provide the opportunity to significantly expand informal educational programming to include early childhood education, day camps and summer camps, after-school programs, home school classes, family discovery activities, and special projects for older youth. The Center's ability to accommodate large school groups is now limited by the lack of an area that is designed specifically to appeal to students and to facilitate nature education at all levels. New outdoor classrooms and a pavilion will meet this need and will complement the interpreted exhibits in the Garden. The space will also be designed to support teacher training sessions. Finally, the Children's Garden is expected to contribute substantially to the Center's financial health by providing an attraction that will draw new audiences and repeat visitors. Informal communications with other large botanic gardens suggest that well-designed children's gardens have been highly successful in attracting visitors. They have also helped expand these gardens, membership rolls, and diversified their base of active support. At the Wildflower Center, like other major facilities, the Children's Garden will also be rented for private events, providing another source of unrestricted revenue for the Center.

The University of Texas System

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Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Austin**		
Project Name	Chilling Station Replacement		**DATES**
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**	8/15/2009
Project Delivery Method	Construction Manager at Risk	**Operational Occupancy**	9/15/2009
Historically Significant	No		

Source of Funds	**Amount**
RFS	$40,900,000
Total Project Cost	**$40,900,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
16,054,813	10,040,239	0	0	0	0

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 thie 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.

Name of Institution	**The University of Texas at Austin**
Project Name	Clark Field Renovation
Management Type	OFPC Managed
OFPC Project Number	102-487
Designer / Constructor	TBD
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES

CIP Approval	5/14/2009
Start Facilities Program	5/1/2010
Design Development Approval	2/1/2011
Notice to Proceed	5/1/2011
Substantial Completion	4/1/2012
Operational Occupancy	5/1/2012

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	14,674	557,180	3,689,800	338,346	0

Project Description

The proposed Clark Field renovation will replace the existing natural grass with an artificial turf system, re-contour the field area to improve the grading and maximize the playing surface for the sports of lacrosse, flag football, and ultimate disc, refurbish the existing track and exercise stations, replace the existing sports lighting, add bleacher seating, and provide support facilities. Additional amenities might include a new pedestrian bridge across Waller Creek, protective sports netting, scoreboards, and a new public address system.

Project Justification

Clark Field is a unique and heavily used venue on the UT-Austin campus that is in need of infrastructure upgrades and modernization. The 4-acre outdoor facility is the last open space on central campus, serving the institution in the areas of recreation, academics, public service, and community building. The renovation will enhance the site?s existing natural beauty by upgrading the creek, manicuring the planted edges and maximizing the open green space. The artificial turf and improved drainage will significantly increase the availability of Clark Field, as the field will not have to be closed as often during periods of inclement weather. The renovation will make the site more visible and better connected to the remainder of campus by providing improved circulation and adding a pedestrian bridge across Waller Creek at the north end of the site. A user-friendly site with enhanced aesthetics and a competition quality field will help bring and keep students on campus, further integrating them in UT-related functions.

Name of Institution	**The University of Texas at Austin**
Project Name	College of Communication Building-New
Management Type	OFPC Managed
OFPC Project Number	102-041
Designer / Constructor	Lawrence Group, Inc. / Flintco, Inc.
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	11/1/1999
Start Facilities Program	5/16/2008
Design Development Approval	8/20/2009
Notice to Proceed	4/22/2010
Substantial Completion	3/16/2012
Operational Occupancy	5/2/2012

Source of Funds	**Amount**
Unexpended Plant Funds	$6,024,000
RFS	$30,094,000
Gifts	$14,542,000
Total Project Cost	**$50,660,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
401,104	4,085,767	13,774,895	25,941,783	2,331,122	0

Project Description

The new College of Communication Building will create approximately 120,000 gross square feet of state-of-the-art facilities that will enable teaching, learning, and research to cross traditional boundaries and create new forms of communication and collaboration which include multi-use classrooms, research labs, performance production and broadcast studios, public forum spaces, and offices. The project will include approximately 20,000 gross square feet of shelled space for future use by KUT Radio for multi-media production, studios, office and community space with an emphasis on audio services, including specialized studio, performance and digital networking facilities.

Project Justification

Since the opening of the Jessie Jones Communication Complex in 1974, the College of Communication has experienced significant growth and development. The number of students has increased from 1,500 to 4,200 and faculty has increased from 43 to 130. In addition, the changing nature of communication technology has extended beyond the capacity of existing facilities. Because of the college?s significant growth and development, a new building will provide needed teaching and research space for the college.

KUT Radio - KUT moved into the current facility in the early 70s. At that time the station was organized around a single radio service and a tape duplicating and distribution operation that mailed lectures and public affairs programs to stations around the country. The station employed about 20 people, was almost completely subsidized by the University, and operated with technology and techniques that hadn?t changed much since the inception of radio. Today, there are more services being delivered to the community and more than 60 employees occupying virtually the same facilities we entered in 1974. KUT must construct a facility that is organized around the creative and editorial production and delivery of content, one which has the capacity for current service and long-term growth, and is visible and accessible to the community.

Name of Institution	**The University of Texas at Austin**
Project Name	Computer Sciences Building - Phase 2
Management Type	OFPC Managed
OFPC Project Number	102-386
Designer / Constructor	Pelli Clark Pelli / Austin Commercial
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	11/9/2007
Start Facilities Program	11/10/2007
Design Development Approval	8/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	7/1/2012
Operational Occupancy	9/1/2012

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
298,074	6,734,912	12,242,641	19,290,630	9,986,316	0

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.

Name of Institution	**The University of Texas at Austin**
Project Name	Darrell K Royal - Texas Memorial Stadium Expansion
Management Type	OFPC Managed
OFPC Project Number	102-081
Designer / Constructor	Heery International/Hensel Phelps Constr
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	12/10/2004
Start Facilities Program	1/1/2004
Design Development Approval	2/9/2006
Notice to Proceed	11/27/2006
Substantial Completion	8/15/2009
Operational Occupancy	9/15/2009

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
60,852,672	41,434,942	0	0	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Austin**
Project Name	Data Center at the Central Receiving Building
Management Type	OFPC Managed
OFPC Project Number	102-394
Designer / Constructor	Page Southerland Page / DPR Construction, Inc.
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	2/7/2008
Start Facilities Program	6/3/2008
Design Development Approval	1/28/2009
Notice to Proceed	4/15/2009
Substantial Completion	5/5/2010
Operational Occupancy	6/5/2010

Source of Funds	**Amount**
RFS	$32,000,000
Total Project Cost	**$32,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
3,766,151	21,971,686	3,637,895	0	0	0

Project Description

Renovate 26,650 GSF of the Central Receiving Building to construct the state-of-the-art highly-reliable data center to support the growing demands of the University?s computing needs. The University of Texas at 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.

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.

Name of Institution	**The University of Texas at Austin**
Project Name	Dell Computer Science Hall
Management Type	OFPC Managed
OFPC Project Number	102-254
Designer / Constructor	Pelli Clark Pelli / Austin Commercial
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	Yes

DATES	
CIP Approval	5/11/2006
Start Facilities Program	3/6/2007
Design Development Approval	8/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	7/1/2012
Operational Occupancy	9/1/2012

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
272,327	8,505,358	15,476,546	24,386,269	12,624,211	0

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 teh top 10 nationally. The department occpies about 78,000 sf in parts of five different buildings scattered throughout campus: Taylor, Painter, ESB, Main, and ACES. thirty percent of thierspace 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 Computional Engineering and Science.
A new building is not only crucial to recruiting top-flight faculty and students, but will also enable pursuit o expansive, interdisiplinary opportunities. The building will integrate research and educational missionsplus offer the flexible space necsessary to allow faculty, students, and vistiting 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.

Name of Institution	**The University of Texas at Austin**		
Project Name	DKR – Texas Memorial Stadium – Maintenance & Renovation Project		**DATES**
Management Type	OFPC Managed	**CIP Approval**	2/7/2008
OFPC Project Number	102-370	**Start Facilities Program**	3/1/2008
Designer / Constructor	Heery Int'l / Hensel Phelps	**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
RFS	$23,000,000
Gifts	$6,000,000
Total Project Cost	**$29,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
14,284,604	12,147,324	0	0	0	0

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 $176,537,000 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.

Name of Institution	**The University of Texas at Austin**
Project Name	Elementary Charter School Permanent Facility
Management Type	OFPC Managed
OFPC Project Number	102-220
Designer / Constructor	SHW Group LLP / Flintco
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	2/10/2005
Start Facilities Program	9/14/2007
Design Development Approval	2/12/2009
Notice to Proceed	4/15/2009
Substantial Completion	5/28/2010
Operational Occupancy	7/5/2010

Source of Funds	Amount
Gifts	$19,000,000
Total Project Cost	**$19,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,099,477	12,514,800	2,751,429	0	0	0

Project Description

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

Project Justification

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

Name of Institution	**The University of Texas at Austin**
Project Name	Fire and Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	102-399
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	2/7/2008
Start Facilities Program	8/23/2007
Design Development Approval	2/15/2008
Notice to Proceed	3/1/2008
Substantial Completion	2/28/2010
Operational Occupancy	3/31/2010

Source of Funds	**Amount**
PUF	$2,100,000
Total Project Cost	**$2,100,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
593,856	1,055,092	51,158	0	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Austin**
Project Name	FY09 High Priority Fire and Life Safety
Management Type	Institutionally Managed
OFPC Project Number	102-453
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	2/12/2009
Start Facilities Program	12/1/2008
Design Development Approval	2/15/2009
Notice to Proceed	4/15/2009
Substantial Completion	8/31/2010
Operational Occupancy	9/30/2010

Source of Funds	**Amount**
PUF	$3,280,000
Total Project Cost	**$3,280,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
348,441	1,586,090	1,083,069	0	0	0

Project Description

Phase 1 will correct a number of high priority fire and life safety requirements identified by the State Fire Marshal?s Office during their inspection of the UT Austin campus. Phase 1 will deliver a number of projects which include but are not limited to; design and installation of fire sprinkler and fire alarm systems, stairwell pressurization and correction of egress deficiencies. The buildings involved in this effort include the , Burdine Hall, Communication Building C, Harry Ransom Center, Main Building, Perry Castaneda Library, and the University Teaching Center. Phase 1 will not correct all high priority fire and life safety requirements and will be followed by several more phases.

UT-Austin assessed our facilities on a fire and life safety risks, prioritized our actions and selected facilities which offer the greatest protection to our staff and student body. The emphasis has been placed on getting code compliant fire sprinkler and alarm system in high rise structures and assembly occupancies during Phase 1. This does not mean are addressing all defects within a facility but rather we are attempting to stretch our dollars for maximum benefit. Mass notification is being incorporated into the new fire alarm systems by using the existing speaker system. This cost was unanticipated a few years ago but has become a recent mandate.

Project Justification

The funds are needed to correct the State Fire Marshal inspector's findings and to bring the defects our staff and consultants have identified into compliance with NFPA 101, the Fire Safety Code. UT Austin campus retains facilities in excess of 25 years and major periodic renovations are required to bring the facilities into compliance. The physical layout and construction of some facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT Austin is also working with the State Fire Marshal to agree on code equivalencies where the structure's physical arrangement precludes compliance.

Name of Institution	**The University of Texas at Austin**
Project Name	FY10 High Priority Fire and Life Safety Corrections - Phase 2
Management Type	Institutionally Managed
OFPC Project Number	102-499
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	6/1/2009
Design Development Approval	12/1/2009
Notice to Proceed	3/1/2010
Substantial Completion	12/1/2010
Operational Occupancy	12/31/2010

Source of Funds	**Amount**
PUF	$4,800,000
Total Project Cost	**$4,800,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

Phase 2 will continue work begun in the Phase 1 project and correct a number of high priority fire and life safety requirements that have been identified by the State Fire Marshal's Office during their inspection of the UT Austin campus. Phase 2 will deliver a number of projects which include but are not limited to; design and installation of fire sprinkler and fire alarm systems, correction of correction of egress deficiencies including emergency lighting and door hardware. The buildings involved in this effort include Chemical Petroleum Engineering, Music Recital Hall, Painter Hall, Goldsmith Hall, Sid Richardson Hall and the Main Building. Phase 2 will not correct all high priority fire and life safety requirements and will be followed by at least one more phase.

Project Justification

These funds are required to correct deficiencies identified in the State Fire Marshal inspection of the UT Austin campus as well as those issues our staff and consultants have identified into compliance with NFPA 101, the Fire Safety Code. UT-Austin campus has a large number of buildings in excess of 25 years of age and major periodic renovations are required to bring these facilities into compliance with fire and life safety code. The age and physical layout of some of these facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT-Austin is working with the State Fire Marshal to agree on code equivalencies in cases where a building's physical arrangement makes meeting current code would significantly impact the usability of the interior space or is extremely costly.
UT-Austin has assessed our facilities based on fire and life safety risk, prioritized our needs and selected facilities which offer the greatest protection to our staff and student body. The emphasis has been placed on getting code compliant fire sprinkler and alarm system in high rise structures and assembly occupancies and putting systems in place that allow building occupants to safely exit a building in case of emergency. This process may not addres all defects within a facility but rather focuses on corrections that provide maximum benefit. Mass notification is being incorporated into the new fire alarm systems by using the existing speaker system. This cost was unanticipated a few years ago but has recently become a high priority need.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Austin**
Project Name	Geology Building Addition
Management Type	OFPC Managed
OFPC Project Number	102-364
Designer / Constructor	McKinney Architects/TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	8/23/2007
Design Development Approval	5/14/2009
Notice to Proceed	11/10/2009
Substantial Completion	5/6/2011
Operational Occupancy	6/6/2011

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
9,913	94,155	295,771	57,519	0	0

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 counseling 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.

Name of Institution	**The University of Texas at Austin**
Project Name	H. J. Lutcher Stark Center for Physical Culture and Sports
Management Type	OFPC Managed
OFPC Project Number	102-339
Designer / Constructor	Heery Int'l/Browning Constr.
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	2/8/2007
Start Facilities Program	2/15/2007
Design Development Approval	9/11/2008
Notice to Proceed	11/14/2008
Substantial Completion	8/15/2009
Operational Occupancy	9/15/2009

Source of Funds	**Amount**
Gifts	$5,500,000
Total Project Cost	**$5,500,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,706,180	2,303,803	0	0	0	0

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.

Name of Institution	**The University of Texas at Austin**
Project Name	Hogg Auditorium Renovation
Management Type	OFPC Managed
OFPC Project Number	102-049
Designer / Constructor	Parsons-3DI / Flintco, Inc.
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	Yes

DATES	
CIP Approval	11/1/1999
Start Facilities Program	11/20/2006
Design Development Approval	11/12/2009
Notice to Proceed	4/28/2010
Substantial Completion	12/15/2011
Operational Occupancy	1/16/2012

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
50,322	1,251,011	4,995,605	7,419,101	0	0

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.

Name of Institution	**The University of Texas at Austin**
Project Name	Indoor Tennis Facility at Whitaker Fields
Management Type	OFPC Managed
OFPC Project Number	102-371
Designer / Constructor	TBD / TBD
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	11/9/2007
Start Facilities Program	4/24/2008
Design Development Approval	11/13/2008
Notice to Proceed	1/21/2009
Substantial Completion	10/10/2009
Operational Occupancy	11/10/2009

Source of Funds	**Amount**
Gifts	$8,000,000
Total Project Cost	**$8,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,459,341	4,865,979	0	0	0	0

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.

Name of Institution	**The University of Texas at Austin**
Project Name	Jester East Maintenance and Interior Finishes
Management Type	Institutionally Managed
OFPC Project Number	102-483
Designer / Constructor	McKinney Architects/TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	2/12/2009
Start Facilities Program	9/1/2008
Design Development Approval	3/30/2009
Notice to Proceed	5/21/2009
Substantial Completion	8/20/2012
Operational Occupancy	9/20/2012

Source of Funds	**Amount**
Aux Enterprise Balances	$21,000,000
Total Project Cost	**$21,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,403,379	2,114,483	4,666,953	6,315,825	4,819,360	0

Project Description

The Jester East Maintenance and Interior Finishes project is phased over the next four years. A prototype floor was successfully completed on Jester East 5th floor during the summer of 2008. Total project cost was approximately $2,600,000. It was well received by students and staff. The project scope is to systematically renovate each floor of the Jester East tower. The improvements are repetitive in the student rooms and community, connecting and private baths, and public spaces on each floor. Existing built-in student room furniture will be removed for new movable furniture in the student rooms. New finishes will be added. Upgrades will also include improvements to the plumbing, electrical and mechanical systems. An exterior curtain wall will be added at select corridor locations to add more natural light into the space similar to the Jester East 5th floor prototype The schedule for the Jester East Tower phasing is as follows: 2009 - 4th and 6th floors, 2010 - 3rd and 7th floors, 2011 - 1st and 2nd floors, 2012 - 8th, 9th and 10th floors.

Project Justification

This series of highly repetitive projects can be effectively managed at campus level due to the nature of the room by room and floor by floor scope of work over the planned 4 year period. The succesful, under budget, Jester 5th Floor project acted as a prototype for the planned continuing scope of work over the next 4 summer sessions. Living on campus is conducive to academic achievement and enhances the student's university experience and personal growth. Beauford H. Jester Center was built in the late 1960's and occupied in 1970. The student floors have been substantially unchanged during the intervening years. It is important to upgrade and maintain the facilities to stay competitive in the current student housing market and provide quality on-campus housing. This project also addresses a substantial number of deferred maintenance issues in Jester East on each floor during the renovation. The resulting quality of life improvements will enable the University of Texas to provide a high level of housing value to our student population. Project is phased in order to provide required housing for students, orientation, and conferences during the summer. Phasing is also required due to yearly funding limitations from DHFS reserve and operating accounts.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Austin**
Project Name	Law School Renovations
Management Type	Institutionally Managed
OFPC Project Number	102-408
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
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	11/1/2009
Notice to Proceed	2/1/2010
Substantial Completion	7/15/2010
Operational Occupancy	8/15/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
49,921	3,414,196	2,515,882	0	0	0

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.

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
OFPC Project Number	102-208
Designer / Constructor	Overland Partners/Flintco, Inc.
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	Yes

DATES

CIP Approval	5/1/2004
Start Facilities Program	12/1/2004
Design Development Approval	12/7/2006
Notice to Proceed	7/1/2006
Substantial Completion	12/15/2009
Operational Occupancy	1/15/2010

Source of Funds	Amount
PUF	$1,420,000
Unexpended Plant Funds	$20,250,000
Grants	$17,000,000
RFS	$15,000,000
Total Project Cost	**$53,670,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
14,589,345	20,080,986	0	0	0	0

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 replaces with an at grade garden honoring Lady Bird Johnson. Improvements at the LBJ School of Public Affairs are also included with this capital project. Fire and life safety work in the Sid Richardson Hall is also included in the project.

Project Justification

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

Name of Institution	**The University of Texas at Austin**		
Project Name	Lee and Joe Jamail Texas Swimming Center Renovation/Renewal		**DATES**
Management Type	Institutionally Managed	**CIP Approval**	8/14/2008
OFPC Project Number	102-409	**Start Facilities Program**	8/1/2008
Designer / Constructor	Tom Green & Company Engineers/TBD	**Design Development Approval**	8/18/2008
Category	Underway - Programming, Design, or Construction	**Notice to Proceed**	3/1/2009
Type of Project	Repair and Renovation	**Substantial Completion**	12/31/2011
Project Delivery Method	Competitive Sealed Proposals	**Operational Occupancy**	1/31/2012
Historically Significant	No		

Source of Funds	**Amount**
Interest On Local Funds	$7,500,000
Designated Funds	$1,000,000
RFS	$7,500,000
Total Project Cost	**$16,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,510,000	2,599,831	4,721,185	5,888,985	0	0

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.

Due to the requirements of the various swimming programs, there is a limited amount of time the pool in the Jamail Texas Swimming Center can be shut down for renovation and renewal of the failing equipment. Since the renewal work can't occur while the pool is in use, the CIP project will need to occur over a series of summer shutdowns. The on-going maintenance of the pool, which currently is not a part of the CIP scope, can also only be done during the summer shutdown. It is to the Institution's advantage if the summer maintenance work is brought under the responsibility of the contractor who will be in charge of the renovation and renewal work, rather than have two contractors in the same area getting in each other's way. Approval of the TPC increase will allow the funding for the summer maintenance contract work to be added to the TPC for the existing CIP project.

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.

Name of Institution	**The University of Texas at Austin**		
Project Name	LERR09 - College of Business Administration Fire Safety		**DATES**
Management Type	Institutionally Managed	**CIP Approval**	8/14/2008
OFPC Project Number	102-420	**Start Facilities Program**	6/30/2008
Designer / Constructor		**Design Development Approval**	8/30/2008
Category	Underway - Programming, Design, or Construction	**Notice to Proceed**	7/31/2009
Type of Project	Repair and Renovation	**Substantial Completion**	10/31/2009
Project Delivery Method	Competitive Sealed Proposals	**Operational Occupancy**	11/30/2009
Historically Significant	No		

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
9,073	174,239	0	0	0	0

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 2010-2015 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		**DATES**
Management Type	Institutionally Managed	**CIP Approval**	8/14/2008
OFPC Project Number	102-417	**Start Facilities Program**	9/1/2008
Designer / Constructor		**Design Development Approval**	2/1/2009
Category	Underway - Programming, Design, or Construction	**Notice to Proceed**	9/30/2009
Type of Project	Repair and Renovation	**Substantial Completion**	4/1/2010
Project Delivery Method	Competitive Sealed Proposals	**Operational Occupancy**	5/1/2010
Historically Significant	No		

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
45,859	976,938	81,203	0	0	0

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.

Name of Institution	**The University of Texas at Austin**
Project Name	LERR09 - Engineering Teaching Center Fire Safety
Management Type	Institutionally Managed
OFPC Project Number	102-419
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/14/2008
Start Facilities Program	8/1/2008
Design Development Approval	3/1/2009
Notice to Proceed	8/31/2009
Substantial Completion	2/28/2010
Operational Occupancy	3/31/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
36,934	769,141	21,925	0	0	0

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 2010-2015 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
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/14/2008
Start Facilities Program	8/1/2008
Design Development Approval	2/15/2009
Notice to Proceed	8/31/2009
Substantial Completion	3/31/2010
Operational Occupancy	4/30/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
100,460	978,064	112,095	0	0	0

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 2010-2015 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 Safety		**DATES**
Management Type	Institutionally Managed	**CIP Approval**	8/14/2008
OFPC Project Number	102-421	**Start Facilities Program**	8/1/2008
Designer / Constructor		**Design Development Approval**	3/1/2009
Category	Underway - Programming, Design, or Construction	**Notice to Proceed**	6/30/2009
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	$200,000
Total Project Cost	**$200,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
35,000	149,000	0	0	0	0

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.

Name of Institution	**The University of Texas at Austin**
Project Name	LERR10 - Burdine Hall Fire & Life Safety
Management Type	Institutionally Managed
OFPC Project Number	102-513
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	8/31/2011
Operational Occupancy	9/30/2011

Source of Funds	**Amount**
PUF	$275,000
Total Project Cost	**$275,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

Burdine Hall (BUR) is a high rise facility requiring an upgraded fire alarm system for adequate notification to the building occupants. Additionally the door hardware within the large assembly areas will require replacement in order to accommodate egress during an emergency incident.

Project Justification

BUR is a high priority FLS requirement because it is a high rise facility with large number of students passing through the building on a daily basis.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Austin**
Project Name	LERR10 - Ernest Cockrell Jr. Hall Fire & Life Safety
Management Type	Institutionally Managed
OFPC Project Number	102-512
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	8/31/2011
Operational Occupancy	9/30/2011

Source of Funds	**Amount**
PUF	$475,000
Total Project Cost	**$475,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

Ernest Cockrell Jr. Hall (ECJ) is a high rise facility that requires an upgraded fire alarm system. This facility will require the installation of a new fire alarm system. There is typically a large number of students within the facility on an class work day. We are required by fire code to have adequate emergency notification within the structure to allow for ample time to evacuate the facility in the event of an emergency.

Project Justification

ECJ is a high priority FLS requirement because it is a high rise facility with large number of students passing through the building on a daily basis.

Name of Institution	**The University of Texas at Austin**
Project Name	LERR10 - Music Recital Hall Fire & Life Safety
Management Type	Institutionally Managed
OFPC Project Number	102-514
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	8/31/2011
Operational Occupancy	9/30/2011

Source of Funds	**Amount**
PUF	$545,000
Total Project Cost	**$545,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

The Music Recital Hall (MRH) is a large assembly occupancy that requires an upgraded fire alarm system. The facility is used frequently for a large number of assembly events occurring on campus. It is a fire code requirement that adequate emergency notification be a significant part of the building fire safety system.

