

**FY 1998 CAPITAL BUDGET
FOR ONGOING MAJOR CONSTRUCTION PROJECTS**

(In Thousands)

Component	Authorized Project Cost			Actual Expenditures thru FY1997			Total Budgeted Expenditures thru FY1997	Budget Variance to Date Over (Under)	Estimated Budget to Complete	Proposed Expenditures FY 1998		
	PUF	Other Sources	Total	PUF	Other Sources	Total				PUF	Other Sources	Total
UT SYSTEM												
Regional Academic Health Cntr	\$ 0	\$ 30,000	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 450	\$ 450
Subtotal UT System	0	30,000	30,000	0	0	0	0	0	30,000	0	450	450
UT ARLINGTON												
Renovation of Ransom Hall	1000	2117	3,117	727	1956	2,683	3117	(434)	434	273	161	434
ADA Compliance	1,178	4,187	5,365	324	2,220	2,544	2,520	24	2,821	854	1,967	2,821
College of Business Renovation	1,012		1,012		23	23	50	(27)	989	962		962
Campus Info Tech. Upgrade		3,000	3,000		2,581	2,581	3,000	(419)	419		419	419
Campus Asbestos Abatement	1,876		1,876	662		662	734	(72)	1,214	1,142		1,142
Ransom Hall Computing Equip.	616	1,384	2,000	616	22	638	2,000	(1,362)	1,362		1,362	1,362
Thermal Energy Plant		4,020	4,020			0	0	0	4,020		51	51
Subtotal UT Arlington	5,682	14,708	20,390	2,329	6,802	9,131	11,421	(2,290)	11,259	3,231	3,960	7,191
UT AUSTIN												
Renovation of Gregory Gym		26,372	26,372		22,363	22,363	26,372	(4,009)	4,009		4,009	4,009
UIL Building		4,450	4,450		1,355	1,355	1,393	(38)	3,095		3,057	3,057
Experimental Sci. Bldg. Renov.		33,300	33,300			0	0	0	33,300		773	773
Energy Conservation Retrofit		4,417	4,417			0	0	0	4,417		500	500
Restor. of Gebauer Service Bldg.		8,200	8,200		589	589	771	(182)	7,611		5,085	5,085
Welch Hall - Safety Improve.		30,200	30,200		2,845	2,845	4,803	(1,958)	27,355		22,143	22,143
John B. Connally Ctr Adm Justic	7,100	3,900	11,000	703	402	1,105	1,408	(303)	9,895	4,468	2,710	7,178
ADA Compliance Modifications		6,000	6,000			0	0	0	6,000		1,000	1,000
Animal Resources Center		1,750	1,750			0	24	(24)	1,750		1,726	1,726
Parking Facility No. 3		11,000	11,000		8,337	8,337	11,000	(2,663)	2,663		2,663	2,663
Chilling Station Expansion		17,900	17,900		23	23	0	23	17,877		200	200
Hobby/Eberly Survey Telescope		13,500	13,500		11,950	11,950	13,500	(1,550)	1,550		1,550	1,550
East Grandstand Renov. & Exp.		36,200	36,200		3,233	3,233	4,202	(969)	32,967		31,374	31,374
Student Services Bldg.		24,296	24,296		21,033	21,033	24,296	(3,263)	3,263		3,263	3,263
Lower Existing Football Field		2,500	2,500			0	0	0	2,500		181	181
Molecular Biology Bldg.	12,423	17,533	29,956	12,423	15,503	27,926	29,957	(2,031)	2,031		2,031	2,031
McDonald Obs. Add'l Staff Housing		825	825			0	0	0	825		825	825
College of Business Admin. Renov.		2,950	2,950		554	554	0	554	2,396		2,396	2,396
Neuhaus-Royal Renov. & Expan.		9,200	9,200		858	858	771	87	8,342		8,293	8,293
New Art Museum - Phase I		27,000	27,000			0	0	0	27,000		118	118
New Psychology & Child Dev. Bldg.		40,000	40,000			0	0	0	40,000		326	326
Parking Garage No. 6		4,500	4,500			0	0	0	4,500		1,846	1,846
McDonald Obs. Visitor Center		4,275	4,275		49	49	41	8	4,226		550	550
Track & Field/Soccer Sad & Pkg.		25,700	25,700		1,230	1,230	1,430	(200)	24,470		16,789	16,789
Women's Softball Field		3,750	3,750		3,725	3,725	3,750	(25)	25		25	25
Windlass Storage Facility		1,000	1,000			0	0	0	1,000		39	39
Subtotal UT Austin	19,523	360,718	380,241	13,126	94,049	107,175	123,718	(16,543)	273,067	4,468	113,472	117,940

