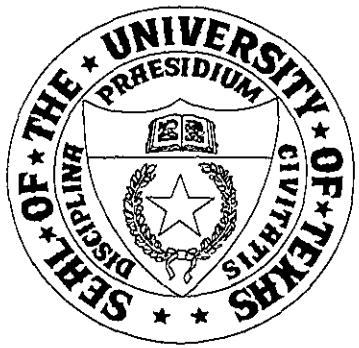
The University of Texas System
Capital Improvement Program
FY 2000 - 2005
(Including Capital Budget for FY 2000 - 2001)



Adopted by The University of Texas System Board of Regents
November 11, 1999

The University of Texas System

CAPITAL IMPROVEMENT PROGRAM

FY 2000-2005

(Including Capital Budget for FY 2000 - 2001)

Agenda Item
Routing Slip

		Routing Information:	
Date:	10/28/1999	Jerry Vernon	
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		Mr. Burck	
		Academic/Health	
Final Approval:		Becky Boyer	

For Board of Regents' Meeting: November 11, 1999

Recommended Committee(s): Facilities Planning and Construction

U. T. System: Recommendation to Adopt the Six-Year Capital Improvement Program (CIP) for Fiscal Year 2000 Through Fiscal Year 2005; Approve the Capital Budget for Fiscal Years 2000 and 2001; Approve Redesignation of Projects in the CIP; Reduce Previously Appropriated Funds for Repair and Rehabilitation Projects Deleted or Decreased In Scope; Appropriate Additional Funds for Previously Approved Projects with Increased Total Project Costs; Appropriate Funds for New Repair and Rehabilitation Projects Initiated in the Capital Budget; and Approve the Use of Revenue Financing System Parity Debt for Repair and Rehabilitation Projects Initiated in the Capital Budget for Which Revenue Financing System Bonds are Identified as a Funding Source, Receipt of Parity Debt Certificate from the U. T. System Representative, and Determine that the Component Institutions for Whom the Parity Debt is being Requested Possess the Financial Capacity to Satisfy their Respective Debt Obligation

B.1

Copies

Office of the Board of Regents (orig. + 1 xc)

xcs: Chancellor Cunningham
Mr. Burck
Dr. Mullins
Dr. Sharpe
Mr. Farabee
Mrs. Perry
Mr. Sanders

Supplemental Material

Projects Redesignated in this CIP

Repair and Rehabilitation Projects in Capital Budget

Request for Appropriations of RFS Debt for R&R Projects in Capital Budget

Notes

U. T. System: Recommendation to Adopt the Six-Year Capital Improvement Program (CIP) for Fiscal Year 2000 Through Fiscal Year 2005; Approve the Capital Budget for Fiscal Years 2000 and 2001; Approve Redesignation of Previously Approved Projects in the CIP; Reduce Previously Appropriated Funds for Repair and Rehabilitation Projects Deleted or Decreased in Scope; Appropriate Additional Funds for Previously Approved Projects with Increased Total Project Costs; Appropriate Funds for New Repair and Rehabilitation Projects Initiated in the Capital Budget; and Approve the Use of Revenue Financing System Parity Debt for Repair and Rehabilitation Projects Initiated in the Capital Budget for Which Revenue Financing System Bonds are Identified as a Funding Source, Receive the Parity Debt Certificate from the U. T. System Representative, and Determine that the Component Institutions for Whom the Parity Debt is being Requested Possess the Financial Capacity to Satisfy their Respective Debt Obligation.--

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Business Affairs, the Executive Vice Chancellor for Health Affairs, and the Executive Vice Chancellor for Academic Affairs that the U. T. Board of Regents:

a. Adopt the U. T. System Capital Improvement Program (CIP) for Fiscal Year 2000 through Fiscal Year 2005

b. Approve the Capital Budget for Fiscal Year 2000 and Fiscal Year 2001

c. Approve the redesignation of projects in the CIP as set forth on Page 95

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d. Reduce previously appropriated funds in an aggregate amount of $63,138,000 for repair and rehabilitation projects deleted or decreased in scope in the FY 2000-2001 Capital Budget as reflected in the Deleted or Reduced Appropriations column on Pages 96 - 99

e. Appropriate additional funding with increased total project costs for previously approved repair and rehabilitation projects in an aggregate amount of $31,481,000, as reflected in the FY 2000-2001 Capital Budget and as set forth in the Additional Appropriations column on Pages 96 - 99

f. Appropriate additional funding of $3,800,000 in Hospital Revenues and approve a new total project cost of $17,400,000 for the previously approved new construction project Jesse H. Jones Rotary House International Phase II at U. T. M. D. Anderson Cancer Center

g. Appropriate funding in an aggregate amount of $117,702,000 for new repair and rehabilitation projects initiated in the FY 2000-2001 Capital Budget, as reflected in the Appropriations for Projects Initiated in the Capital Budget column on Pages 96 - 99

h. Approve the use of $19,630,000 of Revenue Financing System Parity Debt for repair and rehabilitation projects initiated in the FY 2000-2001 Capital Budget for which Revenue Financing System Bonds have been identified as all or a portion of the funding for the U. T. System component institutions as set forth on Page 100.

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Further, it is recommended that the U. T. System Administration be authorized, in consultation with the component institutions, to proceed with planning for projects contained in the CIP and to bring recommendations to the U. T. Board of Regents and the Chancellor in accordance with the Regents' Rules and Regulations, Part Two, Chapter VIII and the revised process for Regental review, approval, and oversight of the CIP approved at the December 1994 meeting.

The Chancellor also concurs in the recommendation of the Executive Vice Chancellor for Business Affairs that, in compliance with Section 5 of the Amended and Restated Master Resolution Establishing The University of Texas System Revenue Financing System, adopted by the U. T. Board of Regents on February 14, 1991,

and amended on October 8, 1993, and August 14, 1997, and upon delivery of the Certificate of a U. T. System Representative as set out on Page 101, the U. T. Board of Regents resolves that:

a. Parity Debt shall be issued to pay the projects' costs including any project costs prior to the issuance of such Parity Debt

b. Sufficient funds will be available to meet the financial obligations of the U. T. System, including sufficient Pledged Revenues as defined in the Master Resolution to satisfy the Annual Debt Service Requirements of the Financing System, and to meet all financial obligations of the U. T. Board of Regents relating to the Financing System

c. U. T. Austin, U. T. Pan American, U. T. Permian Basin, and U. T. San Antonio, which are "Members" as such term is used in the Master Resolution, possess the financial capacity to satisfy their direct obligation as defined in the Master Resolution relating to the issuance by the U. T. Board of Regents of tax-exempt Parity Debt in the aggregate amount of $19,630,000

d. This resolution satisfies the official intent requirements set forth in Section 1.150-2 of the U. S. Treasury Regulations.

B.4

BACKGROUND INFORMATION

The U. T. System Capital Improvement Program (CIP) details management's plan to preserve and enhance the facility assets held in trust to sustain the public higher education mission of U. T. System component institutions. The CIP is a six-year projection of major repair and rehabilitation and construction projects to be implemented and funded from component and System-wide revenue sources. Major repair and rehabilitation and construction projects are defined as those with a cost of at least $2,000,000 and $1,000,000, respectively. Projects that are architecturally or historically significant are identified as major projects regardless of cost.

Through periodic or continuous facility assessments by the components, projects are identified to address deferred maintenance, code deficiencies, and capital renewal needs, as well as new construction. Projects included in the CIP correspond to the highest priority needs identified in the long-range strategic planning process and institutional capital renewal plans.

Adoption of the CIP provides authority for U. T. System Administration and the institutional Administration to expend up to 3% of the preliminary project cost of a project to develop the formal Project Building Program document, select the Project Architect, and develop preliminary project plans. These funds will be appropriated by the component initially but may be reimbursed to the component from project funds after design development approval and appropriation of project funds by the U. T. Board of Regents.

The Capital Budget is the first two years (FY 2000 and FY 2001) of the six-year CIP. Approval of the Capital Budget authorizes and appropriates funding amounts and sources for identified major repair and rehabilitation projects that are not architecturally or historically significant. Authorization of these projects and appropriation of these funds allow these projects to be presented to the Chancellor for design development plan approval and authorization for expenditure of funds, and subsequent execution of the project by the administrative staff, without returning to the U. T. Board of Regents for further approvals. However, for all other major capital projects, the U. T. Board of Regents approves the design development plans and appropriates funding.

The redesignation of projects in the CIP, as shown on Page 95, has been requested by the components to more accurately reflect the work to be accomplished.

Adjustments to appropriations and total project costs for 20 repair and rehabilitation projects are proposed. Reduced appropriations in an aggregate amount of $63,138,000 are requested for 12 repair and rehabilitation projects, either deleted or reduced in scope. Additional appropriations in an aggregate amount of $31,481,000 are requested for increased scopes of eight repair and rehabilitation projects. These changes are reflected in the Deleted or Reduced Appropriation and Additional Appropriation columns on Pages 96 - 99.

Also included is a request to increase appropriations and total project cost for one previously approved construction project. In May 1999, the U. T. Board of Regents approved design development plans and appropriated $13,600,000 in Revenue Financing System Bond Proceeds for the Jesse H. Jones Rotary House International Phase II project at the U. T. M. D. Anderson Cancer Center. The requested

appropriation increase of $3,800,000 from Hospital Revenues will add a pedestrian bridge complex to the Rotary House and Faculty Center that was originally planned to be accomplished under a separate contract. This approval will increase the total project cost to $17,400,000.

It is recommended that funds in the aggregate amount of $132,402,000 be appropriated for new repair and rehabilitation projects initiated in the Capital Budget and as described in the Appropriations for Projects Initiated in the Capital Budget column on Pages 96 - 99.

Several projects in the CIP identify General Revenue as a funding source. The ability to use General Revenue to fund construction costs for institutions may be prohibited by Article VII, Sections 17 and 18, of the Texas Constitution. A request for an opinion from the Texas Attorney General has been submitted. If the use of General Revenue for construction costs is ruled unconstitutional, another funding source will be identified for the projects and the CIP will be amended to reflect that change in funding source.

If the voters approve an amendment to the Texas Constitution (Proposition 17) on November 2, 1999, regarding the Permanent University Fund (PUF), additional PUF bonding capacity will be available. Adhering to the Available University Fund Spending Policy, the U. T. System Administration staff will recommend to the U. T. Board of Regents, at the February 2000 meeting, an amount of PUF bonding capacity to be used and the recommended projects to be funded with PUF Bond Proceeds. If approved by the U. T. Board of Regents, the CIP will be amended at the February 2000 meeting to include the PUF-funded projects.

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THE UNIVERSITY OF TEXAS SYSTEM
FY 2000-2005 Capital Improvement Program

PROJECTS REDESIGNATED IN THIS CIP

Institution	Previously Approved Project Name	Redesignated Project Name
U. T. Arlington	Carlisle Hall Renovation-Stairwell Towers Add'n	Carlisle Hall – Stairwell Towers Addition
	New Residence Hall	Residence Hall
U. T. Austin	ADA Compliance Modifications and Improvements	ADA Compliance Modifications and Improvements – Phase I
	Applied Research Laboratory Expansion	Applied Research Laboratories Expansion
	Landscaping & Campus Gateways	Campus Improvements to Streets, Landscaping, Gateways, and Signage
	McDonald Observatory Visitor Center	McDonald Observatory Visitors' Center
	Student Health Center Building Renovation	Old Student Health Center Renovation
U. T. Dallas	Satellite Facility/Callier Center/Building A Addition	Callier Center Addition
	Upgrade/Equip/Renovate Founders/Berkner Buildings	Founders Building Renovation
U. T. Tyler	Longview Higher Education Center	Longview University Center
U. T. S.M.C. Dallas	North Campus Expansion – Phase III	North Campus Phase 3
	Radiation Oncology Center	North Campus Expansion – Radiation Oncology Center
	Clinical Faculty Offices	Addition to the Charles C. Sprague Clinical Sciences Center
U. T. M.B. Galveston	Expanded Medical Curriculum Facility	Student Learning Center
U. T. H.S.C. Houston	Addition of Student Apartments	Addition of Student Apartments/Expansion of Child Development Center
U. T. M.D.A.C.C.	Basic Research Bldg. Exhaust System	Basic Research Building Exhaust System – Phase I
	Parking Structure & Medical-Model Fitness Center	Fitness Center
U. T. H.C. Tyler	Biomedical Research Wing Addition – Phase I	Biomedical Research Wing Addition

The University of Texas System
Fiscal Year 2000-2001 Capital Budget
Repair and Rehabilitation Projects

	Previously Approved Projects			New Projects	Total Projects
	Current Appropriations	Deleted or Reduced Appropriations	Additional Appropriations	Appropriations For Projects Initiated in the Capital Budget	Capital Budget Total Project Costs
UT Arlington					
ADA Compliance Projects	5,364,883				5,364,883
Campus Asbestos Abatement	1,875,582				1,875,582
Educational & General Space Renovation	4,350,000	(1,612,000)			2,738,000
Thermal Energy Plant/Chiller Replacement & Retrofit	4,020,000				4,020,000
Subtotal	15,610,465	(1,612,000)			13,998,465
UT Austin					
ADA Compliance Modifications & Improvements Ph I	6,000,000				6,000,000
ADA Compliance Modifications & Improvements Ph II				6,000,000	6,000,000
Bellmont Hall Renovation				7,100,000	7,100,000
Benedict/Mezes/Batts Renovation - Phase I				6,000,000	6,000,000
Chilling Station Expansion	17,900,000				17,900,000
Disch Falk Field - Replacement of Artificial Turf	1,500,000				1,500,000
Dorothy Gebauer Bldg Restoration	8,200,000				8,200,000
Frank Denius Fields - Exp. of Artificial Playing Field				1,200,000	1,200,000
Hogg Auditorium Renovation				8,000,000	8,000,000
Jester Center Dining Renovation	13,000,000				13,000,000
Jester Center Fire and Life Safety Renovation	6,000,000		9,000,000		15,000,000
Old Student Health Center Renovation	12,000,000		15,000,000		27,000,000
Ransom Center Renovation	5,000,000		1,000,000		6,000,000
Texas Swim Center Renovation - Phase I	2,000,000				2,000,000
Subtotal	71,600,000		25,000,000	28,300,000	124,900,000

The University of Texas System
Fiscal Year 2000-2001 Capital Budget
Repair and Rehabilitation Projects

	Previously Approved Projects			New Projects	Total Projects
	Current Appropriations	Deleted or Reduced Appropriations	Additional Appropriations	Appropriations For Projects Initiated in the Capital Budget	Capital Budget Total Project Costs
UT Dallas					
Founders Building Renovation	3,100,000				3,100,000
McDermott Library Renovation - Phase II	1,000,000				1,000,000
Subtotal	4,100,000				4,100,000
UT El Paso					
Sun Bowl Structural Repairs	2,000,000		850,000		2,850,000
Upgrade & Replace Building Support Systems	4,800,000				4,800,000
Upgrade Older Classrooms & Teaching Labs	9,200,000				9,200,000
Subtotal	16,000,000		850,000		16,850,000
UT Pan American					
Education Complex Renovation				6,000,000	6,000,000
Math Building Renovation	2,000,000		880,000		2,880,000
Subtotal	2,000,000		880,000	6,000,000	8,880,000
UT Permian Basin					
Critical Repair & Renovation Projects	700,000	(700,000)			0
Student Union				1,500,000	1,500,000
Thermal Energy Plant Upgrade/Mesa Bldg Retrofit	5,800,000				5,800,000
Subtotal	6,500,000	(700,000)		1,500,000	7,300,000
UT San Antonio					
1604 Campus Thermal Energy Plant Upgrade				9,000,000	9,000,000
Subtotal				9,000,000	9,000,000
UT Tyler					
Upgrade/Equip/Ren Campus Bldgs & Infrastructure	5,829,682				5,829,682
Subtotal	5,829,682				5,829,682

The University of Texas System
Fiscal Year 2000-2001 Capital Budget
Repair and Rehabilitation Projects

	Previously Approved Projects			New Projects	Total Projects
	Current Appropriations	Deleted or Reduced Appropriations	Additional Appropriations	Appropriations For Projects Initiated in the Capital Budget	Capital Budget Total Project Costs
UT Southwestern Medical Center – Dallas					
Anatomy Lab Remodel				2,600,000	2,600,000
Remodel Jonsson Basic Science Research Building				2,400,000	2,400,000
Remodel Cecil & Ida Green Science Bldg	2,000,000	(2,000,000)			0
Thermal Energy Plant - Phase II	8,600,000		344,000		8,944,000
Subtotal	10,600,000	(2,000,000)	344,000	5,000,000	13,944,000
UT Medical Branch - Galveston					
Administration Bldg Renovation - Levels 1, 3 & 4	4,500,000	(4,500,000)			0
Graves Bldg & MM Northen Pavilion Remodel	12,500,000				12,500,000
John Sealy Hospitals Complex Renovation	14,800,000	(7,800,000)			7,000,000
Keiller Building Laboratory Expansion	2,461,331				2,461,331
Library Facilities Upgrade	7,900,000				7,900,000
Operating Suite Modifications	5,335,000				5,335,000
Radiology Renovation	13,810,000				13,810,000
Rebecca Sealy Hospital Renovation	25,600,000	(15,750,000)			9,850,000
Research Support Ctr. Renovation & Expansion	14,326,000	(14,326,000)			0
Specialty Clinics Renovation - Phase I	3,000,000	(3,000,000)			0
Student Learning Center (Expanded Med Cur Fac)	5,600,000		2,692,000		8,292,000
Transplant Program Facilities	5,000,000	(5,000,000)			0
TDCJ Hospital Cladding Restoration	6,560,000				6,560,000
Utility System Upgrade	12,700,000				12,700,000
Subtotal	134,092,331	(50,376,000)	2,692,000		86,408,331
UT Health Science Center - Houston					
Indoor Air Quality at the Medical School	10,000,000				10,000,000
Med School Bldg/Limestone Cladding Repairs	10,000,000				10,000,000
MSB Multipurpose Exec & Ed Conference Room	1,550,000	(1,550,000)			0
University Center Tower Renovation	3,600,000	(3,600,000)			0
Subtotal	25,150,000	(5,150,000)			20,000,000