Project Justification

MRH is a high priority FLS requirement because it contains large assembly occupancy areas.

Name of Institution	**The University of Texas at Austin**
Project Name	Littlefield Home and Carriage House Renovations
Management Type	OFPC Managed
OFPC Project Number	102-358
Designer / Constructor	TBD
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	Yes

DATES

CIP Approval	8/23/2007
Start Facilities Program	11/15/2007
Design Development Approval	8/15/2008
Notice to Proceed	5/15/2009
Substantial Completion	5/15/2010
Operational Occupancy	7/15/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,362,754	10,392,661	1,908,271	0	0	0

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.

Name of Institution	**The University of Texas at Austin**
Project Name	MSI - NERR Headquarters and Laboratory Expansion
Management Type	OFPC Managed
OFPC Project Number	102-395
Designer / Constructor	Richter Architects / SpawGlass Contractors
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	2/7/2008
Start Facilities Program	8/18/2008
Design Development Approval	5/14/2009
Notice to Proceed	8/28/2009
Substantial Completion	12/1/2010
Operational Occupancy	12/31/2010

Source of Funds	**Amount**
Gifts	$795,000
RFS	$9,480,000
Available University Fund	$1,600,000
Grants	$9,475,000
Total Project Cost	**$21,350,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
761,349	7,288,780	11,591,871	0	0	0

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 Marine Science Institute (MSI) was appointed as the managing agency for the portion of the NERR program located along the southeast Texas coast.

The project consists of a headquarters and research building for the Mission Aransas (MA) National Estuarine Research Reserve (NERR) located at the Marine Science Institute (MSI) in Port Aransas, Texas, along with laboratory expansion space for MSI research. The headquarters includes laboratories and offices for NERR administration, space for coastal training programs, research space, and stewardship space. The laboratory expansion will include space for MSI research laboratories and offices for permanent scientific staff and visiting scientists. The increase in total project cost will add a Resource Center on the second floor of the headquarters building. The Resource Center will contain an online research facility, breakout rooms for workshops, paper and digital information resource files, and also serve as an archive for all
MA-NERR documents and products.

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 enes 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.

Name of Institution	**The University of Texas at Austin**		
Project Name	Norman Hackerman Building/Vivarium/Phase 1 – Robert A. Welch Hall		**DATES**
Management Type	OFPC Managed	**CIP Approval**	6/20/2006
OFPC Project Number	102-259	**Start Facilities Program**	12/1/2006
Designer / Constructor	CO Architects/HC Beck	**Design Development Approval**	2/7/2008
Category	Underway - Programming, Design, or Construction	**Notice to Proceed**	4/25/2008
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
PUF	$55,000,000
TRB	$105,000,000
RFS	$15,000,000
Total Project Cost	**$175,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
31,967,071	62,336,293	52,525,271	0	0	0

Project Description

(formerly Experimental Science Building/Vivarium/Phase 1 - Robert A. Welch Hall)
This project will provide a six level facility of approximately 287,000 gross square feet with modern, technology-enabled classrooms and undergraduate teaching laboratories critical to U. T. Austin's ability to continue to provide excellence in science education to the students of Texas. The building will provide office and laboratory research space to recruit and retain faculty in critical academic initiative areas such as neuroscience, computational biology, environmental sciences, pharmacy, and molecular and cellular biology. Included in the project is a vivarium of approximately 20,000 gross square feet that will be used to support research conducted in the Experimental Science Building.

The project also includes Phase I renovations to approximately 50,000 gross square feet of Robert A. Welch Hall for use as a modern chemistry teaching and research laboratory building.

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.

Name of Institution	**The University of Texas at Austin**
Project Name	Outdoor Pool
Management Type	OFPC Managed
OFPC Project Number	102-489
Designer / Constructor	TBD
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	5/15/2009
Start Facilities Program	5/1/2010
Design Development Approval	12/6/2010
Notice to Proceed	4/13/2011
Substantial Completion	10/16/2011
Operational Occupancy	11/16/2011

Source of Funds	**Amount**
Gifts	$4,800,000
Total Project Cost	**$4,800,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	17,753	786,841	3,611,406	0	0

Project Description

An above ground 4 lane 50 meter pool and a 25 yard by 25 yard pool that will cut across the 50 meter pool. This project will also include decking, lighting, security walls, gates, landscaping, irrigation and pump system to support the pool. The proposed location will be on west side of the Lee and Joe Jamail Texas Swimming Center in the grass area just east of Trinity.

Project Justification

The Lee and Joe Jamail Swim Center was built in the 70's and was and still is a great facility, but with time comes change and the building no longer is sufficient to handle all the user groups. Approximately twelve hundred University students, faculty and staff, as well as members of the Austin community use the center each day. The addition of the outdoor pool will benefit students and future students by having more water for use during training and will take some of the burden off the main pool and allow more time for use by all the user groups. Currently there are five users groups at the University utilizing the swimming center which include Men's Swimming and Diving, Women's Swimming and Diving, Kinesiology and Health Education, and Longhorn Aquatics. In addition, other swim meets are held at the Swimming Center such as the UIL State Championships and other National Youth and Collegiate meets. The addition of the outdoor pool will benefit all groups mentioned and encourage a greater participation level than is currently possible.

Name of Institution	**The University of Texas at Austin**
Project Name	Peter T. Flawn Academic Center Renovation
Management Type	OFPC Managed
OFPC Project Number	102-406
Designer / Constructor	Jacobs, Inc. / TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/14/2008
Start Facilities Program	11/1/2008
Design Development Approval	8/15/2009
Notice to Proceed	10/15/2009
Substantial Completion	4/21/2011
Operational Occupancy	5/21/2011

Source of Funds	**Amount**
Interest On Local Funds	$20,000,000
Designated Funds	$1,500,000
Unexpended Plant Funds	$500,000
Total Project Cost	**$22,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
200,836	5,126,793	12,828,161	2,084,211	0	0

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.

Name of Institution	**The University of Texas at Austin**
Project Name	Phase 2 - Robert A. Welch Hall
Management Type	OFPC Managed
OFPC Project Number	102-282
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/10/2006
Start Facilities Program	10/1/2006
Design Development Approval	11/1/2007
Notice to Proceed	4/15/2008
Substantial Completion	11/15/2010
Operational Occupancy	1/15/2011

Source of Funds	**Amount**
Gifts	$25,000,000
Total Project Cost	**$25,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
4,261,299	8,221,088	8,445,578	0	0	0

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.

Name of Institution	**The University of Texas at Austin**
Project Name	Phase II - Liberal Arts Building
Management Type	OFPC Managed
OFPC Project Number	102-391
Designer / Constructor	Overland Partners / SpawGlass Contractors, Inc.
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	2/7/2008
Start Facilities Program	3/15/2008
Design Development Approval	2/12/2009
Notice to Proceed	4/30/2009
Substantial Completion	7/31/2011
Operational Occupancy	1/31/2012

Source of Funds	**Amount**
RFS	$60,000,000
Gifts	$40,000,000
Total Project Cost	**$100,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
7,760,536	20,693,686	40,375,143	22,787,402	0	0

Project Description

The proposed new building will construct a six to seven level building of approximately 200,000 gross square feet to house various Liberal Arts departments. Placing these currently fragmented departments together will foster cross-disciplinary research among faculty and strengthen efforts to provide support for both research and instruction. The building will also house a student center that will provide critically needed classrooms, study space, facilities, and services to Liberal Arts students.

The project to be located on the East Mall would require the removal of Russell A. Steindam Hall and the ROTC Rifle Range Building to achieve optimal land use.

Project Justification

The College of Liberal Arts faces a severe space shortage. Both Faculty office and lab space fall far short of current needs. In addition, the College is expected to add 70 new positions over the next six years in an effort to move into the top tier of public Liberal Arts colleges. The success of this initiative is predicated on the provision of the best facilities, especially the labs needed by faculty doing cutting-edge research in the social sciences.

The new building will include Sociology, the Population Research Center, Anthropology, Linguistics, Geography, American Studies, Religious Studies, Asian Studies, the South Asia Institute, Mideast Studies, Jewish Studies, and Plan II Honors. Placing these currently fragmented departments together will foster cross-disciplinary research among faculty and strengthen efforts to provide support for both research and instruction. The building will also house a student center that will provide critically needed classrooms, study space, facilities, and services to Liberal Arts students.

Name of Institution	**The University of Texas at Austin**
Project Name	Renovation of E.P. Schoch Building
Management Type	Institutionally Managed
OFPC Project Number	102-374
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	11/9/2007
Start Facilities Program	11/10/2007
Design Development Approval	8/31/2010
Notice to Proceed	2/28/2011
Substantial Completion	8/30/2011
Operational Occupancy	9/30/2011

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
35,610	35,610	3,139,714	5,964,286	0	0

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.

Name of Institution	**The University of Texas at Austin**
Project Name	Renovation of John W. Hargis Hall with Visitor Center
Management Type	OFPC Managed
OFPC Project Number	102-255
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES

CIP Approval	5/10/2006
Start Facilities Program	7/1/2006
Design Development Approval	2/15/2014
Notice to Proceed	8/1/2014
Substantial Completion	6/1/2015
Operational Occupancy	8/1/2015

Source of Funds	Amount
RFS	$2,500,000
Gifts	$1,000,000
Total Project Cost	**$3,500,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
4,585	4,585	4,585	4,598	4,585	133,404

Project Description

This project will address the form and functional of the Office of Admissions with espect 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 infilitration, upgrades to the mechanical, plumbing, electrical, and technology infrastructure and structural corrections to damage caused by age, moisture, and termite infilitration. In addition corrections will be made to the builidng 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 capmus-wide information.

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

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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**	6/22/2006
Designer / Constructor	Booziotis & Co./Peter Walker & Prtnrs/Flintco, Inc	**Design Development Approval**	2/12/2009
Category	Underway - Programming, Design, or Construction	**Notice to Proceed**	5/25/2009
Type of Project	Repair and Renovation	**Substantial Completion**	5/23/2017
Project Delivery Method	Competitive Sealed Proposals	**Operational Occupancy**	6/28/2017
Historically Significant	No		

Source of Funds	Amount
Gifts	$130,000,000
Total Project Cost	**$130,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
6,355,882	5,626,482	5,626,482	8,130,129	12,067,650	12,067,650

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 place 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.

Name of Institution	**The University of Texas at Austin**
Project Name	Student Activity Center/Phase I - Liberal Arts
Management Type	OFPC Managed
OFPC Project Number	102-248
Designer / Constructor	Overland Partners / SpawGlass
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	Yes

DATES	
CIP Approval	5/10/2006
Start Facilities Program	8/16/2006
Design Development Approval	5/15/2008
Notice to Proceed	7/25/2008
Substantial Completion	9/15/2010
Operational Occupancy	2/17/2011

Source of Funds	**Amount**
RFS	$69,400,000
Total Project Cost	**$69,400,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
12,404,209	27,865,385	20,264,800	0	0	0

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. Particpants included Student Government, the Texas Union, and Rec. Sports, slong with a number of other organizations. Now that the referendum ahs passed, these student groups are anxious for the project to proceed.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Austin**
Project Name	UT Administration Building Renovations
Management Type	OFPC Managed
OFPC Project Number	102-346
Designer / Constructor	Parsons Comm Tech / Flintco, Inc.
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	8/24/2007
Design Development Approval	8/23/2007
Notice to Proceed	5/14/2008
Substantial Completion	2/16/2010
Operational Occupancy	3/17/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
3,946,331	22,438,781	3,974,887	0	0	0

Project Description

Renovate 253,087 gsf of newly acquired building at 1616 Guadalupe. The primary infrastructure will be repalced 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

Name of Institution	**The University of Texas at Austin**
Project Name	Utility Infrastructure Projects - Phase II
Management Type	Institutionally Managed
OFPC Project Number	102-322
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	11/16/2006
Start Facilities Program	11/1/2006
Design Development Approval	6/1/2007
Notice to Proceed	8/1/2007
Substantial Completion	9/1/2010
Operational Occupancy	9/30/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
12,439,428	17,836,056	14,038,944	0	0	0

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 6 (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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Austin**
Project Name	Whitaker Fields and Tennis Complex Renovation
Management Type	OFPC Managed
OFPC Project Number	102-488
Designer / Constructor	TBD
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES

CIP Approval	5/14/2009
Start Facilities Program	5/1/2012
Design Development Approval	2/1/2013
Notice to Proceed	5/1/2013
Substantial Completion	7/1/2015
Operational Occupancy	8/1/2015

Source of Funds	Amount
Gifts	$23,000,000
Total Project Cost	**$23,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	67,500	1,820,322	5,034,083

Project Description

The proposed renovation project of the Whitaker Complex will entail replacing and/or refurbishing its infrastructure, support facilities, and operating systems, along with improving its appeal and functionality through updated components and new features. More specifically, the project's scope includes restoring existing grass fields and adding synthetic fields, replacing the irrigation, plumbing, electrical, lighting, and security systems, improving the drainage and grading systems, and demolishing and replacing the support facilities. Additional amenities to be realized in a renovation project might include new perimeter fencing, protective sports netting, landscaping, tennis court repairs, signage, scoreboards, bleacher seating and a new public address system.

Project Justification

The Whitaker Fields and Tennis Complex is an important and heavily used University venue that is in need of restoration and improvement. The existing complex was last renovated in 1981, and in this span of nearly 30 years the extensive use and outdoor environment have taken their toll on the facility and its fixtures and equipment. The Whitaker Complex functions as the institution's primary venue for all outdoor field and court sports for the general student and other members of the campus community, accommodating several hundred thousand hours of participation each year in Recreational Sports' programs including Intramurals, Informal Recreation, and Sport Clubs. In addition to recreation, the complex also accommodates a variety of academic classes offered through the department of Kinesiology and Health Education, along with an expanding list of camps and special events sponsored by UT departments and student organizations.

Name of Institution	**The University of Texas at Austin**
Project Name	William Randolph Hearst Building Renovation
Management Type	Institutionally Managed
OFPC Project Number	102-479
Designer / Constructor	Coffee Crier Schenck & Hammond
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	2/12/2009
Start Facilities Program	10/1/2008
Design Development Approval	3/30/2009
Notice to Proceed	4/15/2009
Substantial Completion	8/1/2009
Operational Occupancy	9/1/2009

Source of Funds	**Amount**
PUF	$200,000
Designated Funds	$1,730,000
Gifts	$600,000
Total Project Cost	**$2,530,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
739,322	1,588,278	0	0	0	0

Project Description

Renovation of the William Randolph Hearst Building (HSM) constructed in 1973. Project will renovate the: HVAC System, partial electrical and lighting; toilets and elevator (Non ADA compliant) and finishes. The building is air conditioned by a double-duct air handler, chilled water cooling & steam heating. Indoor air quality is inadequate due to degraded performance of air handling systems which are unable to meet space temperatures with adequate outside air ventilation. Life safety systems are suboptimal in comparison with campus standards for new construction. The HVAC and plumbing systems are not energy efficient or water conserving according to today's standards. Without a building automation system, the building cannot effectively monitor or be trended for optimal energy usage. Fixtures are not water conserving. Restrooms will be made ADA compliant & plumbing lines, waste, vent piping & plumbing fixtures replaced. Hot water converter & pumping will be replaced. The existing building does not have sprinkler protection, project will install automatic sprinkler system.

Project Justification

The existing systems as described above are typically as old as the building which has rendered them deteriorated to the point that inordinate maintenance is required. Additionally, the scope of the project allows PMCS to pursue its first LEED-certified renovation. The Leadership in Energy and Environmental Design certification process rewards renovation and construction projects for incorporating energy and water efficiency strategies, improved indoor air quality, responsible landscaping, parking policies and resource-efficient material use. The targeted measures for the project align well with the rating system and present the opportunity to seek a "Gold" rating. Approaches geared toward certification will contribute to efficient facility operation for years to come. This project provides the opportunity to improve the environment and working conditions of more than 500 students involved with activities in the HSM building. This includes 150 students who work on the Daily Texan; 200 engaged with Texas Student Television; 150 with KVRX radio and 35 involved with the Cactus yearbook. Additionally, components of the project will upgrade fire protection, alarm and ADA acessibility within the building to modern standards.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Brownsville	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
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 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. Brownsville	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Existing - Carried Forward							
The Village at Fort Brown - Phase II	OFPC Mgd	11/06	09/06	09/11	06/12	06/14	07/14
Underway - Programming, Design, or Construction							
Science and Technology Learning Center	OFPC Mgd	08/06	10/06	05/08	06/08	04/11	05/11

Name of Institution	**The University of Texas at Brownsville**
Project Name	Science and Technology Learning Center
Management Type	OFPC Managed
OFPC Project Number	902-271
Designer / Constructor	SHW Group, LLP / SpawGlass
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES

CIP Approval	8/10/2006
Start Facilities Program	10/1/2006
Design Development Approval	5/15/2008
Notice to Proceed	6/15/2008
Substantial Completion	4/15/2011
Operational Occupancy	5/15/2011

Source of Funds	Amount
TRB	$33,800,000
Total Project Cost	**$33,800,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
4,081,541	8,978,925	13,037,645	2,927,639	0	0

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.

Name of Institution	**The University of Texas at Brownsville**
Project Name	The Village at Fort Brown - Phase II
Management Type	OFPC Managed
OFPC Project Number	902-270
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES

CIP Approval	11/16/2006
Start Facilities Program	9/1/2006
Design Development Approval	9/5/2011
Notice to Proceed	6/4/2012
Substantial Completion	6/6/2014
Operational Occupancy	7/6/2014

Source of Funds	Amount
RFS	$17,000,000
Total Project Cost	**$17,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
33,907	33,907	33,907	1,023,072	3,868,197	7,914,132

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 2010-2015 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. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
Existing - Carried Forward															
Callier Center Renovation	1.25		1.25												
Campus Services and Bookstore Building	9.25		6.25												3.00
Major Renovation and Repair Projects	2.41		2.41												
Repairs and Major Maintenance of the Student Union	1.00		1.00												
Subtotal	13.91		10.91												3.00
New Project															
LERR10 - Repair Water Lines to Hoblitzelle Hall and Conf Ctr	0.85	0.85													
Subtotal	0.85	0.85													
Underway - Programming, Design, or Construction															
Arts and Technology Facility	81.00	45.00	36.00												
Campus Fire and Life Safety Improvements and Campus Infrastr	8.05	8.05													
Campus Landscape Enhancement Project	30.00		5.00					25.00							
Center for Brain Health Second Floor Renovation	4.00							4.00							
Founders Renovation	27.79	5.80			21.99										
LERR09 - HVAC - Air Handler Coil Replacement, Phase I	0.25	0.10				0.15									
LERR09 - Lightning Protection	0.10	0.10													
Math, Science and Engineering Teaching-Learning Center	29.70	24.30	5.40												
Service Compound	5.13		3.28											0.30	1.55
Student Housing Living/Learning Center	39.80		39.80												
Student Services Building	27.50		27.50												
Subtotal	253.32	83.35	116.98		21.99	0.15		29.00						0.30	1.55

The University of Texas System

FY 2010-2015 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
U. T. Dallas																
	Total for Institution	268.08	84.20	127.89		21.99	0.15		29.00						0.30	4.55

The University of Texas System

FY 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. Dallas	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Existing - Carried Forward							
Callier Center Renovation	Inst Mgd	05/09	06/09	06/09	11/09	05/10	06/10
Campus Services and Bookstore Building	OFPC Mgd	05/09	03/09	11/09	01/10	11/10	12/10
Major Renovation and Repair Projects	Inst Mgd	02/07	03/07	03/07	03/07	12/09	12/09
Repairs and Major Maintenance of the Student Union	Inst Mgd	05/09	03/09	06/09	06/09	09/09	10/09
New Project							
LERR10 - Repair Water Lines to Hoblitzelle Hall and Conf Ctr	Inst Mgd	08/09	08/09	09/09	11/09	10/10	11/10
Underway - Programming, Design, or Construction							
Arts and Technology Facility	OFPC Mgd	02/08	02/09	11/09	05/10	01/13	02/13
Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	Inst Mgd	02/06	02/06	02/08	05/08	12/09	12/09
Campus Landscape Enhancement Project	OFPC Mgd	05/06	06/06	05/08	10/08	11/09	12/09
Center for Brain Health Second Floor Renovation	OFPC Mgd	11/06	01/07	11/08	02/09	08/09	09/09
Founders Renovation	OFPC Mgd	08/01	07/02	10/04	02/09	03/10	04/10
LERR09 - HVAC - Air Handler Coil Replacement, Phase I	Inst Mgd	08/08	08/08	09/08	12/08	10/09	10/09
LERR09 - Lightning Protection	Inst Mgd	08/08	08/08	09/08	04/09	12/09	12/09
Math, Science and Engineering Teaching-Learning Center	OFPC Mgd	08/06	01/07	02/08	10/09	06/10	07/10
Service Compound	Inst Mgd	11/06	08/05	11/06	02/07	12/09	12/09
Student Housing Living/Learning Center	OFPC Mgd	11/06	11/06	11/07	04/08	08/09	08/09
Student Services Building	OFPC Mgd	08/08	08/08	02/09	05/09	07/10	08/10

Name of Institution	**The University of Texas at Dallas**
Project Name	Arts and Technology Facility
Management Type	OFPC Managed
OFPC Project Number	302-392
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	2/7/2008
Start Facilities Program	2/11/2009
Design Development Approval	11/12/2009
Notice to Proceed	5/5/2010
Substantial Completion	1/3/2013
Operational Occupancy	2/4/2013

Source of Funds	**Amount**
PUF	$45,000,000
RFS	$36,000,000
Total Project Cost	**$81,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
472,993	5,633,161	12,392,888	24,899,905	31,121,053	0

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 it 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 UTD'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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Dallas**
Project Name	Callier Center Renovation
Management Type	Institutionally Managed
OFPC Project Number	302-496
Designer / Constructor	TBD
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	5/14/2009
Start Facilities Program	6/1/2009
Design Development Approval	6/10/2009
Notice to Proceed	11/15/2009
Substantial Completion	5/15/2010
Operational Occupancy	6/15/2010

Source of Funds	Amount
RFS	$1,250,000
Total Project Cost	**$1,250,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
25,475	965,503	159,023	0	0	0

Project Description

The scope of this project involves interior renovations to parts of the original Callier Center constructed in 1964.

Project Justification

This project is design to make the available clinical spaces more productive as wellas adding additional classroom space.

The University of Texas System

FY 2010-2015 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
Management Type	Institutionally Managed
OFPC Project Number	302-242
Designer / Constructor	Various
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	2/10/2006
Start Facilities Program	2/10/2006
Design Development Approval	2/29/2008
Notice to Proceed	5/1/2008
Substantial Completion	12/1/2009
Operational Occupancy	12/31/2009

Source of Funds	Amount
PUF	$8,046,000
Total Project Cost	**$8,046,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,818,514	3,844,407	0	0	0	0

Project Description

Includes upgrades to campus security, fire and life safety systems, and upgrades to aging buildingmechanical, electrical and plumbing systems. Specific prjects include: Capmus Fire Alarm System Upgrade($300,000); Sidewalk and Street Improvemnents ($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 revisionsand additions to traffic arterials.

Name of Institution	**The University of Texas at Dallas**
Project Name	Campus Landscape Enhancement Project
Management Type	OFPC Managed
OFPC Project Number	302-244
Designer / Constructor	Peter Walker & Partners / Austin Commercial
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	5/10/2006
Start Facilities Program	6/1/2006
Design Development Approval	5/15/2008
Notice to Proceed	10/30/2008
Substantial Completion	11/11/2009
Operational Occupancy	12/11/2009

Source of Funds	**Amount**
Gifts	$25,000,000
RFS	$5,000,000
Total Project Cost	**$30,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
9,821,429	17,000,000	0	0	0	0

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 freate a visually attractive perimeter to the campus and enhance the central plaza and other areas. This project is in accordance with the Campus Mater Plan which calls for enhanced green spaces and a significant central plaza where students, faculty and staff can congregate, communicate and create.

