

THE UNIVERSITY OF TEXAS SYSTEM
BOARD OF REGENTS
FACILITIES PLANNING AND CONSTRUCTION
COMMITTEE



July 1, 2002



**FACILITIES PLANNING AND
CONSTRUCTION COMMITTEE
THE UNIVERSITY OF TEXAS SYSTEM
BOARD OF REGENTS
AGENDA**

July 1, 2002
2:15 p.m. – 4:00 p.m.
Board Room, 9th Floor, Ashbel Smith Hall
Austin, Texas

- | | | | |
|-----------|----|--|--------------------------|
| 2:15 p.m. | 1. | Welcome and Opening Remarks | <i>Chairman Clements</i> |
| 2:18 p.m. | 2. | Facilities Renewal Model
[Information only] (Item 2) | <i>Sid Sanders</i> |
| 2:45 p.m. | 3. | Design Development Approvals and Presentations [All Action Items](Item 3) <ul style="list-style-type: none">a. U. T. Arlington: Fine Arts Annexb. U. T. El Paso: Academic Services Buildingc. U. T. El Paso: Biosciences Facilityd. U. T. Pan American: Education Complex Addition and Renovatione. U. T. M. D. Anderson Cancer Center: HMB Replacement Facilityf. U. T. Health Center – Tyler: Biomedical Research Wing Addition | <i>Sid Sanders</i> |
| 3:25 p.m. | 4. | Architecturally Significant Projects (Item 4) <ul style="list-style-type: none">a. Architect Selection [Action Item]<ul style="list-style-type: none">1) U. T. Health Science Center – Houston: Research Expansion Project (Institute of Molecular Medicine)b. To Be Considered as Architecturally Significant<ul style="list-style-type: none">1) U. T. San Antonio: University Center Expansion Phase III2) U. T. Health Science Center – Houston: Expansion of Student Housing | <i>Sid Sanders</i> |

3:35 p.m.

5. **Miscellaneous Action and Informational Items** (Item 5)

Sid Sanders

- a. U. T. System: Ashbel Smith/Colorado Building Fire Protection Systems – Add to Capital Improvement Program [Action Item]
- b. U. T. System: Institutionally Managed Project Approval Clarification [Action Item]
- c. U. T. Arlington: Continuing Education and Workforce Development Center – Increase Total Project Cost [Action Item]
- d. U. T. Arlington: Science Building - Increase Total Project Cost and Non-honorific Name Change [Action Item]
- e. U. T. Austin: Biological Science – Wet Lab Building – Increase Total Project Cost [Action Item]
- f. U. T. Pan American: Campus Entrance/Visitors' Center: Change Funding [Action Item]
- g. U. T. Pan American: Administrative Offices Renovation - Change Funding [Action Item]
- h. U. T. San Antonio: Biotechnology, Sciences and Engineering Building – Design review of south elevation [Information item]
- i. U. T. San Antonio: University Center Expansion Phase III – Add to Capital Improvement Program [Information item]
- j. U. T. San Antonio: Student Housing Expansion – Phase I – Increase Total Project Cost [Action item]
- k. U. T. Tyler: Student Health and Kinesiology: Honorific Naming [Action Item]

- l. U. T. Southwestern Medical Center –
Dallas: Southwestern Medical Park
Apartments – Combine projects
[Action Item]
- m. U. T. Health Science Center –
Houston: Indoor Air Quality at the
Medical School – Change Funding
[Action Item]
- n. U. T. Health Science Center –
Houston: Mental Sciences Institute –
Replacement Facility, Phase I –
Increase Total Project Cost [Action
Item]
- o. U. T. Health Science Center –
San Antonio: Redesignation of
Program Names for RAHC's
[Information item]

3:55 p.m. 6. **Design and Construction Update** (Item 6)

7. **HUB Report** (Item 7)

4:00 p.m. 8. **Adjourn**

Chairman Clements

The University of Texas System Facilities Renewal Model

I. Purpose of the Study

This report is the culmination of a System-wide project to estimate and document backlog of capital renewal needs and to project future facility renewal requirements for each campus. At the request of the Chancellor, the Office of Facilities Planning and Construction initiated this study in 2000. The System includes almost 58 million gross square feet of space in some 1400 buildings with a current replacement value for buildings alone of almost \$12.5 billion. With an investment of such magnitude it is essential to understand the capital renewal needs, both current backlog needs as determined by the existing conditions of this facility inventory and predictable future needs as the inventory continues to age.

In order to accomplish this study an advisory committee that included the Physical Plant Directors/Vice Presidents of three academic and three health institutions was assembled. The advisory committee, working with OFPC, developed the objectives for this project, designed the Request for Qualifications, selected the software contractor for the project and provided on-going oversight during the study.

In October 2001 Pacific Partners Consulting Group was selected to prepare a statistically valid, predictive, model for facility renewal. The model establishes lifecycles for the major building systems and estimated costs to renew those systems as well as forecasting future renewal requirements. Working with the advisory committee, Pacific Partners customized the model assumptions and output reports for the specific circumstances of The University of Texas System campuses. With these customized assumptions, a detailed study of the facilities for each campus was conducted on a building-by-building and subsystem-by-subsystem basis.