The University of Texas System
Fiscal Year 2000-2001 Capital Budget
Repair and Rehabilitation Projects

	Previously Approved Projects			New Projects	Total Projects
	Current Appropriations	Deleted or Reduced Appropriations	Additional Appropriations	Appropriations For Projects Initiated in the Capital Budget	Capital Budget Total Project Costs
UT Health Science Center - San Antonio					
Central Energy Plant & Conservation Retrofits	6,772,000				6,772,000
Subtotal	6,772,000				6,772,000
UTMD Anderson Cancer Center					
Basic Research Building Exhaust System – Phase I	2,700,000				2,700,000
Biochemistry and Molecular Biology Lab Reno	1,900,000				1,900,000
Bone Marrow Transplantation Laboratory	4,100,000				4,100,000
Combined Backfill - Phase I, Stage I and II	23,588,000				23,588,000
Combined Backfill Renovation – Phase II	32,000,000	(3,300,000)			28,700,000
Combined Backfill – Phase III				48,312,000	48,312,000
Dock & Service Corridor Improvements	16,500,000				16,500,000
Life Safety/Fire Access/Pedestrian Traffic Improvement at Clark Entrance	3,500,000				3,500,000
Lutheran Pavilion Patient Tower Refurbishment				9,700,000	9,700,000
Research Lab Renovations	11,800,000				11,800,000
Roof Replacement Gimbel, Bates Freeman Anderson Center, New Clark	4,000,000				4,000,000
Science Park Research Div Infrastructure Upgrades				6,300,000	6,300,000
Subtotal	100,088,000	(3,300,000)		64,312,000	161,100,000
UT Health Center - Tyler					
Completion Third Floor Shell Space in the Ambulatory Care Center	1,100,000		1,715,000		2,815,000
Electrical Distribution System Upgrade Phase III				2,370,000	2,370,000
Roof Replacement - Buildings A, B, C, and D				1,220,000	1,220,000
Subtotal	1,100,000		1,715,000	3,590,000	6,405,000
Totals	**399,442,478**	**(63,138,000)**	**31,481,000**	**117,702,000**	**485,487,478**

THE UNIVERSITY OF TEXAS SYSTEM

Request for Appropriation of
Revenue Financing System Debt
for Repair and Rehabilitation Projects in the
FY2000-2002 Capital Budget

Campus	Requested Appropriations for Projects	Total Project Costs	Amount of Revenue Bonds Requested	Maximum Annual Debt Service for Project	Campus Level Ratios Range over period FY1999-2004 Debt Service Coverage	Debt Service as a % of Total Budget
U.T. Austin	Jester Center Fire and Life Safety Renovation (a)	$15,000,000	$7,500,000	$707,947	1.53x - 1.99x	4.1% - 4.9%
U.T. Pan American	Education Complex Renovation	6,000,000	2,000,000	188,785	9.5x - 11.3x	5.7% - 6.3%
U.T. Permian Basin	Student Union	1,500,000	1,130,000	106,664	2.96x - 1.4x	3.7% - 12.4%
U.T. San Antonio	1604 Campus Thermal Energy Plant Upgrade	9,000,000	9,000,000	988,554	1.2x - 2.2x	5.6% - 10.6%
		$31,500,000	$19,630,000			

(a) $6 million of revenue bonds for this project were previously approved by the Board on May 13, 1999.

PARITY DEBT CERTIFICATE OF U. T. SYSTEM REPRESENTATIVE

I, the undersigned Assistant Vice Chancellor for Finance of The University of Texas System, a U. T. System Representative under the Amended and Restated Master Resolution Establishing The University of Texas System Revenue Financing System (the "Master Resolution"), adopted by the U. T. Board of Regents ("Board") on February 14, 1991, and amended on October 8, 1993, and August 14, 1997, do hereby execute this certificate for the benefit of the Board pursuant to Section 5(a)(ii) of the Master Resolution in connection with the authorization by the Board to issue "Parity Debt" to finance the repair and rehabilitation cost at U. T. Austin, U. T. Pan American, U. T. Permian Basin, and U. T. San Antonio, and do certify that to the best of my knowledge, the Board is in compliance with and not in default of any terms, provisions, and conditions in the Master Resolution, the First Supplemental Resolution Establishing the Revenue Financing System Commercial Paper Program ("First Supplemental"), the Second Supplemental Resolution, the Third Supplemental Resolution, the Fourth Supplemental Resolution, the Fifth Supplemental Resolution, the Sixth Supplemental Resolution, the Seventh Supplemental Resolution, the Eighth Supplemental Resolution, and the Ninth Supplemental Resolution.

EXECUTED this 6th day of October, 1999

/s/ Pamela K. Clayton
Assistant Vice Chancellor for Finance

B.13

THE UNIVERSITY OF TEXAS SYSTEM
FY 2000-2005 Capital Improvement Program

OVERVIEW

The University of Texas System was first authorized by the Texas Constitution in 1876. In 1881, Austin was designated by a vote of the people as the site of the main academic campus and Galveston as the location of the medical branch. The University of Texas at Austin first opened in 1883, and eight years later, John Sealy Hospital in Galveston established a program for university-trained medical professionals.

The U. T. System now includes nine academic and six health components. In addition to Austin, components are located in Arlington, Brownsville, Dallas, El Paso, Edinburg (Pan American), Galveston, Houston, Odessa (Permian Basin), San Antonio, and Tyler. The fifteen component institutions of the U. T. System have become one of the nation's premier educational and research enterprises. Although each institution has its own unique mission, history, culture, goals, and objectives, they all share an overarching mission to provide high-quality educational opportunities for the enhancement of the human resources of Texas, the nation, and the world through intellectual and personal growth.

The U. T. System Capital Improvement Program (CIP) details the U. T. System's long-range plan to preserve and enhance the facility assets. The CIP is a six-year projection of major repair and rehabilitation, and new construction projects to be implemented and funded from component and System-wide revenue sources. Major repair and rehabilitation projects are defined as projects with a cost of at least $2,000,000. Major new construction projects are defined as projects with a cost of at least $1,000,000. Projects that are architecturally or historically significant are identified as major projects regardless of cost.

Through the components' ongoing facility assessments, specific projects are identified for deferred maintenance, code deficiencies, and capital renewal needs, as well as new construction. Projects included in the CIP correspond to the highest-priority needs identified in the long-range strategic planning process and institutional capital renewal plans.

Adoption of the CIP provides authority for the U. T. System Administration and the institutional administration to expend institutional funds up to 3% of the preliminary project cost to develop the formal Facility Program document, select the Project Architect, and develop preliminary project plans. These funds will be provided by the component initially but may be reimbursed to the component from bond proceeds after design development approval and appropriation of project funds by the Board of Regents.

The Capital Budget is the first two years (FY2000 and FY2001) of the six-year Capital Improvement Program. Approval of the Capital Budget authorizes and appropriates funding amounts and sources for identified major repair and rehabilitation projects that are not architecturally or historically significant (refer to CIP agenda item). Authorization of these projects and appropriation of these funds allows these projects to be presented to the Chancellor for approval of design development plans, authorization for expenditure of funds, and execution of the projects by the administrative staff without returning to the Board of Regents for further approvals. The Board of Regents approves the design development plans for all major projects other than repair and rehabilitation projects that are not architecturally or historically significant.

Major projects (greater than $1,000,000 for new construction and greater than $2,000,000 for repair and rehabilitation) approved by the Board of Regents are subsequently reviewed and approved on an individual basis by the Texas Higher Education Coordinating Board (THECB) before construction may commence, except that projects financed with tuition bonds are reviewed only. The THECB evaluates construction applications for major new construction projects, and major repair and rehabilitation projects based on institutional campus master plans submitted to the THECB each October, as well as space needs, efficiency, construction cost, and deferred maintenance. The U. T. System Capital Improvement Program provides the nucleus in preparing the THECB campus master plan.

THE UNIVERSITY OF TEXAS SYSTEM
FY 2000-2005 Capital Improvement Program

CIP FUNDING SOURCES

Bond Proceeds

Permanent University Fund (PUF) Bonds – Bonds authorized by Article VII, Section 18 of the Texas State Constitution. The bonds are repaid from investment income generated by the PUF and deposited to the Available University Fund. All U. T. System component institutions except U. T. Pan American and U. T. Brownsville are eligible to receive PUF bond proceeds.

Revenue Financing System Bonds – Bonds issued by the U. T. System Board of Regents for projects that will typically generate an income stream or student fee that will be used to repay the bonds.

Tuition Bonds – Bonds authorized by the Texas legislature. Tuition bonds are issued by the U. T. System Board of Regents under the Revenue Financing System debt program. The bonds are repaid from tuition collected at the component institutions. The tuition used to pay debt service is then reimbursed by the general revenue fund of the state.

Institutional Funds

Auxiliary Enterprises Balances – Balances that have accumulated from the collection of revenues or fees for such enterprises as student housing, student unions, parking facilities and recreational facilities.

Available University Fund (AUF)– Income generated by the PUF. U. T. Austin is the only component institution authorized by the constitution to receive the AUF. (includes Capital Appreciation off PUF

Designated Tuition - Formerly known as the General Use Fee, a component institution may collect a fee per semester credit hour equal to the mandated tuition rate for the general use of the institution.

General Revenue – Appropriations from the state authorized during the 76th legislative session that can be used to fund capital improvements.

Assitance

Gifts and Grants – Gift funds may be restricted as to use or unrestricted depending on the donor's specifications. Grant funds are generally Federal, State, Local, or Private awards used for purposes specified in the agreements.

Higher Education Fund (HEF) (HEAF) – Funds authorized by Article VII, Section 17 of the Texas State Constitution. U.T. Pan American and U. T. Brownsville are the only two U. T. System eligible institutions.

Hospital Revenues – Revenues generated by hospitals at the Medical Branch Galveston, the Health Science Center at Houston, M. D. Anderson Cancer Center, and the Health Center at Tyler.

Interest on Local Funds – Interest income earned on funds held in local depositories.

MSRDP – Medical Services Research and Development Plan/Professional Fees – Funds derived from physician fees for services to patients.

Parking Fee Balances – Fees collected for parking permits, citations, and transient parking.

Performance Contract – A contract with a third party pursuant to Section 51.927 of the Texas Education Code to provide energy conservation measures that will generate a guaranteed level of energy savings. Bonds may be issued for a maximum 10-year period if energy savings can be generated for the period.

Private Developer – A third party that constructs and finances capital improvements on land of the U. T. System. The System executes a ground lease with the Private Developer and typically at the end of the lease term, the capital improvement reverts to the U. T. System.

Student Fees - Fee charged to students to cover the cost of providing materials or services.

Unexpended Plant Fund – Funds that have been deposited from various funding sources and have been earmarked for construction or physical plant improvements.

Utility Revenues – Interdepartmental transfers to the utility department for electricity, natural gas, chilled water and steam, water and sewer charges.

THE UNIVERSITY OF TEXAS SYSTEM
FY 2000-2005 Capital Improvement Program

PROJECTS REDESIGNATED IN THIS CIP

Institution	Previously Approved Project Name	Redesignated Project Name
U. T. Arlington	Carlisle Hall Renovation-Stairwell Towers Add'n New Residence Hall	Carlisle Hall – Stairwell Towers Addition Residence Hall
U. T. Austin	ADA Compliance Modifications and Improvements Applied Research Laboratory Expansion Landscaping & Campus Gateways McDonald Observatory Visitor Center Student Health Center Building Renovation	ADA Compliance Modifications and Improvements – Phase I Applied Research Laboratories Expansion Campus Improvements to Streets, Landscaping, Gateways, and Signage McDonald Observatory Visitors' Center Old Student Health Center Renovation
U. T. Dallas	Satellite Facility/Callier Center/Building A Addition Upgrade/Equip/Renovate Founders/Berkner Buildings	Callier Center Addition Founders Building Renovation
U. T. Tyler	Longview Higher Education Center	Longview University Center
U. T. S.M.C. Dallas	North Campus Expansion – Phase III Radiation Oncology Center Clinical Faculty Offices	North Campus Phase 3 North Campus Expansion – Radiation Oncology Center Addition to the Charles C. Sprague Clinical Sciences Center
U. T. M.B. Galveston	Expanded Medical Curriculum Facility	Student Learning Center
U. T. H.S.C. Houston	Addition of Student Apartments	Addition of Student Apartments/Expansion of Child Development Center
U. T. M.D.A.C.C.	Basic Research Bldg. Exhaust System Parking Structure & Medical-Model Fitness Center	Basic Research Building Exhaust System – Phase I Fitness Center
U. T. H.C. Tyler	Biomedical Research Wing Addition – Phase I	Biomedical Research Wing Addition

The University of Texas at Arlington

FY 2000-2005 Capital Improvement Program

Year Established 1895
Year Joined U. T. System 1965

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	19,148	18,662	19,286	20,544	22,121
Campus Buildings					
Gross Square Feet (GSF) **		3,773,595	3,772,595	3,772,595	3,784,040
Net Assignable Square Feet E&G Surplus / (Deficit) ***		174,668	208,303	182,844	189,122

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. Arlington

The University of Texas at Arlington (UTA) traces its origins to the establishment of Arlington College in 1895. In the past 100 years, UTA has undergone eight name changes, serving as a private academy, a military academy, a part of the Texas A&M System, and finally as a component of The University of Texas System. Its history reflects the commitment of civic and community leaders to improve educational opportunities in the city of Arlington and to develop what is now a major public general academic university in north Texas.

The mission of UTA is to pursue knowledge, truth, and excellence in a student-centered academic community characterized by shared values, unity of purpose, diversity of opinion, mutual respect and social responsibility. The University is committed to lifelong learning through its academic and continuing education programs, to discovering new knowledge through research and to enhancing its position as a comprehensive educational institution with bachelor's, master's, and doctoral and non-degree continuing education programs.

Shortly after UTA joined the U. T. System in 1965, the U. T. Board of Regents commissioned a campus master plan for the new component, which at the time was known as Arlington State College. In 1966, *A Plan for Physical Development/Arlington State College* was presented to the Board by President J. R. Woolf. Although the college had been operating under a campus master plan developed in 1960, the Board of Regents had requested a more comprehensive master plan with an expanded vision considered appropriate and necessary for a major, new component of the U. T. System.

Since that time, many of the recommendations made in the 1966 master plan have been successfully implemented:

- The campus infrastructure (including a central steam and chilled water utility distribution system, storm water drainage system, and campus electrical systems) has been surveyed, planned, designed, and constructed.
- New classroom and office buildings have been planned, designed, and constructed, and the "air rights structures" envisioned across Cooper Street were constructed.
- Several campus streets between First and Mitchell Streets and between Cooper and West Streets have been closed to automobile traffic, creating a more pedestrian-friendly environment.
- The University has purchased more than 150 additional acres of land, for a total of 390 acres today.

Anticipating the widening academic scope of the University, the 1966 master plan called for the immediate construction of four new academic and administrative buildings with a combined gross square footage of 450,000. The plan also recommended five additional academic buildings, and construction and upgrades involving a variety of campus infrastructure projects, including utilities, storm sewers, landscaping, and the purchase of land and other real estate within the legislated campus perimeter. Between 1972 and 1992, 20 new campus buildings were constructed with a total of 1.6 million square feet of space.

UTA is now the second largest component in enrollment in the U. T. System. The University's 10 academic units include architecture, business administration, engineering, graduate school, liberal arts, nursing, science, social work, teacher education, and urban and public affairs. The University now has a total of 140 degree programs, including 58 baccalaureate, 60 masters, and 22 doctoral programs. UTA is primarily a non-resident campus with a student population that is generally older and taking fewer hours than students on many residential campuses. From 1972 to 1992, UTA's enrollment grew from 14,000 to nearly 25,000. From 1992 to 1998 enrollment declined to 18,662 students; however, preliminary enrollment figures for 1999-2000 have shown an increase to 19,148. UTA is in the process of renewing its efforts to attract more traditional students by increasing residential opportunities on campus.

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The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

4

Last Revised:	10/16/99		
Name of Institution	**University of Texas at Arlington**		**DATES**
PROJECT	ADA Compliance Projects	**CIP Approval**	8/93
		Start Facilities Program	8/93
OFPC Project Number	301-813	**Design Development Approval**	Inst.
Designer / Constructor	James C. Lancaster & Associates (JCL)	**Notice to Proceed**	Inst.
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	8/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Designated Tuition	221,758	217,937	3,821	0	0	0	0	0
Revenue Bond Proceeds	3,965,000	2,033,029	575,304	1,356,667	0	0	0	0
PUF Bond Proceeds	878,125	100,583	777,542	0	0	0	0	0
PUF Bond Proceeds - LERR,	300,000	300,000	0	0	0	0	0	0
	$5,364,883	$2,651,549	$1,356,667	$1,356,667	$0	$0	$0	$0

Project Justification

This project will bring campus facilities into compliance with the Americans with Disabilities Act and the Texas Accessibility Standards (TAS). Recently, the University implemented an Institutional Compliance Program that included as an initial step, an Annual Risk-Based Plan. Facility compliance with the ADA and the TAS ranked high on the priority listing for corrective measures to be implemented so to address this potential compliance issue.

This project supports the University's Campus Master Plan and the Institution's Strategic Plan (1997-2000). Specifically, the following Strategies will be met, in part, as a result of this project: to ensure that all campus facilities available to students are safe, clean, and conducive to effective learning; to maintain and enhance a student living and learning environment that compliments the academic program; to correct infrastructure deficiencies; and to periodically review facilities and modernize them on an as-needed basis.

Certainly accessibility to the campus and the many facilities is a must if the institution is going to provide learning opportunities and career growth for a diverse student body. As a state institution of higher education, accessibility to higher education opportunities must be provided for everyone.