FY 1998 CAPITAL BUDGET
FOR ONGOING MAJOR CONSTRUCTION PROJECTS

(In Thousands)

Component	Authorized Project Cost			Actual Expenditures thru FY1997			Total Budgeted Expenditures thru FY1997	Budget Variance to Date Over (Under)	Estimated Budget to Complete	Proposed Expenditures FY 1998		
	PUF	Other Sources	Total	PUF	Other Sources	Total				PUF	Other Sources	Total
UT BROWNSVILLE												
Science/Engineering Tech. Bldg.		23,875	23,875		20,922	20,922	23,875	(2,953)	2,953		2,953	2,953
Live & Health Sci. Bldg. Ph. I.		22,500	22,500			0	0	0	22,500		914	914
Subtotal UT Brownsville	0	46,375	46,375	0	20,922	20,922	23,875	(2,953)	25,453	0	3,867	3,867
UT DALLAS												
Student Union Building		4,175	4,175		3,906	3,906	4,175	(269)	269		269	269
Renovate Founders Bldg.	2,900		2,900	605		605	2,900	(2,295)	2,295	2,295		2,295
Berkner/Founders Annex	1,500		1,500	478		478	1,500	(1,022)	1,022	1,022		1,022
Activities Center		11,300	11,300		2,080	2,080	3,500	(1,420)	9,220		7,300	7,300
Bookstore		840	840			0	0	0	840		80	80
McDermott Library Renov. I	1,000		1,000	376		376	900	(524)	624	100		100
McDermott Library Renov. II	1,000		1,000			0	0	0	1,000	1,000		1,000
Satellite Fac/Callier Center	174	2,756	2,930			0	0	0	2,930	174	456	630
Subtotal UT Dallas	6,574	19,071	25,645	1,459	5,986	7,445	12,975	(5,530)	18,200	4,591	8,105	12,696
UT EL PASO												
Seaman Hall Renovation		1,200	1,200			0	0	0	1,200		54	54
Sun Bowl Structural Repairs		2,000	2,000			0	0	0	2,000		96	96
Upgrade & Replace Bldg. Sup.		4,800	4,800			0	0	0	4,800		194	194
Upgrade Older Classrooms		9,200	9,200			0	0	0	9,200		1,511	1,511
New Classroom Building		16,500	16,500		14,749	14,749	16,500	(1,751)	1,751		1,751	1,751
Reno. of Nursing/Health Sci. Fac	2,486	964	3,450	216		216	193	23	3,234	1,628	771	2,399
Subtotal UT El Paso	2,486	34,664	37,150	216	14,749	14,965	16,693	(1,728)	22,185	1,628	4,377	6,005
UT PAN AMERICAN												
Genial Classroom/Comp. Center		17,200	17,200			0	0	0	17,200		616	616
Science Complex Renov		8,500	8,500		156	156	167	(11)	8,344		4,504	4,504
Library Addition		7,400	7,400		701	701	490	211	6,699		4,502	4,502
Student Union		7,000	7,000			0	0	0	7,000		327	327
ITT Building		3,000	3,000		2,016	2,016	3,000	(984)	984		984	984
Engineering Building		22,370	22,370		21,434	21,434	22,370	(936)	936		936	936
Campus Expansion - Land Acquits.		3,000	3,000			0	0	0	3,000		1,000	1,000
Student Housing		9,500	9,500			0	0	0	9,500		388	388
Subtotal UT Pan American	0	77,970	77,970	0	24,307	24,307	26,027	(1,720)	53,663	0	13,257	13,257
UT PERMIAN BASIN												
Library/Lecture/Visual Arts		20,000	20,000			0	0	0	20,000		616	616
Thermal Energy Plant/Mesa Bldg.		5,800	5,800			0	0	0	5,800		1,387	1,387
Subtotal UT Permian Basin	0	25,800	25,800	0	0	0	0	0	25,800	0	2,003	2,003

FY 1998 CAPITAL BUDGET
FOR ONGOING MAJOR CONSTRUCTION PROJECTS

(In Thousands)