From January 2002 through April 2002 OFPC and Pacific Partners worked extensively with the facility management staff of each campus beginning with substantial training on data collection needed for the model. The campus staff then worked with Pacific Partners to input all pertinent facility data including, building name, building size, building type, occupancy date, subsystem types within the building, history of capital renewal within each building, etc. Pacific Partners then ran the model and provided the campus with initial reports of predicted renewal needs. The campus staff used these initial results to do more detailed, targeted evaluations of the conditions of those facility subsystems identified by the model. The results of the detailed evaluations were then fed back into the model, in many cases extending the life of a subsystem that the model had predicted should be requiring renewal. This process was repeated multiple times for each campus in an attempt to obtain the most refined information.

II. Goals of the Study

- Develop a credible model to predict annual financial requirements for facilities renewal and document the existing backlog of renewal requirements in a consistent way for all campuses.
- Provide a basis for a financial plan that will address renewal needs as well as current backlog needs.
- Deliver a model to each campus with associated staff training so that facility renewal needs can be updated annually and progress in meeting those needs can be measured.
- Provide a planning tool for campus use which provides a useful life "systems" profile of each building, as a way of predicting future funding needs and assist in project planning and packaging in order to maximize financial resources.
- Provide an assessment tool with clear, common definitions of terms for institutions to manage facility fiscal needs, allow management oversight, the ability to benchmark facility conditions over time and benchmark UT System with its peer institutions.

III. Essential Concepts of the Study

- All building subsystems within a building type have predictable lifecycles beyond which capital renewal will be required.
- By tailoring the model assumptions to type and quality of construction that has been installed it is possible to predict current (backlog) and future capital renewal needs for a given inventory of facilities.
- A building subsystem is included in the backlog if it meets any of the following conditions: (1) The subsystem has already failed. (2) The subsystem is past its useful life and is functioning, but with substantial degradation of efficiency or performing at substantial increased maintenance cost. (3) The subsystem is past its useful life and is continuing to perform, but has a substantial risk of near-term failure.
- A predictive model based on building type and subsystem lifecycle allows facility management staff to better plan and optimize the allocation of available resources.

IV. Results of the Study

Each campus will receive a status report profiling the facility condition of that campus. This report will identify the capital renewal needs for the campus that are currently in backlog. It will also give the average annual renewal needs as well as actual renewal curve. Each campus will be responsible for updating the model annually. The update will consist of noting changes in the physical plant and infrastructure that have occurred during the prior twelve months including renovations, additions, new construction, minor capital projects and 'special repair' projects. Experience has shown this process to take just a few days.

Included with the report is a licensed copy of this model and guidelines for maintaining the database and generating future reports. A System-wide, consolidated report and model have also been developed.

V. Conclusions

- System-wide we currently have a total backlog of \$800 million; however, for a System of our size it is not unreasonable. Our facility conditions are apparently better than the University of California and Oregon University, two other systems for which we have indices.
- Component facility conditions are closely correlated to age of inventory.
- Health components, on average, are in better condition due to regulatory requirements, programmatic changes, and available revenue streams, and lower average age.
- To maintain current facility condition on average, we need to invest \$80 million annually for Academic E&G facilities and \$110 million annually for Health facilities.
- We are entering a window of increasing capital renewal needs for the next 10 years that includes an anticipated \$900 million in the next 5 years.

VI. Recommendations

- Each component develops a prioritized plan on how to approach its renewal needs.
- Such a plan may include phasing facilities out of service.
- Such a plan may recommend new construction over renewal due to institutional mission, i.e., research, science, technology, and educational need change dramatically over 30 to 40 years.
- Presentation to the Texas Higher Education Coordinating Board as a preferred model for documentation and reporting of capital renewal needs.

**U. T. SYSTEM BOARD OF REGENTS
FACILITIES PLANNING AND CONSTRUCTION COMMITTEE**

**PRESENTATIONS AND AGENDA ITEMS
For Meeting July, 2002**

All are Action Items

Component	Project	Action
3a U. T. Arlington	Fine Arts Annex	<ol style="list-style-type: none"> 1. Approve Design Development plans 2. Approve TPC of \$5,000,000 3. Approve appropriation and expenditure of funds (\$5,000,000 from Revenue Financing System Bond Proceeds)
3b U. T. El Paso	Academic Services Building	<ol style="list-style-type: none"> 1. Approve Design Development plans 2. Approve TPC of \$10,000,000 3. Approve appropriation and expenditure of funds (\$10,000,000 from Permanent University Fund Bond Proceeds)
3c U. T. El Paso	Biosciences Facility	<ol style="list-style-type: none"> 1. Approve Design Development plans 2. Approve TPC of \$25,000,000 3. Approve appropriation and expenditure of funds (\$12,750,000 from Tuition Revenue Bond Proceeds, \$5,750,000 from Revenue Financing System Bond Proceeds and \$6,500,000 from Permanent University Fund Bond Proceeds)
3d U. T. Pan American	Education Complex Addition and Renovation	<ol style="list-style-type: none"> 1. Approve Design Development plans 2. Approve TPC of \$22,000,000 3. Approve appropriation and expenditure of funds (\$22,000,000 from Tuition Revenue Bond Proceeds)