Name of Institution	**The University of Texas at Dallas**
Project Name	Campus Services and Bookstore Building
Management Type	OFPC Managed
OFPC Project Number	302-485
Designer / Constructor	TBD
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	5/14/2009
Start Facilities Program	3/15/2009
Design Development Approval	11/15/2009
Notice to Proceed	1/15/2010
Substantial Completion	11/15/2010
Operational Occupancy	12/15/2010

Source of Funds	**Amount**
RFS	$6,250,000
Unexpended Plant Funds	$3,000,000
Total Project Cost	**$9,250,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
48,327	2,503,340	5,958,333	0	0	0

Project Description

The new Campus Services and Bookstore Building will be a two-story structure housing a vendor-operated retail bookstore facility, a campus visitor center, and other campus services including a copy center, technology store, and coffee shop. It will be developed in a manner to attract both campus and community customers. Its location adjacent to the existing Student Activity Center will be a focal point on University property. The new building will include exterior features such as attractive parking, outdoor trellis, and connector road. In conjunction with the new building, a glass storefront multi-use atrium will be added to the adjacent Student Activity Center, providing much-needed covered space. The site of the new building, in the heart of campus at the intersection of Drive A and Rutford Avenue, was selected due to the high level of student traffic through the area, as well as its accessibility for community visitors.

Project Justification

Current bookstore has become too small as the University has increased its student population. It is a one story building located in a primary academic building site. It needs to be relocated to comply with the Campus Master Plan.

Name of Institution	**The University of Texas at Dallas**
Project Name	Center for Brain Health Second Floor Renovation
Management Type	OFPC Managed
OFPC Project Number	302-332
Designer / Constructor	Bucher, Willis & Ratliff Corporation
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	11/16/2006
Start Facilities Program	1/1/2007
Design Development Approval	11/25/2008
Notice to Proceed	2/27/2009
Substantial Completion	8/26/2009
Operational Occupancy	9/30/2009

Source of Funds	**Amount**
Gifts	$4,000,000
Total Project Cost	**$4,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,299,494	2,347,826	0	0	0	0

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.

Name of Institution	**The University of Texas at Dallas**
Project Name	Founders Renovation
Management Type	OFPC Managed
OFPC Project Number	302-120
Designer / Constructor	F and S Partners / TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/1/2001
Start Facilities Program	7/23/2002
Design Development Approval	10/1/2004
Notice to Proceed	2/27/2009
Substantial Completion	3/3/2010
Operational Occupancy	4/7/2010

Source of Funds	**Amount**
TRB	$21,993,750
PUF	$5,800,000
Total Project Cost	**$27,793,750**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
3,117,273	20,425,968	789,928	0	0	0

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.

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	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Design/Bid/Build
Historically Significant	No

DATES

CIP Approval	8/14/2008
Start Facilities Program	8/1/2008
Design Development Approval	9/1/2008
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**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
94,302	135,698	0	0	0	0

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.

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	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Design/Bid/Build
Historically Significant	No

DATES	
CIP Approval	8/14/2008
Start Facilities Program	8/1/2008
Design Development Approval	9/1/2008
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**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
16,100	75,900	0	0	0	0

Project Description

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

Project Justification

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

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Dallas**
Project Name	LERR10 - Repair Water Lines to Hoblitzelle Hall and Conf Ctr
Management Type	Institutionally Managed
OFPC Project Number	302-517
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	10/1/2010
Operational Occupancy	11/1/2010

Source of Funds	Amount
PUF	$850,000
Total Project Cost	**$850,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

Repair by replacement the steam and chilled water lines that serve Hoblitzelle Hall and the Conference Center.

Project Justification

The utility lines, both steam and chilled water, that serve Hoblitzelle Hall and the Conference Center are direct buried and date back to the early 1970's. Both lines have experienced numerous failures over the past three years. Repairs require excavating 20 foot holes just to locate the point of failure. These lines need to be replaced and installed in a manner which will facilitate future maintenance and repairs.

Name of Institution	**The University of Texas at Dallas**
Project Name	Major Renovation and Repair Projects
Management Type	Institutionally Managed
OFPC Project Number	302-330
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	2/7/2007
Start Facilities Program	3/1/2007
Design Development Approval	3/1/2007
Notice to Proceed	3/11/2007
Substantial Completion	12/1/2009
Operational Occupancy	12/31/2009

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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.

Name of Institution	**The University of Texas at Dallas**
Project Name	Math, Science and Engineering Teaching-Learning Center
Management Type	OFPC Managed
OFPC Project Number	302-280
Designer / Constructor	Kell Munoz Architects / Adolfson & Peterson Constr
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/10/2006
Start Facilities Program	1/16/2007
Design Development Approval	2/7/2008
Notice to Proceed	10/31/2009
Substantial Completion	6/25/2010
Operational Occupancy	7/26/2010

Source of Funds	Amount
PUF	$24,300,000
RFS	$5,400,000
Total Project Cost	**$29,700,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
686,108	20,362,565	5,668,169	0	0	0

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.

Name of Institution	**The University of Texas at Dallas**
Project Name	Repairs and Major Maintenance of the Student Union
Management Type	Institutionally Managed
OFPC Project Number	302-495
Designer / Constructor	TBD
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	5/14/2009
Start Facilities Program	3/15/2009
Design Development Approval	6/10/2009
Notice to Proceed	6/21/2009
Substantial Completion	9/15/2009
Operational Occupancy	10/15/2009

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
102,941	817,059	0	0	0	0

Project Description

The scope of this project involves the repair by replacement of the Student Union's roof as well as other major maintenance items such as replacement of aged HVAC coils and pumps.

Project Justification

The roof and the certain components of the HVAC systems have reached the end of their useful life.

Name of Institution	**The University of Texas at Dallas**
Project Name	Service Compound
Management Type	Institutionally Managed
OFPC Project Number	302-324
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Design/Bid/Build
Historically Significant	No

DATES	
CIP Approval	11/16/2006
Start Facilities Program	8/1/2005
Design Development Approval	11/30/2006
Notice to Proceed	2/1/2007
Substantial Completion	12/1/2009
Operational Occupancy	12/31/2009

Source of Funds	**Amount**
Aux Enterprise Balances	$302,000
RFS	$3,280,000
Unexpended Plant Funds	$1,550,000
Total Project Cost	**$5,132,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,558,296	1,739,811	0	0	0	0

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.

Name of Institution	**The University of Texas at Dallas**
Project Name	Student Housing Living/Learning Center
Management Type	OFPC Managed
OFPC Project Number	302-325
Designer / Constructor	Carter & Burgess / Austin Commercial
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	11/16/2006
Start Facilities Program	11/1/2006
Design Development Approval	11/9/2007
Notice to Proceed	4/28/2008
Substantial Completion	8/5/2009
Operational Occupancy	8/26/2009

Source of Funds	**Amount**
RFS	$39,800,000
Total Project Cost	**$39,800,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
21,307,116	11,250,925	0	0	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Dallas**
Project Name	Student Services Building
Management Type	OFPC Managed
OFPC Project Number	302-323
Designer / Constructor	Perkins - Will - Busby
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/1/2008
Start Facilities Program	8/14/2008
Design Development Approval	2/12/2009
Notice to Proceed	5/5/2009
Substantial Completion	7/10/2010
Operational Occupancy	8/17/2010

Source of Funds	**Amount**
RFS	$27,500,000
Total Project Cost	**$27,500,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,763,525	16,370,215	6,166,260	0	0	0

Project Description

This facility will provide a 'one stop' center housing 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 accomodate the following twelve (12) departments: Office of Enrollment Management, Bursar Office, Financial Aid Office, Office of the 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 multiple stories with an entrance lobby.

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, construction of this facility is finanacially supported by a student fee that the students have voted to impose upon themselves. This project has been approved by the BOR and the State Legislature.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. El Paso	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
New Project															
LERR10 - Theatre Arts Costume Shop and Equipment	0.30	0.30													
LERR10 - Upgrade Library HVAC System, Ph II	0.20	0.20													
Subtotal	0.50	0.50													
Underway - Programming, Design, or Construction															
College of Health Sciences/School of Nursing	60.00	50.00	10.00												
Fire and Life Safety Projects	0.60	0.60													
LERR09 - Accessibility Improvements in Various Buildings, Phas	0.15	0.15													
LERR09 - Life Safety Egress and Stairwell Improvements, Phase	0.14	0.14													
LERR09 - Repair/Replace Electrical Systems at Various Building	0.12	0.12													
LERR09 - Replace Transformers and Switches at Various Locati	0.18	0.18													
Physical Sciences / Engineering Core Facility	85.40	8.50	0.40		76.50										
Science and Engineering Core Facilities Upgrade	27.84	23.94	3.90												
Swimming and Fitness Center-Phase II	32.00		32.00												
Union West Renovations - 2nd Floor	1.00		1.00												
University Housing Expansion - Schuster Avenue Apartments	6.50		6.50												
Subtotal	213.92	83.62	53.80		76.50										
Total for Institution	214.42	84.12	53.80		76.50										

The University of Texas System

FY 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. El Paso	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
New Project							
LERR10 - Theatre Arts Costume Shop and Equipment	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
LERR10 - Upgrade Library HVAC System, Ph II	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
Underway - Programming, Design, or Construction							
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	07/09	08/09	01/10	02/10
LERR09 - Accessibility Improvements in Various Buildings, Phase I	Inst Mgd	08/08	08/08	08/08	07/09	10/09	11/09
LERR09 - Life Safety Egress and Stairwell Improvements, Phase II	Inst Mgd	08/08	08/08	07/09	09/09	12/09	01/10
LERR09 - Repair/Replace Electrical Systems at Various Buildings	Inst Mgd	08/08	08/08	08/08	01/09	12/09	12/09
LERR09 - Replace Transformers and Switches at Various Locations	Inst Mgd	08/08	08/08	08/08	01/09	12/09	12/09
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	01/08	11/08	04/09	09/10	11/10
Union West Renovations - 2nd Floor	Inst Mgd	08/05	05/07	07/07	12/07	08/09	09/09
University Housing Expansion - Schuster Avenue Apartments	OFPC Mgd	05/09	01/09	08/09	09/09	06/10	08/10

Name of Institution	**The University of Texas at El Paso**
Project Name	College of Health Sciences/School of Nursing
Management Type	OFPC Managed
OFPC Project Number	201-383
Designer / Constructor	PageSoutherlandPage/ Vaughn
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	11/9/2007
Start Facilities Program	10/1/2007
Design Development Approval	8/14/2008
Notice to Proceed	11/3/2008
Substantial Completion	10/1/2010
Operational Occupancy	11/10/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
9,353,032	25,435,647	19,856,604	0	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at El Paso**
Project Name	Fire and Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	201-379
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	2/7/2008
Start Facilities Program	2/15/2008
Design Development Approval	7/1/2009
Notice to Proceed	8/15/2009
Substantial Completion	1/1/2010
Operational Occupancy	2/1/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
14,790	535,333	0	0	0	0

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 aimes 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.

Name of Institution	**The University of Texas at El Paso**
Project Name	LERR09 - Accessibility Improvements in Various Buildings, Phase I
Management Type	Institutionally Managed
OFPC Project Number	201-429
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/14/2008
Start Facilities Program	8/1/2008
Design Development Approval	8/14/2008
Notice to Proceed	7/3/2009
Substantial Completion	10/1/2009
Operational Occupancy	11/1/2009

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
101,154	36,846	0	0	0	0

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.

Name of Institution	**The University of Texas at El Paso**
Project Name	LERR09 - Life Safety Egress and Stairwell Improvements, Phase II
Management Type	Institutionally Managed
OFPC Project Number	201-427
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/14/2008
Start Facilities Program	8/1/2008
Design Development Approval	7/1/2009
Notice to Proceed	9/30/2009
Substantial Completion	12/1/2009
Operational Occupancy	1/4/2010

Source of Funds	**Amount**
PUF	$135,000
Total Project Cost	**$135,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
91,038	33,162	0	0	0	0

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.

Name of Institution	**The University of Texas at El Paso**
Project Name	LERR09 - Repair/Replace Electrical Systems at Various Buildings
Management Type	Institutionally Managed
OFPC Project Number	201-428
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/14/2008
Start Facilities Program	8/1/2008
Design Development Approval	8/14/2008
Notice to Proceed	1/3/2009
Substantial Completion	12/1/2009
Operational Occupancy	12/31/2009

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
80,923	29,477	0	0	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at El Paso**		
Project Name	LERR09 - Replace Transformers and Switches at Various Locations		**DATES**
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	Underway - Programming, Design, or Construction	**Notice to Proceed**	1/3/2009
Type of Project	Repair and Renovation	**Substantial Completion**	12/1/2009
Project Delivery Method	Competitive Sealed Proposals	**Operational Occupancy**	12/31/2009
Historically Significant	No		

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
118,013	42,987	0	0	0	0

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 tranformers 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.

Name of Institution	**The University of Texas at El Paso**
Project Name	LERR10 - Theatre Arts Costume Shop and Equipment
Management Type	Institutionally Managed
OFPC Project Number	201-521
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	8/31/2010
Operational Occupancy	9/30/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

The equipment needs of the Theatre Arts Costume Shop apply to teaching, theatre productions and research. Specific items needed include storage equipment (rolling "Z" racks for hanging and transporting clothes, storage cabinets, boxes and closets, etc.); sewing machines and related equipment; various desks and tables (i.e., sewing machine tables, craft tables and chairs, cutting tables, hand sewing and lecture tables, ironing tables, etc.); other costume-related equipment (i.e., dress forms, Grommet machine, steamers, head blocks, three-way-mirrors, fitting platform, industrial dye vat with ventilated hoods, washing and drying machines, etc.); and renovation costs (i.e., washer and dryer hook up, electrical re-wiring, ventilation hood installation, paint, etc.).

Project Justification

Costume design is a methodical, often scientific, process that tests the materials and techniques used to create effective period-accurate costumes, wigs, and make-up. Much experimentation is involved in testing variables in search of costumes that are wearable and ?actable? and help achieve the aesthetic goals for the production. This research activity also often develops into material for scholarly publication and presentation at professional workshops, and serves as a critical teaching tool for students and teaching assistants. Such research and teaching activity requires high-quality and up-to-date equipment. The Theatre Arts costume shop?s equipment?most of which was acquired at the time of the Fox Fine Arts Center?s construction some 40 years ago?is deficient and outdated, and the space itself is not conducive to teaching and learning. Specific materials, tools and equipment, including sewing machines, cutting tables, irons, steamers, hat blocks, dye vats, as well as proper storage and teaching space, are greatly needed if the Theatre Arts Department is to achieve its faculty recruitment and retention and student success goals.

Name of Institution	**The University of Texas at El Paso**
Project Name	LERR10 - Upgrade Library HVAC System, Ph II
Management Type	Institutionally Managed
OFPC Project Number	201-522
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	8/31/2010
Operational Occupancy	9/30/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

This proposed project completes repairs and upgrades of the mechanical system at the Library required as the result of a recent comprehensive HVAC audit. This project will complete the upgrades of the current system to replace antiquated components with energy efficient components, to modernize the building automation system, to decommission the pneumatic controls and install electronic controls, to install automated control valves and automated damper actuators, and replace other outdated components.

Inefficient mechanical systems will result in an overuse of the current system and promote costly operations, increased maintenance, and unscheduled outages. In addition, this project is consistent with the University's cost savings goals and addresses compliance with State Legislation and regulations of the Governor's Office and the Texas Higher Education Coordinating Board relative to energy management and the reduction of energy consumption. Provision of a safe environment for students and employees is essential to the University's mission and business continuity.

Project Justification

No alternate local source of funding is available for this project. Without funds for this project, the current mechanical system will continue to be operated inefficiently and mechanical failures will be addressed on an as-needed basis with limited local funds.

The University of Texas System

FY 2010-2015 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
OFPC Project Number	201-268
Designer / Constructor	Carter Burgess/J.T. Vaughn Construction Co.
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/11/2006
Start Facilities Program	9/1/2006
Design Development Approval	5/15/2008
Notice to Proceed	12/14/2007
Substantial Completion	12/15/2011
Operational Occupancy	1/15/2012

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
7,871,676	8,456,476	15,606,137	20,128,508	25,492,719	0

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 replacement of old wiring and main switches; 7) safety improvements to exterior lighting, stair handrails, guardrails and irrigation controls; 8) retrofitting campus 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 $6,250,000 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.

Name of Institution	**The University of Texas at El Paso**
Project Name	Science and Engineering Core Facilities Upgrade
Management Type	OFPC Managed
OFPC Project Number	201-279
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/10/2006
Start Facilities Program	9/1/2007
Design Development Approval	5/15/2008
Notice to Proceed	11/1/2008
Substantial Completion	11/1/2010
Operational Occupancy	1/1/2011

Source of Funds	**Amount**
RFS	$3,900,000
PUF	$23,940,000
Total Project Cost	**$27,840,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
3,778,574	10,872,316	10,244,621	0	0	0

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. wo 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.

Name of Institution	**The University of Texas at El Paso**
Project Name	Swimming and Fitness Center-Phase II
Management Type	OFPC Managed
OFPC Project Number	201-348
Designer / Constructor	Moody-Nolan, Inc./TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	1/3/2008
Design Development Approval	11/13/2008
Notice to Proceed	4/20/2009
Substantial Completion	9/15/2010
Operational Occupancy	11/10/2010

Source of Funds	**Amount**
RFS	$32,000,000
Total Project Cost	**$32,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
3,079,111	14,701,290	11,456,424	0	0	0

Project Description

The addition of 87,427 gross square feet is proposed on the south and southwest 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. The new building will be mostly on an undeveloped area divided by small arroyo drainages and low andesite rock hills. The 1996 design of the existing structure was prepared with this future expansion in mind.

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.

Name of Institution	**The University of Texas at El Paso**
Project Name	Union West Renovations - 2nd Floor
Management Type	Institutionally Managed
OFPC Project Number	201-231
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/11/2005
Start Facilities Program	5/1/2007
Design Development Approval	7/1/2007
Notice to Proceed	12/1/2007
Substantial Completion	8/30/2009
Operational Occupancy	9/30/2009

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
465,714	293,333	0	0	0	0

Project Description

This project will complete the remodel of space vacated by the relocation of Finacial 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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at El Paso**
Project Name	University Housing Expansion - Schuster Avenue Apartments
Management Type	OFPC Managed
OFPC Project Number	201-410
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	5/14/2009
Start Facilities Program	1/5/2009
Design Development Approval	8/20/2009
Notice to Proceed	9/24/2009
Substantial Completion	6/1/2010
Operational Occupancy	8/1/2010

Source of Funds	**Amount**
RFS	$6,500,000
Total Project Cost	**$6,500,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
56,410	4,947,124	976,466	0	0	0

Project Description

The existing Williamsburg Apartments located at 300 W. Schuster Avenue and the Regency Apartments located at 1617 Randolph Drive are to be renovated to accommodate University of Texas at El Paso (UTEP)Student Housing. The target occupancy loads are 128 students at the Williamsburg Apartments and 76 students at the Regency Apartments.

Project Justification

Over 200 students are currently waiting for housing at Miner's Village, UTEP's only student housing complex. In addition, enrollment has increased this by over 26% since this facility was opened in the fall of 2001. As a result, student housing demand has increased and resulted in waiting lists in the past three fall semesters.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Pan American	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
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										
Old Computer Center Renovation	3.00				0.13					2.87					
Starr County Upper Level Center	7.87				6.00					1.87					
Subtotal	60.62		9.95		45.92					4.74					
Total for Institution	92.52		41.85		45.92					4.74					

The University of Texas System

FY 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. Pan American	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Existing - Carried Forward							
Business Administration Addition and Renovation	OFPC Mgd	08/05	12/09	02/11	01/12	05/13	07/13
Research Facility	OFPC Mgd	08/05	08/09	10/10	06/11	05/13	07/13
Underway - Programming, Design, or Construction							
Fine Arts Academic and Performance Complex	OFPC Mgd	08/06	01/07	07/09	02/10	02/12	03/12
Old Computer Center Renovation	Inst Mgd	08/07	06/07	06/08	03/09	11/09	12/09
Starr County Upper Level Center	OFPC Mgd	08/06	07/07	02/09	07/09	08/10	09/10

The University of Texas System

FY 2010-2015 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
Management Type	OFPC Managed
OFPC Project Number	901-362
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/11/2005
Start Facilities Program	12/1/2009
Design Development Approval	2/15/2011
Notice to Proceed	1/31/2012
Substantial Completion	5/30/2013
Operational Occupancy	7/30/2013

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	81,542	349,801	1,935,299	9,606,817	2,286,541

Project Description

The need will be for approximately 50,000 SF of additional space adjacent to the existing Business Administration building and 49,000 SF of current space for renovation. 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 space) instructional space which is divisible into two functional spaces. Expansion of the building should be possible vertically.

Project Justification

The project will renovate the 1975 existing facility, and add new space to accommodate the needs of a growing Business Administration program, including undergraduate, graduate, and doctoral programs.

Name of Institution	**The University of Texas - Pan American**
Project Name	Fine Arts Academic and Performance Complex
Management Type	OFPC Managed
OFPC Project Number	901-283
Designer / Constructor	Holzman Moss w/ PBS&J / TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	Yes

DATES	
CIP Approval	8/10/2006
Start Facilities Program	1/1/2007
Design Development Approval	7/13/2009
Notice to Proceed	2/15/2010
Substantial Completion	2/1/2012
Operational Occupancy	3/1/2012

Source of Funds	**Amount**
RFS	$9,949,000
TRB	$39,796,000
Total Project Cost	**$49,745,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
265,553	5,266,179	14,805,184	25,123,231	0	0

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.

Name of Institution	**The University of Texas - Pan American**
Project Name	Old Computer Center Renovation
Management Type	Institutionally Managed
OFPC Project Number	901-457
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	6/30/2007
Design Development Approval	6/23/2008
Notice to Proceed	3/15/2009
Substantial Completion	11/15/2009
Operational Occupancy	12/31/2009

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
525,013	2,192,308	0	0	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas - Pan American**
Project Name	Research Facility
Management Type	OFPC Managed
OFPC Project Number	901-363
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/10/2005
Start Facilities Program	8/1/2009
Design Development Approval	10/30/2010
Notice to Proceed	6/30/2011
Substantial Completion	5/30/2013
Operational Occupancy	7/30/2013

Source of Funds	**Amount**
RFS	$16,400,000
Total Project Cost	**$16,400,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	127,596	844,346	3,756,388	7,940,363	2,419,308

Project Description

120,000 SF for new research facility; a new Regional Academic Health Center (RAHC) was recently constructed adjacent to our campus by UTSAHSC. Our desire to accomplish more research in conjunction with RAHC requires a new more technologically adequate area.

Project Justification

A new facility is needed to increase research activities at UTPA in the growing fields of science and engineering.

Name of Institution	**The University of Texas - Pan American**
Project Name	Starr County Upper Level Center
Management Type	OFPC Managed
OFPC Project Number	901-284
Designer / Constructor	SHW Architects / SpawGlass
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/10/2006
Start Facilities Program	7/9/2007
Design Development Approval	2/12/2009
Notice to Proceed	7/1/2009
Substantial Completion	8/1/2010
Operational Occupancy	9/1/2010

Source of Funds	**Amount**
TRB	$6,000,000
HEF	$1,872,909
Total Project Cost	**$7,872,909**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
453,184	4,444,543	2,294,391	0	0	0

Project Description

This project will provide a new stand alone facility, to replace the current temporary facilities, for the Starr County Upper Level Center including classrooms, a learning, resources center, student union, center administration and faculty offices. This facility is a satellite center of the University of Texas at Pan American, offering upper division and graduate level coursework, both on-campus courses and distance education, in the southwestern part of the Rio Grande Valley, adjacent to the South Texas College (STC) campus in Rio Grande City.

Project Justification

The present facility in Starr County serves a population where economics can sometimes deter traveling to the main campus. This project will expand the existing programs with additional classrooms, computer facilities, and greater distance learning capabilities all closer to home. The new facility will provide an efficient and dedicated space for the Upper Level Center that will promote further strides to provide greater enrollment potential and expanded coursework offerings for the local students. The facility will also close the gaps and expand the University's ability to provide more excellence in education. Of the various counties that make up the Lower Rio Grande Valley, Starr County is the most economically and educationally disadvantaged. Sixty percent of the population under age 18 is at the poverty level. Access to higher education can be a critical component in boosting the success of this severly distressed region. The new facility will create a synergistic environment with the community center.