Component	Authorized Project Cost			Actual Expenditures thru FY1997			Total Budgeted Expenditures thru FY1997	Budget Variance to Date Over (Under)	Estimated Budget to Complete	Proposed Expenditures FY 1998		
	PUF	Other Sources	Total	PUF	Other Sources	Total				PUF	Other Sources	Total
UT SAN ANTONIO												
Campus Renovations		2,031	2,031	130		130	573	(443)	1,901		1,458	1,458
Downtown Campus PH I		20,000	20,000		18,042	18,042	20,000	(1,958)	1,958		1,958	1,958
Engineering/Biotech PH II		17,300	17,300		15,181	15,181	17,300	(2,119)	2,119		2,119	2,119
University Center Expansion		13,200	13,200		13,190	13,190	13,200	(10)	10		10	10
Downtown Campus Bldg. PH. II	11,500	19,900	31,400	3,912	775	4,687	4,638	49	26,713	7,862	12,977	20,839
Academic Building III - Ph I		15,000	15,000			0	0	0	15,000		321	321
Campus Security Lighting Ph I	524		524			0	0	0	524	524		524
Recreation/Wellness Center		14,375	14,375			0	0	0	14,375		754	754
Downtown Campus Bldg Phase III		35,000	35,000			0	0	0	35,000		1,028	1,028
Sm. Animal Bldg Exp. & Renov.	600	325	925	55	10	65	65	0	860	545	315	860
Subtotal UT San Antonio	12,624	137,131	149,755	4,097	47,198	51,295	55,776	(4,481)	98,460	8,931	20,940	29,871
UT TYLER												
Longview Higher Ed Center		5,000	5,000			0	0	0	5,000		541	541
Liberal Arts Complex	13,020	8,880	21,900	13,020	8,390	21,410	21,900	(490)	490		490	490
Palestine Ext. Campus		500	500			0	0	0	500		500	500
Upgrade/Equip/Renov. Campus	830	5,000	5,830			0	0	0	5,830	277	4,000	4,277
Subtotal UT Tyler	13,850	19,380	33,230	13,020	8,390	21,410	21,900	(490)	11,820	277	5,531	5,808
UTSMC DALLAS												
Clinical Faculty Offices		22,500	22,500			0	0	0	22,500		150	150
North Campus Acreage		7,000	7,000			0	0	0	7,000		7,000	7,000
North Campus-Phase III	20,000	32,000	52,000		2,176	2,176	2,045	131	49,824		21,915	21,915
North Campus Phase III Finish Out		28,000	28,000			0	0	0	28,000		21,163	21,163
Thermal Energy Plant - Ph. I		2,200	2,200			0	0	0	2,200		2,200	2,200
Remodel C&I Green Sci. Bldg.		2,000	2,000			0	0	0	2,000		491	491
Subtotal UTSMC Dallas	20,000	93,700	113,700	0	2,176	2,176	2,045	131	111,524	0	52,919	52,919
UTMB GALVESTON												
Admin. Bldg. Renov. 1,3&4		4,500	4,500			0	0	0	4,500		234	234
Chilled Water Dist & Gen. Ph. I		8,700	8,700			0	0	0	8,700		190	190
Clinical Cardiology Renov. JSH		4,087	4,087			0	0	0	4,087		3,092	3,092
Expanded Med. Curric. Facility		5,600	5,600			0	0	0	5,600		70	70
Graves Bldg & MM No. Pavilion		12,500	12,500			0	0	0	12,500		552	552
Sealy Hospitals Renovation		14,800	14,800			0	0	0	14,800		389	389
Open Gates Conference Center		5,350	5,350		4,947	4,947	5,350	(403)	403		403	403
Keiller Bldg. Lab. Expansion		5,670	5,670			0	0	0	5,670		97	97
Library Facilities Upgrade		7,900	7,900			0	0	0	7,900		139	139
New Parking Garage		7,325	7,325			0	0	0	7,325		144	144
Operating Suite Modifications		5,335	5,335			0	0	0	5,335		180	180
Remodel of McCullough Bldg.		5,320	5,320		308	308	397	(89)	5,012		3,873	3,873
Radiology Renovation		10,850	10,850			0	0	0	10,850		996	996
Rebecca Sealy Hospital Renov.		25,600	25,600			0	0	0	25,600		777	777
Research Support Ctr. Renov.		14,326	14,326			0	0	0	14,326		526	526
Specialty Clinics Renov. Ph I		3,000	3,000			0	0	0	3,000		166	166
Thermal Enegy Upgrade	2,000	2,000	4,000	251		251	251	0	3,749		1,630	1,630
Transplant Program Facilities		5,000	5,000			0	0	0	5,000		122	122
Subtotal UTMB Galveston	2,000	147,863	87,087	251	5,255	5,506	5,998	(492)	144,357	0	13,580	13,580

FY 1998 CAPITAL BUDGET
FOR ONGOING MAJOR CONSTRUCTION PROJECTS

(In Thousands)