<p>3e U. T. M. D. Anderson Cancer Center</p>	<p>HMB Replacement Facility</p>	<ol style="list-style-type: none"> 1. Approve Design Development plans 2. Approve TPC of \$110,400,000 3. Approve appropriation and expenditure of funds (\$85,000,000 from Revenue Financing System Bond Proceeds and \$25,400,000 from Hospital Revenues)
<p>3f U. T. Health Center Tyler</p>	<p>Biomedical Research Wing Addition</p>	<ol style="list-style-type: none"> 1. Approve Design Development plans 2. Approve TPC of \$11,513,000 3. Approve appropriation and expenditure of funds (\$11,513,000 from Tuition Revenue Bond Proceeds)

**U. T. SYSTEM BOARD OF REGENTS
FACILITIES PLANNING AND CONSTRUCTION COMMITTEE**

Review of

**ARCHITECTURALLY SIGNIFICANT PROJECTS
(Projects of Special Interest)**

For Meeting July 1, 2002

4a. Architectural Selection

Component/Project	Date Designated	Anticipated FPCC Selection
U. T. Austin Jack S. Blanton Museum of Art	January 2000	October 2000
U. T. Austin Biological Science - Wet Lab Building	January 2000	October 2000
U. T. San Antonio Engineering/Biotechnology Building – Phase III	April 2000	January 2001
U. T. M. B. Galveston University Plaza Development	October 2001	April 2002
U. T. HSC Houston Research Expansion Project (Institute of Molecular Medicine)	January 2002	July 1, 2002
U. T. HSC San Antonio Hidalgo County Medical Research Division of the RAHC	April 2000	January 2001
U. T. HSC San Antonio Sam and Ann Barshop Center for Longevity and Aging Studies	April 2001	October 2001
U. T. M. D. Anderson Cancer Center Ambulatory Clinical Building	April 2000	October 2000

**U. T. SYSTEM BOARD OF REGENTS
FACILITIES PLANNING AND CONSTRUCTION COMMITTEE**

A/E SELECTION LIST

For Meeting July 1, 2002

Repair & Rehabilitation – “R&R”
Competitive Sealed Proposal – “CSP”
Design-Build – “D-B”

New Construction – “New”
Construction Management at Risk – “CMR”
Construction Managed by Institution – “Inst. Mgmt.”

Item 4b. To be Considered as Architecturally Significant

Component/Project	Project Cost	Project Type	Anticipated Delivery Method
U. T. San Antonio University Center Expansion Phase III	\$2,000,000	New CIP	CSP
U. T. Health Science Center - Houston Expansion of Student Housing	\$7,000,000	New	CMR

**U. T. SYSTEM BOARD OF REGENTS
FACILITIES PLANNING AND CONSTRUCTION COMMITTEE**

**MISCELLANEOUS ACTION AND AGENDA ITEMS
For Meeting July, 2002**

All are Action Items unless noted otherwise

Component	Project	Action
5a U. T. System	Ashbel Smith/Colorado Building Fire Protection Systems	1. Approve amending the FY 2002-2007 Capital Improvement Program and the FY 2002-2003 Capital Budget to include this project at a preliminary project cost of \$3,180,000 with funding of \$1,892,000 from Available University Funds and \$1,288,000 from Permanent University Fund Bond Proceeds
5b U. T. System	Capital Improvement Program	1. Approve amending the FY 2002-2007 Capital Improvement Program and the FY 2002-2003 Capital Budget to clarify the delegation of actions and approvals associated with designation of authorization for Institutional Management of projects within the Capital Improvement Program
5c U. T. Arlington	Continuing Education and Workforce Development Center	1. Approve increase in TPC from \$8,584,000 to \$9,784,000 2. Approve appropriation and expenditure of additional funds (\$1,200,000 from Revenue Financing System Bond Proceeds)
5d U. T. Arlington	Science Building	1. Approve increase in PPC from \$29,635,945 to \$34,635,945 (\$5,000,000 from Revenue Financing System Bond Proceeds) 2. Approve the re-designation to the "Chemistry and Physics Building"
5e U. T. Austin	Biological Science – Wet Lab Building	1. Approve increase in TPC from \$52,000,000 to \$60,000,000 2. Approve appropriation and expenditure of additional funds (\$8,000,000 from Designated Tuition)