Project Description

This project will provide facility modifications to comply with the Americans with Disabilities Act (ADA) and the Texas Accessibility Standards (TAS). It includes the following types of modifications: toilet rooms, showers, accessible routes, doors and gates, entrances, rooms and spaces, pathways, lobbies and corridors, assembly areas, parking, passenger loading zones, ramps, stairs, drinking fountains, elevators, signage and alarms. PUF funds are provided by allocations from bond proceeds for Repair and Rehabilitation. Designated Tuition will be used to repay Revenue Bonds. This project will be managed by U. T. Arlington.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

486

Last Revised:	2/14/00 Added per BOR 2/00		
Name of Institution	**University of Texas at Arlington**		**DATES**
PROJECT	Bookstore Renovation for NanoFab Cleanroom Research and Teaching Facility	**CIP Approval**	2/00
		Start Facilities Program	2/00
OFPC Project Number		**Design Development Approval**	Inst.
Designer / Constructor	Inst. Managed - Freese-Nicols (Ft. Worth, TX)	**Notice to Proceed**	2/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	7/00
Projected Delivery Method	Design/Build	**Operational Occupancy**	8/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	2,000,000		2,000,000	0	0	0	0	0
	$2,000,000		$2,000,000	$0	$0	$0	$0	$0

Project Justification

More semiconductor products are produced in Texas than any other state. Texas is now the second largest producer of electronic components of all types. North Texas now employees more than 230,000 technology-related personnel, making North Texas third in the nation for high-tech employment, trailing only Boston and the Silicon Valley. As the most comprehensive research university in the Dallas-Fort Worth Metroplex, UTA has a responsibility to provide state-of-the-art research and educational facilities to educate engineers and scientists that are needed to sustain the growth of the electronics industry in North Texas. For more than 20 years, UTA has been involved in externally funded research programs in electronic materials and semiconductors. Four recent events make it possible for UTA to expand this activity. The first is a major equipment donation from Texas Instruments that greatly increases UTA's ability to analyze electronic materials and devices. The second is the recruitment of a nationally known researcher who will bring to UTA a functioning nanofab/microelectronics center, complete with equipment valued at several million dollars, and on-going research contracts that have averaged more than $1.0 million per year for the past decade. The third is the recruitment of a nationally known electronic packaging expert from IBM. The fourth is the creation of the Metroplex Research Consortium for Electronic Devices and Materials. SMU, TCU, and UNT all joined UTA in this new consortium which will be managed by TEES. The goal of the consortium is to provide the infrastructure for North Texas that is provided to Boston and the Silicon Valley by MIT and Standford, respectfully. These four events, coupled with UTA's existing faculty and facilities will enable UTA to compete on a national level for external funding in the rapidly expanding area of nanofab/microelectronics research. The proposed conversion/renovation of the bookstore building into the Nanofab Microelectronics Center will provide suitable accommodations for the expanding activity. It has the potential to create an environment where world class electronics research and education can take place.

Project Description

Institutionally managed renovation project. This is phase one of a potentially three-phased project renovating the existing bookstore building for the NanoFab Cleanroom Research and Teaching Facility. This project (first phase) includes the renovation of approximately 15,000 gross square feet on the ground floor for the cleanroom consisting of four bays, adjoining support space, research and teaching space, restroom improvements to meet ADA/TAS requirements, demolition requirements, and utility upgrades and improvements. It also includes construction of a second mechanical room on the second floor to support the cleanroom.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised:	2/25/00 Added per BOR 2/00		
Name of Institution	**University of Texas at Arlington**		**DATES**
PROJECT	Brick Repairs - Pickard Hall and the College of Business Administration	**CIP Approval**	2/00
		Start Facilities Program	6/00
OFPC Project Number	301-	**Design Development Approval**	~~10/00~~ 9/00
Designer / Constructor		**Notice to Proceed**	2/01
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	8/02
Projected Delivery Method	Construction Manager at Risk	**Operational Occupancy**	9/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	12,500,000		3,229,167	5,416,667	3,854,167	0	0	0
	$12,500,000		$3,229,167	$5,416,667	$3,854,167	$0	$0	$0

13,068,800 per approval Mr. Burck 9/20/00

Project Justification

Structural engineering inspections were conducted on several campus buildings as part of the activities associated with the Campus Master Planning process. Pickard Hall and the COBA Building were included in these inspections conducted by the Charles F. Terry Inc., an engineering firm located in Dallas, Texas. Their report included structural remediation recommendations on these two buildings. Price Consulting, an engineering firm also located in Dallas, was hired to investigate further the structural soundness of these two buildings. In their report dated December, 1999, they concluded that major remedial repairs and replacements are needed to stabilize wall movement, provide proper support for the veneer, provide allowance for expansion and contraction, repair cracks and loose masonry, eliminate water infiltration into walls, replace exterior building sealants, and dampproff walls, parapets, and coping caps. Price's report also states that the most permanent repair for the exterior walls is to remove the deteriorated and distressed exterior wall finishes, perform repairs to the back-up wall and wall substrate, install adequate and properly designed gravity supports, properly dampproof the backup wall system, install new through-wall flashing and replace the exterior wall finishes with similar wall materials. This will require extensive demolition and reconstruction.

Project Description

The exterior brick on Pickard Hall and the College of Business Administration Building show evidence of movement, stress, and in some cases, entire panels appear to be structurally unsound. This project will include extensive structural engineering studies to determine the cause(s) for the brick movement, to develop corrective measures, and to implement a construction plan to create a safer campus and structurally sound facilities.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 10/16/99

			DATES
Name of Institution	**University of Texas at Arlington**		
PROJECT	Campus Asbestos Abatement	**CIP Approval**	5/96
		Start Facilities Program	8/96
OFPC Project Number	301-874	**Design Development Approval**	Inst.
Designer / Constructor	Varies	**Notice to Proceed**	Inst.
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	2/01
Projected Delivery Method	Competitive Sealed Proposals	**Operational Occupancy**	2/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	1,875,582	1,226,811	400,000	248,771	0	0	0	0
	$1,875,582	$1,226,811	$400,000	$248,771	$0	$0	$0	$0

Project Justification

ACM campus-wide survey findings, facility renovation work, maintenance activities, and demolition projects require that asbestos containing materials (ACM) be abated in order to comply with the Environmental Protection Agency and the Texas Department of Health rules and regulations pertaining to asbestos abatement. The University's Strategic Plan for FY 1997-2000 states under Objective 1.3; Ensure that all campus facilities available to students are safe, clean, and conducive to effective learning. Also, included is the following Strategy listed under Objective 5.3; Periodically review facilities in these areas (research labs) and modernize them on an as-needed basis. Many of these areas are in older buildings which require ACM abatement work prior to the renovation activities. It is also noteworthy to mention that the recently implemented Institutional Compliance Program identified this project in the Risk-Based Plan as a potential serious compliance issue for the University. This project is being institutionally-managed.

Project Description

This project addresses campus-wide asbestos abatement involving many campus buildings, tunnels and crawl spaces. It also includes funds required for the temporary relocation of personnel and programs as a result of abatement activities. The University has elected to manage asbestos containing materials (ACM) in place as recommended by the Environmental Protection Agency (EPA). However, when the ACM becomes friable, abatement work becomes necessary. Included within the project scope are ACM campus-wide survey work, abatement activities resulting from survey findings (normally operation and maintenance (O&M) in scope), and ACM abatement work associated with renovation projects and demolition projects that disturbs the asbestos containing material. Also included in this project are the preparation of the plans and specifications, notices to the Texas Department of Health (TDH), and independent air monitoring and reporting. This project is being institutionally-managed.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised:	2/14/00 Revised per BOR 2/00		
Name of Institution	**University of Texas at Arlington**		**DATES**
PROJECT	Carlisle Hall - Stairwell Towers Addition	**CIP Approval**	8/97
		Start Facilities Program	4/00
OFPC Project Number	301-	**Design Development Approval**	9/00
Designer / Constructor	TBD	**Notice to Proceed**	11/00
Type of Project	New Construction	**Anticipated Substantial Completion**	8/01
Projected Delivery Method	Design/Build	**Operational Occupancy**	9/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	1,700,000	0	746,111	953,889	0	0	0	0
	$1,700,000	$0	$746,111	$953,889	$0	$0	$0	$0

Project Justification

Carlisle Hall is a seven (7) story building with approximately 40,000 Gross Square Feet (GSF) constructed in 1969. The current replacement cost is $5,515,000. The building serves the English Department, the Philosophy Department and Upward Bound. A major renovation to the building was completed in April 1997, the scope of which included the abatement of asbestos containing material, the installation of a fire sprinkler system, installation of new ceiling grid and tiles, replacement of the current light fixtures with energy efficient lighting (less than a 2 year payback), interior painting, new carpeting and the installation of computer network wiring in all offices.

In addition to the environmental and safety issues that have been addressed in the renovation work mentioned above, the building also has another major safety issue that must be resolved. The building currently violates the Uniform Building Code and the Life Safety Code due to dead-end corridors on all levels and at both ends of the building. This project will resolve this problem by constructing exterior stairwell towers on the east and west ends of the building. The budget includes a concrete structure to service all floors of the building with a brick veneer and concrete stairs. The overall architecture would be an open style design to eliminate any potential ventilation problems. Also included in the project budget are funds for interior remodeling to accommodate access to the stairs.

The project complies with the Campus Master Plan and the Strategic Plan for 1997-2000 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.
2. Correct infrastructure deficiencies.

Project Description

Carlisle Hall is a seven (7) story building with approximately 40, 000 Gross Square Feet (GSF), constructed in 1969. A major renovation to Carlisle Hall was completed in April 1997 which included asbestos abatement, fire sprinkler system installation, lighting upgrade, and various interior renovations. The building currently violates the Life Safety Code as a result of dead-end corridors at both ends of the building. The building has two (2) elevators and one interior stairwell. The elevators and stairwell are both located in the center of the building. This project will resolve this issue by constructing exterior stairwell towers on the east and west ends of the building. The project cost also includes funds for the necessary interior remodeling to accommodate access to the stairwells.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 10/16/99

			DATES
Name of Institution	University of Texas at Arlington		
PROJECT	Educational & General Space Renovation	**CIP Approval**	8/97
		Start Facilities Program	9/97
OFPC Project Number	301-957	**Design Development Approval**	Inst.
Designer / Constructor	N/A or TBD	**Notice to Proceed**	varies
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	8/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	2,738,000	1,193,955	700,000	844,045	0	0	0	0
	$2,738,000	$1,193,955	$700,000	$844,045	$0	$0	$0	$0

Project Justification

In accorance with the University's Campus Master Plan, and the Institution's Strategic Plan for the period 1997-2000, this project will address several Strategies. These Strategies include, but are not limited to the following: Ensure that all campus facilities available to students are safe, clean, and conducive to effective learning; Incorporate advanced technology into all classroom teaching; Correct infrastructure deficiencies; and, periodically review facilities and modernize them on an as needed basis.

Many of the academic spaces in the E&G facilities mentioned below are in need of renovation and/or capital improvements. Many of these buildings were constructed in the 1960's and 1970's, and while they have been well maintained over the years, the time has come to replace furnishings and equipment, and to renovate the spaces to better meet the academic program requirements for today's learning environment. This project is being institutionally-managed.

Project Description

Several E&G buildings on campus, namely but not limited to, the Science Building, Hammond/Trimble Hall, Fine Arts Building, PE Building, Activities Building, Life Science Building, University Hall, Pickard Hall, and Swift Center are in need of varying degrees of renovation, capital improvements, and capital renewal. These phased projects will upgrade the campus facilities to UT System standards acceptable for today's learning environment, and will enhance recruitment and retention efforts in a highly competitive market. In addition, any code compliance measures necessary will be incorporated into the scope of the project. This project is being institutionally-managed.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 10/16/99

			DATES
Name of Institution	University of Texas at Arlington		
PROJECT	Residence Hall Residence Hall "A" Arlington Hall 5/00	**CIP Approval**	2/99
		Start Facilities Program	1/99
OFPC Project Number	301-991	**Design Development Approval**	5/99
Designer / Constructor	Clark/HaldemanPowell+Partners	**Notice to Proceed**	6/99
Type of Project	New Construction	**Anticipated Substantial Completion**	7/00
Projected Delivery Method	Design/Build	**Operational Occupancy**	8/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Unexpended Plant Funds	3,000,000	54,030	2,945,970	0	0	0	0	0
Revenue Bond Proceeds	19,000,000	1,053,817	17,946,183	0	0	0	0	0
	$22,000,000	$1,107,847	$20,892,153	$0	$0	$0	$0	$0

Project Justification

The existing four (4) residence halls were constructed in 1935, 1948, 1957, and in 1963. While these facilites have been well maintained and improved over the years, an attractive new residence hall with the amenities and features that today's students demand is sorely lacking.
The University's 1997-2000 Strategic Plan includes Objective 1.3 that states: "To promote and support a student-centered academic community that enables students to achieve their educational goals". Strategies associated with this Objective include the following:
1. Maintain and enhance a student living and learning environment that compliments the academic program.
2. Strengthen and encourage student involvement in all aspects of campus life.
3. Ensure that all campus facilities available to students are safe, clean, and conducive to effective learning.

Additional Strategies in The University's Strategic Plan associated with the recruitment and retention of highly qualified undergraduate students includes the following:
1. Make UT Arlington attractive to a more diverse student body.
2. Periodically review facilities and modernize them on an as-needed basis.

It should be noted, with this project, emphasis will be placed on creating a physical environment for The University's Honors College. It is anticipated that many of the Honors student's will live in the new residence hall, and with many of the Honors programs and activities taking place in the new facility.
The University has learned through recent recruitment efforts that many parents and students interested in UT Arlington, strongly desire a traditional housing option that includes room and board. This option is currently lacking, however with the new residence hall, these needs will be fulfilled in an attractive facility that will provide a safe and secure living experience, that also provides the academic learning environment referred to in the Strategic Plan. With this new facility, recruitment and retention efforts will be significantly enhanced. As such, the new residence hall will be a positive influencing factor on increasing enrollment at UTA.
The proposed new residence hall complies with The University's Campus Master Plan. The University has been in the process of updating the Plan over the last several months, and anticipates its completion in the fall of 1999. The Plan includes the development of the campus through the year 2020, and includes the new residence hall on the proposed site.

Project Description

Construction of a new residence hall just east of the University Center comprising approximately 130,000 Assignable Square Feet (ASF) which translates into approximately 175,000 Gross Square Feet (GSF). The new building will house 600 residents and include, private bedrooms, double rooms, living areas, study lounges, social lounges, exercise facility, multimedia classroom /lab, game room, food kiosk and reception area. All bedrooms and suites will offer voice, data and cable connections.
The project includes the closing of W. 2nd Street between S. West Street and S. Pecan Street, as well as the closing of S. Oak Street between W. 1st Street and W. 3rd Street. The street closures will allow for the construction of pedestrian malls and the extension of the existing Centennial Plaza. The project also includes the renovation of approximately 7,100 ASF in the University Center for the dining area for the Residence Hall students. This will provide seating for up to 300 students, and include seven (7) "food court" style modules or stations. The existing kitchen and back-of-house areas will be used to support this dining area. The exterior common spaces will include attractive porches for gathering, basketball courts, sand volleyball areas, picnic areas, gazebos, etc. The development will be attractively landscapped to compliment the surrounding campus area. The project also includes $500,000 for modifying existing parking lots to provide sufficient parking for the residents.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 9/28/99

			DATES
Name of Institution	University of Texas at Arlington		
PROJECT	Thermal Energy Plant/Replace & Retrofit Chiller	CIP Approval	8/97
		Start Facilities Program	2/98
OFPC Project Number	301-971	Design Development Approval	Inst.
Designer / Constructor	Carter and Burgess	Notice to Proceed	9/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Anticipated Substantial Completion	4/00
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	6/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	4,020,000	231,287	3,788,713	0	0	0	0	0
	$4,020,000	$231,287	$3,788,713	$0	$0	$0	$0	$0

Project Justification

The University is facing four (4) problems which involve the operation of the chillers located in the Thermal Energy Plant (TEP) which are used for cooling campus facilities. The first problem concerns the age of the Trane Chiller (#4). This chiller was originally installed in the Central Utility Plant in 1965, and was later transferred to the TEP after the plant was constructed in 1985. The chiller has been in operation for over 33 years, however the normal operating life for a chiller of this type is only 25 years.

The second problem concerns the availability and cost of the CFC refrigerants. The Trane chiller utilizes the R-11 refrigerant and the York chiller uses a R-500 refrigerant which is 75% R-12. Originally scheduled for phase-out by the end of 1997, DuPont, the major manufacturer of CFC refrigerants, ceased production of such products in mid-1995. Over the last three years the cost of this refrigerant has increased significantly as supported by the most recent cost figure of $14.00/lb.

The third problem centers on total cooling capacity. With the completion of the Chemistry Research Building, 684 additional tons of load is now connected to the TEP. This leaves only 816 tons of reserve capacity before the refrigerant retrofit, and only 456 tons after retrofit. Any mechanical problems with the existing chillers will result in the university's inability to properly cool the buildings with this reduced reserve capacity.

Finally, the fourth problem centers on our inability to efficiently generate cooling capacity during light load conditions, such as at night or during the fall and winter months. With the replacement of the Trane chiller, both chillers (the new chiller and the retrofitted or replaced York chiller)would not be required to operate which would significantly reduce the kw/ton operating cost.

Project Description

This project will replace and upgrade aging inefficient equipment, resolve the supply and cost problems associated with CFC refrigerants, create a sufficient reserve cooling capacity and generate utility savings with newer more energy efficient equipment. Specifically, the project involves replacement of a 1,250-ton Trane Chiller and a retrofit or replacement of a 1,150-ton York Chiller.

As additional analysis is completed, it might prove to be more attractive to replace the 1,150-ton York Chiller versus retrofitting this piece of equipment. Recent discussions with the A/E firm have involved other options for consideration as well such as ice storage. The final design decisions will not be made until Carter and Burgess have completed all the pre-design services which will include; data gathering, HVAC load analysis, chiller water distribution analysis, thermal energy plant capacity analysis (taking into consideration the Campus Master Plan), and thermal storage evaluation. This project is being institutionally-managed.