The University of Texas System

FY 2010-2015 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. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
New Project															
LERR10 - Swimming Pool Enclosure	1.24	0.28										0.32		0.64	
Subtotal	1.24	0.28										0.32		0.64	
Underway - Programming, Design, or Construction															
Science and Technology Complex	56.00	2.00			54.00										
Student Multipurpose Center	12.00		12.00												
The Wagner Noel Performing Arts Center	81.00	12.50			45.00			16.00	7.50						
Subtotal	149.00	14.50	12.00		99.00			16.00	7.50						
Total for Institution	150.24	14.78	12.00		99.00			16.00	7.50			0.32		0.64	

The University of Texas System

FY 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. Permian Basin	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
New Project							
LERR10 - Swimming Pool Enclosure	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
Underway - Programming, Design, or Construction							
Science and Technology Complex	OFPC Mgd	06/06	07/02	08/07	02/08	06/10	07/10
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

Name of Institution	**The University of Texas of the Permian Basin**
Project Name	LERR10 - Swimming Pool Enclosure
Management Type	Institutionally Managed
OFPC Project Number	501-525
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	8/31/2010
Operational Occupancy	9/30/2010

Source of Funds	**Amount**
Interest On Local Funds	$318,750
Aux Enterprise Balances	$637,500
PUF	$283,000
Total Project Cost	**$1,239,250**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

This project provides for the design and construction of a covered structure to provide an enclosure over the top of the University's 50 meter pool. The pool is presently not usable from the month of October through April of each academic year because it is exposed to the weather. Additionally, during the remainder of the academic year months, the University incurs large utility costs to keep it heated; these costs are about $4,000 per month during the months of non-use. The pool must be heated even when it is not available for use to maintain a minimum temperature in order to keep the pool liner from drying out, cracking, and eventually leaking. The E&G space allocation for the swimming pool is 25% with the remaining 25% allocated to Athletics and 50% to Student Recreation. The project costs will be shared in this proportion: $318,750, (LERR Funding Requested 25%), $318,750, Athletics 25%, $637,500, Student Recreation 50%. The project will improve utilization of the pool by making it a full year facility rather than a half year facility as it is now. Our historic correspondence files on the pool indicate that it was reconstructed and returned to use with a reallocation of LERR/PUF funds in FY 1998. While the original request followed that pattern of 100% LERR funding, the energy and other cost savings/revenue enhancements generated from the project will enable Athletics and Student Recreation to fund their share of repayments on an internal campus loan. For example, Athletics will save the transportation costs of travel to Midland every day for the swim team PLUS the rental of the Midland indoor pool for practice from October through March. We estimate those savings as at least $12,000 to $16,000 per year. Student Recreation/ Student Services will allocate Student Services fees to fund its share of the repayments. The Student Services fee was recently increased by $3.00 per SCH. Full year use of the pool will be a significant benefit to our students. The enclosed pool should also generate additional revenues from employees, families, and the community as it contributes to a health and wellness focus on the campus. We anticipate additional Kinesiology courses will develop as well given the full year availability of the enclosed pool.

Project Justification

Keeping the pool open throughout the academic year will increase academic uses of the pool for swimming classes, lifeguard training classes, and other E and G activities.
No university classes are scheduled for the pool now because it is closed for all but the beginning and last months of the academic year. An enclosure will allow student aquatic classes, athletic training and events, and student recreational swimming to be held year round, while reducing the monthly operating costs. The project is consistent with the institution's mission insofar as the creation and maintenance of a suitable student learning, recreational and intercollegiate athletics environment enhances the mission of student learning along with improving academic program participation and retention toward graduation. The project will complement the institutional priorities of improving enrollment and growth in campus programs, students, and services. The project also continues the process of upgrading our student services as well as expanding our academic offerings,a UTPB campus goal. Failure to fund the proposed project at this time would cause continued loss of a valuable asset during the academic year and keep utility operating costs high. This project will also lead to a reduction in energy usage on a square foot basis, another important goal of The University and the UT System.
The project could be phased in two parts spread over two years. Part 1 of the project ($550,000) provides the necessary electrical, other utilities, and structural foundation infrastructure needed to install an air/frame supported domed structure over the pool. Part 2 of the project ($725,000) is the purchase and installation of the dome. Due to the natural changes in climate throughout the year, the pool is currently operated for less than 6 months out of the year. This project would provide an enclosed cover for the pool enabling its use year round for academic, athletic, and student recreation programs. This project will reduce the deferred maintenance reported annually to the Coordinating Board as the dome will offer protection of the existing pool during months of extreme weather.

Name of Institution	**The University of Texas of the Permian Basin**
Project Name	Science and Technology Complex
Management Type	OFPC Managed
OFPC Project Number	501-263
Designer / Constructor	FKP Architects / Cooper Construction
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	6/10/2006
Start Facilities Program	7/1/2002
Design Development Approval	8/23/2007
Notice to Proceed	2/28/2008
Substantial Completion	6/1/2010
Operational Occupancy	7/1/2010

Source of Funds	**Amount**
PUF	$2,000,000
TRB	$54,000,000
Total Project Cost	**$56,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
13,250,893	23,974,692	8,412,632	0	0	0

Project Description

Update: 08-27-08: R&R of Mesa Building removed from this project.
Update: 05-07-07: Will build one building as opposed to two, and having the same A/E on both, the science building and information technology building will become two wings of the same building to better facilitate the needs of the respective programs.

Construction of a new Science and Technology Complex for undergraduate / graduate teaching and research, and campus wide information systems support. An estimated $56,000,000 of funding authority is required to construct a new Science Building, a new Information Technology building, and renovate the vacated space in the Industrial Technology Building for additional classrooms, faculty offices, and student support spaces. This is a single project, although it involves two new buildings, as almost all the functions which will occupy the new spaces are coming out of the existing Mesa Building. In order for this to be cost effective all these functions have to be moved out under the same project. The University of Texas of the Permian Basin was never completed as a fully equipped university and remains incomplete as an educational institution. For example, there has never been a facility that was constructed as a science building, but rather wet laboratory spaces have been located in various general purpose buildings. This project includes classroom laboratories, classrooms, research laboratories, and support space for Chemistry, Environmental Science, Physics, Biology, Geology, Industrial Technology, Science Education for Teachers, Photography, Computer Science, Graphic Design, and Information Resources.

Project Justification

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 “state of the art” facilities are required for the University’s Science and Technology programs. For the past thirty (30) years, these programs have been housed in a building, the Mesa Building, whose primary function was to be for classroom instruction. Wet labs, for instance, were placed on the third floor of a four-story building and the computer center was installed in space originally designed for audio-visual support of classrooms. This situation has lead to significant inefficiencies and environmental/safety problems. In fact, a few years ago the situation was so intolerable that the Chemistry laboratories were moved out of the Mesa Building. Unfortunately, the only space available was the pre-engineered metal brick face complex built as the original temporary instructional building. The security, health, and safety conditions of existing laboratory and technology areas do not meet current and prospective safety standards nor do they provide the teaching environment needed for instruction and student development in the science and technology programs. The campus needs to correct these earlier stop gap measures and construct academic facilities that will properly demonstrate our state’s and region’s commitment to higher education. This project is being added as an Off-Cycle request due to authorization as a Tuition Revenue Bond project during the last Special Session.

Name of Institution	**The University of Texas of the Permian Basin**
Project Name	Student Multipurpose Center
Management Type	OFPC Managed
OFPC Project Number	501-340
Designer / Constructor	Alvidrez Architecture, Inc./TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	5/10/2007
Start Facilities Program	10/4/2007
Design Development Approval	8/14/2008
Notice to Proceed	11/20/2008
Substantial Completion	8/15/2010
Operational Occupancy	9/15/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,888,823	5,814,770	3,225,550	0	0	0

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.

Name of Institution	**The University of Texas of the Permian Basin**
Project Name	The Wagner Noel Performing Arts Center
Management Type	OFPC Managed
OFPC Project Number	501-262
Designer / Constructor	Boora Architects / Hunt Construction
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/10/2006
Start Facilities Program	8/10/2006
Design Development Approval	8/14/2008
Notice to Proceed	12/15/2008
Substantial Completion	6/10/2011
Operational Occupancy	7/11/2011

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
9,480,408	19,212,772	31,888,382	13,154,887	0	0

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 2010-2015 Capital Improvement Program

Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. San Antonio	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
New Project															
LERR10 - Fire and Life Safety	0.50	0.50													
LERR10 - Science Building Laboratory and Office	0.75	0.75													
Subtotal	1.25	1.25													
Underway - Programming, Design, or Construction															
Applied Engineering and Technology Building	82.50	8.25			74.25										
Athletics Complex - Phase I	22.05								22.05						
Campus Roadway and Parking Improvements	4.51		4.10											0.41	
Combined Science Facility Renovations - 1604 Campus	23.88	21.63	2.25												
Fire and Life Safety Projects	0.40	0.40													
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													
Multifunction Office Buildings 1 and 2	15.25					15.25									
Subtotal	150.82	32.51	6.35		74.25	15.25			22.05					0.41	
Total for Institution	152.07	33.76	6.35		74.25	15.25			22.05					0.41	

The University of Texas System

FY 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. San Antonio	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
New Project							
LERR10 - Fire and Life Safety	Inst Mgd	08/09	08/09	09/09	11/09	02/11	03/11
LERR10 - Science Building Laboratory and Office	Inst Mgd	08/09	08/09	09/09	11/09	02/11	03/11
Underway - Programming, Design, or Construction							
Applied Engineering and Technology Building	OFPC Mgd	11/03	11/03	05/05	06/07	08/09	09/09
Athletics Complex - Phase I	OFPC Mgd	11/08	11/08	02/10	09/10	03/12	05/12
Campus Roadway and Parking Improvements	Inst Mgd	08/05	11/08	08/06	09/06	12/09	12/09
Combined Science Facility Renovations - 1604 Campus	OFPC Mgd	08/06	11/06	10/08	11/08	06/10	07/10
Fire and Life Safety Projects	Inst Mgd	11/07	05/08	06/08	06/08	12/09	12/09
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
Multifunction Office Buildings 1 and 2	OFPC Mgd	02/09	02/09	11/09	01/10	11/10	12/10

Name of Institution	**The University of Texas at San Antonio**
Project Name	Applied Engineering and Technology Building
Management Type	OFPC Managed
OFPC Project Number	401-205
Designer / Constructor	Garza Bomberger/Walbridge-Bartlett Cocke
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	11/13/2003
Start Facilities Program	11/15/2003
Design Development Approval	5/12/2005
Notice to Proceed	6/28/2007
Substantial Completion	8/31/2009
Operational Occupancy	9/30/2009

Source of Funds	**Amount**
PUF	$8,250,000
TRB	$74,250,000
Total Project Cost	**$82,500,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

(formerly Engineering Building, Phase II) This project consists of a 155,000 gross square foot building and will include research and teching 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 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.

Name of Institution	**The University of Texas at San Antonio**
Project Name	Athletics Complex - Phase I
Management Type	OFPC Managed
OFPC Project Number	401-456
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	11/13/2008
Start Facilities Program	11/13/2008
Design Development Approval	2/1/2010
Notice to Proceed	9/1/2010
Substantial Completion	3/1/2012
Operational Occupancy	5/1/2012

Source of Funds	**Amount**
Grants	$22,050,000
Total Project Cost	**$22,050,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
123,876	803,888	5,749,251	13,041,984	567,000	0

Project Description

This project will develop a combined track and soccer stadium plus the utilities, road, and parking infrastructure needed for Phase I of the planned Athletics Complex on the recently acquired 1604 campus expansion site (also called the "Hausman Road property"). Included in the project scope is the stadium structure, a two-lane road extending from Hausman Road to the edge of the creek bed running through the center of the campus, a 500-space surface parking lot, electric power service to the road and parking area, and connections to other city utilities such as water, gas, and sewer. The project will also create the required Water Pollution Abatement Plan (WPAP) facilities and flood plain water detention basin to support future development of the site. Later phases of the Athletics Complex development will add inter-collegiate facilities such as baseball and softball fields, tennis courts and multipurpose practice fields. A multipurpose team and administration building is also planned for the site.

Funds for this project are proceeds from dedicated City of San Antonio and Bexar County bonds.

Project Justification

The Athletic Initiative directly supports the University's recently adopted strategic plan, Vision 2016. The specified Strategic Initiatives of Vision 2016 impacted by the Athletic Initiative include: Strategic Initiative I, Enriching Education Experiences to Enable Student Success; Strategic Initiative IV, Serving the Public through Community Engagement; and Strategic Initiative V, Expanding Resources and Infrastructure.

Name of Institution	**The University of Texas at San Antonio**
Project Name	Campus Roadway and Parking Improvements
Management Type	Institutionally Managed
OFPC Project Number	401-317
Designer / Constructor	Multiple A/E's and Contractors
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/11/2005
Start Facilities Program	11/1/2008
Design Development Approval	8/24/2006
Notice to Proceed	9/11/2006
Substantial Completion	12/1/2009
Operational Occupancy	12/31/2009

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,451,400	0	0	0	0	0

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 improvments to alleviate vehicular and pedestrian congestions in support of student enrollment increases.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at San Antonio**
Project Name	Combined Science Facility Renovations - 1604 Campus
Management Type	OFPC Managed
OFPC Project Number	401-286
Designer / Constructor	Jennings+Hackler / Gilbane
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/10/2006
Start Facilities Program	11/1/2006
Design Development Approval	10/13/2008
Notice to Proceed	11/17/2008
Substantial Completion	6/30/2010
Operational Occupancy	7/31/2010

Source of Funds	**Amount**
PUF	$21,626,000
RFS	$2,250,000
Total Project Cost	**$23,876,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
4,138,086	13,015,686	4,601,556	0	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at San Antonio**
Project Name	Fire and Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	401-380
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	11/9/2007
Start Facilities Program	5/1/2008
Design Development Approval	6/15/2008
Notice to Proceed	6/30/2008
Substantial Completion	12/1/2009
Operational Occupancy	12/31/2009

Source of Funds	**Amount**
PUF	$400,000
Total Project Cost	**$400,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
138,850	204,396	0	0	0	0

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.

Name of Institution	**The University of Texas at San Antonio**
Project Name	LERR09 - ADA Access
Management Type	Institutionally Managed
OFPC Project Number	401-434
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
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	$150,000
Total Project Cost	**$150,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
29,987	108,013	0	0	0	0

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 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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at San Antonio**		
Project Name	LERR09 - Expansion of Library Collection Shelving		**DATES**
Management Type	Institutionally Managed	**CIP Approval**	8/14/2008
OFPC Project Number	401-432	**Start Facilities Program**	9/5/2008
Designer / Constructor		**Design Development Approval**	1/10/2009
Category	Underway - Programming, Design, or Construction	**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**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
125,946	453,654	0	0	0	0

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."

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Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at San Antonio**		
Project Name	LERR09 - Physical Education Building Fire Suppression		**DATES**
Management Type	Institutionally Managed	**CIP Approval**	8/14/2008
OFPC Project Number	401-431	**Start Facilities Program**	9/5/2008
Designer / Constructor		**Design Development Approval**	1/10/2009
Category	Underway - Programming, Design, or Construction	**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**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
89,962	324,038	0	0	0	0

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."

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FY 2010-2015 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	Underway - Programming, Design, or Construction	**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**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
99,957	360,043	0	0	0	0

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.

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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
OFPC Project Number	401-433
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
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**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
101,557	365,803	0	0	0	0

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.

Name of Institution	**The University of Texas at San Antonio**
Project Name	LERR10 - Fire and Life Safety
Management Type	Institutionally Managed
OFPC Project Number	401-526
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	2/28/2011
Operational Occupancy	3/30/2011

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

Core buildings at the three UTSA campuses are in need of a variety of fire and life safety repairs to maintain the safe environment for students, staff, and faculty. This project will address campus-wide high severity/high probability fire code requirements and life safety issues. It includes work related to building egress deficiencies, sprinkler and fire alarm updates, guard rails, and exit signs.

Project Justification

Fire and Life Safety is critical to the health and welfare of the students, faculty, and staff of the University. UTSA Office of Facilities and the Department of Environmental, Health, Safety, and Risk Management continuously monitor and address issues that could pose hazardous conditions for the University population. Funding these repairs and renovations is critical to that mission.

Issues to be addressed are listed in EHSandRM Fire/Life Safety data base. These are potential high risk/high severity issues that have been identified by consultants and internal Safety professionals and assigned Risk Assessment Code (RAC) level 1 priority.

Name of Institution	**The University of Texas at San Antonio**
Project Name	LERR10 - Science Building Laboratory and Office
Management Type	Institutionally Managed
OFPC Project Number	401-527
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	2/28/2011
Operational Occupancy	3/30/2011

Source of Funds	**Amount**
PUF	$750,000
Total Project Cost	**$750,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

This work includes rehabilitating offices and laboratories for faculty office, class lab, and class lab support space. The work will improve class lab availability and help
with UTSA's class lab utilization.

Project Justification

The Department of Physics and Astronomy is relocating to the new Applied Engineering and Technology building in the coming fiscal year. The space to be vacated
will need renovation and updating. This project will help alleviate UTSA's severe space deficit in the faculty office and class laboratory categories. This project is a high priority as it relates to STEM efforts at UTSA. UTSA has the third highest class lab utilization rate among all Texas public institutions of higher education.

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Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at San Antonio**
Project Name	Multifunction Office Buildings 1 and 2
Management Type	OFPC Managed
OFPC Project Number	401-502
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	2/12/2009
Start Facilities Program	2/13/2009
Design Development Approval	11/12/2009
Notice to Proceed	1/1/2010
Substantial Completion	11/1/2010
Operational Occupancy	12/1/2010

Source of Funds	**Amount**
Designated Funds	$15,250,000
Total Project Cost	**$15,250,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
39,920	2,640,150	1,689,930	0	0	0

Project Description

This project will design and construct two office buildings and an interior courtyard. The buildings will be approximately 37,500 gross square feet each and will be designed to house various administrative and academic functions.

They will be located on the 1604 campus on available ground between the Humanities and Social Studies (HSS) building and the North Parking Garage.

Project Justification

UTSA's space deficit is at a critical level. Construction of these office buildings will permit groups to move out of core academic areas, freeing space for classrooms and much-needed faculty offices. Additional office space is essential to achieving UTSA's strategic goals for 2016 by providing the facilities needed to add faculty and classroom space.

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Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Tyler	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
New Project															
LERR10 - CCS Server Room Cooling	0.02	0.02													
LERR10 - Library-Repair and Rehabilitation	0.12	0.12													
LERR10 - Waterproofing Three Buildings	0.10	0.10													
Subtotal	0.24	0.24													
Underway - Programming, Design, or Construction															
Completion/Renovation /Expansion for Engineering and Science	49.30	4.80			43.20			1.30							
LERR09 - Library Renovations	0.17	0.17													
LERR09 - Safety, Security, and Emergency Response Systems II	0.45	0.45													
Palestine Campus Expansion	8.00	0.70			6.30	0.69		0.31							
Subtotal	57.92	6.12			49.50	0.69		1.61							
Total for Institution	58.16	6.36			49.50	0.69		1.61							

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Project Schedule Dates

U. T. Tyler	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
New Project							
LERR10 - CCS Server Room Cooling	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
LERR10 - Library-Repair and Rehabilitation	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
LERR10 - Waterproofing Three Buildings	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
Underway - Programming, Design, or Construction							
Completion/Renovation /Expansion for Engineering and Sciences	OFPC Mgd	06/06	08/06	05/08	12/09	12/09	01/10
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
Palestine Campus Expansion	OFPC Mgd	06/06	09/06	05/08	02/09	04/10	05/10

Name of Institution	**The University of Texas at Tyler**
Project Name	Completion/Renovation /Expansion for Engineering and Sciences
Management Type	OFPC Managed
OFPC Project Number	802-265
Designer / Constructor	Perkins Wills
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	6/20/2006
Start Facilities Program	8/4/2006
Design Development Approval	5/15/2008
Notice to Proceed	12/15/2009
Substantial Completion	12/14/2009
Operational Occupancy	1/8/2010

Source of Funds	**Amount**
PUF	$4,800,000
TRB	$43,200,000
Gifts	$1,300,000
Total Project Cost	**$49,300,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,243,143	27,615,663	0	0	0	0

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

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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	Underway - Programming, Design, or Construction
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**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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.

Name of Institution	**The University of Texas at Tyler**
Project Name	LERR09 - Safety, Security, and Emergency Response Systems II
Management Type	Institutionally Managed
OFPC Project Number	802-436
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/14/2008
Start Facilities Program	9/1/2008
Design Development Approval	9/1/2008
Notice to Proceed	9/15/2008
Substantial Completion	2/1/2010
Operational Occupancy	3/1/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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

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Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Tyler**
Project Name	LERR10 - CCS Server Room Cooling
Management Type	Institutionally Managed
OFPC Project Number	802-533
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	8/31/2010
Operational Occupancy	9/30/2010

Source of Funds	**Amount**
PUF	$19,300
Total Project Cost	**$19,300**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

Campus Computing Services Data Center Server Room Cooling System BUS 101

Project Justification

CCS Server Room has insufficient A/C/ to support server and networking equipment. The temperature is controled by theremostat that also controls other room in the Business Bldg and can not be adjusted to a temp the Servers require. Several outages and failures have occured due to overheating of server equipment which impact critical academic systems including Blackboard Course Management system and Student email.

The University of Texas System

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Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Tyler**
Project Name	LERR10 - Library-Repair and Rehabilitation
Management Type	Institutionally Managed
OFPC Project Number	802-530
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	8/31/2010
Operational Occupancy	9/30/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

Library-Repair and Rehabilitation

Project Justification

$21,000-replacement of worn seating for meeting facilities (LIB401,422)
$5500-replacement of worn,damaged window blinds (3rd floor)
$18,160-sound proofing 3rd floor group study rooms (student WANT the 3rd floor to be a QUIET study zone)
75,000-Compact Shelving for University Archives and Special Collections(Bill Ratliff, Sarah McClendon, etc collections)

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas at Tyler**
Project Name	LERR10 - Waterproofing Three Buildings
Management Type	Institutionally Managed
OFPC Project Number	802-531
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	8/31/2010
Operational Occupancy	9/30/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

Waterproof the exterior classroom wall on the southeast side of the Biology, Education and Psychology (BEP) Building. Waterproof the exterior wall, around the window sills, and through the outside deck on the west side of the Muntz Library Building. Waterproof the exterior wall on the east side of the Herrington Patriot Center (HPC) building.

Project Justification

Waterproofing is needed due to water penetrating through the exterior wall into the classrooms fo the BEP Building. Waterproofing the Muntz Library Building is needed due to water penetration through the exterior wall, around the window sills, and through the outside deck.
Waterproofing of HPC is needed due to water penetrating through the exterior wall creating an unusable interior space. This happens during rain events.

Name of Institution	**The University of Texas at Tyler**
Project Name	Palestine Campus Expansion
Management Type	OFPC Managed
OFPC Project Number	802-266
Designer / Constructor	Barnes, Gromatzky, Kosarek / TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	6/20/2006
Start Facilities Program	9/1/2006
Design Development Approval	5/15/2008
Notice to Proceed	2/11/2009
Substantial Completion	4/12/2010
Operational Occupancy	5/24/2010

Source of Funds	**Amount**
PUF	$700,000
Gifts	$308,900
Designated Funds	$691,100
TRB	$6,300,000
Total Project Cost	**$8,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,089,795	5,450,930	660,451	0	0	0

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 2010-2015 Capital Improvement Program

Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. S.M.C. Dallas	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
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												4.00		
Intraoperative Magnetic Resonance Imaging Facility	4.90												4.90		
North Campus High Voltage Substation	8.50		8.50												
Paul M. Bass Administrative and Clinical Center Renovation	22.00		22.00												
Remodel Level 8, St. Paul University Hospital	9.20										9.20				
South Campus Utility Improvements	13.64											13.64			
Subtotal	131.06		99.32								9.20	13.64	8.90		
New Project															
LERR10 - Renovation of Lab and Office Space	1.26	1.26													
Subtotal	1.26	1.26													
Underway - Programming, Design, or Construction															
Biotechnology Development Complex - Phase I	39.70		39.70												
Clinical Campus Phase 2	360.00		50.00					100.00				50.00	80.00		80.00
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 V	1.33	0.73										0.59			
North Campus Phase 5	156.00	42.00	72.00		42.00										
Subtotal	558.65	43.55	161.70		42.00			100.00				51.41	80.00		80.00
Total for Institution	690.97	44.81	261.02		42.00			100.00			9.20	65.04	88.90		80.00

The University of Texas System

FY 2010-2015 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
Existing - Carried Forward							
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	OFPC 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	11/11	12/11
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
Paul M. Bass Administrative and Clinical Center Renovation	Inst Mgd	11/08	12/08	02/09	05/09	05/10	06/10
Remodel Level 8, St. Paul University Hospital	Inst Mgd	05/09	11/08	06/09	02/10	02/11	04/11
South Campus Utility Improvements	Inst Mgd	08/07	09/06	10/07	04/08	10/09	11/09
New Project							
LERR10 - Renovation of Lab and Office Space	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
Underway - Programming, Design, or Construction							
Biotechnology Development Complex - Phase I	Inst Mgd	08/06	08/06	11/07	04/08	08/09	08/09
Clinical Campus Phase 2	OFPC Mon	08/07	09/07	11/08	05/09	05/12	09/12
LERR09 - Renovation of Lab and Office Space II	Inst Mgd	08/08	09/08	09/08	01/09	08/09	09/09
LERR09 - Renovation of Lab and Office Space III	Inst Mgd	08/08	09/08	09/08	12/08	12/09	01/10
LERR09 - Renovation of Lab and Office Space V	Inst Mgd	08/08	09/08	09/08	09/09	12/09	01/10
North Campus Phase 5	OFPC Mon	08/06	10/06	08/07	01/08	11/10	01/11

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
OFPC Project Number	303-375
Designer / Constructor	TBD
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	11/9/2007
Start Facilities Program	3/15/2008
Design Development Approval	11/13/2008
Notice to Proceed	3/1/2009
Substantial Completion	3/28/2010
Operational Occupancy	4/30/2010

Source of Funds	Amount
RFS	$13,500,000
Total Project Cost	**$13,500,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,957,065	9,551,372	840,451	0	0	0

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.