Component	Authorized Project Cost			Actual Expenditures thru FY1997			Total Budgeted Expenditures thru FY1997	Budget Variance to Date Over (Under)	Estimated Budget to Complete	Proposed Expenditures FY 1998		
	PUF	Other Sources	Total	PUF	Other Sources	Total				PUF	Other Sources	Total
UTHSC HOUSTON												
Human Genetics Center Reloc.		3,000	3,000			0	0	0	3,000		3,000	3,000
Addition of Student Apartments		4,100	4,100		172	172	172	0	3,928		1,194	1,194
Indoor Air Qual. @ Medical Sch.	10,000		10,000			0	0	0	10,000		5,000	5,000
Med Sch. Bldg/Limestone Clad	10,000		10,000			0	0	0	10,000	10,000		10,000
MSB Multi-Purpose Exec & Ed		1,550	1,550			0	0	0	1,550		1,550	1,550
Nursing & Biomed Sci. Bldg. I		27,500	27,500			0	0	0	27,500		1,857	1,857
University Center Tower Renov.		3,600	3,600			0	0	0	3,600		412	412
Subtotal UTHSC Houston	20,000	39,750	59,750	0	172	172	172	0	59,578	10,000	13,013	23,013
UTHSC SAN ANTONIO												
Parking Garage		7,500	7,500			0	0	0	7,500		1,914	1,914
Institute for Biotech. - Equip.	3,000		3,000	933		933	926	7	2,067	700		700
Res. Bldg. in Texas Res. Park	6,000		13,000		786	786	1,934	(1,148)	18,214	1,724	11,066	12,790
Subtotal UTHSC San Antonio	9,000	20,500	29,500	933	786	1,719	2,860	(1,141)	27,781	2,424	12,980	15,404
UTMDA CANCER CENTER												
Basic Res. Bldg. Exhaust Sys.		2,700	2,700			0	0	0	2,700		586	586
Bertner Complex & LeMaistre		268,600	268,600		194,826	194,826	190,479	4,347	73,774		67,881	67,881
Bone Marrow Transplant Lab		4,100	4,100			0	0	0	4,100		540	540
Consolidated Office Facility		25,000	25,000			0	0	0	25,000		812	812
Dock & Svc. Corridor Improve.		16,500	16,500		3,969	3,969	4,650	(681)	12,531		5,620	5,620
HMB Systems Renov.		6,000	6,000			0	2,500	(2,500)	6,000		3,500	3,500
Replace Res. Fac./Land Acq.		10,000	10,000			0	0	0	10,000		10,000	10,000
Combind Backfill Ph. I, Stg. I&II		23,588	23,588		1,151	1,151	10,300	(9,149)	22,437		5,588	5,588
Combind Backfill Ph. II		32,000	32,000			0	1,500	(1,500)	32,000		2,500	2,500
Replace Res. Fac. - Ph. I		68,000	68,000			0	0	0	68,000		15,950	15,950
Smithville Lab Bldg 3 Buildout		1,700	1,700			0	0	0	1,700		795	795
Wortham Linear Park		2,100	2,100		970	970	1,494	(524)	1,130		300	300
Subtotal UTMDA Cancer Center	0	460,288	460,288	0	200,916	200,916	210,923	(10,007)	259,372	0	114,072	114,072
UTHC TYLER												
Ambulatory Care Center	5,000	7,800	12,800	5,000	7,721	12,721	12,800	(79)	79		79	79
Biomedical Res. Wing Addn. Ph I		6,350	6,350			0	0	0	6,350		32	32
Subtotal UTHC Tyler	5,000	14,150	19,150	5,000	7,721	12,721	12,800	(79)	6,429	0	111	111
Subtotal Major Construction	116,739	1,542,068	1,627,419	40,431	439,429	479,860	527,183	(47,323)	1,178,948	35,550	382,637	418,187
UT SYSTEM RESERVES AND PROJECTS												
Reserves for Equip. and Library	62,215		62,215	6,322		6,322	12,794	(6,472)	55,893	30,893		30,893
Reserves for Repair and Rehab.	50,035		50,035	2,242		2,242	8,456	(6,214)	47,793	22,793		22,793
Projects Completed FY1997	23,932	68,843	92,775	25,681	67,094	92,775	92,907	(132)	0			0
TOTAL	\$ 252,921	\$ 1,610,911	\$ 1,832,444	\$ 74,676	\$ 506,523	\$ 581,199	\$ 641,340	(\$ 60,141)	\$ 1,282,634	\$ 89,236	\$ 382,637	\$ 471,873

Source of data: The University of Texas System, Office of the Controller