5f U. T. Pan American	Campus Entrance / Visitors' Center	<ol style="list-style-type: none"> 1. Approve funding change (from \$3,325,000 in Tuition Revenue Bond Proceeds to \$2,107,000 in Tuition Revenue Bond Proceeds and \$1,218,000 in Higher Education Funds) 2. Approve appropriation and expenditure of funds (\$2,107,000 in Tuition Revenue Bond Proceeds and \$1,218,000 in Higher Education Funds)
5g U. T. Pan American	Administrative Offices Renovation	<ol style="list-style-type: none"> 1. Approve funding change (for a TPC of \$5,037,000) from \$2,262,000 in Unexpended Plant Funds, \$2,500,000 in Higher Education Funds and \$275,000 in Tuition Revenue Bond Proceeds to \$2,262,000 in Unexpended Plant Funds, \$1,493,000 in Tuition Revenue Bond Proceeds and \$1,282,000 in Higher Education Funds 2. Approve a reduction in appropriation of \$1,218,000 from Higher Education Funds 3. Approve additional appropriation and expenditure of funds of \$1,218,000 from Tuition Revenue Bond Proceeds
5h U. T. San Antonio	Biotechnology, Sciences and Engineering Building	Informational item: Design review of south elevation
5i U. T. San Antonio	University Center Expansion Phase III	Informational item: Action item from Academic Affairs Committee to approve amending the FY 2002-2007 Capital Improvement Program and the FY 2002-2003 Capital Budget to include this project at a preliminary project cost of \$20,000,000 with funding from Revenue Financing System Bond Proceeds
5j U. T. San Antonio	Student Housing Expansion Phase I	<ol style="list-style-type: none"> 1. Approve increase in TPC from \$16,200,000 to \$19,000,000 2. Approve appropriation and expenditure of funds (\$2,800,000 from Revenue Financing System Bond Proceeds)

5k	U. T. Tyler	Student Health and Kinesiology	1. Authorize the honorific naming of "Patriot Center"
5l	U. T. Southwestern Medical Center – Dallas	Southwestern Medical Park Apartments	<ol style="list-style-type: none"> 1. Approve combining this project with the "Student Housing" project from the FY 2000-2005 Capital Improvement Program 2. Approve the revised TPC of \$19,250,000 3. Approve appropriation and expenditure of additional funds (\$8,750,000 from Revenue Financing System Bond Proceeds) 4. Approve designation of the combined project as "Southwestern Medical Park Apartments"
5m	U. T. HSC - Houston	Indoor Air Quality at the Medical School	<ol style="list-style-type: none"> 1. Approve funding change (from \$12,600,000 in Permanent University Fund Bond Proceeds and \$3,600,000 from Hospital Revenues to \$13,301,541 in Permanent University Fund Bond Proceeds, and \$2,898,453 from Hospital Revenues) 2. Approve additional appropriation and expenditure of funds (\$701,541 from Permanent University Fund Bond Proceeds) 3. Approve a reduction in appropriation of \$701,541 from Hospital Revenues 4. Approve a reduction in appropriation of \$701,541 from Permanent University Fund Bond Proceeds from the Medical School Building/ Cladding Repairs project
5n	U. T. HSC - Houston	Mental Sciences Institute – Replacement Facility, Phase I	<ol style="list-style-type: none"> 1. Approve increase in TPC from \$16,500,000 to \$22,500,000 2. Approve appropriation and expenditure of funds
5o	U. T. HSC – San Antonio	Harlingen Medical Education Division of the RAHC and Hidalgo County Medical Research Division of the RAHC	Informational item: Action item from Health Affairs Approve re-designation of facility names

THE UNIVERSITY OF TEXAS SYSTEM

BOARD OF REGENTS FACILITIES PLANNING AND CONSTRUCTION COMMITTEE

Academic Component Institutions

*The University of Texas at Arlington
The University of Texas at Austin
The University of Texas at Brownsville
The University of Texas at Dallas
The University of Texas at El Paso
The University of Texas - Pan American
The University of Texas of the Permian Basin
The University of Texas at San Antonio
Institute of Texas Cultures
The University of Texas at Tyler*



Health Component Institutions

*The University of Texas Southwestern Medical Center at Dallas
The University of Texas Medical Branch at Galveston
The University of Texas Health Science Center at Houston
The University of Texas Health Science Center at San Antonio
The University of Texas M.D. Anderson Cancer Center
The University of Texas Health Center at Tyler*