The University of Texas at Austin

FY 2000-2005 Capital Improvement Program

Year Established 1883
Year Joined U. T. System 1883

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	49,034	48,906	48,857	48,025	47,905
Campus Buildings					
Gross Square Feet (GSF) **		16,480,653	15,929,292	15,574,161	15,536,161
Net Assignable Square Feet E & G Surplus / (Deficit) ***		(298,668)	(224,641)	39,406	184,799

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. Austin

The University of Texas at Austin was founded in 1883 on "an out lot of forty acres" approximately one mile north of the site of the State Capitol. The original campus consisted of one building, eight teachers, two departments and 221 students. Since that time, U. T. Austin has grown to become a comprehensive institution with more than 49,000 students; however, it is composed of many smaller learning communities focused on the common goal of expanding knowledge and human understanding.

Today, U. T. Austin has the largest enrollment of the 15 U. T. System components. The University of Texas at Austin is a nationally recognized university with a broad mission of undergraduate and graduate education, research, and service to society. The main campus provides facilities for more than 49,000 students, 2,700 faculty, and 17,000 staff. The University's students may choose courses from more than 160 fields of study while pursuing any of more than 100 majors. Supporting these activities is a physical plant of more than 16 million gross square feet. The U. T. Austin physical plant comprises more than 50 percent of the total space of U. T. System academic institutions and just under 33 percent of all space in the U. T. System.

The overarching mission of U. T. Austin is to achieve excellence in the interrelated areas of undergraduate education, graduate education, research, and public service. The University provides superior and comprehensive educational opportunities at the baccalaureate through doctoral and special professional educational levels. U. T. Austin contributes to the advancement of society through research, creative activity, scholarly inquiry, and the development of new knowledge. Finally, the University preserves and promotes the arts, benefits the state's economy, serves the citizens through public programs, and provides other valuable public service.

The grounds of U. T. Austin consist of the original 40 acre campus just north of the State Capitol and additional land acquired by gift and purchase for a campus size of approximately 420 acres. The University also has facilities within the city of Austin at its J. J. Pickle Research Campus, Brackenridge tract, and Montopolis Research Center. In addition, the University owns the Marine Science Institute at Port Aransas, the McDonald Observatory near Fort Davis, the Winedale Historical Center near Round Top, the Bee Cave Research Center west of Austin, and Paisano, the J. Frank Dobie ranch near Austin.

In 1933, the University retained architect Paul Cret to design a comprehensive development plan for the campus that would guide campus building for over 20 years. Cret organized future buildings around quadrangles and malls, and contributed to the design of several buildings, including the U. T. Main Building Tower, Goldsmith Hall, the Union, and Mary Gearing Hall. The Cret plan created a coherent core environment that has been essential in shaping the character of U. T. Austin.

Rapid growth following World War II began a divergence from the guidelines of the Cret master plan, ultimately creating the need for a revised plan. In 1994, Cesar Pelli & Associates was retained to develop an updated master plan – an important first step toward recapturing the environmental and architectural quality established by Cret. The Board of Regents adopted the Pelli plan in 1996, and during the intervening years, Pelli has been retained several times to develop site studies involving specific planning questions dealing with selected portions of the main campus.

The following are key recommendations of the 1996 master plan:

- Return the core campus to pedestrians, keep vehicular traffic to the edges of campus, and add additional structured parking;
- Use the architectural language of Cret's original work as the point of departure for the design of new structures;
- Establish a community of landscaped open spaces, working in concert with buildings to extend and reknit the campus, by building courtyards, plazas, malls, walking streets, and parks which are all linked in a campus-wide system of open space;
- Add substantially to on-campus housing, thus creating a more complete academic community;
- Establish new centers of student activity, reinforcing housing and academic uses to enhance a full on-campus life;
- Concentrate future construction in the core campus rather than on the fringes;
- Enhance public perception of and access to the campus through strengthened identity and wayfinding (signage) programs.

Over the years, U. T. Austin's campus planning has been focused on the tradition of the University as a source of excellence in public education, teaching, and research. Special care has been taken to enhance the sense of community on the large campus, and extend the campus in ways that retain or build on the architectural and visual aesthetic of the early core campus. Effective planning has also taken into consideration the adjacent environments in Austin and has protected the historic importance of the campus.

ADA Modifications and Improvements – Phase II **TPC: $6,000,000**

(Institutionally Managed)

Designated Tuition	$6,000,000

This project is a continuation of upgrading the accessibility of the campus facilities to meet federal law and state regulations. This effort will be accomplished by means of multiple small projects managed by the institution. The scope of this project was determined by an evaluation of campus accessibility issues and provides the flexibility to address new concerns as they are identified.

Basketball Support Facility **PPC: $7,500,000**

Gifts and Grants	$7,500,000

This project will construct an approximate 45,000 gross square feet (GSF) facility south of the Erwin Center to provide practice, office, and support space for the men's and women's basketball teams. It will include a large practice area, offices for coaches, meeting rooms, and space for conditioning and other training functions. The facility will be constructed only if a donor or donors can be identified to fund the total project cost.

The project may also include improvements to the Erwin Center, at an estimated cost of an additional $5 million, to reconfigure the lower seating area. The current concept is to remove the existing lower bowl telescoping seats, lower the floor two to five feet, and install new telescoping seating in a configuration that conforms to the basketball court. This will bring the fans closer to the court and create a home court advantage. The lower portion of these new seats may entirely or partially provide special student areas. A court-level hospitality lounge will be provided on one or both sides under the existing structure, and there will be a new portable basketball court floor.

Practice space for the men's and women's basketball programs is currently provided in a variety of facilities. The need for practice space for these two teams interferes with the ability of the general student population to utilize these same areas for their recreational purposes, for which they were constructed. In addition, the separation of practice areas from other training and support functions reduces the ability of coaching staff to effectively utilize their time. The lack of a central facility designed for basketball also has had a negative impact on the ability to recruit athletes to these programs.

Bellmont Hall Renovations **TPC: $7,100,000**

AUX Enterprise Balances	$5,900,000
Gifts and Grants	$1,200,000

This project of approximately 18,000 gross square feet (GSF) has two main components. One part is the reconfiguration of two gymnasium areas in Bellmont Hall to provide space for the Department of Kinesiology and a new Centennial Room. The second part of the project will involve construction of space for the various types of kinesiology activities, which will be moved into the reconfigured gymnasium space.

This project will allow for more efficient and effective use of space in Bellmont Hall. It will also permit a later project to be implemented that will relocate the West Grandstand press box area and add additional skyboxes. However, the first priority is to provide space for ongoing academic programs in the Department of Kinesiology.

Benedict/Mezes/Batts Renovation – Phase I **TPC: $6,000,000**

Designated Tuition	$6,000,000

This project includes the development of an overall program for the renovation of these three facilities as well as replacement of basic building mechanical systems in the Benedict and Mezes buildings to the extent funds permit. The completion of the new Psychology Child Development and Family Relationships Building in the Fall 2001 will allow Benedict and Mezes to be vacated, making it possible to plan and implement a complete renovation of these facilities. The project is intended to address only interior renovations and upgrades. Exterior alterations that may impact building appearance are not anticipated as a part of this project.

The Benedict/Mezes/Batts buildings (BMB) form the eastern edge of the "six pack" on the South Mall of the central campus and contain approximately 140,000 GSF. The buildings were occupied in 1951 and have not been renovated since that time. The space in Benedict and Mezes is currently used for teaching and research activities associated with the Department of Psychology. Batts provides space for a number of departments in the College of Liberal Arts. These three buildings are a critical academic resource in the central campus.

The renovated space will provide critically needed office and classroom space in the central campus for departments in the College of Liberal Arts. This will provide improved resources for use in meeting one of the institution's primary goals of graduate and undergraduate instruction. In addition, the project will advance the campus master plan by renovating existing campus facilities, which are an important part of the architectural context of the main campus.

Frank Denius Fields – Expansion of Artificial Playing Field **TPC: $1,200,000**

AUX Enterprise Balances	$1,200,000

This project will expand the artificial playing surface which has been installed at Frank Denius Fields. The surface will be expanded from the current 70-yard configuration to a regulation size field of 120 yards. The project will involve site work to prepare the additional surface.

The existing playing surface has proven to be inadequate for the types of uses that the field supports. The 70-yard surface is too small to provide a safe practice environment for a large number of athletes. As a result, practice time must be alternated among the various elements of the football team, thus creating significant problems managing practice time within NCAA regulations. In addition, the 70-yard surface does not provide a sufficient practice area for the Longhorn Marching Band. As a result, the outfield at Disch-Falk Field has been used for this purpose, requiring yard markers to be painted on the outfield surface. Installation of a regulation field will prevent the necessity of adding and subsequently removing football field markings at Disch Falk Field.

Gregory Gymnasium Aquatics Complex — PPC: $10,330,000

AUX Enterprise Balances	$1,530,000
Designated Tuition	$1,500,000
Revenue Bonds	$7,300,000

This project is an extension of the recently completed Gregory Gym Renovation project and includes the renovation and modernization of the existing indoor swimming pool and construction of an adjacent outdoor aquatics complex. While renovation of the indoor pool will create more functional and accessible indoor space, the outdoor pool area will provide an exciting new campus facility. The new outdoor pool environment will support leisure-oriented water activities, create a new hub of student life, and help to alleviate crowded conditions at existing indoor pools. The site that will accommodate the outdoor pool complex is immediately east of and adjacent to the existing indoor pool in Gregory Gym. Ancillary areas planned for the outdoor site include a support facility, significant deck space to provide areas for lounging, studying, socializing, and food service operation.

University students passed a referendum on March 2 and 3, 1999, to establish a mandatory fee to fund the construction and operation of the aquatics complex. Subsequently, enabling legislation during the 76th Legislature was proposed and approved. Collection of the fee will not begin until Summer 2001 when the project is completed and the facility is available for use. The U. T. Austin Campus Master Plan identified the Gregory Gym Aquatics Complex as a high-priority project that would significantly contribute to enhancing the campus environment and provide new aquatic facilities to support water-related instructional and recreational programs for students.

Hogg Auditorium Renovation **TPC: $8,000,000**

Gifts and Grants	$8,000,000

This project will renovate the existing Hogg Auditorium, approximately 25,000 gross square feet (GSF), including replacement or upgrade to the heating, ventilating, and air-conditioning (HVAC) systems, plumbing, and electrical systems. Also included in the project is the replacement of the sound and lighting systems configuration of the stage and lobby areas as well as a general refurbishment of the building interior. Additional modifications will address the requirement associated with disability accommodations and life safety.

Hogg Auditorium was constructed in 1923 and at the time of completion was the largest performance hall on campus. The facility has not been renovated since it was initially occupied 66 years ago. The planned renovation of Hogg Auditorium would provide a medium-size performance venue for events that 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 maintain the architectural context of the campus.

Jack S. Blanton Museum of Art — PPC: $27,000,000

Gifts and Grants	$27,000,000

The Jack S. Blanton Museum of Art, founded in 1963, is one of the foremost university art museums in the country and has a collection of more than 13,000 works of art. The Museum is an important center for scholarship, research, and professional training in the visual arts and regularly hosts temporary exhibitions and extensive educational programming for the University and surrounding region.

The new museum building to be constructed in early 2003 will unite the University's collections, exhibitions, and programs under one roof. This new facility will be used extensively for teaching and will include state-of-the-art exhibition galleries, classrooms, and facilities for conservation and storage.

The museum is currently housed in two separate and inadequate facilities on opposite sides of the campus, which prevents the museum from exhibiting all but a fraction of its renowned holdings of European, American, and Latin American art. Each year, approximately 100,000 people visit the museum, which serves as a vital teaching resource for the University of Texas at Austin, particularly in relation to the fine arts, humanities, and social sciences. The new facility will enable the museum to exhibit a major portion of its permanent collection, which includes the recently acquired Suida-Manning Collection of Renaissance and Baroque art. This facility will also fulfill the museum's roles as a major research institution and center for cultural enrichment for the University, the City of Austin, and the State of Texas.

Located at the intersection of Martin Luther King Boulevard and Speedway, the museum will also serve as a cornerstone for Austin's museum and theater district, centered around the U. T. campus and including the Harry Ransom Humanities Research Center, the Lyndon Baines Johnson Library and Museum, the Center for American History, the Texas Memorial Museum, and the Performing Arts Center. Along with the nearby Texas State Capitol complex and the planned Texas State History Museum, the Jack S. Blanton Museum will play a fundamental role in attracting visitors to the campus.

The space vacated by the existing Jack S. Blanton Museum of Art will be renovated. The renovation is part of the Ransom Center Renovation project.

Jester Center Dining Renovation **TPC: $13,000,000**

AUX Enterprise Balances $13,000,000

This renovation project will expand dining service capabilities to meet increased demand from the new residence hall, upgrade the facility infrastructure, and redesign the food service facilities to meet student demand. It will also create a food service facility that can be quickly reconfigured to meet changing customer tastes. The total renovated area is approximately 53,000 gross square feet (GSF) on three floors. The main project goal is to provide more dining choices for a larger number of students; this will be accomplished by renovating each of the existing two dining levels following different dining concepts. In addition, as much of the food preparation as possible will be moved from the basement to the dining levels to increase staff efficiency and improve food quality. The project will be completed in a phased approach over a three-year period.

The proposal for a capital renovation project of Jester Dining Center is a direct response to the stated goals of the University. Focusing on the first year freshman experience and its relation to retention and academic success rates, the University plans to double the on-campus residential community. Beginning in Winter 2000, a new 850-bed residence hall on the north end of Clark Field will open. As part of the U. T. Austin Campus Master Plan, the Jester Dining Center project will help meet the demands associated with the new residence hall.

Library Storage Facility **PPC: $4,300,000**

Designated Tuition	$3,800,000
PUF Bonds	$500,000

This project will add approximately 12,000 gross square feet (GSF) to the existing Library Storage Facility located at the J.J. Pickle Research Campus (PRC). The freed-up space in public access library facilities on the main U. T. Austin campus will provide additional seating for students to use the libraries, allow more efficient shelving of new materials, and provide additional space for the inventory of The University of Texas Press. It will also enable the Center for American History, the Harry Ransom Humanities Research Center, the Alexander Architectural Archives, and other facilities to continue to attract, acquire, and house primary archival and manuscript research materials for faculty and student use and permit the Balcones Research Center Library to be moved from the PRC Commons Building to the Library Storage Facility addition. This move will allow the PRC Commons to reconfigure its meeting facilities and operate more effectively. Since the U. T. Austin Library Storage Facility is currently over 90 percent full and projected to reach capacity by Summer 2000, there is a need for additional high-density storage space to house important research and archival collections as well as seldom used library materials from campus library buildings.

This project will include space for U. T. Arlington and will be partially funded by U. T. Arlington's $500,000 allocation of Permanent University Fund Bond Proceeds through the 1998 Library Equipment, Repair & Rehabilitation budget.

The success of the current facility has clearly demonstrated that high-density storage is a cost-effective and efficient process for the storage of seldom used library and archival materials, as well as providing a climate suitable for the preservation of rare or brittle materials. In addition, U. T. Austin will continue to work with other U. T. System institutions to determine how this or similar facilities might be used to meet System-wide library storage requirements.

Littlefield Home Restoration **PPC: $1,800,000**

Designated Tuition	$1,800,000

This project involves the complete renovation of electrical, plumbing, mechanical, and security systems in the Littlefield Home, as well as the abatement of hazardous materials and a minor amount of additional site development. The project will address the Littlefield Home interior which consists of 16,929 gross square feet (GSF), and will be designed and implemented in a manner sensitive to the historical and architectural significance of the building.

The Littlefield Home, constructed in 1894, is a significant campus landmark. The exterior of the building has been well maintained; however, interior renovations are required to allow the building to continue to be used in its current manner.

Old Student Health Center Renovation — TPC: $27,000,000

Designated Tuition	$25,500,000
Unexpended Plant Funds	$1,500,000

This project involves a major renovation of the old Student Health Center (SHC). The remodeling of this 131,105 gross square feet (GSF) facility provides a central location to house multiple agencies of Student Affairs currently located in different facilities across campus. Specific elements in the refurbishment will include meeting current safety and accessibility standards, upgrading the electrical and mechanical systems, and improving the functionality of the facility. Pending availability of space, development of a student computer lab will also be included in the renovation. This project was originally appropriated at $12 million in the August 1997 CIP agenda item prior to program development. The construction estimate was revised for the FY 2000-2005 CIP based on U. T. Austin's recent experience with building renovation work interior to the campus, specifically the Dorothy Gebauer Building Restoration project.

Renovation of the Old Student Health Center will contribute to the further consolidation of student service functions. This will result in more efficient delivery of services and accommodate the tremendous growth of the agencies to be housed in the facility. These agencies include the International Office, Study Abroad Program, Texas Student Publications offices, The Daily Texan, KVRX student radio, and TSTV student television.

Parking Garage South **PPC: $13,500,000**

Revenue Bonds	$13,500,000

This project will construct a new multi-level parking facility with space for 500-700 vehicles. A specific site for this facility has not yet been determined, but it will be generally located in the southern portion of the main campus, and will be based on U. T. Austin Campus Master Plan principles.

The University may lose as many as 450 parking spaces in the southern part of the main campus as a result of construction of the Jack S. Blanton Museum of Art. In addition, the possible loss of parking due to the closure of Speedway Street between 21st Street and 24th Street, will impact parking availability. The parking space losses as a result of these two activities will be compounded by the need for additional parking resulting from visitors to the museum and additional student housing currently under construction. The Campus Master Plan advocates reducing surface parking in the central campus area, and this new parking garage will help accomplish this goal.

Ransom Center Renovation **TPC: $6,000,000**

Designated Tuition	$1,400,000
Gifts and Grants	$4,600,000

This project will renovate several floors of the Harry Ransom Center (HRC), approximately 230,000 gross square feet (GSF), to provide appropriate space for programs and functions as they exist now as compared to those programs and functions in place when the building was completed in 1972. Examples of the changing nature of the HRC are the increasing emphasis on providing programs appropriate for grades K-12, as well as creating programs that more directly connect the HRC to the local community. Both of these initiatives are in support of the U. T. Austin goal to become more directly connected to the citizens of Texas. The schedule on this project has been revised since the project was originally appropriated in the August 1997 CIP agenda item, and the total project cost has been corrected from $5 million to $6 million to account for escalation.

