

## THE UNIVERSITY OF TEXAS SYSTEM

### LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2005

#### A. INITIAL BUDGET

1. U. T. System component institutions are authorized to purchase approved Library and Equipment items and to contract for Repair and Rehabilitation projects following standard purchasing and contracting procedures within approved dollar limits.
2. Transfers by the U. T. System Administration of allocated funds to institutional control or to vendors will coincide with vendor payment requirements.
3. Final approval of specific Repair and Rehabilitation projects will be in accordance with U. T. Board of Regents established procedures for construction projects.
4. All expenditures are subject to the provisions of the U. T. Board of Regents' Rules and Regulations for the Government of The University of Texas System.

#### B. BUDGET AMENDMENTS

1. ITEMS REQUIRING APPROVAL OF THE U. T. SYSTEM ADMINISTRATION AND SUBSEQUENT RATIFICATION BY THE U. T. BOARD OF REGENTS THROUGH THE DOCKET
  - a. Substitute Library and Equipment purchases that are not on the approved list.
  - b. Funding for new Repair and Rehabilitation projects that are not on the approved list.
2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)
  - a. Transfers of appropriated funds between approved Library and Equipment items.
  - b. Transfers of appropriated funds between Repair and Rehabilitation items.
  - c. Transfers of funds for approved Library and Equipment purchases to fund approved Repair and Rehabilitation projects and vice versa.

#### C. OTHER CONSIDERATIONS

1. All appropriations not expended or obligated by contract/ purchase order within six months after the close of Fiscal Year 2005 are to be available for future System-wide reallocation unless specific authorization to continue obligating the funds is given by the Vice Chancellor for Business Affairs on recommendation of the President and the appropriate Executive Vice Chancellor or Vice Chancellor.

**The University of Texas System  
Fiscal Year 2005  
RESERVE ALLOCATIONS FOR LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION**

**Summary**

	PUF Allocation Requested			
	Library & Equipment	Repair & Rehabilitation	Faculty STARS Program	Total
<b>Academic Institutions</b>				
University of Texas at Arlington	\$ 200,000	2,807,500	-	3,007,500
University of Texas at Austin	1,320,000	2,810,000	-	4,130,000
University of Texas at Dallas	10,000,000	-	-	10,000,000
University of Texas at El Paso	2,013,000	965,000	-	2,978,000
University of Texas of the Permian Basin	985,000	162,500	-	1,147,500
University of Texas at San Antonio	-	2,934,000	-	2,934,000
University of Texas at Tyler	-	1,203,000	-	1,203,000
Subtotal Academic Institutions	<u>14,518,000</u>	<u>10,882,000</u>	-	<u>25,400,000</u>
<b>Health Institutions</b>				
University of Texas Southwestern Medical Center at Dallas	1,900,000	-	-	1,900,000
University of Texas Medical Branch at Galveston	2,290,000	640,000	-	2,930,000
University of Texas Health Science Center at Houston	2,500,000	-	-	2,500,000
University of Texas Health Science Center at San Antonio	2,520,000	-	-	2,520,000
University of Texas M. D. Anderson Cancer Center	900,000	-	-	900,000
University of Texas Health Center at Tyler	-	1,850,000	-	1,850,000
Subtotal Health Institutions	<u>10,110,000</u>	<u>2,490,000</u>	-	<u>12,600,000</u>
<b>University of Texas System Administration</b>				
Academic Library Collection Enhancement Program	2,000,000	-	1,000,000	3,000,000
Research Infrastructure Enhancement - Academic Institutions	-	-	32,450,000	32,450,000
Research Infrastructure Enhancement - Health Institutions	-	-	26,550,000	26,550,000
Subtotal System Administration	<u>2,000,000</u>	-	<u>60,000,000</u>	<u>62,000,000</u>
<b>Grand Total</b>	<b>\$ <u>26,628,000</u></b>	<b><u>13,372,000</u></b>	<b><u>60,000,000</u></b>	<b><u>100,000,000</u></b>

**The University of Texas System  
Fiscal Year 2005  
RESERVE ALLOCATIONS FOR LIBRARY, EQUIPMENT, REPAIR & REHABILITATION**