Name of Institution	**The University of Texas Southwestern Medical Center at Dallas**
Project Name	Biotechnology Development Complex - Phase 2
Management Type	OFPC Monitored
OFPC Project Number	303-365
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	9/1/2007
Design Development Approval	5/1/2010
Notice to Proceed	8/1/2010
Substantial Completion	9/1/2012
Operational Occupancy	11/1/2012

Source of Funds	**Amount**
RFS	$55,320,000
Total Project Cost	**$55,320,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
207,521	2,109,695	10,110,693	23,029,092	15,253,190	0

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.

Name of Institution	**The University of Texas Southwestern Medical Center at Dallas**
Project Name	Biotechnology Development Complex - Phase I
Management Type	Institutionally Managed
OFPC Project Number	303-269
Designer / Constructor	Page Southerland Page/Gilbane
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/10/2006
Start Facilities Program	8/10/2006
Design Development Approval	11/9/2007
Notice to Proceed	4/1/2008
Substantial Completion	8/1/2009
Operational Occupancy	8/31/2009

Source of Funds	Amount
RFS	$39,700,000
Total Project Cost	**$39,700,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
21,273,008	10,635,127	0	0	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas Southwestern Medical Center at Dallas**
Project Name	Central Pathology Laboratory
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/23/2007
Start Facilities Program	9/1/2006
Design Development Approval	10/1/2007
Notice to Proceed	4/15/2008
Substantial Completion	11/30/2011
Operational Occupancy	12/31/2011

Source of Funds	Amount
MSRDP	$4,000,000
Total Project Cost	**$4,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
365,000	787,401	1,024,138	1,206,461	0	0

Project Description

Feasibility Study regarding construction of 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 2010-2015 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
Management Type	OFPC Monitored
OFPC Project Number	303-366
Designer / Constructor	RTKL / TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	9/1/2007
Design Development Approval	11/1/2008
Notice to Proceed	5/1/2009
Substantial Completion	5/1/2012
Operational Occupancy	9/1/2012

Source of Funds	**Amount**
RFS	$50,000,000
Unexpended Plant Funds	$80,000,000
MSRDP	$80,000,000
Interest On Local Funds	$50,000,000
Gifts	$100,000,000
Total Project Cost	**$360,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
23,929,770	44,618,614	90,605,217	##########	38,977,444	0

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.

Name of Institution	**The University of Texas Southwestern Medical Center at Dallas**
Project Name	Intraoperative Magnetic Resonance Imaging Facility
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	5/15/2008
Start Facilities Program	4/1/2008
Design Development Approval	8/14/2008
Notice to Proceed	11/15/2008
Substantial Completion	8/15/2009
Operational Occupancy	10/15/2009

Source of Funds	**Amount**
MSRDP	$4,900,000
Total Project Cost	**$4,900,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,415,232	2,052,479	0	0	0	0

Project Description

This project will remodel 3,200 GSF of space in the surgery suite at University Hospial 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.

Name of Institution	**The University of Texas Southwestern Medical Center at Dallas**
Project Name	LERR09 - Renovation of Lab and Office Space II
Management Type	Institutionally Managed
OFPC Project Number	303-440
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/14/2008
Start Facilities Program	9/14/2008
Design Development Approval	9/14/2008
Notice to Proceed	1/1/2009
Substantial Completion	8/1/2009
Operational Occupancy	9/1/2009

Source of Funds	**Amount**
Interest On Local Funds	$500,000
PUF	$500,000
Total Project Cost	**$1,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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.

Name of Institution	**The University of Texas Southwestern Medical Center at Dallas**
Project Name	LERR09 - Renovation of Lab and Office Space III
Management Type	Institutionally Managed
OFPC Project Number	303-441
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/14/2008
Start Facilities Program	9/14/2008
Design Development Approval	9/14/2008
Notice to Proceed	12/1/2008
Substantial Completion	12/15/2009
Operational Occupancy	1/31/2010

Source of Funds	**Amount**
PUF	$313,444
Interest On Local Funds	$313,444
Total Project Cost	**$626,888**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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.

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
OFPC Project Number	303-443
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/14/2008
Start Facilities Program	9/14/2008
Design Development Approval	9/14/2008
Notice to Proceed	9/1/2009
Substantial Completion	12/31/2009
Operational Occupancy	1/15/2010

Source of Funds	**Amount**
Interest On Local Funds	$593,121
PUF	$733,337
Total Project Cost	**$1,326,458**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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. The scope of work for the project has increased from 2,900 gsf to 4,727 gsf resulting in the increased TPC.

Project Justification

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. Renovation of the South Campus space is an extremely high priority. It is impossible to recruit high-caliber scientists to work in outdated laboratories.

Name of Institution	**The University of Texas Southwestern Medical Center at Dallas**
Project Name	LERR10 - Renovation of Lab and Office Space
Management Type	Institutionally Managed
OFPC Project Number	303-534
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	8/31/2010
Operational Occupancy	9/30/2010

Source of Funds	**Amount**
PUF	$1,260,000
Total Project Cost	**$1,260,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

Support is requested for the renovation of the outdated laboratory and office space for the Department of Obstetrics and Gynecology located in the older buildings on
the University's South Campus. These renovations were included in our most recent Six Year Plan and committed to the Department Chairman when recruited.
This specific project is located on the 6th and 7th floors of the Harry S. Moss Clinical Sciences Building built in 1977.

Project Justification

These renovations will not only update the outdated space, but will provide for consolidation of faculty. Physical proximity of offices facilitates communication between
faculty members about research, teaching and patient care. Additionally, proximity of physician offices to their labs will increase efficiency. The merging of practicing
physicians in proximity to lab based investigators allows for exchange of ideas and potential to formulate observations made at the bench into clinical practice. The
cooperative utilization of expensive core equipment and lab personnel will be cost effective for lab based investigators.

Renovation of South Campus space is an extremely high priority. We must be able to maintain high quality research programs on both sides of Harry Hines Blvd. It is
simply not possible to recruit someone to work in a 1977 laboratory on the South Campus while building spacious modern facilities on our North Campus. The renovation of this space is the first priority in PUF funding provided that UT Southwestern is successful in recruiting a Department Chair. If the recruitment is
unsuccessful, then our prioritization will change to the finish-out of the Imaging Bay as our first priority.

Name of Institution	**The University of Texas Southwestern Medical Center at Dallas**
Project Name	North Campus High Voltage Substation
Management Type	Institutionally Managed
OFPC Project Number	303-367
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES

CIP Approval	8/23/2007
Start Facilities Program	9/1/2006
Design Development Approval	5/1/2009
Notice to Proceed	11/1/2009
Substantial Completion	11/1/2010
Operational Occupancy	3/1/2011

Source of Funds	Amount
RFS	$8,500,000
Total Project Cost	**$8,500,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
174,484	2,848,685	4,736,641	0	0	0

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.

Name of Institution	**The University of Texas Southwestern Medical Center at Dallas**
Project Name	North Campus Phase 5
Management Type	OFPC Monitored
OFPC Project Number	303-288
Designer / Constructor	Omniplan/Austin Commercial
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/10/2006
Start Facilities Program	10/1/2006
Design Development Approval	8/23/2007
Notice to Proceed	1/18/2008
Substantial Completion	11/1/2010
Operational Occupancy	1/31/2011

Source of Funds	**Amount**
TRB	$42,000,000
RFS	$72,000,000
PUF	$42,000,000
Total Project Cost	**$156,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
28,778,726	49,199,307	48,580,063	0	0	0

Project Description

This project is the sixth major addition to the North Campus. It includes a twelve story 343,446 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 landscaping, walks and drives, underground utilities, and enhancement of the adjacent flood-control channel. Eight floors will be finished-out initially, the Level 1 entry and support floor, the Level 2 mechanical floor, and six biomedical research floros. The remaining floors will be finished-out subsequently as North Campus Phase 5 - Finish Out. Because this project is the first project on undeveloped property at our North Campus there is a large amount of initial infrastructure included in this project that will benefit future phases of development.

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.)

Name of Institution	**The University of Texas Southwestern Medical Center at Dallas**
Project Name	Paul M. Bass Administrative and Clinical Center Renovation
Management Type	Institutionally Managed
OFPC Project Number	303-460
Designer / Constructor	TBD
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	11/13/2008
Start Facilities Program	12/1/2008
Design Development Approval	2/1/2009
Notice to Proceed	5/1/2009
Substantial Completion	5/1/2010
Operational Occupancy	6/1/2010

Source of Funds	**Amount**
RFS	$22,000,000
Total Project Cost	**$22,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,428,199	15,429,846	2,381,955	0	0	0

Project Description

This project is for the remodel of 150,000 SF of space in the 645,591 SF Paul M. Bass Administrative and Clinical Center (The Bass Center). The remodeling work will be broken into three categories of effort as follows: a) office space cosmetic renovation (paint and carpet); b) office space renovations; and c) shell finish-out for offices. The total project cost (TPC) for this work is estimated to be $14 million. In addition, there will be $8 million of basic building systems replacements and upgrades. The improvements include: a) ADA compliance remodeling; b) structural repairs to the parking garage and utility building; c) roofing replacement at the utility building; d) mechanical system replacements and improvements at the office buildings and utility building; e) Electrical systems replacements at the office buildings and utility building; and f) IT infrastructure improvements.

Project Justification

We have identified approximately 61,000 SF of administrative space leased in nearby facilities that need to be moved into The Bass Center by the end of August 2009, when leases expire. There are approximately 60,000 SF of administrative offices that will be moved into The Bass Center from a building located about 1.5 miles away, allowing for an alternative use of the vacated building. In addition, administrative offices need to be moved from several clinical buildings into The Bass Center in order to expand clinical offices and programs.

Name of Institution	**The University of Texas Southwestern Medical Center at Dallas**
Project Name	Remodel Level 8, St. Paul University Hospital
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	TBD
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	5/14/2009
Start Facilities Program	11/1/2008
Design Development Approval	6/15/2009
Notice to Proceed	2/28/2010
Substantial Completion	2/28/2011
Operational Occupancy	4/30/2011

Source of Funds	**Amount**
Hospital Revenues	$9,200,000
Total Project Cost	**$9,200,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
373,872	5,297,336	2,792,792	0	0	0

Project Description

The project consists of the complete demolition and build-back of 27,000 GSF on the 8th floor of the St. Paul Hospital Building. The space is currently used for administrative activities. The new use will be for a 32 bed Medical/Surgical Nursing Unit.

Project Justification

The new Nursing Unit is needed to address bed capacity constraints anticipated in FY 2011. The new beds will allow us to accomodate 5,300 additional discharges over a six year period, which will generate an increase in operating income of over $30 million.

Name of Institution	**The University of Texas Southwestern Medical Center at Dallas**
Project Name	South Campus Utility Improvements
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	9/1/2006
Design Development Approval	10/1/2007
Notice to Proceed	4/15/2008
Substantial Completion	10/1/2009
Operational Occupancy	11/1/2009

Source of Funds	**Amount**
Interest On Local Funds	$13,635,000
Total Project Cost	**$13,635,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
5,915,242	5,215,819	0	0	0	0

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 2010-2015 Capital Improvement Program

Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. M.B. Galveston	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
Existing - Carried Forward															
Basic Science Renovation	8.60		8.60												
Diagnostic Imaging, Equipment and Infrastructure	60.00							30.00			30.00				
Linear Accelerator Replacement	5.00							5.00							
Sprinkler System Installation for Patient Care Areas	5.00										5.00				
Utility Production Equipment	15.00										15.00				
Subtotal	93.60		8.60					35.00			50.00				
New Project															
Academic and Business Buildings - Ike Recovery	162.11						125.65								36.46
Center for Technology and Workforce Development	10.00								10.00						
Healthcare Buildings - Ike Recovery	271.67						210.57								61.10
Infrastructure - Ike Recovery	146.03						113.19								32.84
Research Buildings - Ike Recovery	87.20						67.59								19.61
Subtotal	677.00						517.00		10.00						150.00
Underway - Programming, Design, or Construction															
Administration Building Life Safety Renovations	6.00	3.00									3.00				
FY09/FY10 High Priority Fire and Life Safety Projects	1.80	1.20									0.60				
Hurricane Ike Recovery Projects	47.71		47.71												
Jennie Sealy Hospital Replacement	250.00		100.00					150.00							
John Sealy Hospital Modernization	36.00							36.00							
Library Facilities Upgrade	8.90	3.95	3.95								1.00				
Rebecca Sealy Hospital Renovation	9.85							5.85			4.00				

The University of Texas System

FY 2010-2015 Capital Improvement Program

Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. M.B. Galveston	**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
Specialty Care Center at Victory Lakes	61.00		51.00								10.00				
Student Housing	10.00		10.00												
TDCJ Hospital Cladding and Security Systems	10.40								10.40						
University Boulevard Research Building	90.00	30.50	29.50					30.00							
Subtotal	531.66	38.65	242.16					221.85	10.40		18.60				
Total for Institution	1302.26	38.65	250.76				517.00	256.85	20.40		68.60				150.00

The University of Texas System

FY 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. M.B. Galveston	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Existing - Carried Forward							
Basic Science Renovation	Inst Mgd	08/05	09/05	02/09	12/09	09/10	12/10
Diagnostic Imaging, Equipment and Infrastructure	Inst Mgd	08/07	11/07	08/08	01/09	03/11	06/11
Linear Accelerator Replacement	Inst Mgd	08/07	11/07	08/08	12/08	09/09	12/09
Sprinkler System Installation for Patient Care Areas	Inst Mgd	08/07	09/07	11/07	01/08	12/08	03/09
Utility Production Equipment	OFPC Mgd	08/07	09/07	05/08	06/09	03/11	06/11
New Project							
Academic and Business Buildings - Ike Recovery	OFPC Mgd	08/09	09/09	09/09	04/10	11/14	12/14
Center for Technology and Workforce Development	OFPC Mgd	08/09	09/09	03/10	06/10	11/11	12/11
Healthcare Buildings - Ike Recovery	OFPC Mgd	08/09	09/09	09/10	04/10	11/14	12/14
Infrastructure - Ike Recovery	OFPC Mgd	08/09	09/09	09/09	04/10	11/14	12/14
Research Buildings - Ike Recovery	OFPC Mgd	08/09	09/09	09/09	05/10	11/14	12/14
Underway - Programming, Design, or Construction							
Administration Building Life Safety Renovations	Inst Mgd	02/08	03/08	05/08	07/08	12/11	01/12
FY09/FY10 High Priority Fire and Life Safety Projects	Inst Mgd	11/08	12/07	11/08	02/09	08/09	09/09
Hurricane Ike Recovery Projects	Inst Mgd	11/08	11/08	11/08	01/09	01/12	02/12
Jennie Sealy Hospital Replacement	OFPC Mgd	08/05	09/05	11/08	08/09	08/12	12/12
John Sealy Hospital Modernization	OFPC Mgd	02/09	02/09	11/09	01/10	03/14	04/14
Library Facilities Upgrade	OFPC 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

The University of Texas System

FY 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. M.B. Galveston	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Specialty Care Center at Victory Lakes	OFPC Mgd	08/05	09/05	05/08	08/08	10/09	12/09
Student Housing	OFPC Mgd	08/01	09/01	08/08	03/09	06/10	08/10
TDCJ Hospital Cladding and Security Systems	OFPC Mgd	10/98	10/99	05/08	08/08	02/10	03/10
University Boulevard Research Building	OFPC Mgd	02/08	03/08	11/08	08/09	08/12	12/12

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Academic and Business Buildings - Ike Recovery
Management Type	OFPC Managed
OFPC Project Number	601-504
Designer / Constructor	TBD
Category	New Project
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	9/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	4/1/2010
Substantial Completion	11/30/2014
Operational Occupancy	12/31/2014

Source of Funds	**Amount**
Unexpended Plant Funds	$36,455,000
Insurance Claims	$125,650,000
Total Project Cost	**$162,105,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

UTMB's academic and business buildings were severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will repair the damaged academic and business facilities, employing appropriate mitigation guidelines developed by UTMB.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the academic and business buildings from future weather events.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Administration Building Life Safety Renovations
Management Type	Institutionally Managed
OFPC Project Number	601-393
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	2/7/2008
Start Facilities Program	3/1/2008
Design Development Approval	5/1/2008
Notice to Proceed	7/1/2008
Substantial Completion	12/1/2011
Operational Occupancy	1/2/2012

Source of Funds	**Amount**
Hospital Revenues	$3,000,000
PUF	$3,000,000
Total Project Cost	**$6,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
577,582	1,151,946	1,598,217	1,860,606	0	0

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.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Basic Science Renovation
Management Type	Institutionally Managed
OFPC Project Number	601-233
Designer / Constructor	Ambrose McEnney and House
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/1/2005
Start Facilities Program	9/1/2005
Design Development Approval	2/1/2009
Notice to Proceed	12/1/2009
Substantial Completion	9/1/2010
Operational Occupancy	12/1/2010

Source of Funds	**Amount**
RFS	$8,600,000
Total Project Cost	**$8,600,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
206,430	3,371,757	4,261,239	0	0	0

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.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Center for Technology and Workforce Development
Management Type	OFPC Managed
OFPC Project Number	601-503
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	9/1/2009
Design Development Approval	3/1/2010
Notice to Proceed	6/1/2010
Substantial Completion	11/30/2011
Operational Occupancy	12/31/2011

Source of Funds	**Amount**
Grants	$10,000,000
Total Project Cost	**$10,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

Prior to Hurricane Ike, an established Center for Technology Transfer program within the University of Texas Medical Branch at Galveston (UTMB) was housed in the building at 1700 Strand. Included within the Technology Transfer Center was an incubator that was proactively providing office/lab space to emerging companies. The Galveston Center for Technology and Workforce Development is envisioned as a state of the art incubator/accelerator for new and emerging technologies and will provide modern training facilities for several UTMB programs.

Project Justification

This Center will accommodate emerging companies through affordable office and lab space, leveraged common space and services (printing, reception, meeting rooms). It is essential that UTMB return the Center for Technology and Workforce Development to a fully functioning level and provide the appropriate mitigation strategies to protect the center from future weather events.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Diagnostic Imaging, Equipment and Infrastructure
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	Not Selected
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	11/1/2007
Design Development Approval	8/1/2008
Notice to Proceed	1/1/2009
Substantial Completion	3/1/2011
Operational Occupancy	6/1/2011

Source of Funds	**Amount**
Gifts	$30,000,000
Hospital Revenues	$30,000,000
Total Project Cost	**$60,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
7,216,141	16,966,771	28,898,319	1,542,857	0	0

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.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	FY09/FY10 High Priority Fire and Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	601-454
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	11/13/2008
Start Facilities Program	12/1/2007
Design Development Approval	11/30/2008
Notice to Proceed	2/16/2009
Substantial Completion	8/31/2009
Operational Occupancy	9/30/2009

Source of Funds	**Amount**
Hospital Revenues	$600,000
PUF	$1,200,000
Total Project Cost	**$1,800,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
400,340	696,000	0	0	0	0

Project Description

High priority fire and life safety for University Hospital Clinics Building;

University Hospital Clinics (UHC) was built in 1983. It is a 7-floor healthcare structure with 220,670. Gross Square Feet. With exception of the ground floor, the entire building needs fire sprinklers and other life safety upgrades. This phased project will complete key life safety initiatives in UHC and is an important project in support of our patient care mission.

Project Justification

This project will address installation of fire sprinklers on all non-sprinklered floors of UHC and will complete the repairs and renovations needed to upgrade the building to current life safety codes. The project will need to be phased over three years in order to accommodate an occupied clinics building.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Healthcare Buildings - Ike Recovery
Management Type	OFPC Managed
OFPC Project Number	601-505
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	9/1/2009
Design Development Approval	9/20/2010
Notice to Proceed	4/1/2010
Substantial Completion	11/30/2014
Operational Occupancy	12/31/2014

Source of Funds	**Amount**
Unexpended Plant Funds	$61,095,000
Insurance Claims	$210,573,000
Total Project Cost	**$271,668,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

UTMB's healthcare buildings were severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will repair the damaged healthcare facilities, employing appropriate mitigation guidelines developed by UTMB.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the healthcare buildings from future weather events.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Hurricane Ike Recovery Projects
Management Type	Institutionally Managed
OFPC Project Number	601-475
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	11/13/2008
Start Facilities Program	11/13/2008
Design Development Approval	11/13/2008
Notice to Proceed	1/15/2009
Substantial Completion	1/15/2012
Operational Occupancy	2/15/2012

Source of Funds	**Amount**
RFS	$47,710,000
Total Project Cost	**$47,710,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
5,035,531	7,795,143	13,358,659	17,703,867	0	0

Project Description

The project will provide emergency interim funding for expenditures related to campus-wide repair and renovation capital improvements resulting from Hurricane Ike recovery efforts.

Project Justification

Campus-wide damage from Hurricane Ike

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Infrastructure - Ike Recovery
Management Type	OFPC Managed
OFPC Project Number	601-506
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	9/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	4/1/2010
Substantial Completion	11/30/2014
Operational Occupancy	12/31/2014

Source of Funds	**Amount**
Insurance Claims	$113,191,000
Unexpended Plant Funds	$32,841,000
Total Project Cost	**$146,032,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

UTMB's infrastructure was severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will repair the damaged infrastructure; infrastructure repairs will involve campus-wide distribution systems including: cathodic protection, potable water, fire alarm system communications, fire suppression, domestic water, storm sewer, diesel supply loop, underground fuel tanks, building card readers, security systems, above-ground propane tanks, electrical emergency power, steam transmission, chilled water systems, electrical power normal, telecommunication systems, underground telecom and data cabling, condensate return system, and elevator systems.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the infrastructure from future weather events. The campus-wide infrastructure supports all of our mission-critical programs and is a high priority as UTMB builds back its campus.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Jennie Sealy Hospital Replacement
Management Type	OFPC Managed
OFPC Project Number	601-253
Designer / Constructor	HDR Architecture / TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/1/2005
Start Facilities Program	9/1/2005
Design Development Approval	11/15/2008
Notice to Proceed	8/1/2009
Substantial Completion	8/1/2012
Operational Occupancy	12/1/2012

Source of Funds	**Amount**
Gifts	$150,000,000
RFS	$100,000,000
Total Project Cost	**$250,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
9,825,076	26,711,839	56,212,871	80,956,522	54,043,478	0

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.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	John Sealy Hospital Modernization
Management Type	OFPC Managed
OFPC Project Number	601-486
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	2/12/2009
Start Facilities Program	2/1/2009
Design Development Approval	11/1/2009
Notice to Proceed	1/1/2010
Substantial Completion	3/1/2014
Operational Occupancy	4/1/2014

Source of Funds	**Amount**
Gifts	$36,000,000
Total Project Cost	**$36,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
553,084	2,503,721	6,211,021	10,406,460	565,714	0

Project Description

(Combine Blocker Burn Unit Renovation, Labor and Delivery Renovation and John Sealy Hospital Modernization projects.)