The renovation will also reconfigure the space that will be vacated by the Jack S. Blanton Museum of Art. This space is needed to more effectively house, display, and provide research services for the large number of prestigious collections in the HRC. Recently acquired collections include the archive of David Douglas Duncan, renowned photographer of World War II, Korea, and Vietnam; the papers, books, medal, and certificate of Nobel prize winner Isaac Bashevis Singer; a major collection of the papers of Jorge Luis Borges; and the archive of Doris Lessing. In addition, the HRC continues to acquire original materials and books for research purposes, which will necessitate additional collection storage space, as well as appropriate areas for displaying selected items to the public.

Texas Swim Center Renovation – Phase I **TPC: $2,000,000**

Designated Tuition	$2,000,000

This is the first phase of a project that will renovate and refurbish the Lee and Joe Jamail Texas Swim Center (Texas Swim Center), including modifications necessary for the facility to comply with ADA requirements. A total renovation will be completed in phases and will move forward as funds become available. The Texas Swim Center, completed in 1977, has not undergone a substantial renovation and interior systems are subject to a challenging environment with high humidity and acidic compounds in the air as a result of water treatment requirements.

This project phase will include renovations to the basins, including replacement of all tile work and substrate. Walls will be renovated to include re-tiling and replacement of window systems. The deck will also be re-tiled and reconfigured to include a drainage system. In addition, the pool filtration system will be upgraded. ADA access will be provided to all levels of the facility, including a ramped access between the two pools. Work on the project will be performed during times when the Texas Swim Center can be closed for renovations.

University Avenue Gateway and Food Service Kiosk **PPC: $450,000**
(Institutionally Managed)

AUX Enterprise Balances	$380,000
Unexpended Plant Funds	$70,000

This project will build a 400 gross square foot (GSF) structure with patio dining and support services on the corner of University Avenue and 26th Street, outside of the Littlefield Dormitory. It will provide "grab and go" food service for the residents of nearby dormitories and students accessing buses at the 26th Street and University Avenue bus stop. The Department of Housing and Food Services has identified this type of food service venue as becoming very popular with both on-campus students and bus commuters. The proposed "grab and go" facility is well located for this very active part of the north campus area.

The campus master planning committee and the Cesar Pelli consulting firm recommend the food service kiosk be complemented by structures to be built within the median and on the east side of University Avenue to serve as gateway elements for those approaching the forty acres from the north. A series of gateway elements are proposed for major elements around the campus.

Although this project will be managed by U. T. Austin, the design will be presented to the Facilities Planning and Construction Committee for review at the appropriate time.

West Grandstands and Skyboxes **TPC: $14,700,000**

Gifts and Grants	$2,700,000
Revenue Bonds	$12,000,000

This project of approximately 32,000 gross square feet (GSF) will move the press box to a new location based on ongoing feasibility studies. The project will also add a number of new skyboxes to the West Grandstands. The specific number of additional boxes will be dependent on the final location of the press area.

Demand for skybox seating has exceeded capacity and a feasibility study has determined that it is possible to relocate the press area and utilize the space provided by this move for additional skyboxes. Relocation of the press area and construction of additional skyboxes will permit the generation of additional revenue.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

115

Last Revised: 6/28/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	ADA Compliance Modifications & Improvements - Phase I	**CIP Approval**	8/95
		Start Facilities Program	9/95
OFPC Project Number	102-	**Design Development Approval**	Inst.
Designer / Constructor		**Notice to Proceed**	8/98
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	2/00
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	2/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Available University Fund	3,278,300	1,378,300	1,900,000	0	0	0	0	0
Designated Tuition	2,721,700	2,721,700	0	0	0	0	0	0
	$6,000,000	**$4,100,000**	**$1,900,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Justification

These projects will continue the institution's efforts to increase campus accessibility and are required by federal law and state regulations.

Project Description

This project is a multi-phased approach to upgrading the University's campus in the areas of: 1) access to facilities, 2) access within facilities, and 3) access to public restrooms and will be completed by means of several small projects managed by the institution.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

462

Last Revised: 6/16/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	ADA Modifications and Improvement - Phase II	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	102-	**Design Development Approval**	Inst.
Designer / Constructor	Inst.	**Notice to Proceed**	Varies
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	8/01
Projected Delivery Method	Design/Bid/Build	**Operational Occupancy**	8/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Designated Tuition	6,000,000	0	3,000,000	3,000,000	0	0	0	0
	$6,000,000	$0	$3,000,000	$3,000,000	$0	$0	$0	$0

Project Justification

This project is a continuation of the institution's activities to increase campus accessibility as required by federal law and state regulations.

Project Description

This project is a continuation of upgrading the accessibility of the campus facilities. This effort will be accomplished by means of multiple small projects managed by the institution.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

470

Last Revised: 9/16/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	Basketball Support Facility	**CIP Approval**	11/99
		Start Facilities Program	1/00
OFPC Project Number	102-	**Design Development Approval**	8/00
Designer / Constructor		**Notice to Proceed**	3/01
Type of Project	New Construction	**Anticipated Substantial Completion**	4/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	5/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	7,500,000		589,286	3,535,714	3,375,000	0	0	0
Gifts and Grants	0		0	0	0	0	0	0
	$7,500,000		$589,286	$3,535,714	$3,375,000	$0	$0	$0

Project Justification

Practice space for the Men's and Women's basketball programs is currently provided in a variety of facilities. The need for practice space by these two teams has a negative impact on the ability of the general student population to utilize these same areas for the recreational purposes for which they are constructed. In addition, the separation of practice areas from other training's and support functions reduces the ability of coaching staff to effectively utilize time available. The lack of central facility designed for basketball has also had a negative impact on the ability to recruit athletes to these programs.

Project Description

This project will construct a 45,000 GSF facility south of the Erwin Center to provide practice, office, and support space for the Men's and Women's basketball teams. It will include a large practice area, offices for coaches as well as meeting rooms and space for conditioning and other training functions. The facility will be constructed only if a donor or donors can be identified to fund the total project cost.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

473

Last Revised: 10/16/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	Bellmont Hall Renovations	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	102-	**Design Development Approval**	1/00
Designer / Constructor		**Notice to Proceed**	1/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	8/00
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
AUX Enterprise Balances	5,900,000	0	5,900,000	0	0	0	0	0
Gifts and Grants	1,200,000	0	1,200,000	0	0	0	0	0
	$7,100,000	$0	$7,100,000	$0	$0	$0	$0	$0

Project Justification

This project will allow for more efficient and effective use of underutilized space in Bellmont Hall. It will also permit a later project to be implemented which will relocate the West Grandstand press box area and add additional skyboxes. However, the first priority is to provide space for ongoing academic programs in the department of Kinesiology.

Project Description

This project of approximately 18,000 GSF has two main components. One part is the reconfiguration of two gymnasium areas in Belmont Hall to provide space for the department of Kinesiology as well as for a new Centennial Room to be used by Intercollegiate Athletics for Men. The second part of the project will involve construction of the appropriate types of space for the various types of Kinesiology activities, which will be moved into the reconfigured gymnasium space.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

368

Last Revised: 6/17/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	Benedict/Mezes/Batts Renovation - Phase I	**CIP Approval**	11/99
		Start Facilities Program	3/00
OFPC Project Number	102-	**Design Development Approval**	2/01
Designer / Constructor		**Notice to Proceed**	10/01
Type of Project	Repair and Renovation/Architecturally or Historically Significant	**Anticipated Substantial Completion**	4/03
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	4/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Designated Tuition	6,000,000	0	98,182	974,318	3,060,833	1,866,667	0	0
	$6,000,000	$0	$98,182	$974,318	$3,060,833	$1,866,667	$0	$0

Project Justification

Benedict/Mezes/Batts (BMB) form the eastern edge of the "six pack" on the South Mall of the central campus and contain approximately 140,000 GSF. The buildings were occupied in 1951 and have not been renovated since that time. The space in Benedict and Mezes is currently used for teaching and research activities associated with the department of Psychology. Batts provides space for a number of departments in the College of Liberal Arts. These three buildings are a critical academic resource in the central campus.

The completion of the new Psychology Child Development and Family Relationships Building will allow Benedict and Mezes to be vacated making it possible to plan and implement a complete renovation of these facilities. Phase I has already been included in the CIP with funding from the institutional sources.

The renovated space will provide critically needed office and classroom space in the central campus for departments in the College of Liberal Arts. This will provide improved resources for use in meeting one of the institution's primary goals, providing for graduate and undergraduate instruction. IN addition the project will advance the campus master plan by renovating existing campus facilities which are an important part of the architectural context of the main campus.

Project Description

Phase I of the project will include the development of an overall program for the renovation of these facilities as well as replacement of basic building mechanical systems in Benedict and Mezes to the extent funds permit. Phase II will continue with building infrastructure upgrades in Benedict and Mezes and extend these upgrades to Batts. Phase II will also begin interior architectural improvements to Benedict and Mezes and if possible address interior renovations in Batts. The project is intended to address only interior renovations and upgrades. Exterior alternations which might impact building appearance are not anticipated as a part of this project.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

362

Last Revised:	2/25/00 Revised per BOR 2/00		
Name of Institution	**University of Texas at Austin**		**DATES**
PROJECT	Biological Science - Wet Lab Building	**CIP Approval**	11/99
		Start Facilities Program	6/00
OFPC Project Number	102-	**Design Development Approval**	8/01
Designer / Constructor		**Notice to Proceed**	6/02
Type of Project	New Construction	**Anticipated Substantial Completion**	6/04
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/04

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Designated Tuition	13,000,000	0	0	0	0	1,191,667	11,808,333	0
PUF Bond Proceeds	39,000,000	0	2,042,857	5,237,143	16,011,667	15,708,333	0	0
	$52,000,000	$0	$2,042,857	$5,237,143	$16,011,667	$16,900,000	$11,808,333	$0

Project Justification

Construction of new laboratory space is more cost effective than renovating existing facilities. This facility will allow high demand functions to be moved out of older buildings and these facilities can then be adapted for other lower demand uses such as office and classroom space. Project cost has been substantiated as a result of the programming effort for the Experimental Science Building Renovation project.

Project Description

Construction of a 100,000 to 135,000 GSF building to accomodate a portion of the wet-bench laboratory needs presently housed in the Experimental Science and Biological Laboratory Building. Renovation of the Experimental Science Building will still be required.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

227

Last Revised: 6/16/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	Campus Improvements to Streets, Landscaping, Gateways, and Signage	**CIP Approval**	8/97
		Start Facilities Program	10/99
OFPC Project Number	102-	**Design Development Approval**	Inst.
Designer / Constructor		**Notice to Proceed**	NA
Type of Project	New Construction	**Anticipated Substantial Completion**	8/04
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/04

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Designated Tuition	2,000,000	0	379,310	413,793	413,793	413,793	379,311	0
	$2,000,000	$0	$379,310	$413,793	$413,793	$413,793	$379,311	$0

Project Justification

This project will implement several campus wide non-building elements of the UT Austin Campus Master Plan. These include gateway entrances for the campus, modifications to inner campus traffic flow, changes in traffic flow on the perimeter of the campus, and improved campus signage. This project is to be institutionally-managed.

Project Description

This project will implement several projects developed as a part of the Campus Master Plan. Depending on size and scope some of the projects will be under the management of U.T. Austin. The project was submitted in the 1998-2003 CIP as "Landscaping and Campus Gateways."

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

371

Last Revised: 4/15/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	College of Communication Building-New	**CIP Approval**	11/99
		Start Facilities Program	9/01
OFPC Project Number	102-	**Design Development Approval**	12/02
Designer / Constructor		**Notice to Proceed**	8/03
Type of Project	New Construction	**Anticipated Substantial Completion**	8/05
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	12/05

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	32,000,000	0	0	0	768,000	6,565,333	11,200,000	11,066,667
	$32,000,000	$0	$0	$0	$768,000	$6,565,333	$11,200,000	$11,066,667

Project Justification

Since the opening of the Jessie Jones Communications Complex in 1974 the College of Communications has experienced significant growth and development. The number of students has increased from 1,500 to 4,200. Faculty have increased from 43 to 130. Ini addition, the changing nature of communications technology has outstripped the capacity of existing facilities. This facility will provide the resources necessary to meet the demands of past growth as well as positioning the department to meet the needs of future expansion.

Project Description

Construction of a 100,000 GSF building will provide the space and technology infrastructure to meet the needs of an expanding and evolving College of Communications.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

231

Last Revised: 9/21/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	Disch Falk Field - Replacement of Artificial Turf	**CIP Approval**	8/99
		Start Facilities Program	9/99
OFPC Project Number	102-	**Design Development Approval**	Inst.
Designer / Constructor	Local Management	**Notice to Proceed**	11/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	1/00
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	1/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
AUX Enterprise Balances	1,500,000	0	1,500,000	0	0	0	0	0
	$1,500,000	$0	$1,500,000	$0	$0	$0	$0	$0

Project Justification

The current artifical surface on the outfield at Disch-Falk Field was installed in 1985 and the warning track was installed at the same time. Both elements have exceeded the expected life span for this type of surface. Replacement is required to insure a safe playing surface. The infield surface will be replaced at the same time because the additional cost will be minimal and this will allow both areas to be brought into the same condition. This project is to be institutionally-managed.

Project Description

Replacement of the artifical turf in both the infield and outfield, as well as the warning track, at Disc-Falk Field. Project will be managed by the institution.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

451

Last Revised: 5/25/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	Frank Denius Fields - Expansion of Artificial Playing Field	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	102-	**Design Development Approval**	1/00
Designer / Constructor		**Notice to Proceed**	1/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	4/00
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	4/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
AUX Enterprise Balances	1,200,000	0	1,200,000	0	0	0	0	0
	$1,200,000	$0	$1,200,000	$0	$0	$0	$0	$0

Project Justification

The existing playing surface has proven to be smaller than required for the necessary practice requirements. Expansion will provide additional surface to be used by a variety of athletic teams. It will also provide an alternative practice surface for the UT Marching Band.

Project Description

Expansion of the existing artificial playing surface at Frank Denius Fields.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

363

Last Revised: 7/13/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	Gregory Gymnasium Aquatics Complex	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	102-	**Design Development Approval**	2/00
Designer / Constructor		**Notice to Proceed**	5/00
Type of Project	New Construction	**Anticipated Substantial Completion**	7/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	7/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
AUX Enterprise Balances	1,530,000		0	1,530,000	0	0	0	0
Designated Tuition	1,500,000		0	1,500,000	0	0	0	0
Revenue Bond Proceeds	7,300,000		4,427,143	2,872,857	0	0	0	0
	$10,330,000		**$4,427,143**	**$5,902,857**	**$0**	**$0**	**$0**	**$0**

Project Justification

The project will renovate the existing Gregory Gymnasium pool built 70 years ago. In addition, the outdoor pool complex will provide additional space needed for instruction, recreation and student social activity. Funding for the project was approved by a student referendum held in the spring of 1999. The proposed project will compliment existing recreational facilities provided in the recently renovated Gregory Gym complex.

Project Description

Construction of an outdoor pool complex on the U.T. Austin campus as well as renovation and modernization of the existing Gregory Gymnasium pool.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

475

Last Revised: 9/15/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	Hogg Auditorium Renovation	**CIP Approval**	11/99
		Start Facilities Program	4/00
OFPC Project Number	102-	**Design Development Approval**	9/00
Designer / Constructor		**Notice to Proceed**	2/01
Type of Project	Repair and Renovation/Architecturally or Historically Significant	**Anticipated Substantial Completion**	8/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	9/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	8,000,000		400,000	3,622,222	3,977,778	0	0	0
	$8,000,000		$400,000	$3,622,222	$3,977,778	$0	$0	$0

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 and used 66 years ago. 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.

Project Description

This project will renovate the existing Hogg Auditorium, approximately 25,000 GSF, including replacement or upgrade to the HAVC, plumbing and electrical systems. Also included in the project is the replacement of the sound and lighting systems configuration of the stage and lobby areas as well as a general refurbishment of the building interior. Additional modifications will address the requirement associated with disability accommodations and life safety.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

327

Last Revised:	4/26/00 (cash flow correction)		
Name of Institution	**University of Texas at Austin**		**DATES**
PROJECT	Jester Center Dining Renovation	**CIP Approval**	2/99
		Start Facilities Program	3/99
OFPC Project Number	102-993	**Design Development Approval**	10/99
Designer / Constructor	Spawglass Contractors	**Notice to Proceed**	12/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	4/03
Projected Delivery Method	Construction Manager at Risk	**Operational Occupancy**	4/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
AUX Enterprise Balances	13,000,000	1,111,201	3,911,363	2,379,503	2,379,503	3,218,430	0	0
	$13,000,000	$1,111,201	$3,911,363	$2,379,503	$2,379,503	$3,218,430	$0	$0

Project Justification

The proposal for a capital renovation project of Jester Dining Center is a direct response to the stated goals of the University. Focusing on the first year freshman experience and its relation to retention and academic success rates, the University wishes to double the on-campus residential community. Beginning in the fall of 2000 a new 850-bed residence hall on the north end of Clark Field will begin to open. The renovation project will meet three objectives.

1. Expanded dining service capabilities. The existing food service facility was originally designed and then later renovated with the population of Jester Center as maximum capacity. The construction of the new residence hall will significantly increase the customer load on this facility. The renovation will improve the efficiency of the existing facility so that more students can be served in the same space and the construction of a new dining facility can be delayed.

2. Upgrades to facility infrastructure. The previous renovation of this facility was primarily cosmetic in nature and did not address replacement of major building infrastructure systems such as plumbing, electrical and HVAC. In addition, the primary food preparation area in the basement has not been renovated since the building was constructed in 1969.

3. Redesign of food service facilities. A key factor in satisfying the needs of food service customer is the ability to change what type of food is provided and the manner in which it is prepared. This renovation will reconfigure the existing facilities to meet current student demand as well as create a food service facility, which can be quickly reconfigured to meet changing customer tastes.