OFFICE OF FACILITIES PLANNING AND CONSTRUCTION

DESIGN AND CONSTRUCTION UPDATE

OFPC - Active Projects

May 15, 2002

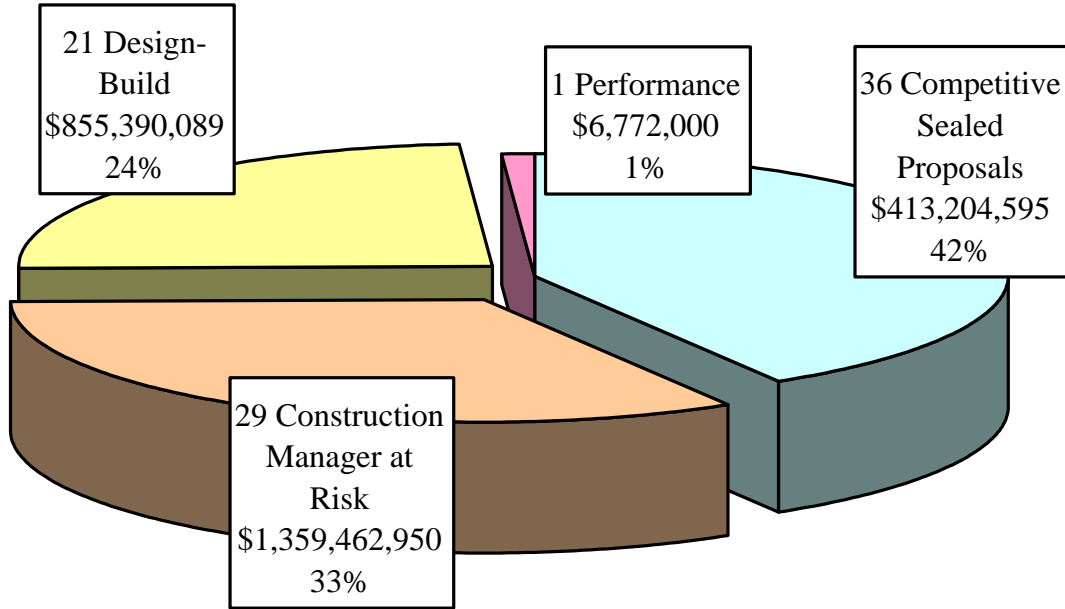
87 Total Active Projects	\$	2,634,829,634
36 Competitive Sealed Proposals	\$	413,204,595
29 Construction Manager at Risk	\$	1,359,462,950
21 Design-Build	\$	855,390,089
1 Performance Contract	\$	6,772,000
44 In Design	\$	1,025,030,345
24 Competitive Sealed Proposals	\$	286,275,595
16 Construction Manager at Risk	\$	538,222,750
4 Design-Build	\$	200,532,000
31 Under Construction	\$	1,399,409,200
11 Competitive Sealed Proposals	\$	121,929,000
10 Construction Manager at Risk	\$	733,410,200
10 Design-Build	\$	544,070,000
12 Substantially Complete	\$	210,390,089
1 Competitive Sealed Proposals	\$	5,000,000
3 Construction Manager at Risk	\$	87,830,000
7 Design-Build	\$	110,788,089
1 Performance Contract	\$	6,772,000

OFPC - Active Projects

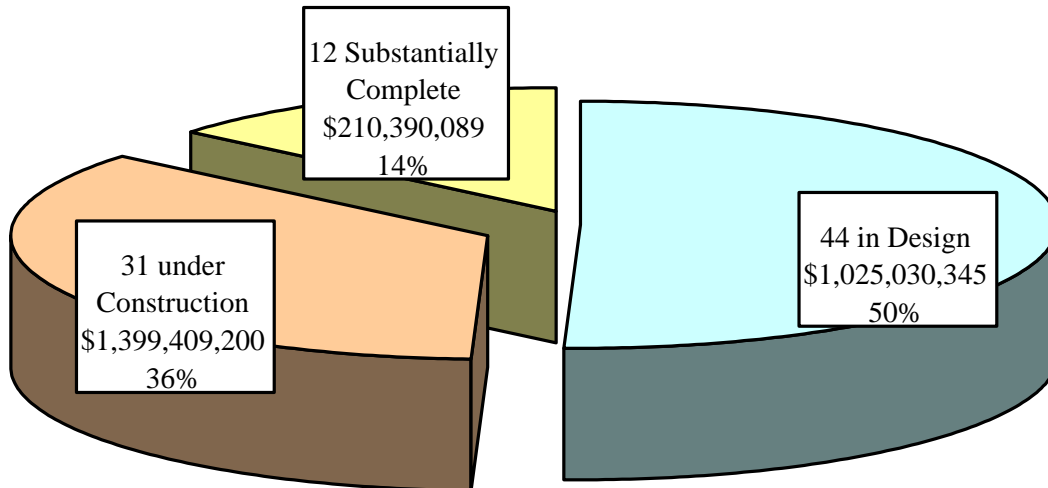
May 15, 2002

(Percentages are Based on NUMBER of Projects)