The three projects are all within one wing of the John Sealy Hospital. The request to combine three existing projects provides the opportunity to complete the project more efficiently and safely. The revitalization and modernization of the John Sealy Hospital project will provide for renovation of approximately 75,000 gross square feet of the upper floors of the John Sealy Tower not affected by Hurricane Ike. The project will result in much improved patient rooms in the building. The Blocker Burn Unit will renovate approximately 16,500 gross square feet on the second floor of the hospital to provide acute burn treatment space, outpatient treatment, and hydrotherapy areas. The replacement of the Labor and Delivery suites will upgrade approximately 21,000 gross square feet of the hospital for state-of-the-art building systems to meet code requirements and provide for efficient and effective patient care and medical instruction. The project will provide treatment space, nursing stations, and health care supply rooms. This combined project, with a total cost of $36,000,000, is the first phase of the John Sealy Hospital Modernization. It is anticipated that an additional $54,000,000 will be spent on future phases of the modernization. These costs are included in the proposed $266,000,000 to be used for modernization, repair and mitigation of the John Sealy Hospital. The remaining $176,000,000 has been included in the Healthcare Buildings - Ike Recovery project for repair and mitigation.

Project Justification

The three referenced projects are all within one wing of the John Sealy Hospital. By combining the projects UTMB will gain the most value from contractors and will make construction in a healthcare environment easier and safer. This project will allow for the full implementation of the Clinical Strategic Plan and it is imperative that we provide physical assets to meet this critical effort. Much of the existing John Sealy Hospital has not changed since it was constructed three decades ago. Today, the hospital meets neither the needs of our patients nor does it conform to current standards in the health care industry.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Library Facilities Upgrade
Management Type	OFPC Managed
OFPC Project Number	601-058
Designer / Constructor	Ford Powell and Carson
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/1/1997
Start Facilities Program	10/1/2003
Design Development Approval	7/24/2008
Notice to Proceed	2/25/2009
Substantial Completion	2/28/2010
Operational Occupancy	3/30/2010

Source of Funds	**Amount**
PUF	$3,950,000
RFS	$3,950,000
Hospital Revenues	$1,000,000
Total Project Cost	**$8,900,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,318,670	6,563,669	216,812	0	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Linear Accelerator Replacement
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	Not Selected
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	11/1/2007
Design Development Approval	8/1/2008
Notice to Proceed	12/1/2008
Substantial Completion	9/1/2009
Operational Occupancy	12/1/2009

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,074,543	2,477,465	0	0	0	0

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.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Rebecca Sealy Hospital Renovation
Management Type	Institutionally Managed
OFPC Project Number	601-941
Designer / Constructor	Page Southerland Page
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	Yes

DATES	
CIP Approval	8/1/1997
Start Facilities Program	1/1/2002
Design Development Approval	1/1/2007
Notice to Proceed	5/1/2007
Substantial Completion	9/1/2008
Operational Occupancy	12/1/2008

Source of Funds	**Amount**
Hospital Revenues	$4,000,000
Gifts	$5,850,000
Total Project Cost	**$9,850,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
3,315,937	0	0	0	0	0

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.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Research Buildings - Ike Recovery
Management Type	OFPC Managed
OFPC Project Number	601-507
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	9/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	5/15/2010
Substantial Completion	11/30/2014
Operational Occupancy	12/31/2014

Source of Funds	**Amount**
Insurance Claims	$67,586,000
Unexpended Plant Funds	$19,609,000
Total Project Cost	**$87,195,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

UTMB's research buildings were severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will repair the damaged research facilities, employing appropriate mitigation guidelines developed by UTMB. Representative buildings include: Keiller Building, Childrens Hospital Research Classrooms, Research Facility, Medical Research Building, Basic Science Building.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the research buildings from future weather events.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Specialty Care Center at Victory Lakes
Management Type	OFPC Managed
OFPC Project Number	601-241
Designer / Constructor	PGAL / Manhattan Construction
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/10/2005
Start Facilities Program	9/1/2005
Design Development Approval	5/15/2008
Notice to Proceed	8/1/2008
Substantial Completion	10/1/2009
Operational Occupancy	12/1/2009

Source of Funds	Amount
Hospital Revenues	$10,000,000
RFS	$51,000,000
Total Project Cost	**$61,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
26,434,103	26,980,000	0	0	0	0

Project Description

The project consists of approximately 110,000 gross square feet of outpatient clinic space located on property in North Galveston County west of Interstate 45 and north of Highway 646 that leads into the Victory Lakes residential area in League City, Texas. The clinic will be a two-story structure to include clinic space, operating rooms, an imaging department, and other required support areas.

This project was previously approved on the CIP and progressed to the completion of the design development prior to being removed for further study.

This property is in a growing area and is bounded by upscale residential property, secondary schools, and commercial property soon to be developed into senior care and housing for the aged.

The development of this outpatient, specialty clinic is critical to initiatives that support the business plan of UTMB and the clinical enterprise. Projections for the service market in the project area in North Galveston County indicate that by 2011 there will be over two million insured patients in need of healthcare services. The project will support the vision of the Faculty Group Practice and has involved leadership from all facets of UTMB health care delivery programs. This project will serve one of the fastest growing areas in the state of Texas and will serve the short stay and ambulatory care needs of UTMB employees and families, and residents of the region.

Project Justification

UTMB has identified service gaps in the north Galveston County and is consulting with local providers to determine the specific services needed. Development of this facility is critical to initiatives that support the business plan of UTMB and the clinical enterprise.

The University of Texas System

FY 2010-2015 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
Management Type	Institutionally Managed
OFPC Project Number	601-387
Designer / Constructor	Not Selected
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	9/1/2007
Design Development Approval	11/1/2007
Notice to Proceed	1/1/2008
Substantial Completion	12/1/2008
Operational Occupancy	3/1/2009

Source of Funds	**Amount**
Hospital Revenues	$5,000,000
Total Project Cost	**$5,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
3,223,140	0	0	0	0	0

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.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Student Housing
Management Type	OFPC Managed
OFPC Project Number	601-360
Designer / Constructor	PGAL Architects / TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/1/2001
Start Facilities Program	9/1/2001
Design Development Approval	8/1/2008
Notice to Proceed	3/1/2009
Substantial Completion	6/1/2010
Operational Occupancy	8/1/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,292,582	6,305,598	1,502,256	0	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	TDCJ Hospital Cladding and Security Systems
Management Type	OFPC Managed
OFPC Project Number	601-981
Designer / Constructor	Ford Powell and Carson / TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	10/1/1998
Start Facilities Program	10/1/1999
Design Development Approval	5/15/2008
Notice to Proceed	8/5/2008
Substantial Completion	2/28/2010
Operational Occupancy	3/31/2010

Source of Funds	**Amount**
Grants	$10,400,000
Total Project Cost	**$10,400,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,884,098	5,986,647	253,353	0	0	0

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.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	University Boulevard Research Building
Management Type	OFPC Managed
OFPC Project Number	601-398
Designer / Constructor	FKP Architects / TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	2/7/2008
Start Facilities Program	3/1/2008
Design Development Approval	11/13/2008
Notice to Proceed	8/15/2009
Substantial Completion	8/15/2012
Operational Occupancy	12/15/2012

Source of Funds	**Amount**
RFS	$29,500,000
PUF	$30,500,000
Gifts	$30,000,000
Total Project Cost	**$90,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
3,675,451	9,416,382	19,770,891	28,815,652	20,624,348	0

Project Description

The project will include a new facility of approximately 140,000 gross square feet. The biomedical laboratory building will have an emphasis on translation research promoted through synergy with researchers, clinicians, and academics within this and adjacent buildings. The facility will provide laboratory, vivarium, office, and support space.

The project will require chilled water, steam, and electrical services. Chilled water and steam lines are adjacent to the site but will need to be extended to the building. Electrical power will also need to be brought to the building site from the power infrastructure supplier.

Project Justification

Currently there is 397,637 square feet of research space on the UTMB campus. The growth rate of UTMB research has been approximately 8 percent per year over the past 10 years. If these figures are extrapolated out another 5 years, there will be a shortfall of approximately 186,622 square feet short of space. This project will help to meet that need.

Name of Institution	**The University of Texas Medical Branch at Galveston**
Project Name	Utility Production Equipment
Management Type	OFPC Managed
OFPC Project Number	601-400
Designer / Constructor	Jacobs Engineering / TBD
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	9/1/2007
Design Development Approval	5/1/2008
Notice to Proceed	6/1/2009
Substantial Completion	3/1/2011
Operational Occupancy	6/1/2011

Source of Funds	**Amount**
Hospital Revenues	$15,000,000
Total Project Cost	**$15,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
834,416	4,196,236	8,110,907	385,714	0	0

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 2010-2015 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. Houston	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
New Project															
LERR10 - School of Public Health Buildout at UTA 6th Floor	1.00	1.00													
LERR10 - School of Public Health Flood Protection	1.26	1.26													
Subtotal	2.26	2.26													
Underway - Programming, Design, or Construction															
Build-out of Floor 6 for Biomedical Engineering	14.00		14.00												
Hurricane Ike Recovery Projects	0.74		0.74												
LERR09 - University Center Tower Emergency Generator Replac	1.20	1.20													
LERR09- Dental Branch Building Emergency Generator Replace	0.60	0.60													
Repair of the Medical School Building, Phase I	60.81	0.81			23.80		36.20								
Research Park Complex	232.28	59.10	70.80		60.00			2.00							40.38
Research Park Complex Parking Lot I	2.16		2.16												
Subtotal	311.79	61.71	87.70		83.80		36.20	2.00							40.38
Total for Institution	314.05	63.97	87.70		83.80		36.20	2.00							40.38

The University of Texas System

FY 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. H.S.C. Houston	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
New Project							
LERR10 - School of Public Health Buildout at UTA 6th Floor	OFPC Mgd	08/09	08/09	09/09	11/09	04/10	05/10
LERR10 - School of Public Health Flood Protection	Inst Mgd	08/09	08/09	09/09	11/09	08/10	08/10
Underway - Programming, Design, or Construction							
Build-out of Floor 6 for Biomedical Engineering	OFPC Mgd	05/08	01/08	11/08	02/09	12/09	02/10
Hurricane Ike Recovery Projects	Inst Mgd	11/08	11/08	11/08	01/09	01/10	02/10
LERR09 - University Center Tower Emergency Generator Replacement Sys	Inst Mgd	08/08	08/08	08/08	12/08	01/10	02/10
LERR09- Dental Branch Building Emergency Generator Replacement Systems	Inst Mgd	08/08	08/08	08/08	12/08	10/09	11/09
Repair of the Medical School Building, Phase I	Inst Mgd	02/02	02/02	02/03	05/03	02/10	03/10
Research Park Complex	OFPC Mgd	11/06	09/06	08/09	01/08	06/12	08/12
Research Park Complex Parking Lot I	Inst Mgd	02/09	01/09	05/09	06/09	12/09	01/10

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
OFPC Project Number	701-401
Designer / Constructor	P&W Architects / TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	5/15/2008
Start Facilities Program	1/2/2008
Design Development Approval	11/18/2008
Notice to Proceed	2/28/2009
Substantial Completion	12/31/2009
Operational Occupancy	2/28/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,355,400	10,436,937	0	0	0	0

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.

Name of Institution	**The University of Texas Health Science Center at Houston**
Project Name	Hurricane Ike Recovery Projects
Management Type	Institutionally Managed
OFPC Project Number	701-476
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	11/13/2008
Start Facilities Program	11/13/2008
Design Development Approval	11/28/2008
Notice to Proceed	1/15/2009
Substantial Completion	1/15/2010
Operational Occupancy	2/15/2010

Source of Funds	**Amount**
RFS	$740,000
Total Project Cost	**$740,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
162,518	518,282	0	0	0	0

Project Description

The project will provide emergency interim funding for expenditures related to campus-wide repair and renovation capital improvements resulting from Hurricane Ike recovery efforts.

Project Justification

Damage resulting from Hurricane Ike

Name of Institution	**The University of Texas Health Science Center at Houston**		
Project Name	LERR09 - University Center Tower Emergency Generator Replacement Sys		**DATES**
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	Underway - Programming, Design, or Construction	**Notice to Proceed**	12/1/2008
Type of Project	Repair and Renovation	**Substantial Completion**	1/25/2010
Project Delivery Method	Competitive Sealed Proposals	**Operational Occupancy**	2/28/2010
Historically Significant	No		

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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 2010-2015 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		**DATES**
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	Underway - Programming, Design, or Construction	**Notice to Proceed**	12/1/2008
Type of Project	Repair and Renovation	**Substantial Completion**	10/30/2009
Project Delivery Method	Competitive Sealed Proposals	**Operational Occupancy**	11/30/2009
Historically Significant	No		

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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.

Name of Institution	**The University of Texas Health Science Center at Houston**
Project Name	LERR10 - School of Public Health Buildout at UTA 6th Floor
Management Type	OFPC Managed
OFPC Project Number	701-552
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	4/29/2010
Operational Occupancy	5/30/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

This project will build out a portion of the 6th floor of the building located at 1616 Guadalupe for the School of Public Health Austin Regional Campus. The space will include approximately five classrooms along with faculty offices and administrative space.

Project Justification

This project is needed to provide adequate teaching facilities for the School of Public Health.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas Health Science Center at Houston**
Project Name	LERR10 - School of Public Health Flood Protection
Management Type	Institutionally Managed
OFPC Project Number	701-535
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	8/1/2010
Operational Occupancy	8/31/2010

Source of Funds	Amount
PUF	$1,260,000
Total Project Cost	**$1,260,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

The School of Public Health (SPH) building is not currently protected for a 500 year flood event. The scope of work includes elevating backup power transfer switches, installing flood doors and a flood wall that will protect the building up to the 500 year flood plan.

Project Justification

The ramification of the SPH building being flooded would be catastrophic for:
A) Research collections stored on the lower level
B) The basement level campus main PBS/telephone switches (no telephones on the campus would work) and
C) Mechanical/electrical equipment without which the building and school would have to close.

The recovery period for such a devasting event would be lengthy and research collections are irrecoverable.

Name of Institution	**The University of Texas Health Science Center at Houston**
Project Name	Repair of the Medical School Building, Phase I
Management Type	Institutionally Managed
OFPC Project Number	701-149
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	2/12/2002
Start Facilities Program	2/1/2002
Design Development Approval	2/1/2003
Notice to Proceed	5/1/2003
Substantial Completion	2/28/2010
Operational Occupancy	3/31/2010

Source of Funds	**Amount**
TRB	$23,800,000
PUF	$808,102
Insurance Claims	$36,200,000
Total Project Cost	**$60,808,102**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
8,757,566	15,462,451	1,481,340	0	0	0

Project Description

Deconstruction of the Medical School basement as determined by architectural programming efforts underway. Buildback of the basement and the ground floor to best meet programmatic needs of the Medical School. Installation of four new air handling units on the ground floor. Installation of three new electric transformers on the ground floor. PLEASE NOTE THAT BOTH THE SCOPE OF WORK AND COSTS OF ALL PROJECTS ARE SUBJECT TO THE APPROVAL OF AND FINAL AUDIT BY FEMA. THE FINAL AMOUNT OF INSURANCE IS SUBJECT TO ONGOING NEGOTIATIONS. FINALLY, NOTE THAT THE FINAL AMOUNT OF THE EMERGENCY APPROPRIATION REQUEST WILL BE DETERMINED BY THE TEXAS DEPARTMENT OF PUBLIC SAFETY,DIVISION OF EMERGENCY MANAGEMENT.

Project Justification

This project was the first of several submitted to the Board of Regents as a part of our ongoing efforts to recover from Topical Storm Allison. It will restore basic building infrastructure in a manner to assure that it will not be destroyed if the University experiences another catastrophic storm event. The basement was rendered totally unusable by storm damage, and substantial if not complete demolition of interior components must occur.

Name of Institution	**The University of Texas Health Science Center at Houston**
Project Name	Research Park Complex
Management Type	OFPC Managed
OFPC Project Number	701-320
Designer / Constructor	WHR Architects/Hensel Phelps Constr.
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	11/15/2006
Start Facilities Program	9/1/2006
Design Development Approval	8/20/2009
Notice to Proceed	1/14/2008
Substantial Completion	6/30/2012
Operational Occupancy	8/31/2012

Source of Funds	**Amount**
TRB	$60,000,000
RFS	$70,800,000
Gifts	$2,000,000
Unexpended Plant Funds	$40,380,739
PUF	$59,100,000
Total Project Cost	**$232,280,739**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
17,480,922	36,793,271	43,936,225	52,016,673	42,805,387	0

Project Description

This project combines three existing projects in one. The projects are the Mental Sciences Institute Replacement Facility, the Biomedical Research and Education Facility and the Dental Branch Replacement Building. The new project contains 434,000 gross square feet of dental teaching space, neuroscience research space, biomedical research space and common shared amenities such as an auditorium and conference rooms. It is envisioned that the facility could be designed to allow for the individual program identities to remain intact. There are anticipated cost and time savings in using one design team and one contractor for the complex.

Project Justification

The land where the Mental Sciences Institute sits has been sold and those revenues are the primary funding source to replace this approximately 45 year old facility. The MSIRF, the Dental Branch Replacement Building and the Biomedical Research and Education Facility will all be a part of the master planned UT Research Park.

Name of Institution	**The University of Texas Health Science Center at Houston**
Project Name	Research Park Complex Parking Lot I
Management Type	Institutionally Managed
OFPC Project Number	701-481
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	2/12/2009
Start Facilities Program	1/1/2009
Design Development Approval	5/4/2009
Notice to Proceed	6/1/2009
Substantial Completion	12/1/2009
Operational Occupancy	1/1/2010

Source of Funds	**Amount**
RFS	$2,160,000
Total Project Cost	**$2,160,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
237,600	1,749,600	0	0	0	0

Project Description

This Phase 1 of the Research Park Complex parking lot will contain 300 spaces and be constructed of concrete. The appropriate lighting, landscaping and security measures will be provided.

Original plans for parking for the Research Park Complex included a parking garage. The garage would support parking for the Biomedical Research and Education Facility (BREF)and the Dental Branch Replacement Building (DBRB). The garage was later withdrawn from the project once the schedules for the BREF and DBRB projects were separated. After further evaluation, the University has decided it is more economically prudent to provide surface parking for the Research Park Complex until the density of development can support the investment in a parking garage.

Project Justification

Parking is needed for the occupants of the Biomedical Research and Education Facility/ Neuroscience building. There is no existing parking in the area.

The University of Texas System

FY 2010-2015 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. 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
New Project															
FY10 High Priority Fire and Life Safety Projects	1.70	1.70													
LERR10 - Dental School Clinic Renovation	0.70	0.26				0.44									
Subtotal	2.40	1.96				0.44									
Underway - Programming, Design, or Construction															
Fire & Life Safety Projects	6.90	6.90													
FY09 High Priority Fire and Life Safety Projects	1.70	1.70													
LERR09 - Fire and Life Safety (High Priority Projects)	1.00	1.00													
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
Renovate Multipurpose Classrooms in Library	5.30	2.50													2.80
South Texas Research Facility	150.00	46.00			60.00			44.00							
Subtotal	269.95	63.20	85.00		60.00			44.00					10.00		7.75
Total for Institution	272.35	65.16	85.00		60.00	0.44		44.00					10.00		7.75

The University of Texas System

FY 2010-2015 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
New Project							
FY10 High Priority Fire and Life Safety Projects	Inst Mgd	08/09	08/09	10/09	10/09	09/10	10/10
LERR10 - Dental School Clinic Renovation	Inst Mgd	08/09	08/09	09/09	11/09	07/10	09/10
Underway - Programming, Design, or Construction							
Fire & Life Safety Projects	Inst Mgd	11/07	11/07	02/08	10/08	01/10	02/10
FY09 High Priority Fire and Life Safety Projects	Inst Mgd	11/08	11/08	11/08	12/08	09/09	10/09
LERR09 - Fire and Life Safety (High Priority Projects)	Inst Mgd	08/08	08/08	10/08	10/08	12/09	01/10
Medical Arts and Research Center	OFPC Mgd	08/05	04/05	09/06	02/07	10/09	11/09
Medical School Sprinkler Installation	Inst Mgd	11/06	11/06	04/07	05/08	09/09	10/09
Renovate Multipurpose Classrooms in Library	Inst Mgd	08/08	03/08	10/08	03/09	11/09	12/09
South Texas Research Facility	OFPC Mgd	08/06	01/07	08/07	07/08	12/10	03/11

Name of Institution	**The University of Texas Health Science Center at San Antonio**
Project Name	Fire & Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	402-382
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	11/9/2007
Start Facilities Program	11/10/2007
Design Development Approval	2/5/2008
Notice to Proceed	10/13/2008
Substantial Completion	1/31/2010
Operational Occupancy	2/28/2010

Source of Funds	**Amount**
PUF	$6,900,000
Total Project Cost	**$6,900,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,782,867	4,312,500	0	0	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas Health Science Center at San Antonio**
Project Name	FY09 High Priority Fire and Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	402-455
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	11/13/2008
Start Facilities Program	11/15/2008
Design Development Approval	11/14/2008
Notice to Proceed	12/11/2008
Substantial Completion	9/30/2009
Operational Occupancy	10/31/2009

Source of Funds	Amount
PUF	$1,700,000
Total Project Cost	**$1,700,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,308,617	255,383	0	0	0	0

Project Description

Project will extend sprinkler system into the Auditorium and Basic Science building. It will also include design of a fire alarm system and sprinkler system in the Lecture Hall building.

Project Justification

The University of Texas Health Science Center at San Antonio is committed to providing a safe environment for faculty, staff, students, and visitors. These project will contribute to maintaining a safe environment and protecting the assets of The University of Texas.

Name of Institution	**The University of Texas Health Science Center at San Antonio**
Project Name	FY10 High Priority Fire and Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	402-500
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	10/1/2009
Notice to Proceed	10/31/2009
Substantial Completion	9/1/2010
Operational Occupancy	10/1/2010

Source of Funds	**Amount**
PUF	$1,700,000
Total Project Cost	**$1,700,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

Project will address deficiencies identified by the State Fire Marshall and install a fire sprinkler system and upgrade the fire alarm system in the Lecture Hall building.

Project Justification

The University of Texas Health Scienc Center at San Antonio is committed to providing a safe environment for faculty, staff, students, and visitors. This project will contribute to maintaining a safe environment and protecting the assets of The University of Texas.

Name of Institution	**The University of Texas Health Science Center at San Antonio**
Project Name	LERR09 - Fire and Life Safety (High Priority Projects)
Management Type	Institutionally Managed
OFPC Project Number	402-447
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
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	10/13/2008
Notice to Proceed	10/31/2008
Substantial Completion	12/31/2009
Operational Occupancy	1/31/2010

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

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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.

Name of Institution	**The University of Texas Health Science Center at San Antonio**
Project Name	LERR10 - Dental School Clinic Renovation
Management Type	Institutionally Managed
OFPC Project Number	402-536
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	7/1/2010
Operational Occupancy	9/1/2010

Source of Funds	**Amount**
PUF	$260,000
Designated Funds	$440,000
Total Project Cost	**$700,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

The Dental School is seeking funds to renovate and improve dental clinic support space to facilitate compliance with contemporary OSHA guidelines and enhance patient safety.

Project Justification

Dental student clinical training takes place in clinics operated by the Dental School. Dental students provide the full scope of general dental services to their patients within these clinics. The delivery of these services requires instruments that have been properly processed and sterilized in the School's central sterilization facility. The facility was constructed 15 years ago and now must undergo physical renovation to meet current OSHA standards and ensure patient safety. This project is essential for risk management purposes and to support the Dental School's teaching and patient care missions. In addition, the clinic support labs need renovation to include disinfection stations and central vacuum systems, essential to OSHA compliance. These labs are heavily used by students and have not been renovated since the School opened in 1974.

Name of Institution	**The University of Texas Health Science Center at San Antonio**
Project Name	Medical Arts and Research Center
Management Type	OFPC Managed
OFPC Project Number	402-191
Designer / Constructor	FKP/Bartlett Cocke
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES

CIP Approval	8/10/2005
Start Facilities Program	4/1/2005
Design Development Approval	9/6/2006
Notice to Proceed	2/12/2007
Substantial Completion	10/15/2009
Operational Occupancy	11/15/2009

Source of Funds	Amount
MSRDP	$10,000,000
RFS	$85,000,000
PUF	$2,500,000
Unexpended Plant Funds	$4,350,000
Total Project Cost	**$101,850,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
33,635,371	30,514,928	0	0	0	0

Project Description

The UTHSCSA's non-profit health corporation, UT Medicine (UTM), is the organizational structure through which the University conducts it 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 necessart space for the providers and state of the art equipment to deliver the best primary and comprehencisve care available in the San Antonio market place as well as a referral center for all of South Texas.