Project Description

Renovate the largest dining hall on the UT Austin campus. Total renovated area is approximately 53,000 square feet. Project will be done in a phased approach over a three year period.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

374

Last Revised:	4/26/00 Revised TPC BOR 2/00; (cash flow correction 4/00)		
Name of Institution	**University of Texas at Austin**		**DATES**
PROJECT	Jester Center Fire and Life Safety Renovation	**CIP Approval**	5/99
		Start Facilities Program	5/99
OFPC Project Number	102-998	**Design Development Approval**	11/99
Designer / Constructor	Stewart Matl. LTD	**Notice to Proceed**	2/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	3/01
Projected Delivery Method	Competitive Sealed Proposals	**Operational Occupancy**	3/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Designated Tuition	1,850,000	0	0	1,850,000	0	0	0	0
Revenue Bond Proceeds	9,150,000	2,744,037	4,464,960	1,941,003	0	0	0	0
	$11,000,000	$2,744,037	$4,464,960	$3,791,003	$0	$0	$0	$0

Project Justification

As part of on-going fire and life safety upgrades on all residence halls, and with the impetus of the State Fire Marshal to compress the timetable on renovations on high rise structures, enhancement of the fire and life safety systems in Jester Center is a priority project on the University's agenda. Opened in 1969 and built to fire and life safety codes applicable at that time, Jester has already undergone some fire and life safety renovations. These include hard-wired smoke detectors, addressable fire alarm system installation and emergency lighting in the basement. However, based on a review of the facility by the State Fire Marshal additional safety features must be added to meet or exceed the current codes and provide adequate protection for students residing in Jester Center

The new project consists of several elements including the installation of fire sprinklers, upgrading of fire separation doors, installation of smoke protection in stairwells and installation of door closers on all student rooms. Major portions of this work were planned to be completed as a major capital project managed by the Office of Facilities Planning and Construction. Other portions of the work were planned to be completed as small projects managed by the institution. Given the accelerated time schedule all of the work will now be completed as one project.

Project Description

This project consists of several elements including the installation of fire sprinkler and alarm systems, upgrading of fire separation doors, installation of smoke protection in stairwells and other improvements. Major portions of this work were planned to be completed as a major capital project managed by the Office of Facilities Planning and Construction. Other portions of the work were planned to be completed as small projects managed by the institution. Given the accelerated time schedule all of the work will now be completed as one project.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

367

Last Revised: 5/25/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	Library Storage Facility	**CIP Approval**	11/99
		Start Facilities Program	1/00
OFPC Project Number	102-	**Design Development Approval**	8/00
Designer / Constructor		**Notice to Proceed**	1/01
Type of Project	New Construction	**Anticipated Substantial Completion**	1/02
Projected Delivery Method	Design/Build	**Operational Occupancy**	1/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Designated Tuition	3,800,000	0	0	2,238,775	1,561,225	0	0	0
PUF Bond Proceeds	500,000	0	275,200	224,800	0	0	0	0
	$4,300,000	$0	$275,200	$2,463,575	$1,561,225	$0	$0	$0

Project Justification

The existing library storage facility is projected to reach capacity by the summer of 2000, in approximately one-half the time originally estimated when it was completed in 1991. Additional space will be used for growing archive collections and may include some shared library storage space for other higher education institutions. The current facility has clearly demonstrated that high density storage is an effective and efficient way to store little-used libarary and archival materials.

Project Description

Construction of a new facility or the expansion of the existing facilty at the Pickle Research Campus to provide and additional 27,000 GSF of high density storage for archival acquisitions, little used library material and possibly shared space for other U.T. System institutions.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

376

Last Revised: 4/24/00

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	Marine Science Institute Wetlands Education Center - Phase I	**CIP Approval**	11/99
		Start Facilities Program	9/01
OFPC Project Number	102-	**Design Development Approval**	8/02
Designer / Constructor		**Notice to Proceed**	12/02
Type of Project	New Construction	**Anticipated Substantial Completion**	12/03
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	12/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	1,000,000	0	0	0	75,000	562,500	362,500	0
	$1,000,000	$0	$0	$0	$75,000	$562,500	$362,500	$0

Project Justification

This project will create a tidal pool and salt marsh near the existing visitors facilities. In addition the project will include an elevated walkway, subsidiary walkways into the marsh and a self guided trail around the perimeter. This project will enhance and extend the public outreach activities at the Marine Science Institute by providing learning experiences for many visitors which would not otherwise be possible. A second phase will expand visitor facilities at the Marine Science Institute.

Project Description

Construction of a salt marsh at the Marine Science Institute. Project will consist of a salt marsh connected to the ship channel and MSI boat basin to create a tidal pool. In addition the project will include an elevated walkway, subsidiary walkways into the marsh and a self guided trail around the perimeter.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

370

Last Revised: 5/25/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	New Residence Halls and Food Service - Phase II	**CIP Approval**	11/99
		Start Facilities Program	9/01
OFPC Project Number	102-	**Design Development Approval**	5/02
Designer / Constructor		**Notice to Proceed**	11/02
Type of Project	New Construction	**Anticipated Substantial Completion**	5/04
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	9/04

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
AUX Enterprise Balances	7,000,000	0	0	0	0	0	7,000,000	0
Revenue Bond Proceeds	63,000,000	0	0	0	10,033,333	31,188,889	21,777,778	0
	$70,000,000	$0	$0	$0	$10,033,333	$31,188,889	$28,777,778	$0

Project Justification

U.T. Austin administration has made a commitment to provide more on-campus housing to a level that will house 20% of the student population. This project will provide space necessary for that effort.

Project Description

Construction of additional on-campus residence hall space. Depending on site availability, project may consist of one large complex housing approximately 800 students or two smaller units of 400 students. Size and location will also determine if construction of major field service facility will be required or if expansion of existing facilities will be possible. However, the estimated cost does include a food service facility costs.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

18

Last Revised: 10/16/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	Old Student Health Center Renovation	**CIP Approval**	8/93
		Start Facilities Program	12/99
OFPC Project Number	102-	**Design Development Approval**	5/01
Designer / Constructor		**Notice to Proceed**	6/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	7/05
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/05

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Unexpended Plant Funds	1,500,000	0	714,706	785,294	0	0	0	0
Designated Tuition	25,500,000	0	0	1,511,538	5,161,435	5,691,892	5,691,892	7,443,243
	$27,000,000	$0	$714,706	$2,296,832	$5,161,435	$5,691,892	$5,691,892	$7,443,243

Project Justification

Renovation of this existing facility constructed in 1951 will allow for the consolidation of a number of student service functions which are currently scattered in a variety of locations across campus. Occupants will include the International Office, a computer lab and Texas Student Publication offices. In addition, it will modernize the building and allow it to continue to provide valuable space in a safe and effective manner for another 40-50 years.

Project Description

This project will renovate the existing Student Health Center Building containing 78,400 GSF. The project will consist of renovations designed to meet the latest safety and accessibility standards and upgrade electrical and mechanical systems for increased efficiency and comfort. This project will also modernize the building to serve as a centralized location for a variety of student services currently scattered in a number of campus buildings. This project may be completed in stages and will advance as funds become available. This project was submitted in the 1998-2003 CIP as "Student Health Center Bldg. Renovation."

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

480

Last Revised: 9/23/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	University Avenue Gateway and Food Service Kiosk	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	102-	**Design Development Approval**	Inst.
Designer / Constructor		**Notice to Proceed**	12/00
Type of Project	New Construction	**Anticipated Substantial Completion**	8/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Unexpended Plant Funds	70,000		70,000	0	0	0	0	0
AUX Enterprise Balances	380,000		61,538	318,461	0	0	0	0
	$450,000		$131,538	$318,461	$0	$0	$0	$0

Project Justification

Although this project will be managed by U. T. Austin, the design will be presented to the Facilities Planning and Construction Committee for review at the appropriate time.

The campus master planning committee and the Cesar Pelli consulting firm recommend the food service kiosk be complemented by structures to be built within the median of the University and on the east side of University Avenue to serve with it as gateway elements for those approaching the forty acres from the north. A series of gateway elements are proposed for major elements around the campus.

The more flexible dining habits of students, coupled with the increased pedestrian traffic due to the new Student Services Building and the Psychology and Child Development Center buildings will be met with the construction of the proposed Food Service Kiosk.

Project Description

This project will be located at the southwest corner of 26th Street and University Avenue, outside of the Littlefield Dormitory, to provide "grab and go" food service for the residents of nearby dormitories and the students accessing buses at the 26th Street and Univesity Avenue bus stop. It consists of a 400-square foot structure with patio dining and support services. The Department of Housing and Food Services has identified this tye of food service venue as becoming very popular in the lives of both on-campus students and bus commuters. The proposed "grab and go" facility is well located for this very active part of the north campus area.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

474

Last Revised: 11/3/99

			DATES
Name of Institution	**University of Texas at Austin**		
PROJECT	West Grandstands and Skyboxes	**CIP Approval**	11/99
		Start Facilities Program	4/00
OFPC Project Number	102-	**Design Development Approval**	8/00
Designer / Constructor		**Notice to Proceed**	12/00
Type of Project	New Construction	**Anticipated Substantial Completion**	7/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	2,700,000	0		2,700,000	0	0	0	0
Revenue Bond Proceeds	12,000,000	0	1,470,000	10,530,000	0	0	0	0
	$14,700,000	$0	$1,470,000	$13,230,000	$0	$0	$0	$0

Project Justification

Demand for luxury suite seating has exceeded capacity and a feasibility study has determined that it is possible to relocate the press area and utilize the space provided by this move for additional luxury suites. Relocation of the press area and construction of additional luxury suites will permit the generation of additional revenue.

Project Description

This project of approximately 32,000 GSF will move the press box to a new location on either level 9 or Bellmont Hall or the upper deck of the West Grandstand. The location will be determined based on ongoing feasibility studies. The project will also add a number of new stadium boxes to the West Grandstands. The specific number of additional boxes will be dependent on the final location of the press area.

The University of Texas at Brownsville

FY 2000-2005 Capital Improvement Program

Year Established 1991
Year Joined U. T. System 1991

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	2,835	2,632	2,615	2,648	2,205
Campus Buildings					
Gross Square Feet (GSF) **		737,213	688,273	544,634	557,955
Net Assignable Square Feet E&G Surplus / (Deficit) ***		(103,958)	0	(59,991)	(50,705)

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. Brownsville

The University of Texas at Brownsville shares its campus with Texas Southmost College (TSC) and operates as a community university. Texas Southmost College was created by the Brownsville Independent School District in 1926. It was the second community college founded in Texas. Originally known as the Junior College of the Lower Rio Grande Valley, its name was changed in 1931 to Brownsville Junior College. Upon the establishment of the Southmost Union Junior College District in 1949, it was renamed Texas Southmost College.

In 1991, a landmark partnership was formed between TSC and The University of Texas System that combines the strengths of the administrative instructional and support services of an upper-level university with the strengths of an open-admissions community college. In 1998, the Texas Legislature granted four-year status to U. T. Brownsville. Freshman and sophomore level course studies leading to certificate and associate's degrees are offered in a seamless educational environment, along with junior, senior, and graduate level course studies leading to baccalaureate and master's degrees.

The mission of U. T. Brownsville is to provide accessible, affordable, high quality, postsecondary education, to conduct research which expands knowledge, and to present programs of continuing education, public service, and cultural value to meet the needs of this unique bicultural community. UTB/TSC places excellence in learning and teaching at the core of its commitments. It seeks to help students at all levels develop the skills of critical thinking, quantitative analysis, and effective communications which will sustain lifelong learning.

U. T. Brownsville is fortunate to have the legacy of Fort Brown as part of its campus identity. Many historically significant structures (Gorgas Hall, A.A. Champion Hall, The Old Morgue, The Cavalry Building, Regiment House, and The Art Building) still remain and have been the inspiration and catalyst for a strong campus identity. In 1987, while establishing master plan objectives for the campus, a design theme based on the original palette of materials from the historical structures was embraced and is now being carried forward.

Shortly after the partnership between U. T. Brownsville and TSC was formed in 1991, a comprehensive ten-year master plan for the combined campus was developed by Marmon Mok Architects of San Antonio. The current organization of facilities at TSC was originally planned for a mid-sized, community college located at the edge of an active urban complex. The growth of that complex plus the expanded scope of the institution place new strains on that plan. Until recently, the scope of campus services did not require strict guidelines for the rapid expansion of facilities.

Key planning values for the campus now include:

- A student-centered environment, providing a secure environment, rain and sun shelters, accessibility, intimate gathering areas, and an inviting ambiance. It should also take into consideration the educational nature of the campus, have plenty of openness in design and space, and invite community involvement.
- Harmony with the design of the TSC campus by keeping with the historical nature of the old Fort Brown structures.
- Design that is consistent with the region's unique cultural character, the location's ecology, and the natural features of the area.
- Practical and functional spaces, with flexibility in design and use, low maintenance costs, energy efficiency and durability, and effective communications networks.

From the original 47 acres deeded to the Southmost Union Junior College District in 1950, the campus has grown to 300 acres, with 120 acres of main campus and attached facilities. Responding to the growing demands of increased enrollment and the addition of new educational programs, UTB/TSC is building several new facilities and is also improving existing ones. Recent construction includes a new thermal energy plant and the 142,000 GSF Science Engineering Technology building. Plans are underway for a campus bookstore, a Life and Health Sciences building, a student union, and an Industrial Technology Center.

Today, the U. T. Brownsville/TSC Partnership offers certificate, associate, baccalaureate, and master degrees in liberal arts and sciences and professional programs designed to meet student demand and regional needs. UTB/TSC also supports the delivery of doctoral programs through cooperative agreements with doctoral degree-granting institutions. The campus currently supports more than 9,000 students (which includes the U. T. Brownsville and TSC non-duplicative headcount) and a 235 faculty members.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundreth.

U. T. Brownsville	Proj. Cost	PUF Bond	Rev. Bond	Tuit. Bond	Aux. Ent. Bal.	AUF	Gen. Rev.	Gifts Grant	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Park. Fees	Perf. Cont.	Desig. Tuit.	Unx. Plant Fund	Utility Rev.
Underway - Programming, Design, or Construction																	
Life & Health Science Building - Phase I	22.50			22.50													
Subtotal	**22.50**			**22.50**													
New Project																	
Life & Health Science Building - Phase II	2.00						2.00										
Subtotal	**2.00**						**2.00**										
Total for Institution	**24.50**			**22.50**			**2.00**										

The University of Texas System

FY 2000-2005 Capital Improvement Program

Summary of Project Submission (cont.)

U. T. Brownsville	Project Schedule: Program Start	Project Schedule: DD Approv.	Project Schedule: Oper. Occu.	Remarks
Underway - Programming, Design, or Construction				
Life & Health Science Building - Phase I	8/97	2/99	12/00	
New Project				
Life & Health Science Building - Phase II	6/00	2/01	5/03	

The University of Texas at Brownsville

Projects Scheduled to Receive Design Development Approval in FY 2000 and FY 2001

Project Name	Project Cost
Life & Health Science Building - Phase II	$2,000,000
Total	$2,000,000

The University of Texas at Brownsville

Construction Projects Planned by Texas Southmost College

Project Name	Preliminary Project Cost
Allied Health Remodel	$300,000
College Park	1,000,000
Compress Museum	2,800,000
Eidman Remodel	1,100,000
Existing Student Center Renovation	968,000
Industrial Technology Building	4,700,000
Navillo Canyon Training Center (Mexico)	300,000
New Student Center	8,000,000
Performing Arts Center	10,000,000
Post Commander Quarters Rebuild	491,500
Rusteberg Remodel	300,000
TSC Bookstore	1,500,000
U.S.D.A. Rebuild	1,000,000
World Birding Center	300,000
Total	$32,759,500

Life & Health Science Building - Phase II (Programming & Design) **PPC: $2,000,000**

General Revenue	$2,000,000

Life & Health Science Building – Phase II will be a 120,000 gross square foot (GSF) facility. This project is to be the second phase of the Life and Health Science Building, at an estimated project cost of $28,100,000. The current amount of $2,000,000 has been approved for programming and design of the new facility. Additional funding is anticipated to be approved by the legislature for construction beginning next biennium.

The Life & Health Science Building – Phase II building will provide housing for life sciences and health professions programs and will also include a state-of-the-art student health center. The building will provide classrooms, research facilities, clinical spaces, lecture halls, a new student health center, and faculty offices. It will also include mechanical and janitorial space, landscape areas to integrate with the rest of the campus, and new student / faculty parking. The project will be constructed in the Old Compress area and will be contiguous with the Life and Health Science Building - Phase I.

This project is necessary to handle projected growth in life sciences and health professions programs.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

151

Last Revised: 6/18/99

			DATES
Name of Institution	University of Texas at Brownsville		
PROJECT	Life & Health Science Building - Phase I	CIP Approval	8/97
		Start Facilities Program	8/97
OFPC Project Number	902-976	Design Development Approval	2/99
Designer / Constructor	Kell-Munoz-Wigodsky / BFW Const.	Notice to Proceed	7/99
Type of Project	New Construction	Anticipated Substantial Completion	10/00
Projected Delivery Method	Design/Build	Operational Occupancy	12/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	22,500,000	681,056	18,126,507	3,692,437	0	0	0	0
	$22,500,000	$681,056	$18,126,507	$3,692,437	$0	$0	$0	$0

Project Justification

Life and Health Sciences programs are among the fastest growing programs at our campus. At the same time, these programs are housed, at least in part, in some of the campus' oldest facilities. This program will allow UTB/TSC to provide state-of-the-art facilities and training to the students in these programs.

Project Description

This project will construct a 95,000 GSF Phase I facility to house the life sciences and health profession programs. Interest expense is expected to be $1,858,360 and is to be paid from Tuition and reimbursed through State appropriation.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

152

Last Revised: 10/16/99

			DATES
Name of Institution	**University of Texas at Brownsville**		
PROJECT	Life & Health Science Building - Phase II	**CIP Approval**	11/99
		Start Facilities Program	6/00
OFPC Project Number	902-	**Design Development Approval**	2/01
Designer / Constructor		**Notice to Proceed**	9/01
Type of Project	New Construction	**Anticipated Substantial Completion**	3/03
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	5/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
General Revenue	2,000,000	0	1,000,000	1,000,000			0	0
	$2,000,000	$0	$1,000,000	$1,000,000			$0	$0

Project Justification

This project is designed to handle projected growth in subject programs.