By Delivery Method



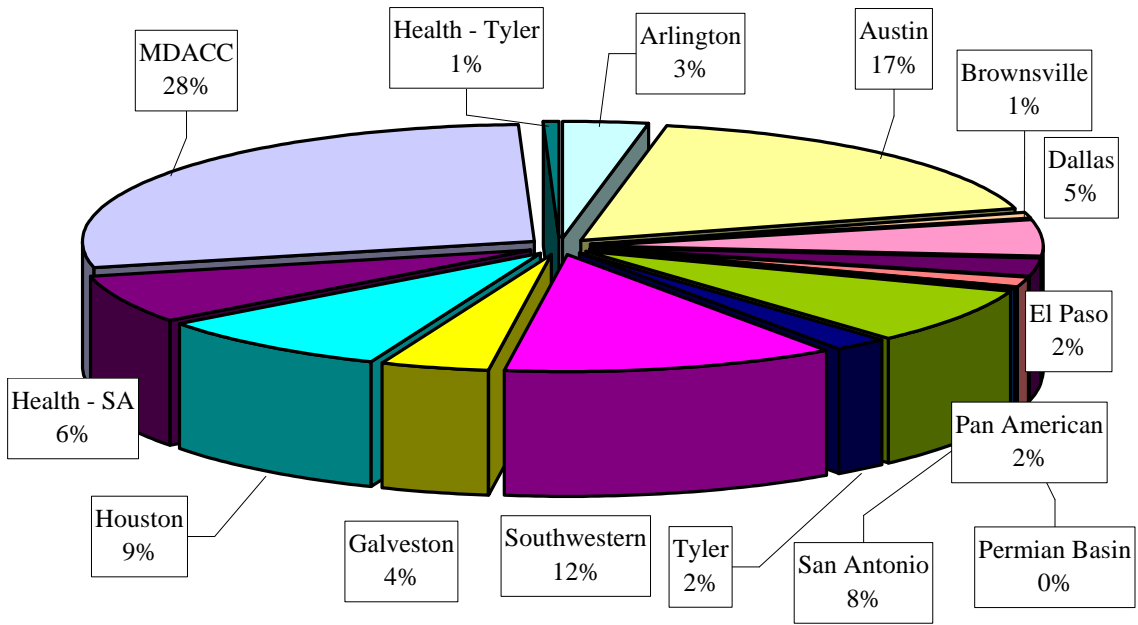
By Project Status



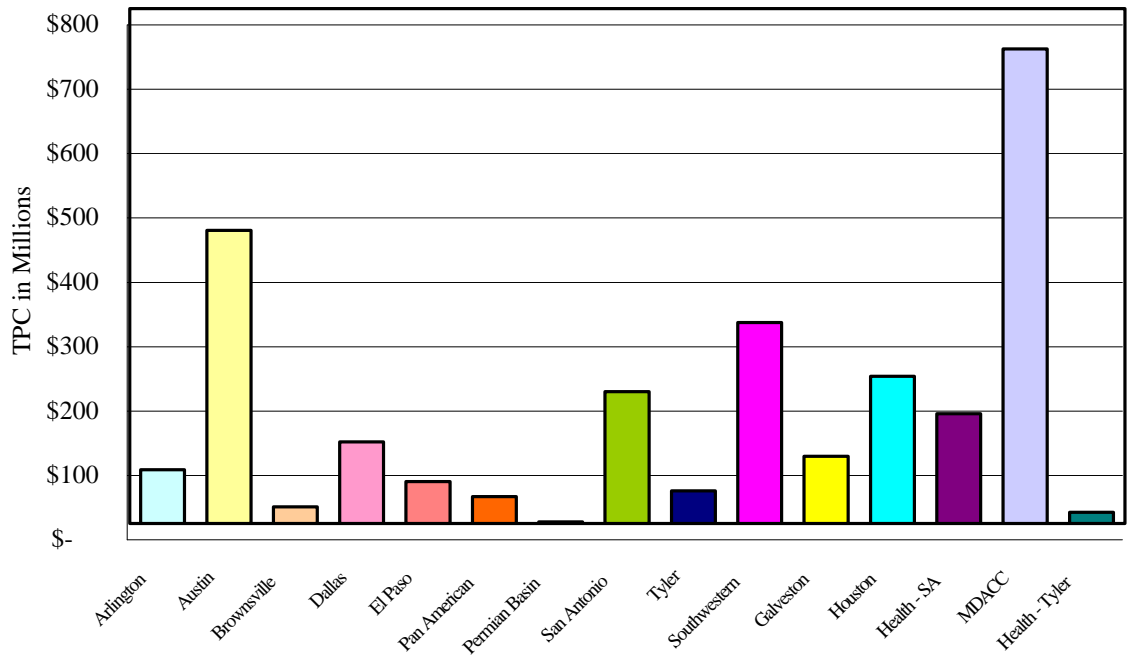
OFPC - Active Projects

May 15, 2002

By Institution



(Percentages are Based on DOLLAR Volume of Projects)



OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas at Arlington

Total Project
Cost

Project Status and Title

IN DESIGN

Fine Arts Annex	\$5,000,000
Continuing Education and Workforce Development Center	\$8,584,400
Science Building, Phase I	\$29,635,945

SUBTOTAL **\$43,220,345**

IN CONSTRUCTION

University Village West Apartments	\$17,608,000
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SUBTOTAL **\$17,608,000**

SUBSTANTIALLY COMPLETE

Residence Hall	\$22,588,089
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SUBTOTAL **\$22,588,089**

TOTAL **\$83,416,434**

OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas at Austin

Project Status and Title	Total Project Cost
IN DESIGN	
Pharmacy Building Renovation - Phase I	\$250,000
Library Storage Facility	\$4,800,000
Institute for Geophysics and Bureau of Economic Geology/Additions and Renovations	\$6,800,000
Gregory Gymnasium Aquatics	\$12,360,000
Old Student Health Center Renovation - Phase I	\$17,009,000
Benedict/Mezes/Batts Renovation - Phase I	\$32,000,000
Jack S. Blanton Museum of Art - Phase I	\$58,500,000
New Residence Hall and Food Service - Phase II	\$70,000,000
	SUBTOTAL
	\$201,719,000
IN CONSTRUCTION	
Indoor Practice Facility	\$4,000,000
Lee and Joe Jamail Texas Swimming Center Renovation - Phases I and II	\$5,300,000
McDonald Observatory Visitors' Center	\$5,750,000
Ransom Center Renovation	\$14,555,200
John A. and Katherine G. Jackson Geological Sciences Building	\$16,500,000
Biological Science - Wet Lab Building	\$52,000,000
Erwin Center Renovations/Fire and Life Safety/Basketball Practice Facility	\$52,500,000
	SUBTOTAL
	\$150,605,200
SUBSTANTIALLY COMPLETE	
Parking Garage South	\$22,500,000
Parking Garage 6 and North Office Building A	\$29,260,000
Sarah M & Charles E Seay Building	\$51,170,000
	SUBTOTAL
	\$102,930,000
	TOTAL
	\$455,254,200

OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas at Brownsville

Total Project
Cost

Project Status and Title

IN DESIGN

Education and Business Complex

\$26,010,000

SUBTOTAL

\$26,010,000

TOTAL

\$26,010,000

OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas at Dallas

Total Project
Cost

Project Status and Title

IN DESIGN

Founders/Founders Annex/Berkner Renovation

\$36,993,750

SUBTOTAL

\$36,993,750

IN CONSTRUCTION

McDermott Library Renovations - Phase II

\$3,000,000

Callier Center Satelite Facility

\$4,823,000

Engineering and Computer Science Complex

\$30,000,000

School of Management Building

\$38,000,000

SUBTOTAL

\$75,823,000

SUBSTANTIALLY COMPLETE

Campus Housing Phase VIII

\$14,000,000

SUBTOTAL

\$14,000,000

TOTAL \$126,816,750

OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas at El Paso

Total Project
Cost

Project Status and Title

IN DESIGN

Engineering/Science Complex	\$6,000,000
Academic Services Building	\$10,000,000
Biosciences Facility - Phase I	\$25,000,000

SUBTOTAL **\$41,000,000**

IN CONSTRUCTION

Larry K. Durham Sports Center	\$8,987,000
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SUBTOTAL **\$8,987,000**

SUBSTANTIALLY COMPLETE

Miner Village	\$15,000,000
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SUBTOTAL **\$15,000,000**

TOTAL **\$64,987,000**

OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas at Pan American

Total Project
Cost

Project Status and Title

IN DESIGN

Education Complex Addition and Renovation

\$24,350,000

SUBTOTAL

\$24,350,000

SUBSTANTIALLY COMPLETE

General Classroom & Computer Center Building

\$17,200,000

SUBTOTAL

\$17,200,000

TOTAL

\$41,550,000

OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas of the Permian Basin

Total Project
Cost

Project Status and Title

IN CONSTRUCTION

The Presidential Museum

\$2,525,000

SUBTOTAL

\$2,525,000

TOTAL

\$2,525,000

OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas at San Antonio

Total Project
Cost

Project Status and Title

IN DESIGN

Student Housing Expansion	\$16,200,000
Academic Building - Phase III	\$52,332,000
Biotechnology, Sciences and Engineering Building	\$64,700,000

SUBTOTAL \$133,232,000

IN CONSTRUCTION

Recreation/Wellness Center	\$19,325,000
Downtown Campus Building - Phase III	\$43,400,000

SUBTOTAL \$62,725,000

SUBSTANTIALLY COMPLETE

1604 Campus Utility & Energy Infrastructure Upgrade	\$9,000,000
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SUBTOTAL \$9,000,000

TOTAL \$204,957,000

OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas at Tyler

Total Project
Cost

Project Status and Title

IN DESIGN

Student Resident Home	\$1,400,000
Nursing Building	\$7,300,000
Engineering, Sciences, and Technology Building -Phase I.	\$22,910,000

SUBTOTAL	\$31,610,000
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IN CONSTRUCTION

Student Health and Kinesiology Building	\$19,300,000
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SUBTOTAL	\$19,300,000
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TOTAL	\$50,910,000
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OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas Southwestern Medical Center at Dallas	Total Project Cost
Project Status and Title	
IN DESIGN	
Day Care Center	\$1,900,000
Central Pathology Lab	\$4,000,000
Advanced Imaging Research and Diagnostic Center	\$30,000,000
	SUBTOTAL \$35,900,000
IN CONSTRUCTION	
The Bryan Williams, M.D. Student Center	\$10,920,000
North Campus Phase 4	\$255,000,000
	SUBTOTAL \$265,920,000
SUBSTANTIALLY COMPLETE	
Student Housing Project	\$10,500,000
	SUBTOTAL \$10,500,000
	TOTAL \$312,320,000

OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas Medical Branch at Galveston