Name of Institution	**The University of Texas Health Science Center at San Antonio**
Project Name	Medical School Sprinkler Installation
Management Type	Institutionally Managed
OFPC Project Number	402-336
Designer / Constructor	Schirmer Engineering
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	11/16/2006
Start Facilities Program	11/1/2006
Design Development Approval	4/25/2007
Notice to Proceed	5/12/2008
Substantial Completion	9/30/2009
Operational Occupancy	10/31/2009

Source of Funds	**Amount**
PUF	$2,600,000
Unexpended Plant Funds	$600,000
Total Project Cost	**$3,200,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,393,796	1,260,973	0	0	0	0

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.

Name of Institution	**The University of Texas Health Science Center at San Antonio**
Project Name	Renovate Multipurpose Classrooms in Library
Management Type	Institutionally Managed
OFPC Project Number	402-411
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/14/2008
Start Facilities Program	3/15/2008
Design Development Approval	10/13/2008
Notice to Proceed	3/2/2009
Substantial Completion	11/30/2009
Operational Occupancy	12/30/2009

Source of Funds	**Amount**
Unexpended Plant Funds	$2,800,000
PUF	$2,500,000
Total Project Cost	**$5,300,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,014,750	3,829,250	0	0	0	0

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.

Name of Institution	**The University of Texas Health Science Center at San Antonio**
Project Name	South Texas Research Facility
Management Type	OFPC Managed
OFPC Project Number	402-275
Designer / Constructor	Raphael Vinoly Arch / Vaughn Constr.
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/10/2006
Start Facilities Program	1/15/2007
Design Development Approval	8/23/2007
Notice to Proceed	7/8/2008
Substantial Completion	12/31/2010
Operational Occupancy	3/31/2011

Source of Funds	**Amount**
TRB	$60,000,000
PUF	$46,000,000
Gifts	$44,000,000
Total Project Cost	**$150,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
21,775,198	48,527,947	59,510,638	0	0	0

Project Description

The South Texas Research Facility(STRF) will provide UTHSCSA with 221,000 gross sq. ft. of new research space. This facility will allow significant expansion of the institution's basic and translational research programs. Translational research allows the physician to take a clinical problem and have it studied in the laboratory when those studies could not feasibly be conducted in humans. It emphasizes the rapid adoption of evidence-based interventions in routine clinical settings. Research to be carried out in the STRF will focus on translational research in scientific areas highly relevant to South Texas (e.g. diabetes, cardiovascular diseases, infectious diseases, cancer biology including molecular therapeutics, age-related neurodegenerative disease and developing technologies to protect the nation from Bio-Terrorism). Plans for a new program in metabolic biology and regenerative medicine are also in place that will use the San Antonio Life Sciences Institute as the prime engine. An important focus of the STRF will be the training of future clinician scientists from the South Texas region at the UTHSCSA.
A National Center for Integrative Sciences (NCIS) would be developed in this facility. The goal for the NCIS would be significant expansion and integration of UTHSC research and that of it's partners, resulting in basic and translational research breakthroughs in the following areas, Regenerative Medicine, Nanomedicine, Molecular Therapeutics, Metabolic Biology, which align with the NIH Roadmap and build on the substantial expertise already existing in San Antonio. The NCIS will provide the infrastructure for integrating the research strengths of the UTHSCSA and it's multiple public/private and Federal/State partners. NCIS will facilitate collaboration of scientists across multiple disciplines. This strategy is consistent with the recommendations of the Washington Advisory Group to the UT System. NCIS, serving as the overarching organizational entity to coalesce the four pillars we consider essential for our success in research: investigators, leaders, enabling resources, and processes, all combining to create an environment for multi-disciplinary creativity and innovation that will accelerate the pace of discovery, by moving the basic discoveries of UTHSCSA and its partners into applications and products that improve human health.

Project Justification

This program marries the needs of the South Texas geographic region with the outstanding academic research strengths of UTHSCSA. The growth of these programs represents an expansion of existing functions currently housed in antiquated, inefficient research space in desperate need of significant and excessively costly renovations. The STRF will also help address the institution's current research space deficit of ~ 200,000 sq. ft., which will only worsen with the continued rapid expansion that our research enterprise is experiencing. It will also support the San Antonio Cancer Institute, designated a comprehensive cancer center by the National Cancer Institute and a collaborative effort of the U.T. Health Science Ctr-San Antonio and the Cancer Therapy and Research Ctr. This request also represents development of new activities included in the UTHSCSA's recent Strategic Plan and is consistent with our most recent mission statement approved by Board of Regents. A major institutional goal of being the leading research and clinical entity in South Texas cannot be achieved without this project. A new $200 million capital campaign from the private sector has recently been launched in part to provide a major endowment for the recruitment of the highest quality scientists and clinicians who will be housed in this facility, and who have the potential to become future Nobel laureates. Any delay of this project will result in major losses of matching funds that will be obtained via the capital campaign.

The University of Texas System

FY 2010-2015 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.	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
Existing - Carried Forward															
Alkek Expansion - Renovations to Existing Facility	68.00										68.00				
Alkek Surgical & Imaging Expansion	98.00										98.00				
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				
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				
Materials Management	11.28										11.28				
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				

The University of Texas System

FY 2010-2015 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.	**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
ROC Replacement	6.03										6.03				
Satellite Facilities	14.98										14.98				
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				
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	1427.16		303.00					141.00	85.00		898.16				
New Project															
LERR10 - Renovate Potable Water Storage and Transfers	1.14	0.56									0.58				
Subtotal	1.14	0.56									0.58				
Underway - Programming, Design, or Construction															
Alkek Expansion	321.00		224.00								97.00				
American Disabilities Act Upgrades	18.40										18.40				
Backfill Phase III	91.60										91.60				
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				
HMB Demolition and Infrastructure	10.00										10.00				
LERR09 - Bastrop Emergency Water System	1.50	0.80									0.70				
LERR09 - Campus Flood Hazard Mitigation Project	1.10	0.90									0.20				

The University of Texas System

FY 2010-2015 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. LERR09 - Main Campus Fire Alarm A/V Upgrade and Additions	**Proj. Cost** 0.40	PUF 0.28	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clm	Gifts	Grants	HEF	Hosp. Rev. 0.13	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
Mid Campus Parking Facility	47.23		35.00								12.23				
Mid-Campus Building No. 1	350.00		150.00								200.00				
Mid-Campus Infrastructure	16.60										16.60				
Pawnee Infrastructure Development	7.70										7.70				
Redevelopment - Phase I	56.00										56.00				
Research Lab Renovations	25.00										25.00				
Rotary House International Phase III	55.80		44.60								11.20				
Smithville Facility Strategic Plan	60.50										60.50				
South Campus Parking Garage 2	9.86		6.00								3.86				
South Campus Research Building No. 3	132.06							45.69	30.00		56.37				
South Campus Research Building No. 4	95.40	30.00			40.00						25.40				
South Campus Vivarium Facility	45.00										45.00				
T. Boone Pickens Academic Tower	173.00		80.00								93.00				
Subtotal	1555.64	31.98	539.60		40.00			45.69	30.00		868.38				
Total for Institution	2983.95	32.54	842.60		40.00			186.69	115.00		1767.12				

The University of Texas System

FY 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. M. D. A.C.C.	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Existing - Carried Forward							
Alkek Expansion - Renovations to Existing Facility	Inst Mgd	08/07	02/10	08/10	01/11	11/13	03/14
Alkek Surgical & Imaging Expansion	Inst Mgd	02/09	03/09	08/09	03/10	02/12	08/12
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
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 I	Inst Mgd	08/07	09/07	09/08	11/08	11/11	12/11
Materials Management	Inst Mgd	08/07	12/07	10/08	02/09	02/10	05/10
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
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

The University of Texas System

FY 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. M. D. A.C.C.	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
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 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
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
New Project							
LERR10 - Renovate Potable Water Storage and Transfers	Inst Mgd	08/09	08/09	09/09	11/09	12/10	01/11
Underway - Programming, Design, or Construction							
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
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
HMB Demolition and Infrastructure	Inst Mgd	08/03	06/07	02/08	05/08	12/09	01/10
LERR09 - Bastrop Emergency Water System	Inst Mgd	08/08	08/08	08/08	02/09	10/09	12/09

The University of Texas System

FY 2010-2015 Capital Improvement Program

Project Schedule Dates

U. T. M. D. A.C.C.	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
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 A/V Upgrade and Additions	Inst Mgd	08/08	08/08	08/08	02/09	12/09	03/10
Mid Campus Parking Facility	Inst Mgd	08/05	01/09	05/09	08/09	06/11	07/11
Mid-Campus Building No. 1	Inst Mgd	08/05	04/07	05/08	08/08	09/12	10/12
Mid-Campus Infrastructure	Inst Mgd	08/03	08/06	05/07	11/07	01/09	02/09
Pawnee Infrastructure Development	Inst Mgd	08/07	09/08	06/09	10/09	05/10	06/10
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
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
South Campus Parking Garage 2	Inst Mgd	08/03	09/04	02/08	05/08	05/09	06/09
South Campus Research Building No. 3	Inst Mgd	08/03	07/04	08/06	02/07	07/09	10/09
South Campus Research Building No. 4	Inst Mgd	08/05	04/06	11/07	05/08	08/10	01/11
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

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Alkek Expansion
Management Type	Institutionally Managed
OFPC Project Number	703-272
Designer / Constructor	McCarthy/HKS
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/10/2006
Start Facilities Program	2/1/2007
Design Development Approval	8/23/2007
Notice to Proceed	2/1/2008
Substantial Completion	8/1/2011
Operational Occupancy	11/1/2011

Source of Funds	**Amount**
Hospital Revenues	$97,000,000
RFS	$224,000,000
Total Project Cost	**$321,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
37,452,857	67,405,354	92,574,815	67,671,556	0	0

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 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.

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Alkek Expansion - Renovations to Existing Facility
Management Type	Institutionally Managed
OFPC Project Number	N/A
Designer / Constructor	TBD
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	2/2/2010
Design Development Approval	8/15/2010
Notice to Proceed	1/28/2011
Substantial Completion	11/30/2013
Operational Occupancy	3/30/2014

Source of Funds	**Amount**
Hospital Revenues	$68,000,000
Total Project Cost	**$68,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	592,371	6,495,525	11,894,639	20,624,849	22,952,615

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 deman for its services in recent years. From FY 2001 to FY 2005, outpatient visits 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 outaptient 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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Alkek Surgical & Imaging Expansion
Management Type	Institutionally Managed
OFPC Project Number	N/A
Designer / Constructor	TBD
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	2/12/2009
Start Facilities Program	3/1/2009
Design Development Approval	8/15/2009
Notice to Proceed	3/1/2010
Substantial Completion	2/28/2012
Operational Occupancy	8/31/2012

Source of Funds	**Amount**
Hospital Revenues	$98,000,000
Total Project Cost	**$98,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
833,293	9,988,409	27,713,298	49,370,263	2,254,737	0

Project Description

The Surgical and Imaging Expansion is an extension of the existing Alkek Hospital that will provide immediate adjacency to existing surgical and imaging services on levels 5 and 3, respectively. In addition, this expansion will provide covered drop-off and circulation for patients and visitors entering the Alkek or Lutheran Hospitals. Finally, the inclusion of a basement level will facilitate the expansion of sterile processing and Perioperative Clean Supply to facilitate the growth of the operating rooms. In order to align with the existing Alkek Hospital floors, the new structure will include interstitial floors at level 4, and level 6 to house necessary mechanical equipment. This expansion will be designed to accommodate the structural requirements of a future bed tower to better position the institution to replace the Lutheran Pavilion when it reaches the end of its effective life.

Project Justification

The University of Texas M. D. Anderson Cancer Center continues to see significant growth. From FY 2002 to FY 2007, outpatient visits increased 32%, while surgeries and patient days are up 31% and 21% respectively. During the same period, diagnostic imaging procedures increased 49% and pathology and laboratory medicine procedures increased 53%. 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 15% per year from FY 2002 to FY 2007, and for FY 2008, all inpatient revenue has increased 5.8% over FY 2007. Currently, M. D. Anderson is operating 507 inpatient beds and 54 ICU beds. Completion of phase one of the Alkek Expansion project and renovation to the existing Alkek Hospital 12th floor will yield another 166 beds. With a room use efficiency of 85%, to allow for room cleaning and turnover, this will translate into approximately 572 inpatient beds available on any given patient day. Inpatient stays account for 53% of inpatient surgeries and 11% of all Diagnostic Imaging services. For FY 2008, inpatient surgeries were projected to generate $94M in gross patient revenues, while imaging services were projected to generate $92M in gross patient revenues. The Alkek footprint is maximized and has no capacity to add additional operating rooms or imaging equipment to support inpatient stays. Completion of the Surgical and Imaging Expansion project will provide new space to where certain functions housed on Alkek Levels 3 and 5 can be relocated, thereby facilitating the future addition of additional operating rooms and diagnostic imaging suites (currently planned as part of the Alkek Renovation Capital Improvement Program). Completion of the Surgical and Imaging Expansion project will also provide expansion space for surgery support functions. Since the Alkek Hospital opened in 1998, the number of operating rooms in Alkek has increased through the build-out of shell space to yield another 5 surgical suites. However, due to the constraints of the existing Alkek basement, no increases in Perioperative support space have been able to occur. Excavation and build-out of the basement level will support expansion of both sterile processing and the materials management component of the Perioperative Enterprise. Implementation of this project will facilitate the growth for surgical and imaging services to meet the projected inpatient need for the immediate future while allowing adjoining Lutheran floors to remain preserved for inpatient stays. Long term, this strategy will allow Alkek and Lutheran beds to meet the inpatient growth projections through 2020, allowing the further appraisal of inpatient room needs to be deferred until 2015-2016.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	American Disabilities Act Upgrades
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	Various
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/6/2001
Start Facilities Program	10/1/2001
Design Development Approval	11/15/2001
Notice to Proceed	10/1/2002
Substantial Completion	12/1/2008
Operational Occupancy	1/1/2009

Source of Funds	**Amount**
Hospital Revenues	$18,400,000
Total Project Cost	**$18,400,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
4,608,810	0	0	0	0	0

Project Description

MDACC requests local management for this project. Project was initiated by an agreement between TDLR 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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Backfill Phase III
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	Various
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/9/2000
Start Facilities Program	9/1/2002
Design Development Approval	8/15/2003
Notice to Proceed	2/1/2004
Substantial Completion	9/1/2007
Operational Occupancy	12/1/2007

Source of Funds	**Amount**
Hospital Revenues	$91,600,000
Total Project Cost	**$91,600,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Basic Science Research Building Two
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/6/2003
Start Facilities Program	6/1/2010
Design Development Approval	8/15/2011
Notice to Proceed	11/1/2011
Substantial Completion	11/1/2013
Operational Occupancy	3/1/2014

Source of Funds	**Amount**
RFS	$35,000,000
Gifts	$91,000,000
Hospital Revenues	$128,800,000
Total Project Cost	**$254,800,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	289,545	2,113,682	38,751,925	99,499,018	93,761,830

Project Description

The Basic Sciences Research Building Two project constructs a new research facility of the existing MSI site once UTHSC vacates the MSI site. The project encompasses approximately 490,000 gross square feet. The facility will include research laboratories designed with corridor and non-corridor floor templates in order to meet new and evolving medical laboratory requirements, similar to the concept used within the Mitchell Basic Sciences Research Building. The research laboratories will have adjoining offices and general support space.

Project Justification

There are three principal reasons for the Basic Sciences Research Building II: 1) the deficient state of existing research facilities, 2) the desire to consolidate disparate functions and, 3) the need to accommodate the demands of the continually changing technology and program growth. The Mitchell Basic Sciences Research Building partially alleviated current facility concerns. The Basic Sciences Research Building II is part of a phasing plan to replace aging and deficient research facilities. Conditions of existing facilities: research at the main MDACC campus is presently concentrated in six buildings - Anderson Center, Jones, Bates-Freeman, Gimble, Basic Sciences Research Building I and Clinical Research Building. The detail studies analyzing the state of the Anderson Center, Jones, Bates-Freeman, Gimble buildings were published in the Phase II Master Plan and the Appendices to that document. In these evaluations, existing buildings categorized as Category I, were those being able to appropriately support current functions and Category II were those inappropriate for their current functions. Anderson Center, Bates-Freeman, and Gimble are in Category II, while Jones is in Category I. The major concerns with the Category II buildings have to do with safety and the cost of continued maintenance and upgrades. The principal safety concern with the Category II research buildings involves the ventilation systems, which were not designed to support the level and type of research being conducted in these buildings. The design falls short in two principal ways. (1) Insufficient air is supplied into the building to allow proper exhaust of hazardous fumes and gasses. This causes imbalanced airflow between laboratories and adjacent buildings, resulting in the potential for migration of the tainted air and the flow of large air volumes across smoke/fire zones, which could escalate the level of a fire. (2) The design is based on a circulating air system, which means that an event in any laboratory could be circulated in the ventilation system for an undetermined length of time. Upgrading the buildings to meet current standards for safety or code minimums would be more costly than developing a new research building and depending upon the nature of the upgrade, could be highly disruptive to the research program. A number of alternatives for upgrading the buildings to meet modern code requirements were investigated. Making the upgrade even more difficult is the likely requirement that a building would need to be vacated during the upgrade. This means that not only would additional costs be required to move and house current occupants, but also, there would be a significant loss of productivity for research being conducted under such circumstances. Options do exist to incrementally improve the buildings up to modern code requirements. But because the existing structural grids and floor-to-floor heights of the buildings would be unchanged, the upgraded buildings would not be of a modern quality in layout for MEP systems support.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Bastrop Facility Strategic Plan Phase 2
Management Type	Institutionally Managed
OFPC Project Number	703-388
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/23/2007
Start Facilities Program	1/1/2008
Design Development Approval	11/15/2008
Notice to Proceed	3/1/2009
Substantial Completion	12/1/2013
Operational Occupancy	12/1/2014

Source of Funds	Amount
RFS	$20,000,000
Total Project Cost	**$20,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,424,811	1,417,476	2,590,932	3,207,161	4,186,380	5,446,595

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	BF/BRB Infrastructure Repairs Beyond 2011
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	Various
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	9/1/2009
Design Development Approval	5/15/2010
Notice to Proceed	1/1/2011
Substantial Completion	12/1/2013
Operational Occupancy	12/1/2013

Source of Funds	**Amount**
Hospital Revenues	$10,000,000
Total Project Cost	**$10,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	216,017	896,165	1,776,004	2,973,903	3,337,910

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 Reseach Building (BRB) have only the mimimum 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 demolishion 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 sytem, natural gas, RO water, domestic water, electrical panels, and building automation system control panels.

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FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**		
Project Name	CRR Renovation Budget FY2008-2009		**DATES**
Management Type	Institutionally Managed	**CIP Approval**	8/22/2007
OFPC Project Number		**Start Facilities Program**	9/1/2007
Designer / Constructor		**Design Development Approval**	10/1/2007
Category	Underway - Programming, Design, or Construction	**Notice to Proceed**	11/1/2007
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**
Hospital Revenues	$14,290,000
Total Project Cost	**$14,290,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
4,777,418	6,166,458	0	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Demolish OST Buildings
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	Various
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/22/2007
Start Facilities Program	7/1/2008
Design Development Approval	2/15/2009
Notice to Proceed	11/1/2009
Substantial Completion	11/1/2010
Operational Occupancy	12/1/2010

Source of Funds	Amount
Hospital Revenues	$4,000,000
Total Project Cost	**$4,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
132,877	1,314,622	2,229,008	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Diagnostic and Treatment Building
Management Type	Institutionally Managed
OFPC Project Number	703-389
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	9/1/2007
Design Development Approval	11/15/2008
Notice to Proceed	5/1/2009
Substantial Completion	4/1/2012
Operational Occupancy	9/1/2012

Source of Funds	**Amount**
Hospital Revenues	$150,030,000
RFS	$40,000,000
Total Project Cost	**$190,030,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
12,793,411	24,883,742	50,178,410	72,716,725	12,859,173	0

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 Mina 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 insitutional 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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Energy Management Projects Phase II
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	Various
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/6/2003
Start Facilities Program	9/1/2003
Design Development Approval	11/15/2003
Notice to Proceed	2/1/2005
Substantial Completion	8/1/2010
Operational Occupancy	8/1/2010

Source of Funds	**Amount**
Hospital Revenues	$15,500,000
Total Project Cost	**$15,500,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,558,260	2,789,522	3,088,059	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Extended Stay Motel
Management Type	Institutionally Managed
OFPC Project Number	703-390
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	9/1/2007
Design Development Approval	8/15/2008
Notice to Proceed	11/1/2008
Substantial Completion	11/1/2010
Operational Occupancy	1/1/2011

Source of Funds	**Amount**
RFS	$8,000,000
Hospital Revenues	$2,000,000
Total Project Cost	**$10,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,522,057	3,905,286	3,679,821	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Exterior Cladding Main Campus
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/11/2005
Start Facilities Program	2/1/2007
Design Development Approval	5/15/2007
Notice to Proceed	8/1/2007
Substantial Completion	12/1/2011
Operational Occupancy	1/1/2012

Source of Funds	**Amount**
Hospital Revenues	$7,700,000
Total Project Cost	**$7,700,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
893,945	1,308,426	1,749,656	2,168,454	0	0

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 marblecrete (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 evidence 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 marblecrete 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 on 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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Future Emergency Management Projects
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	TBD
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/1/2007
Start Facilities Program	9/1/2007
Design Development Approval	8/15/2008
Notice to Proceed	12/1/2008
Substantial Completion	12/1/2011
Operational Occupancy	1/1/2012

Source of Funds	**Amount**
Grants	$15,000,000
Hospital Revenues	$5,000,000
Total Project Cost	**$20,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,192,544	3,601,996	5,833,119	6,586,667	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Garage 10 Expansion
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	9/1/2007
Design Development Approval	8/15/2008
Notice to Proceed	3/1/2009
Substantial Completion	8/1/2011
Operational Occupancy	9/1/2011

Source of Funds	**Amount**
Hospital Revenues	$30,900,000
Total Project Cost	**$30,900,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,839,324	6,548,357	11,784,038	6,969,416	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	HMB Demolition and Infrastructure
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/6/2003
Start Facilities Program	6/1/2007
Design Development Approval	2/15/2008
Notice to Proceed	5/15/2008
Substantial Completion	12/31/2009
Operational Occupancy	1/30/2010

Source of Funds	**Amount**
Hospital Revenues	$10,000,000
Total Project Cost	**$10,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
3,204,509	5,156,250	0	0	0	0

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 offic space. The building will be razed to make land available for a future outpatient facilities.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Legacy North Building
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/6/2003
Start Facilities Program	11/1/2008
Design Development Approval	11/15/2009
Notice to Proceed	3/1/2010
Substantial Completion	3/1/2013
Operational Occupancy	7/1/2013

Source of Funds	**Amount**
Hospital Revenues	$100,000,000
RFS	$200,000,000
Total Project Cost	**$300,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,073,879	25,579,587	43,946,535	80,556,522	##########	7,714,286

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 BSGF 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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	LERR09 - Bastrop Emergency Water System
Management Type	Institutionally Managed
OFPC Project Number	703-449
Designer / Constructor	Walter P. Moore(AE)/ Contractor-TBD
Category	Underway - Programming, Design, or Construction
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	2/1/2009
Substantial Completion	10/31/2009
Operational Occupancy	12/31/2009

Source of Funds	**Amount**
Hospital Revenues	$700,000
PUF	$800,000
Total Project Cost	**$1,500,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	LERR09 - Campus Flood Hazard Mitigation Project
Management Type	Institutionally Managed
OFPC Project Number	703-448
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
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	2/1/2009
Substantial Completion	10/31/2009
Operational Occupancy	12/31/2009

Source of Funds	**Amount**
PUF	$900,000
Hospital Revenues	$200,000
Total Project Cost	**$1,100,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	LERR09 - Main Campus Fire Alarm A/V Upgrade and Additions
Management Type	Institutionally Managed
OFPC Project Number	703-450
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
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	2/1/2009
Substantial Completion	12/31/2009
Operational Occupancy	3/31/2010

Source of Funds	**Amount**
Hospital Revenues	$125,000
PUF	$275,000
Total Project Cost	**$400,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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 A/V items in September 2007 State Fire Marshal Office Inspection report.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	LERR10 - Renovate Potable Water Storage and Transfers
Management Type	Institutionally Managed
OFPC Project Number	703-538
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	12/31/2010
Operational Occupancy	1/31/2011

Source of Funds	**Amount**
Hospital Revenues	$580,000
PUF	$560,000
Total Project Cost	**$1,140,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

This project provide additional potable water storage to support hospital operations.