Project Description

Construction of a 120,000 GSF Phase II facility at an estimated project cost of $28,100,000 to provide housing for life sciences and health professions programs. Phase II will also include a state-of-the-art student health center. The current approved amount of $2,000,000 will be used for the programming and design of the facility, with an additional amount anticipated to be approved for construction starting next biennium.

The University of Texas at Dallas

FY 2000-2005 Capital Improvement Program

Year Established 1961
Year Joined U. T. System 1969

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	10,137	9,537	9,330	9,417	9,008
Campus Buildings					
Gross Square Feet (GSF) **		1,392,476	1,396,376	1,396,376	1,396,376
Net Assignable Square Feet E&G Surplus / (Deficit) ***		(135,942)	(113,122)	(43,779)	(23,325)

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. Dallas

The University of Texas at Dallas was created in 1969 on the foundation of the Graduate Research Center of the Southwest, a center for advanced studies established in 1961 by the founders of Texas Instruments. The University grew in a top-down manner, first offering doctoral and master's degrees, and then accepting junior and senior undergraduate students in 1976. U. T. Dallas was expanded in 1989 to enroll freshman and sophomore students.

U. T. Dallas has two parallel missions: a mandate to achieve preeminence in undergraduate math, science and engineering education in north Texas, as well as continuing its traditional role of providing ongoing professional education to local adult students. The University also operates the Callier Center for Communication Disorders, a research, teaching, and treatment organization located adjacent to the U. T. Southwestern Medical Center in Dallas. The Callier Center provides clinical services, educational services, cultural and social activities and conducts research to serve the needs of those with communication disorders.

The total lands controlled by U. T. Dallas include approximately 866 acres; of this total, 460 acres are considered to be the general limit of "campus" development. The remainder will be strategically subdivided and sold over time to increase the University's endowment. The campus design theme is based on pre-cast concrete buildings with bronze glass and bronze aluminum frames. Buildings are low-rise and spaced with pedestrian malls and landscaped areas in between. The most recent master plan, developed in 1994, was designed to respond to changing emphases and priorities of the University and serves as a guide to future decision-making. Because the plan illustrates the campus of 2020 or beyond, it can be phased, with the intermediate increments of development yielding a functional and attractive U. T. Dallas.

As the student population of U. T. Dallas expands (currently more than 10,000), the campus is changing to meet student needs. Many U. T. Dallas students are married, have a family, and work full time. More that 40 percent are graduate students, and 75 percent of all U. T. Dallas students take at least one evening class. The University recently established the Erik Jonsson School of Engineering and Computer Science that features a state-of-the-art clean room. Instead of dormitories, the University built an apartment complex devoted to U. T. Dallas students located adjacent to the academic complex. A student activity center was also recently completed to meet the needs of students living near campus.

Academics are an integral part of the institution's heritage. Beginning with space sciences, geosciences, and biological sciences at U. T. Dallas' predecessor institution, the Southwest Center for Advanced Studies, the University has extended

its research program into the arts and humanities, engineering and computer science, general studies, human development, management, natural sciences and mathematics, and social sciences. Freshman admission standards, set by the State Legislature, are among the highest in the U. T. System as U. T. Dallas continues to stress a rigorous and demanding curriculum for all of its students.

Campus Housing Phase VIII **PPC: $14,000,000**

Revenue Bonds	$14,000,000

This project will consist of additional on-campus housing in order to meet the demands of a growing student population. This new housing project will be approximately 170,000 gross square feet (GSF) and will add about 500 beds to the 2,980 beds currently available. The current housing units have an occupancy rate of more than 98 percent and additional housing is needed to meet the enrollment growth.

The project location will be in compliance with the U. T. Dallas Campus Master Plan.

~~Adjacent to~~ previous
North of 7 phases.

This project received BD approval Aug 2000

Founders Building Renovation **TPC: $3,100,000**

Tuition Bonds	$3,100,000

This project involves the renovation of 121,113 gross square feet (GSF) of the Founders Building. This project has been scaled back from its original preliminary project cost of $10.2 million to $3.1 million due to the lack of funding, with high priority life-safety issues being the only areas addressed.

The Founders Building was built in 1964 and houses the School of Natural Sciences and Mathematics, the core discipline of the University when it was developed.

Student Life Annex **PPC: $3,500,000**

Interest on Local	$1,000,000
Revenue Bonds	$2,500,000

~~28,000~~ 20,000

This project will add a ~~28,000~~ 20,000 gross square feet (GSF) addition to the West side of the Student Union Building and remodel 9,000 GSF within existing Student Union Bldg. It will expand student meeting spaces and consolidate campus food service operations, including Student Life areas. Consolidating the campus food service operations will free up space in an academic building.

When the Student Union Addition was opened in 1997, there was a shortage of meeting spaces, but at that time the students had voted to spend a limited amount of funds. Since then, the students have voted to increase the student fees to build this addition and the fees were approved by the 76th Legislature for this project.

Project received BD approval 8/00

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

212

Last Revised:	2/14/00 Revised per BOR 2/00		
Name of Institution	**University of Texas at Dallas**		**DATES**
PROJECT	Callier Center Satellite Facility	**CIP Approval**	11/99
		Start Facilities Program	1/00
OFPC Project Number	302-	**Design Development Approval**	8/00
Designer / Constructor		**Notice to Proceed**	1/01
Type of Project	New Construction	**Anticipated Substantial Completion**	2/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	3/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Interest On Local Funds	1,000,000	0	0	220,000	780,000	0	0	0
PUF Bond Proceeds	1,600,000	0	338,000	1,262,000	0	0	0	0
	$2,600,000	$0	$338,000	$1,482,000	$780,000	$0	$0	$0

Project Justification

The Callier Center, main facility, next to UT Southwestern Medical Center, is land locked and has no cost-effective way to expand. In addition, service demands from the North Dallas, Richardson, and Plano areas are growing quickly. This facility will take care of the far North Dallas demand and ease the load at the main facility.

Project Description

This will be a 15,000 to 17,000 GSF facility on the main campus, which will house academic, research and clinical activities as an extension of the Callier Center which is located adjacent to UT Southwestern Medical Center.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

438

Last Revised: 9/20/99

			DATES
Name of Institution	University of Texas at Dallas		
PROJECT	Campus Housing Phase VIII	CIP Approval	11/99
		Start Facilities Program	8/00
OFPC Project Number	302	Design Development Approval	11/00
Designer / Constructor		Notice to Proceed	1/01
Type of Project	New Construction	Anticipated Substantial Completion	8/01
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	8/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	14,000,000	0	933,333	13,066,667	0	0	0	0
	$14,000,000	$0	$933,333	$13,066,667	$0	$0	$0	$0

Project Justification

This will expand the Student Apartments to meet the demands of a rapidly growing student population.

Project Description

This project will construct additional on-campus housing. This is approximately a 140,000 gsf project that will add about 500 beds to the 2984 currently available.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

448

Last Revised:	2/14/00 Added per BOR 2/00		
Name of Institution	**University of Texas at Dallas**		**DATES**
PROJECT	Engineering and Computer Science Complex	**CIP Approval**	2/00
		Start Facilities Program	5/00
OFPC Project Number	302	**Design Development Approval**	11/00
Designer / Constructor		**Notice to Proceed**	5/01
Type of Project	New Construction	**Anticipated Substantial Completion**	11/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	1/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	10,000,000		0	0	10,000,000	0	0	0
PUF Bond Proceeds	30,000,000		5,333,333	16,555,556	8,111,111	0	0	0
	$40,000,000		$5,333,333	$16,555,556	$18,111,111	$0	$0	$0

Project Justification

Space is needed for growing programs in Engineering, Management Technology, and related sciences. The School of Engineering and Computer Science is nearing the capacity of the current facilities. Even at half its current growth rate, the School will double in size in the next seven years. Without a new building the School will have to limit enrollment in engineering and computer science programs. The Engineering School has strong and expanding ties with Texas industry, especially telecommunications, and this is one of the fastest growing industrial areas in Texas. Its continued growth and related economic development are directly related to the growth of the School of Engineering and Computer Science.

Project Description

Approx. 90,000 sq.ft. addition for Engineering, Management Technology, and related Sciences to be occupied by classroom, faculty, staff, and labs, with same footprint as existing Engineering Building.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

27

Last Revised: 9/27/99

			DATES
Name of Institution	**University of Texas at Dallas**		
PROJECT	Founders Building Renovation	**CIP Approval**	6/89
		Start Facilities Program	2/99
OFPC Project Number	302-984	**Design Development Approval**	2/00
Designer / Constructor	PSP-Dallas (Engineers)	**Notice to Proceed**	5/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	5/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	6/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	3,100,000	71,304	2,340,356	688,340	0	0	0	0
	$3,100,000	$71,304	$2,340,356	$688,340	$0	$0	$0	$0

Project Justification

This building which was built in 1964 houses the School of Natural Sciences and Mathematics which was the core discipline of the University when it was developed.

Project Description

This project involves the renovation of 121,113 GSF of the Founders Building. Since this project has been scaled back from $10.2 million to $3.1 million, the only areas addressed are high priority life-safety issues.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

153

Last Revised: 6/24/99

			DATES
Name of Institution	**University of Texas at Dallas**		
PROJECT	McDermott Library Renovation - Phase II	**CIP Approval**	8/97
		Start Facilities Program	9/99
OFPC Project Number	302-828	**Design Development Approval**	Inst.
Designer / Constructor		**Notice to Proceed**	12/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	7/00
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	1,000,000	0	1,000,000	0	0	0	0	0
	$1,000,000	$0	$1,000,000	$0	$0	$0	$0	$0

Project Justification

This portion of the bldg. has not been renovated since being constructed. Areas will renovated to meet current needs and safety codes. Needed refurbishing will also be done.

Project Description

This is a follow up to some renovations that were done in Phase I. The changes in this project, life safety and minor refurbishing, will be done as a campus project.

This project is to be institutionally managed.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

450

Last Revised: 6/9/99

			DATES
Name of Institution	**University of Texas at Dallas**		
PROJECT	Student Life Annex	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	302-	**Design Development Approval**	2/00
Designer / Constructor		**Notice to Proceed**	8/00
Type of Project	New Construction	**Anticipated Substantial Completion**	10/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	11/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Interest On Local Funds	1,000,000	0	0	475,000	525,000	0	0	0
Revenue Bond Proceeds	2,500,000	0	875,000	1,625,000	0	0	0	0
	$3,500,000	$0	$875,000	$2,100,000	$525,000	$0	$0	$0

Project Justification

When we opened the Student Union Addition in 1997, we were already short on meeting space, but at that point in time, that was all the dollars the students voted to spend. Since then they have voted to increase the fee for this addition. Also, we are consolidating the campus food service operations to free up space in an academic building.

Project Description

This is an addition to the current Student Union, which will include Student Life areas and expanded food service areas.

The University of Texas at El Paso

FY 2000-2005 Capital Improvement Program

Year Established 1914
Year Joined U. T. System 1919

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	14,695	14,677	15,176	15,393	16,275
Campus Buildings					
Gross Square Feet (GSF) **		3,316,543	3,316,543	3,166,412	3,005,244
Net Assignable Square Feet E&G Surplus / (Deficit) ***		(16,899)	(16,998)	126,773	75,141

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. El Paso

The University of Texas at El Paso (UTEP) opened its doors in fall 1914 as the Texas State School of Mines and Metallurgy, with a mission of fostering the economic development of west Texas and northern Mexico through education in fields enabling the region to capitalize on its natural resources. In 1919, the institution became a part of The University of Texas System as the Texas College of Mines and Metallurgy. While engineering and science curricula remained predominant, liberal arts courses were added as early as 1927, and the first master's degree program, was established in 1940. Two further name changes, to Texas Western College in 1949 and The University of Texas at El Paso in 1967, are indicative of the institution's growth in both student enrollment and in the breadth of its academic program offerings. It currently offers more than 50 baccalaureate, 55 master's, and seven doctoral degrees in its six colleges (business administration, education, engineering, liberal arts, health sciences, and science).

Presently, UTEP is characterized as a major comprehensive university located in the largest binational metropolitan area on the United States-Mexico border, with a robust research agenda and growth in program diversification and graduate programs. Although the region of immediate service has no specific boundaries, it primarily serves the far west Texas or upper Rio Grande planning region, a section of the state that has had tremendous growth in the last decade. In addition, the social, political, and economic concerns of the upper Rio Grande planning region are very closely linked to the interests of southeastern New Mexico and Ciudad Juarez, Mexico, a city of approximately 1.5 million people.

The mission of UTEP is to fulfill its dedication to teaching and the creation, interpretation, application, and dissemination of knowledge. UTEP prepares its students to meet lifelong intellectual, ethical, and career challenges through quality educational programs, excellence in research and in scholarly and artistic production, and innovative student programs and services. Because of the international and multicultural characteristics of this region, the University provides its students and faculty with distinctive opportunities for learning, teaching, research, artistic endeavors, cultural experiences, and service.

UTEP's main campus consists of 362 acres stretching across rugged, uneven terrain marked by rock hills and two major arroyo systems draining portions of the southwestern flanks of the Franklin Mountains. The campus lies in west central El Paso, between the Franklin Mountains and the Rio Grande River on a mesa surface overlooking downtown El Paso and the river, with elevations ranging from 3,800 feet to 4,100 feet. The College of Health Sciences Campus occupies four acres near downtown El Paso, approximately 10 blocks from the main campus. In addition, in 1977 the federal

government gave the University 58 undeveloped acres in northeast El Paso, including the Northgate Archaeological Site, a national and state registered historical site.

The current ten-year University campus master plan was published in 1991; the long-term master plan is next scheduled to be revisited in the year 2000. Major work since 1993 includes the completion of two new major construction projects, the Undergraduate Learning Center and the University Swimming and Fitness Center; the remodeling of the Old Main Building and the El Paso Natural Gas Conference Center; and, a refurbishment of the physical science and liberal arts buildings. Two other major projects are currently underway: a mechanical systems renovation of the College of Health Sciences facilities and a sweeping campus-wide upgrade of the institution's thermal energy production infrastructure.

The University maintains an open, green area in the heart of the campus that contains the original campus buildings. Surrounding the central core of open space are the majority of the University's major academic and administrative facilities. Farther out, a ring consisting largely of parking areas or undeveloped land encircles the buildings and grounds of the central campus. Although limited in-filling can be expected within this existing ring of buildings, future building expansion will ultimately move into the outer areas necessitating increased reliance on multi-storied parking structures to replace lost parking lots.

Approximately 25 buildings on the UTEP campus exceed 45 years in age. As an 82-year-old campus, UTEP has and will continue to place major emphasis on maintaining older structures in safe, useful, and aesthetically pleasing condition. Fortunately, the unique architectural style of campus buildings has been preserved since construction of the original structure, "Old Main," in 1916. Over the years, the campus architecture has become the single most commonly appreciated unifying feature of the institution among faculty, staff, alumni, and the El Paso community. The UTEP architectural design has been historically labeled as "Bhutanese," from its origins among the pages of a 1914 *National Geographic* magazine article on the Kingdom of Bhutan. In broader professional terms, the design elements are more commonly referred to as Tibetan, Himalayan Oriental, or Himalayan Monastic. By whatever name, this style has become sacrosanct and project architects expect careful scrutiny of their plans and exterior elevations by project building advisory committees and by University administrative officials to ensure conformity with the fundamental features of the campus architectural character.

Today, the University campus consists of 81 structures containing 3.3 million GSF of space, with a student population of 14,695. Over the years, UTEP has developed into a major comprehensive university located in the largest binational metropolitan area on the U.S./Mexico border.

Larry K. Durham Sports Center **PPC: $6,600,000**

General Revenue	$2,000,000
Gifts and Grants	$4,600,000

2-story 67,000

The proposed new construction of a ~~50,000~~ gross square feet (GSF), multi-storied building will replace the existing Ross Moore Building and will provide expanded and ideally-located teaching and research facilities for kinesiology as well as meet the needs for the Department of Intercollegiate Athletics for modern treatment and training facilities.

U. T. El Paso's (UTEP) existing sports medicine facility, the Ross Moore Building, was built in 1974 and contains only 2,855 GSF. This facility is now inadequate to meet the needs of UTEP's Intercollegiate Athletic program. It provides no space for the instructional and research activities of the Kinesiology Sports Medicine Program. The Kinesiology Department is currently housed off-campus at the College of Health Sciences building near downtown El Paso. Since a majority of the department's instructional and research activities involve co-use of the University athletic and recreational facilities and close association with those activities, the growth of the program has been limited.

This expansion and relocation of facilities follows the direction outlined in UTEP's Campus Master Plan.

Student Housing Project **PPC: $15,000,000**

Revenue Bonds	$15,000,000

The proposed Student Housing Project consists of the construction of a new student apartment complex on the northeast section of the campus.

The site of the U. T. El Paso's current Student Family Apartments and adjacent intramural sport field has been recommended for a new housing complex. This area is a short walking distance from the center of the campus and is immediately adjacent to the convenient services provided by the Mesa Street commercial district. The current 60-unit Student Family Apartments are over 35 years old and would require significant renovation, including the removal of asbestos and lead-based paint and compliance with life-safety codes. It has been determined that not only is demolition of these out-dated units more economical than renovation, the use of this excellent campus housing site for as many as 500 units in a proposed new student apartment complex is more appropriate.

The continued provision of major student housing facilities is an essential component of the current Campus Master Plan.

Sun Bowl Structural Repairs **TPC: $2,850,000**

Gifts and Grants	$2,850,000

This project will repair structural deficiencies created by soil settlement problems and will also repair columns, slabs, walls, and seating areas. The original Sun Bowl Stadium was built in 1961 with a seating capacity of 30,000 plus a two-level press box. A third level was added to the press box in 1969 and in 1980 an addition was made to increase the stadium capacity to 52,000. The original stadium, other than minor modifications, has not received any substantial attention since construction.