<b>INSTITUTION/NAME OF PROJECT</b>	<b>LIBRARY &amp; EQUIPMENT</b>		<b>REPAIR &amp; REHABILITATION</b>		<b>FACULTY STARS</b>
	<b>TOTAL PROJECT COST</b>	<b>PUF ALLOCATED</b>	<b>TOTAL PROJECT COST</b>	<b>PUF ALLOCATED</b>	<b>PUF ALLOCATED</b>
<b>University of Texas at Arlington</b>					
University Hall - Schrimmer Fire Protection & Life Safety Protection	\$ -	-	993,500	993,500	-
Shelves for Library Annex	200,000	200,000	-	-	-
Elevator Modernization/Renovation (University Hall and Fine Arts)	-	-	850,000	850,000	-
Roof Replacements: Fine Arts & Carlisle Hall	-	-	364,000	364,000	-
Indoor Air Quality (IAQ) in 3 Buildings	-	-	850,000	600,000	-
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>200,000</b>	<b>3,057,500</b>	<b>2,807,500</b>	<b>-</b>
<b>University of Texas at Austin</b>					
Information Quest (IQ) Data Warehousing Project/Servers/Data Storage and Related Software	\$ 500,000	200,000	-	-	-
UT Austin Library Online Infrastructure	720,000	720,000	-	-	-
Archives Preservation, Access, and Security (Center for American History)	150,000	150,000	-	-	-
Facilities & Administrative Overhead Rate Management System (F&A System)	600,000	250,000	-	-	-
Fire Water Protection Infrastructure	-	-	2,000,000	2,000,000	-
Elevator Control Upgrades	-	-	1,530,000	810,000	-
<b>TOTAL</b>	<b>\$ 1,970,000</b>	<b>1,320,000</b>	<b>3,530,000</b>	<b>2,810,000</b>	<b>-</b>

**The University of Texas System**  
**Fiscal Year 2005**  
**RESERVE ALLOCATIONS FOR LIBRARY, EQUIPMENT, REPAIR & REHABILITATION**

<b>INSTITUTION/NAME OF PROJECT</b>	<b>LIBRARY &amp; EQUIPMENT</b>		<b>REPAIR &amp; REHABILITATION</b>		<b>FACULTY STARS</b>
	<b>TOTAL PROJECT COST</b>	<b>PUF ALLOCATED</b>	<b>TOTAL PROJECT COST</b>	<b>PUF ALLOCATED</b>	<b>PUF ALLOCATED</b>
<b>University of Texas at Dallas</b>					
Research Support - Project "Emmitt"	\$ 10,000,000	10,000,000	-	-	-
<b>TOTAL</b>	<b>\$ 10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>University of Texas at El Paso</b>					
Equipment Start-up for New Faculty	\$ 1,000,000	833,000	-	-	-
Network Infrastructure Upgrade	500,000	500,000	-	-	-
Library and Materials Enhancement	500,000	500,000	-	-	-
Replacement of High Voltage Transformers	-	-	185,000	185,000	-
Replace Center Plant Cooling Towers	-	-	600,000	600,000	-
Replace Sewage Lift Stations and Sump Pumps	-	-	180,000	180,000	-
Nursing Simulation Facility	180,000	180,000	-	-	-
<b>TOTAL</b>	<b>\$ 2,180,000</b>	<b>2,013,000</b>	<b>965,000</b>	<b>965,000</b>	<b>-</b>
<b>University of Texas of the Permian Basin</b>					
Library Collections	\$ 220,000	220,000	-	-	-
Personal Computer Replacement	280,000	280,000	-	-	-
Industrial Technology Program Start Up Equipment	900,000	150,000	-	-	-
Instructional Science Laboratory Equipment-Maintenance	85,000	85,000	-	-	-
Instructional Science Laboratory Equipment-Growth	50,000	50,000	-	-	-
Humanities and Fine Arts Instructional Labs Renewal	125,000	125,000	-	-	-
School of Business Center for Entrepreneurship	150,000	75,000	-	-	-
Computer Lab					
Swimming Pool Enclosure Design and Program	-	-	150,000	95,000	-
Biology Research Lab Renovation	-	-	67,500	67,500	-
<b>TOTAL</b>	<b>\$ 1,810,000</b>	<b>985,000</b>	<b>217,500</b>	<b>162,500</b>	<b>-</b>