Project Justification

To protect the institution's resources, M. D. Anderson needs to renovate and improve portions of its potable water storage systems as well as pipes and control values for transferring potable water. A current, on site, potable water storage will support operations for only 6 to 8 hours. Upon completion, this project will provide an additional 40,000 gallons of potable water storage, or up to 8-hours of additional potable water supply during prolonged water outages such as a hurricane or a potable water alert by the City of Houston.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Main Building Utility Plan - Phase 2
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	1/1/2009
Design Development Approval	8/15/2009
Notice to Proceed	12/1/2009
Substantial Completion	1/1/2011
Operational Occupancy	12/1/2011

Source of Funds	**Amount**
Hospital Revenues	$20,000,000
Total Project Cost	**$20,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
177,876	5,385,244	12,836,879	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Main Building Utility Plan - Phase I
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/22/2007
Start Facilities Program	9/1/2007
Design Development Approval	9/15/2008
Notice to Proceed	11/15/2008
Substantial Completion	11/1/2011
Operational Occupancy	12/1/2011

Source of Funds	Amount
Hospital Revenues	$6,750,000
Total Project Cost	**$6,750,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
783,406	1,282,555	2,039,251	2,047,235	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Materials Management
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	12/1/2007
Design Development Approval	10/15/2008
Notice to Proceed	2/1/2009
Substantial Completion	2/1/2010
Operational Occupancy	5/1/2010

Source of Funds	**Amount**
Hospital Revenues	$11,276,000
Total Project Cost	**$11,276,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,028,231	8,263,328	0	0	0	0

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 matrials management growth that is required to support other insitutional 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, edcuation, and research growth needs, as well as expansion of other associated support functions where a remote location is unfeasible.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Mid Campus Parking Facility
Management Type	Institutionally Managed
OFPC Project Number	703-494
Designer / Constructor	To Be Determined
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/11/2005
Start Facilities Program	1/14/2009
Design Development Approval	5/14/2009
Notice to Proceed	8/15/2009
Substantial Completion	6/15/2011
Operational Occupancy	7/15/2011

Source of Funds	**Amount**
Hospital Revenues	$12,232,000
RFS	$35,000,000
Total Project Cost	**$47,232,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,853,729	10,145,642	23,463,693	7,990,376	0	0

Project Description

This project will provide additional parking for the Administrative Support Building on the mid-campus land. Originally, the project envisioned a new parking facility for approximately 2,000 vehicles. Subsequent studies have indicated the need for additional parking spaces in the mid-campus area. The approval to increase the total project cost will provide for a new 983,692 gross square foot, 11-level parking facility for approximately 2,700 vehicles.

Project Justification

Additional parking spaces to support faculty and administrative staf growth.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Mid-Campus Building No. 1
Management Type	Institutionally Managed
OFPC Project Number	703-404
Designer / Constructor	To Be Determined
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/11/2005
Start Facilities Program	4/1/2007
Design Development Approval	5/15/2008
Notice to Proceed	8/1/2008
Substantial Completion	9/1/2012
Operational Occupancy	10/1/2012

Source of Funds	**Amount**
Hospital Revenues	$200,000,000
RFS	$150,000,000
Total Project Cost	**$350,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
29,713,165	45,844,034	65,543,994	85,937,107	79,436,059	0

Project Description

(Former Administrative Support Building) 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 difference 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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Mid-Campus Infrastructure
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	Walter P. Moore
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/1/2003
Start Facilities Program	8/1/2006
Design Development Approval	5/10/2007
Notice to Proceed	11/1/2007
Substantial Completion	1/1/2009
Operational Occupancy	2/1/2009

Source of Funds	**Amount**
Hospital Revenues	$16,600,000
Total Project Cost	**$16,600,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
10,211,184	0	0	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Pawnee Infrastructure Development
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	TBD
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	9/1/2008
Design Development Approval	6/1/2009
Notice to Proceed	10/1/2009
Substantial Completion	5/15/2010
Operational Occupancy	6/15/2010

Source of Funds	**Amount**
Hospital Revenues	$7,700,000
Total Project Cost	**$7,700,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
203,230	5,901,192	979,579	0	0	0

Project Description

The roadway included in the infrastructure development project was originally anticipated to be 40 feet wide and approximately 1,000 linear feet. The project is now expected to be a 48-foot roadway of 1,750 linear feet and will include a new 12-inch water line, 8-inch wastewater line, and storm drainage. In addition, a new railroad crossing and a new traffic signal at the Almeda Road and Hepburn Street intersection are necessary. The additional scope of work necessitates an increase in the total project cost.

U. T. M. D. Anderson Cancer Center continues to acquire property for the East Campus area and is working with the City of Houston to re-plat the East Campus area into constructible sites for future expansion. Approval by the City of Houston is required for the abandonment of certain streets and alleys used by the City, in exchange for the additional right-of-way for a future road. The City of Houston is requiring that Hepburn Street and Pawnee Street be re-aligned and constructed within one year of the City Council's approval of the exchange. Completing this project will position U. T. M. D. Anderson Cancer Center to comply with the re-platting schedule and meet commitments by the City.

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 COH 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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Pawnee Warehouse #2
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	9/1/2007
Design Development Approval	11/15/2008
Notice to Proceed	2/1/2009
Substantial Completion	10/1/2010
Operational Occupancy	12/1/2010

Source of Funds	**Amount**
Hospital Revenues	$5,000,000
Total Project Cost	**$5,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
636,502	2,147,643	1,779,121	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	People Mover
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	9/1/2007
Design Development Approval	8/15/2008
Notice to Proceed	3/1/2009
Substantial Completion	5/1/2011
Operational Occupancy	6/1/2011

Source of Funds	**Amount**
Grants	$70,000,000
Hospital Revenues	$10,000,000
Total Project Cost	**$80,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
7,756,316	20,046,045	36,393,291	8,661,654	0	0

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 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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	Existing - Carried Forward	**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**
Hospital Revenues	$5,200,000
Total Project Cost	**$5,200,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	46,273	2,737,858	1,999,869

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Pressler No. 2 Garage
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	9/1/2009
Design Development Approval	5/15/2011
Notice to Proceed	1/1/2012
Substantial Completion	2/1/2013
Operational Occupancy	3/1/2013

Source of Funds	**Amount**
Hospital Revenues	$16,700,000
Total Project Cost	**$16,700,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	86,862	273,887	3,389,695	11,613,556	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Redevelopment - Phase I
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	Various
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/7/2003
Start Facilities Program	6/1/2004
Design Development Approval	8/15/2006
Notice to Proceed	12/1/2006
Substantial Completion	5/1/2011
Operational Occupancy	8/1/2011

Source of Funds	**Amount**
Hospital Revenues	$56,000,000
Total Project Cost	**$56,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
9,341,865	11,200,673	14,831,233	6,063,158	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Redevelopment - Phase II
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	8/31/2010
Design Development Approval	8/15/2011
Notice to Proceed	7/31/2012
Substantial Completion	1/31/2016
Operational Occupancy	3/31/2016

Source of Funds	**Amount**
Hospital Revenues	$53,300,000
Total Project Cost	**$53,300,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	494,819	2,109,440	4,943,708	9,306,324

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Research Lab Renovations
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	Various
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/1/2001
Start Facilities Program	9/1/2001
Design Development Approval	2/15/2002
Notice to Proceed	12/1/2002
Substantial Completion	2/1/2008
Operational Occupancy	4/1/2008

Source of Funds	**Amount**
Hospital Revenues	$25,000,000
Total Project Cost	**$25,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Research Recruitment Renovations
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	Various
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	9/1/2008
Design Development Approval	5/15/2009
Notice to Proceed	8/1/2009
Substantial Completion	12/1/2013
Operational Occupancy	12/1/2013

Source of Funds	**Amount**
Hospital Revenues	$25,000,000
Total Project Cost	**$25,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,108,974	2,014,042	2,896,072	4,259,777	5,680,702	7,040,434

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	RHI Renovations and Repairs
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/22/2007
Start Facilities Program	9/1/2007
Design Development Approval	10/15/2007
Notice to Proceed	12/1/2007
Substantial Completion	12/1/2013
Operational Occupancy	1/1/2014

Source of Funds	Amount
Hospital Revenues	$18,200,000
Total Project Cost	**$18,200,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,035,273	1,674,544	2,244,257	2,628,372	2,994,028	4,596,654

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	ROC Replacement
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	6/1/2007
Design Development Approval	11/15/2007
Notice to Proceed	2/1/2008
Substantial Completion	8/1/2008
Operational Occupancy	11/1/2008

Source of Funds	**Amount**
Hospital Revenues	$6,027,000
Total Project Cost	**$6,027,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,965,284	0	0	0	0	0

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 timefrmae 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 fullfill projected staffing and support needs.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Rotary House International Phase III
Management Type	Institutionally Managed
OFPC Project Number	703-402
Designer / Constructor	To Be Determined
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/6/2003
Start Facilities Program	4/1/2007
Design Development Approval	4/1/2008
Notice to Proceed	10/1/2008
Substantial Completion	2/1/2010
Operational Occupancy	4/1/2010

Source of Funds	**Amount**
RFS	$44,600,000
Hospital Revenues	$11,200,000
Total Project Cost	**$55,800,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
14,954,687	34,469,477	0	0	0	0

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 potions 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 accomodates 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 accomodations and access to treatment facilities within the M.D. Anderson Cancer Center.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Satellite Facilities
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	9/1/2007
Design Development Approval	5/15/2008
Notice to Proceed	8/1/2008
Substantial Completion	9/1/2010
Operational Occupancy	12/1/2010

Source of Funds	**Amount**
Hospital Revenues	$14,980,000
Total Project Cost	**$14,980,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,750,715	6,229,850	4,136,537	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	Smithville Facility Strategic Plan
Management Type	Institutionally Managed
OFPC Project Number	703-235
Designer / Constructor	P and W Architects, LLP/To Be Determined
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/6/2003
Start Facilities Program	9/1/2003
Design Development Approval	11/10/2005
Notice to Proceed	8/1/2007
Substantial Completion	11/1/2010
Operational Occupancy	12/1/2010

Source of Funds	**Amount**
Hospital Revenues	$60,500,000
Total Project Cost	**$60,500,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
11,978,691	17,096,375	17,635,106	0	0	0

Project Description

The Smithville Strategic Plan consists of the following elements: construct a research laboratory (Lab IV) (23,000 gsf), a conference center (12,000 gsf), a freezer building (2,800 gsf), a shipping and receiving building (5,500 gsf) and a central utility plant (4,300 gsf); expand the existing small animal facility (8,500 gsf); renovate the existing administration building (11,225 gsf), laboratories 1 and 2 (42,000 gsf), and replace / renovate infrastructure throughout this campus. Additionally, parking will be expanded and new roadways created to support the expanded campus.

Project Justification

The new conference center will expand the education mission of this campus by providing additional classroom and conference space at this remote conference. It will also allow increased teleconference capabilities on campus. The new freezer building will provide needed space for cryogenic storage of research material in a secure, controlled environment. The shipping and receiving building will relocate this function out of the center of campus to a location that is more accessible to incoming trucks. The loop road and parking lot expansions will improve the flow of vehicular traffic throughout campus. The renovation of the existing administration building will allow for a new cafeteria to be built within this building and for existing office areas to be upgraded, this will also renovate the envelope of this 30 year old building.

The University of Texas System

FY 2010-2015 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**		
Project Name	South Campus Parking Garage 2		**DATES**
Management Type	Institutionally Managed	**CIP Approval**	8/6/2003
OFPC Project Number		**Start Facilities Program**	9/1/2004
Designer / Constructor	To Be Determined	**Design Development Approval**	2/15/2008
Category	Underway - Programming, Design, or Construction	**Notice to Proceed**	5/1/2008
Type of Project	New Construction	**Substantial Completion**	5/1/2009
Project Delivery Method	Competitive Sealed Proposals	**Operational Occupancy**	6/1/2009
Historically Significant	No		

Source of Funds	Amount
Hospital Revenues	$3,860,000
RFS	$6,000,000
Total Project Cost	**$9,860,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
6,915,377	1,067,549	0	0	0	0

Project Description

The construction of the new research facilities on the south campus requires additional parking for employees, patients and visitors. This 4-story structure will provide parking on the south campus for approximately 650 vehicles.

Project Justification

The need for a parking structure is being driven by the construction of the new Center for Advanced Biomedical Imaging Research Building and the new Center for Targeted Therapy building. It is also anticipated that the patient care procedures will continue to increase at the Proton Therapy building, thus requiring additional parking for Proton Therapy patients.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	South Campus Parking Garage 3
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/11/2005
Start Facilities Program	9/1/2007
Design Development Approval	5/15/2008
Notice to Proceed	10/1/2008
Substantial Completion	10/1/2010
Operational Occupancy	12/1/2010

Source of Funds	**Amount**
Hospital Revenues	$10,000,000
Total Project Cost	**$10,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,515,890	4,156,327	3,234,978	0	0	0

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.

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
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	9/1/2007
Design Development Approval	5/15/2008
Notice to Proceed	8/1/2008
Substantial Completion	8/1/2010
Operational Occupancy	12/1/2010

Source of Funds	**Amount**
Hospital Revenues	$50,000,000
Gifts	$50,000,000
Total Project Cost	**$100,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
19,678,727	44,288,963	23,596,413	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	South Campus Research Building No. 3
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	P and W Architects/Vaughn Construction
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/7/2003
Start Facilities Program	7/1/2004
Design Development Approval	8/10/2006
Notice to Proceed	2/1/2007
Substantial Completion	7/1/2009
Operational Occupancy	10/1/2009

Source of Funds	**Amount**
Hospital Revenues	$56,370,000
Gifts	$45,690,000
Grants	$30,000,000
Total Project Cost	**$132,060,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
51,916,875	25,009,165	0	0	0	0

Project Description

(Former Center for Advanced Biomedical Imaging Research Building) The South Campus Research Building #3 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. Scientist 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. South Campus Research Building #3 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.

South Campus Research Building #3 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 South Campus Research Building #3 are targeting a fully programmed facility to coincide with the availability of the adjoining South Campus Research Building #4 now in design. This new strategy provides a more efficient utilization of site parcels and building.

Project Justification

MDACC continues to expand it's 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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	South Campus Research Building No. 4
Management Type	Institutionally Managed
OFPC Project Number	703-328
Designer / Constructor	CUH2A/TBD
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/10/2005
Start Facilities Program	4/1/2006
Design Development Approval	11/9/2007
Notice to Proceed	5/1/2008
Substantial Completion	8/1/2010
Operational Occupancy	1/31/2011

Source of Funds	**Amount**
TRB	$40,000,000
Hospital Revenues	$25,400,000
PUF	$30,000,000
Total Project Cost	**$95,400,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
19,694,076	38,481,973	21,859,370	0	0	0

Project Description

(Former Center for Targeted Therapy Research Building) 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 South Campus Research Building #3 to the west of the proposed CTT site.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	South Campus Vivarium Facility
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	Page Southerland Page/JE Dunn Construction
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/11/2005
Start Facilities Program	9/1/2005
Design Development Approval	11/10/2005
Notice to Proceed	7/11/2006
Substantial Completion	1/1/2009
Operational Occupancy	3/1/2009

Source of Funds	**Amount**
Hospital Revenues	$45,000,000
Total Project Cost	**$45,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
17,939,146	0	0	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	South Campus Vivarium Imaging Facility
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/22/2007
Start Facilities Program	8/1/2007
Design Development Approval	11/15/2007
Notice to Proceed	3/1/2008
Substantial Completion	12/1/2008
Operational Occupancy	2/1/2009

Source of Funds	**Amount**
Hospital Revenues	$4,000,000
Total Project Cost	**$4,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,891,089	0	0	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	T. Boone Pickens Academic Tower
Management Type	Institutionally Managed
OFPC Project Number	703-221
Designer / Constructor	PSP - Architect, D.E. Harvey Builders
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/7/2003
Start Facilities Program	1/1/2004
Design Development Approval	8/10/2005
Notice to Proceed	11/22/2005
Substantial Completion	5/1/2009
Operational Occupancy	6/1/2009

Source of Funds	**Amount**
Hospital Revenues	$93,000,000
RFS	$80,000,000
Total Project Cost	**$173,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
55,806,962	18,730,827	0	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	UTRP Central Utility Plant 2
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Design/Build
Historically Significant	No

DATES	
CIP Approval	8/1/2007
Start Facilities Program	9/1/2007
Design Development Approval	5/15/2008
Notice to Proceed	8/1/2008
Substantial Completion	3/1/2010
Operational Occupancy	4/1/2010

Source of Funds	**Amount**
Hospital Revenues	$30,000,000
Total Project Cost	**$30,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
8,336,062	17,161,740	771,429	0	0	0

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.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	UTRP Electric Reliability
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/22/2007
Start Facilities Program	9/1/2007
Design Development Approval	2/15/2008
Notice to Proceed	8/1/2008
Substantial Completion	11/1/2009
Operational Occupancy	12/1/2009

Source of Funds	Amount
Hospital Revenues	$5,000,000
Total Project Cost	**$5,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,875,216	2,487,879	0	0	0	0

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 perimeters. After all MDACC buildings are fed from separate underground circuits, these circuits will merely be “passing through” MDACC property feeding other CenterPoint customers.

Name of Institution	**The University of Texas M. D. Anderson Cancer Center**
Project Name	UTRP Utilities and Maintenance Facilities - Phase 2
Management Type	Institutionally Managed
OFPC Project Number	
Designer / Constructor	To Be Determined
Category	Existing - Carried Forward
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/11/2005
Start Facilities Program	9/1/2007
Design Development Approval	5/15/2008
Notice to Proceed	8/1/2008
Substantial Completion	2/1/2010
Operational Occupancy	3/1/2010

Source of Funds	**Amount**
Hospital Revenues	$10,000,000
Total Project Cost	**$10,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,975,160	5,781,250	0	0	0	0

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 2010-2015 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	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
New Project															
LERR10 - Campus Critical Areas Interior Renovation	1.26	1.26													
Subtotal	1.26	1.26													
Underway - Programming, Design, or Construction															
Academic Center - Phase I	42.00	10.00	5.88		21.12	5.00									
Campus Electrical Distribution System Upgrade and Expansion	0.95	0.46			0.49										
LERR09 - Campus Complex Interiors Renovation	2.00	2.00													
Subtotal	44.95	12.46	5.88		21.61	5.00									
Total for Institution	46.21	13.72	5.88		21.61	5.00									

The University of Texas System

FY 2010-2015 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
New Project							
LERR10 - Campus Critical Areas Interior Renovation	Inst Mgd	08/09	08/09	09/09	11/09	02/11	03/11
Underway - Programming, Design, or Construction							
Academic Center - Phase I	OFPC Mgd	08/07	04/08	05/09	10/09	07/11	10/11
Campus Electrical Distribution System Upgrade and Expansion	Inst Mgd	02/07	11/07	12/08	08/09	01/10	02/10
LERR09 - Campus Complex Interiors Renovation	Inst Mgd	08/08	06/08	08/08	09/08	02/10	03/10

Name of Institution	**The University of Texas Health Science Center at Tyler**
Project Name	Academic Center - Phase I
Management Type	OFPC Managed
OFPC Project Number	801-361
Designer / Constructor	WHR Architects / Hill & Wilkinson
Category	Underway - Programming, Design, or Construction
Type of Project	New Construction
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

DATES	
CIP Approval	8/23/2007
Start Facilities Program	4/14/2008
Design Development Approval	5/14/2009
Notice to Proceed	10/28/2009
Substantial Completion	7/5/2011
Operational Occupancy	10/24/2011

Source of Funds	**Amount**
TRB	$21,120,000
PUF	$10,000,000
RFS	$5,880,000
Designated Funds	$5,000,000
Total Project Cost	**$42,000,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
999,869	7,115,367	21,988,777	8,431,784	0	0

Project Description

Since the project for the Academic Center was funded in 2006, the needs of the institution have changed. The Academic Center has transitioned from a purely academic project with limited clinical space to one that includes additional diagnostic and treatment space. The square footage has been increased and the project now includes the Cancer Research and Treatment Area.

The proposed new academic center will be a three-level structure of approximately 78,500 gross square feet (GSF) with a future two-level lobby pavilion of approximately 5,900 GSF that will connect to the existing main hospital complex. The first floor will be completed for use as a modern, integrated clinical oncology area. The second and third floors will be shell space for future build-out of a family medicine clinic and residency program, an education and conference center, and a medical library.

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 rerquired 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.

Name of Institution	**The University of Texas Health Science Center at Tyler**
Project Name	Campus Electrical Distribution System Upgrade and Expansion
Management Type	Institutionally Managed
OFPC Project Number	801-334
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	2/8/2007
Start Facilities Program	11/1/2007
Design Development Approval	12/10/2008
Notice to Proceed	8/15/2009
Substantial Completion	1/15/2010
Operational Occupancy	2/15/2010

Source of Funds	**Amount**
PUF	$460,000
TRB	$490,000
Total Project Cost	**$950,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
37,500	830,331	0	0	0	0

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 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.

Name of Institution	**The University of Texas Health Science Center at Tyler**
Project Name	LERR09 - Campus Complex Interiors Renovation
Management Type	Institutionally Managed
OFPC Project Number	801-451
Designer / Constructor	
Category	Underway - Programming, Design, or Construction
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES

CIP Approval	8/14/2008
Start Facilities Program	6/1/2008
Design Development Approval	8/14/2008
Notice to Proceed	9/1/2008
Substantial Completion	2/28/2010
Operational Occupancy	3/30/2010

Source of Funds	Amount
PUF	$1,995,000
Total Project Cost	**$1,995,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
592,018	1,181,302	48,600	0	0	0

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.

Name of Institution	**The University of Texas Health Science Center at Tyler**
Project Name	LERR10 - Campus Critical Areas Interior Renovation
Management Type	Institutionally Managed
OFPC Project Number	801-540
Designer / Constructor	TBD
Category	New Project
Type of Project	Repair and Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

DATES	
CIP Approval	8/20/2009
Start Facilities Program	8/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	11/1/2009
Substantial Completion	2/28/2011
Operational Occupancy	3/30/2011

Source of Funds	**Amount**
PUF	$1,260,000
Total Project Cost	**$1,260,000**

Projected Expenditures

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Project Description

The Campus Critical Areas Interior Renovation project includes replacing interior finishes, furniture, plumbing fixtures, nurse call systems, medical gas systems, medical equipment, air handlers and related elements of Intensive Care Unit (ICU), Emergency Room (ER) and 6th Floor Isolation Rooms (ISO) areas in the Main Complex, Bldg 693-A. New material and finishes for floors, walls, ceiling, elevator interiors, and building entrances will include floor tile, vinyl flooring, ceramic tile, wall protection, wall covering, paint, glass partitions, fire doors, handrails, ceiling tile and security system. Air handling, make-up air units, and exhaust systems that are critical for patient care/safety will be replaced, including an upgrade of the electrical system to emergency power for improved patient care during disasters, electrical efficiency and for improved air quality for patients, visitors, staff and for regulatory issues.

Project Justification

This critical project is needed to continue improving the appearance, efficiency and patient care within the facility with a new updated ICU Services, new ER Services
including single access at night for security purposes and improved isolation rooms for patient, visitors and staff protection. The project would improve public perception of UTHSCT in regards to state of the art Intensive Care Unit Rooms and equipment, Emergency Room Services and critical air conditioning and exhaust system upgrades on the 6th Floor Isolation Rooms for regulatory compliance and patients, visitors and staff safety/comfort.
Construction of the largest facility was completed in 1979 and the most recent renovations for this facility was completed in public areas of Bldg 693 -C , Bldg 693-D and Bldg 693-New A with funding approved previously under Phase I, The remaining areas of the A-bldg and the administrative/ support buildings have not had a comprehensive renovation since 1984.
The wall finishes, floor finishes and furniture are outdated and worn. This project will provide medical services to the community which is state of the art, such as appearance and equipment, and essential in order to be competitive in the healthcare market.