Total Project
Cost

Project Status and Title

IN DESIGN

University Plaza Development

\$25,000,000

Research Facilities Expansion

\$48,000,000

SUBTOTAL

\$73,000,000

IN CONSTRUCTION

Utility Systems Upgrade

\$12,700,000

BSL - 4 Laboratory Facility & Keiller Building Research Support

\$18,500,000

SUBTOTAL

\$31,200,000

TOTAL \$104,200,000

OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas Health Science Center at Houston	Total Project Cost
Project Status and Title	
IN DESIGN	
Mental Sciences Institute - Replacement Facility, Phase I	\$16,500,000
Research Expansion Project	\$120,000,000
	SUBTOTAL \$136,500,000
IN CONSTRUCTION	
Indoor Air Quality at the Medical School	\$16,200,000
Nursing & Biomedical Sciences Building / School of Nursing and Student Community Center	\$63,700,000
	SUBTOTAL \$79,900,000
SUBSTANTIALLY COMPLETE	
Brownsville Public Health Division of the RAHC	\$5,000,000
Medical School Building Limestone Cladding Repairs	\$7,400,000
	SUBTOTAL \$12,400,000
	TOTAL \$228,800,000

OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas Health Science Center at San Antonio

Total Project
Cost

Project Status and Title

IN DESIGN

Emergency, Fire & Life Safety Initiative, Phase I	\$9,000,000
Teaching/Learning Lab - Laredo	\$12,700,000
Student Services/Academic Administration Building	\$17,900,000
Medical Research Division of the of the Regional Academic Health Center	\$20,000,000
Sam and Ann Barshop Center for Longevity and Aging Studies	\$22,000,000

SUBTOTAL **\$81,600,000**

IN CONSTRUCTION

D.D. Hachar Building (Laredo Campus Extension)	\$7,800,000
Harlingen Medical Education Division of the RAHC	\$25,000,000
Childrens Cancer Research Center	\$49,500,000

SUBTOTAL **\$82,300,000**

SUBSTANTIALLY COMPLETE

Central Energy Plant & Conservation Retrofits	\$6,772,000
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SUBTOTAL **\$6,772,000**

TOTAL **\$170,672,000**

OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas M.D. Anderson Cancer Center

Total Project
Cost

Project Status and Title

IN DESIGN

HMB Parking Replacement Garage

\$21,600,000

HMB Replacement Facility

\$110,400,000

SUBTOTAL

\$132,000,000

IN CONSTRUCTION

South Campus Clinical Research Facility

\$36,500,000

George and Cynthia Mitchell Basic Sciences Research Building

\$221,900,000

Ambulatory Clinical Building

\$347,000,000

SUBTOTAL

\$605,400,000

TOTAL \$737,400,000

OFPC - Active Projects

Board of Regents - Facilities Planning & Construction Committee

The University of Texas Health Center at Tyler

Total Project
Cost

Project Status and Title

IN DESIGN

Completion Third Floor Shell Space in the Ambulatory Care Center \$3,627,000

Biomedical Research Wing Addition \$11,513,250

SUBTOTAL \$15,140,250

IN CONSTRUCTION

Electrical Distribution System Upgrade Phase III \$2,370,000

SUBTOTAL \$2,370,000

TOTAL \$17,510,250

Office of Facilities Planning and Construction HUB Participation

Fiscal Year 2002
Reporting Period: Sep 1, 2001 - May 31, 2002

Total OFPC Expenditures	Certified HUBS	Graduated HUBS	Non-Certified HUBS (4)	Adjusted HUBS (1)	HUB Non-Availability (2)	Non-HUB Companies
Building Construction \$175,950,790.64	\$12,312,747.30 7.00%	\$2,071,989.29 1.18%	\$23,357,615.79 13.28%	\$37,742,352.38 21.45%	\$2,475,021.00 1.41%	\$135,733,417.26 77.14%
Other Facilities (3) \$15,116,313.70	\$1,599,998.67 10.58%	\$396,973.00 2.63%	\$4,887,948.30 32.34%	\$6,884,919.97 45.55%	\$0.00 0.00%	\$8,231,393.73 54.45%
Commodities \$1,327,361.58	\$319,637.06 24.08%	\$0.00 0.00%	\$12,431.35 0.94%	\$332,068.41 25.02%	\$0.00 0.00%	\$995,293.17 74.98%
Other Services \$10,584,524.48	\$1,197,678.48 11.32%	\$148,944.44 1.41%	\$349,487.51 3.30%	\$1,696,110.43 16.02%	\$151,776.88 1.43%	\$8,736,637.17 82.54%
Professional Services \$23,945,009.68	\$2,164,462.01 9.04%	\$116,703.78 0.49%	\$29,900.04 0.12%	\$2,311,065.83 9.65%	\$235,247.00 0.98%	\$21,398,696.85 89.37%
Grand Totals: \$226,924,000.08	\$17,594,523.52 7.75%	\$2,734,610.51 1.21%	\$28,637,382.99 12.62%	\$48,966,517.02 21.58%	\$2,862,044.88 1.26%	\$197,895,541.32 87.21%

1. Adjusted HUB Expenditures represents total minority participation (Certified, Graduated, and Non-Certified HUB Expenditures.)

2. HUB Non-Availability Expenditures represent payments made on contracts where HUBS were not available.

3. New State Comptroller Object Code (includes sports facilities and parking garages)

4. This number includes \$8M paid to Garza/Bomberger Architects on Design/Build Projects in San Antonio. This firm requested removal from the Texas Building and Procurement Certification List. Their HUB Subcontracting Plan originally reflected 100% HUB Participation and has now moved to Non-Certified HUB Status.