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<b>INSTITUTION/NAME OF PROJECT</b>	<b>LIBRARY &amp; EQUIPMENT</b>		<b>REPAIR &amp; REHABILITATION</b>		<b>FACULTY STARS</b>
	<b>TOTAL PROJECT COST</b>	<b>PUF ALLOCATED</b>	<b>TOTAL PROJECT COST</b>	<b>PUF ALLOCATED</b>	<b>PUF ALLOCATED</b>
<b>University of Texas at San Antonio</b>					
Campus Life Safety and Building Upgrades/Repairs	\$ -	-	930,000	930,000	-
Humanities & Social Sciences Building Safety Upgrades and Building Repairs	-	-	690,000	690,000	-
Arts Building Fire Sprinkler System	-	-	650,000	650,000	-
Institute of Texas Cultures (ITC)	-	-	664,000	664,000	-
<b>TOTAL</b>	<b>\$ -</b>	<b>-</b>	<b>2,934,000</b>	<b>2,934,000</b>	<b>-</b>
<b>University of Texas at Tyler</b>					
Safety and Security	\$ -	-	200,000	200,000	-
Critical Repairs/Maintenance	-	-	603,000	603,000	-
Needed Renovations to Accommodate Growth	-	-	150,000	150,000	-
IT/AV and Other Equipment	-	-	568,211	250,000	-
<b>TOTAL</b>	<b>\$ -</b>	<b>-</b>	<b>1,521,211</b>	<b>1,203,000</b>	<b>-</b>
 <b>SUBTOTAL - ACADEMICS</b>		<b>\$ 14,518,000</b>		<b>10,882,000</b>	<b>-</b>

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	<u>TOTAL PROJECT COST</u>	<u>PUF ALLOCATED</u>	<u>TOTAL PROJECT COST</u>	<u>PUF ALLOCATED</u>	<u>PUF ALLOCATED</u>
<b>University of Texas Southwestern Medical Center at Dallas</b>					
Metroplex Comprehensive Medical Imaging Center	\$ 20,000,000	1,900,000	-	-	-
<b>TOTAL</b>	<b>\$ 20,000,000</b>	<b>1,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>University of Texas Medical Branch at Galveston</b>					
Information/Education Resources Enhancements	\$ 2,545,785	2,290,000	-	-	-
Exterior Restoration at the Ashbel Smith Building	-	-	450,000	450,000	-
Spill Prevention Project	-	-	230,000	190,000	-
<b>TOTAL</b>	<b>\$ 2,545,785</b>	<b>2,290,000</b>	<b>680,000</b>	<b>640,000</b>	<b>-</b>
<b>University of Texas Health Science Center Houston</b>					
Upgrade PeopleSoft FMS to Version 8.8	\$ 843,000	500,000	-	-	-
Upgrade PeopleSoft HRMS to Version 8.8	400,000	400,000	-	-	-
Phase II Electronic Medical Record (EMR) Project	808,000	650,000	-	-	-
Storage Consolidation and Encryption	500,000	500,000	-	-	-
Electronic Dental Record (eDR) & Chair-side Teaching Project	927,050	450,000	-	-	-
<b>TOTAL</b>	<b>\$ 3,478,050</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>University of Texas Health Science Center San Antonio</b>					
PeopleSoft Administration Computer Systems	\$ 2,300,000	2,300,000	-	-	-
Library Enhancement	500,000	220,000	-	-	-
<b>TOTAL</b>	<b>\$ 2,800,000</b>	<b>2,520,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	<u>TOTAL PROJECT COST</u>	<u>PUF ALLOCATED</u>	<u>TOTAL PROJECT COST</u>	<u>PUF ALLOCATED</u>	<u>PUF ALLOCATED</u>
<b>University of Texas M.D. Anderson Cancer Center</b>					
Clinical Research Information System	\$ 2,249,700	900,000	-	-	-
TOTAL	<u>\$ 2,249,700</u>	<u>900,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>University of Texas Health Center at Tyler</b>					
Refurbish and Upgrade Elevators and Facilities	-	-	1,550,000	1,550,000	-
Pathology Renovation	-	-	1,200,000	300,000	-
TOTAL	<u>\$ -</u>	<u>-</u>	<u>2,750,000</u>	<u>1,850,000</u>	<u>-</u>
SUBTOTAL - HEALTHS		<u>\$ 10,110,000</u>		<u>2,490,000</u>	<u>-</u>
<b>University of Texas System Administration</b>					
Academic Library Collection Enhancement Program	\$ 2,000,000	2,000,000	-	-	1,000,000
Research Infrastructure Enhancement - Academic Institutions	-	-	-	-	32,450,000
Research Infrastructure Enhancement - Health Institutions	-	-	-	-	26,550,000
TOTAL	<u>\$ 2,000,000</u>	<u>2,000,000</u>	<u>-</u>	<u>-</u>	<u>60,000,000</u>
TOTAL U. T. SYSTEM		<u>\$ 26,628,000</u>		<u>13,372,000</u>	<u>60,000,000</u>