Because of the highly irregular terrain of the original site, the stadium was constructed using both rock-anchored piers and slabs on compacted fill. Settlement of as much as six inches in some areas has structurally damaged columns, slabs, walls, and seating areas. Concrete spalling has exposed reinforcing steel to the elements, causing rusting and deterioration. The settlement problem and subsequent structural damage, compounded by ponding water in the settlement areas, must be repaired before the damage becomes even more critical.

The initial cost for this work, appropriated in the August 1997 CIP agenda item, was $2,000,000. Since then there has been further deterioration of the structure, and a concrete restoration company was enlisted to further define the cost of the repairs. The new estimated cost for the repairs to the stadium have been revised to the new project cost of $2,850,000.

This project meets the direction laid out in the University of Texas at El Paso Campus Master Plan, dated May 1991.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

318

Last Revised:	2/14/00 Revised per BOR 2/00		
Name of Institution	**University of Texas at El Paso**		**DATES**
PROJECT	Academic Services Building	**CIP Approval**	11/99
		Start Facilities Program	5/00
OFPC Project Number	201	**Design Development Approval**	11/00
Designer / Constructor	N/A	**Notice to Proceed**	5/01
Type of Project	New Construction	**Anticipated Substantial Completion**	11/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	1/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	10,000,000		1,333,333	4,138,889	4,527,778	0	0	0
	$10,000,000		$1,333,333	$4,138,889	$4,527,778	$0	$0	$0

Project Justification

The existing Academic Services Building was built in 1978 to house Library collections. It's 29,513 gross square feet were converted locally to administrative space in 1987 and the building now houses the Registrar's Office, Admissions and Evaluations, the Bursar's Office and some student orientation and advising activities. Because of the open nature of the space and the perimiter distribution of electrical and HVAC service, as befitting a former Library facility, the existing building does not effectively meet the needs of its existing occupants. The growth of student support activities, the need to provide one-stop assistance for enrolling students, and the emphasis upon student retention efforts have long since surpassed the space capacity of the building and these activities are now scattered in at least four separate buildings. A new building will provide the additional space needed for the Enrollment Services division, the University Bursar, Student Orientation and Academic Advising. In addition, new quarters will be created for the administrative offices of the Graduate School, the Financial Aid Office, Scholarships, the Honors Program, and the Academic Center for Engineers and Scientists, an innovative grant program funded by the National Science Foundation which provides retention assitance for science and engineering students. Consolidation of all of these activities into one facility will allow the University to provide one-stop enrollment services with more efficient use of personnel and a much higher degree of student satisfaction with those services.

Project Description

Construction of a new building of approximately 60,000 gross square feet to serve as the Academic Services Building. This new building will provide administrative offices, classroom/meeting rooms for all enrollment, advising, and retention activities of the University.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

321

Last Revised: 6/3/99

			DATES
Name of Institution	University of Texas at El Paso		
PROJECT	Centennial Museum Addition	**CIP Approval**	11/99
		Start Facilities Program	6/00
OFPC Project Number	201	**Design Development Approval**	11/01
Designer / Constructor	A/E	**Notice to Proceed**	4/02
Type of Project	New Construction	**Anticipated Substantial Completion**	12/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	1/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	2,500,000	0	13,235	52,941	1,527,574	906,250	0	0
	$2,500,000	$0	$13,235	$52,941	$1,527,574	$906,250	$0	$0

Project Justification

The Centennial Museum at The University of Texas at El Paso was one of two state museums commissioned in commemoration of the Texas Centennial in 1936. The original 1936 building consisted of 16,483 gross square feet to which an administrative office/preparation laboratory addition of 6,372 square feet was made in 1982. After over 50 years growth, the Museum's collections storage and exhibition space is woefully inadequate to properly house or exhibit the extensive natural and cultural history collections entrusted to it's care, or to serve the approximately 100,000 visitors per year it receives. The existing galleries are limited in both size and in support infrastructure. Electrical service, security and the degree of climate control required for the display of delicate and valuable materials is often lacking. In addition, the Museum sets atop a prominent rise served by only a steep narrow service road that is impassible by large trucks. Delivery of traveling exhibitions is very difficult and, in many cases, trucks must be off-loaded on the street below and the cases moved by hand into the building. Street level access is badly needed to facilitate safe, economical delivery of expensive exhibits and to improve disabled access to the Museum as well. The Museum is also strongly engaged in educational activities requiring classroom-type space such as inservice training of teachers in the region. As the building has no classrooms, exhibition galleries must double as teaching areas, thus limiting their use for display purposes. These areas lack proper lighting and air conditioning controls for such use nor are they equipped to accommodate modern teaching technologies. A modest addition of approximately 14,500 gross square feet will meet these needs and prepare the Museum for continued future growth.

Project Description

This 14,500 gross square foot multi-storied addition is proposed to expand curatorial and exhibition space for the Museum's extensive collections. In addition, a small lecture hall will be provided to enhance the Museum's teaching functions, and a lower level delivery, receiving and shipping area with both freight and passenger elevators will be provided on Wiggins Road to improve access to the building.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 2/14/00

			DATES
Name of Institution	University of Texas at El Paso		
PROJECT	Engineering/Science Complex	CIP Approval	2/00
		Start Facilities Program	5/00
OFPC Project Number	201	Design Development Approval	3/01
Designer / Constructor		Notice to Proceed	10/01
Type of Project	New Construction	Anticipated Substantial Completion	12/02
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	2/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	6,000,000		72,000	982,286	3,445,714	1,500,000	0	0
	$6,000,000		$72,000	$982,286	$3,445,714	$1,500,000	$0	$0

Project Justification

The Engineering Building was designed and built in 1976 to meet the needs of an undergraduate engineering program and is no longer adequate to house the advanced degree programs and greatly increased research activities of today's College of Engineering. The existing facility cannot readily accommodate the use of new instructional technology nor the installation of state of the art laboratory equipment required by the civil, mechanical and electrical departments. Additional space capable of housing modern teaching and research equipment is required and can best be provided by a modest addition to the existing building.

Project Description

Provide for a 30,000 gross square foot addition to the existing Engineering Building, one of four interconnected buildings in the Engineering/Science Complex, to accommodate additional classrooms, laboratory and office space needs for the College of Engineering.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

320

Last Revised: 10/3/99

			DATES
Name of Institution	**University of Texas at El Paso**		
PROJECT	Larry K. Durham Sports Center	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	201	**Design Development Approval**	2/00
Designer / Constructor	N/A	**Notice to Proceed**	7/00
Type of Project	New Construction	**Anticipated Substantial Completion**	4/01
Projected Delivery Method	Design/Build	**Operational Occupancy**	6/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
General Revenue	2,000,000	0	2,000,000	0	0	0	0	0
Gifts and Grants	4,600,000	0	346,667	4,253,333	0	0	0	0
	$6,600,000	$0	$2,346,667	$4,253,333	$0	$0	$0	$0

Project Justification

The University's existing sports medicine facility, the Ross Moore Building, was built in in 1974 and is only 2,855 gross square feet in size. The facility is now totally inadequate to meet the needs of the University's Intercollegiate Athletic Program much less provide for instructional and research activities of the Department of Kineslology's Sport's Medicine Program. The Kinesiology Department is currently housed off the main campus at the College of Health Sciences building near downtown El Paso. In as much as the great majority of the department's instructional and research activity involve co-use of the University's athletic and recreational facilities in close association with those programs, the physical separation of the departmental offices and faculty from the main campus has adversely limited growth of the program. This proposed new facility will provide expanded and ideally located teaching and research facilities for Kineslology as well as meet the needs for the Department of Intercollegiate Athletics for modern treatment and training facilities.

Project Description

A multi-storied structure of approximatley 50,000 gross square feet is proposed to replace the existing Ross Moore Building adjacent to Kidd Field Stadium. The new building will house sports medicine, training and treatment areas, men's and women's dressing rooms, strength and conditioning facilities, classrooms, laboratory space and office space.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

449

Last Revised: 9/27/99

			DATES
Name of Institution	University of Texas at El Paso		
PROJECT	Student Housing Project	CIP Approval	11/99
		Start Facilities Program	11/99
OFPC Project Number	201-	Design Development Approval	2/00
Designer / Constructor	N/A	Notice to Proceed	5/00
Type of Project	New Construction	Anticipated Substantial Completion	7/01
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	8/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	15,000,000	0	6,000,000	9,000,000	0	0	0	0
	$15,000,000	$0	$6,000,000	$9,000,000	$0	$0	$0	$0

Project Justification

The University currently has two high-rise dormorities built in 1971 that have experienced only 60% occupancy for many years. Because of the limited resources generated by low occupancy, these facilities have steadily declined in appearance and in their ability to meet the changing student expectations. The larger of the two buildings, Barry Hall, was closed and mothballed in 1997. The other, Kelly Hall remains in operation. Recently the State Fire Marshall advised that these buildings must be retrofitted with sprinkler systems if they are to be maintained as residential facilities. A subsequent architectural/engineering study produced an estimated cost of $1,400,000 to bring both buildings into compliance with present life safety codes. Given the overall condition of the buildings and the fact that the existing traditional single room and common restroom/bath configuration is not marketable, a decision has been made to seek a private contractor to either build new facilities or to remodel the existing buildings. A professional market analysis is nearing completion to support issuance of a Request for Proposals but the resulting final decisions are not expected for several months. Until the proposals are received and evaluated and decisions made, further refinement of this submission for the Capital Improvement Plan can not be made. The submission however will be updated as soon as possible and may be expanded to include the remodeling of the existing dormitories into other institutional purposes if they are not selected for remodeling as student housing. Furthermore, because of the uncertainties as to our course of action at this time, it is not possible to submit Exhibit A in support of this project.

Project Description

Upon issuance of Request for Proposals, select private contactor for lease of University property or construction of either new student residential facilities on land leased from the University or remodeling of all or a part of existing University housing upon lease of the facilities to a private contractor selected as a result of a RFP process. Project is estimated to cost $10,000,000.00, but will be entirely funded by private developers.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

156

Last Revised: 5/25/99

			DATES
Name of Institution	University of Texas at El Paso		
PROJECT	Sun Bowl Structural Repairs	CIP Approval	8/97
		Start Facilities Program	9/99
OFPC Project Number	201-	Design Development Approval	8/01
Designer / Constructor		Notice to Proceed	12/01
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Anticipated Substantial Completion	8/02
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	8/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	2,850,000	0	39,462	39,462	2,201,076	570,000	0	0
	$2,850,000	$0	$39,462	$39,462	$2,201,076	$570,000	$0	$0

Project Justification

The original Sun Bowl Stadium was built in 1961 with a seating capacity of 30,000 plus a two level press box. A third level was added to the press box in 1969 and in 1980 an addition was made to increase the stadium capacity to 52,000. The original stadium, other than minor modifications, has not received any substantial attention since construction. Because of the highly irregular terrain of the original site, the stadium has been constructed using both rock anchored piers and slabs on compacted fill. Subsequent settlement, has as much as six inches in some areas, structurally damaged columns, slabs, walls, and seating areas, and subsequent movement of joints, has caused spaulling and exposed reinforcing steel to rust. The settlement problem and the subsequent structural damage, compounded by ponding water now captured in the settlement areas, must be repaired before the damage becomes even more critical.

Project Description

This project will repair structural deficiencies created by soil settlement problems and will also repair columns, slabs, walls, and seating areas.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

319

Last Revised: 5/25/99

			DATES
Name of Institution	University of Texas at El Paso		
PROJECT	Swimming and Fitness Center-Phase II	CIP Approval	11/99
		Start Facilities Program	9/00
OFPC Project Number	201	Design Development Approval	11/01
Designer / Constructor	N/A	Notice to Proceed	4/02
Type of Project	New Construction	Anticipated Substantial Completion	11/02
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	11/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	5,000,000	0	0	128,571	3,728,572	1,142,857	0	0
	$5,000,000	$0	$0	$128,571	$3,728,572	$1,142,857	$0	$0

Project Justification

The existing Swimming and Fitness Center 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 exercises area has proven to be woefully inadequate to meet student needs. The area is so heavily used at the present that it must be individually scheduled and time limits are imposed upon users. A multi-purpose gymnasium and 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.

Project Description

The addition of approximatley 30,000 gross square feet is proposed on the north end of the existing Swimming and Fitness Center. The structure is to include a small multi-purpose gymnasium, an enlarged weight room and cardioviscular exercise areas, expanded locker and dressing facilities, classroom space and administrative offices for the Recreational Sports Department.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

214

Last Revised: 9/27/99

			DATES
Name of Institution	**University of Texas at El Paso**		
PROJECT	Upgrade & Replace Building Support Systems	**CIP Approval**	8/97
		Start Facilities Program	9/97
OFPC Project Number	201-	**Design Development Approval**	Inst.
Designer / Constructor		**Notice to Proceed**	NA
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	1/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	1/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	4,800,000	1,187,275	1,548,311	1,548,311	516,103	0	0	0
	$4,800,000	**$1,187,275**	**$1,548,311**	**$1,548,311**	**$516,103**	**$0**	**$0**	**$0**

Project Justification

This project impacts multiple buildings and is required to update existing campus facilities basic building systems. Much of the work is driven by changes in building codes and changes in technology.

Project Description

This project includes upgrade of elevators, replacement and expansion of underground thermal distribution, electrical and telecommunications systems and upgrade of sprinkler and fire alarm systems. The majority of the work under this project will consist of equipment purchases and numerous small construction jobs of less than $600,000 involving multiple facilities. Purchases and construction work will be initiated and administered by the Institution.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

213

Last Revised: 5/25/99

			DATES
Name of Institution	University of Texas at El Paso		
PROJECT	Upgrade Older Classrooms & Teaching Labs	CIP Approval	8/97
		Start Facilities Program	9/97
OFPC Project Number	201-	Design Development Approval	Inst.
Designer / Constructor		Notice to Proceed	11/98
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Anticipated Substantial Completion	1/02
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	1/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	9,200,000	2,330,578	1,272,610	1,272,610	424,202	0	0	0
	$9,200,000	$2,330,578	$1,272,610	$1,272,610	$424,202	$0	$0	$0

Project Justification

This project will provide for the much needed modernization of interior finishes for a majority of the instructional facilities and associated public circulation spaces in older University buildings. These buildings have not had any substantial renovation work within the last 15 or more years and interior finishes have become worn out and, in some cases, shabby. Lighting and lighting controls are often outdated and most rooms are not wired for computer usage or equipped for use of modern instructional equipment.

Project Description

Older classrooms and teaching laboratories, as well as adjacent public areas, will receive new internal finishes including floorings, wall covering and ceiling treatments as appropriate, new lighting and controls, as well as furnishings and equipment needed to utilize modern teaching technology. The work under this project will consist of equipment purchases and numerous small construction jobs of less than $600,000 involving multiple facilities. Purchases and construction work will be initiated and administered locally by the Institution.

The University of Texas – Pan American

FY 2000-2005 Capital Improvement Program

Year Established 1927
Year Joined U. T. System 1989

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	12,520	12,373	12,501	12,670	13,368
Campus Buildings					
Gross Square Feet (GSF) **		1,658,932	1,592,340	1,387,364	1,265,014
Net Assignable Square Feet E&G Surplus / (Deficit) ***		(12,734)	(46,475)	(132,181)	(178,969)

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. Pan American

The University of Texas – Pan American (UTPA) is a comprehensive academic university located in Edinburg, the county seat of Hidalgo County, the most populous of the four counties that comprise the Lower Rio Grande Valley. U. T. Pan American was first established in 1927 as Edinburg College, a two-year community college. In the past 70 years, the institution has undergone a number of changes as it has grown and evolved into the university it is today. After joining the U. T. System in 1989, the upper-level center in Brownsville became a free-standing component of U. T. Pan American, moving it to a new level of degree-granting authority. The first doctoral degree, a Ph.D. in Business Administration with an emphasis in International Business, was awarded in 1998.

U. T. Pan American is guided in its planning by its mission statement: U. T. Pan American is and will continue to be a first-class comprehensive university and the educational leader for South Texas, addressing the expanding needs of a multicultural, metropolitan area by offering a broad spectrum of undergraduate, graduate, and professional degree programs, by maximizing access opportunities for qualified applicants, and by pursuing research and providing professional services that emphasize the economic development, educational advancement, health improvement, environmental protection, and cultural confluence of the international borderland.

U. T. Pan American is in the midst of a major transition, initiated by three important developments: the approval of the institution's authority to grant doctoral degrees, the creation and ratification of South Texas Community College, and the legislative support for improved higher education in the South Texas region. These developments have provided U. T. Pan American with the opportunity to make changes in its role and scope and the means to implement those changes. With the creation and subsequent ratification of South Texas Community College, U. T. Pan American has been able to concentrate on meeting the more advanced higher education needs of the region by expanding and improving bachelor's and master's programs and adding selected doctoral level programs, on targeting its student population more specifically, and on increasing its involvement in research and public service activities.

With the design of the science building in 1967, UTPA established the precedent for the prevailing architectural style of the campus which emulates Louis Kahn (1901-1974), considered one of the foremost architects of the late 20th century. The University's adaptation of the Kahn style is appropriate, functionally and aesthetically, for the climate of the region. Over three decades of adherence to this basic architectural style has created a visual unity that is strong, distinctive, and identifiable.

The present UTPA campus consists of 200 acres. The most recent campus master plan was completed in March 1999 by the architectural firm of Good Fulton & Farrell, updating the previous 1987 master plan. The new campus master plan recommended the acquisition of additional land, which is presently being purchased, to increase the campus size by 40 acres.

Over the years, the UTPA campus has adhered to planning principles which organize the footprints of buildings either adjacent to a covered pedestrian way or at a distance from the walkway, creating an interesting vista to a building or cluster of buildings. The building sizes have also increased dramatically over the years. Earlier buildings were often clustered with adjacent buildings creating a courtyard or nicely scaled landscaped settings. Recent larger buildings have also created landscaped spaces within their own footprints. One example is the new science building, which features brightly colored architectural features and landscaped gardens.

U. T. Pan American strives to provide a variety of quality academic programs in social and behavioral sciences, science and engineering, arts and humanities, health sciences and human services, education, and business administration leading to degrees at the undergraduate and graduate level, and to certification in selected professions. These programs are grounded in the liberal arts and emphasize competency, multicultural understanding, and high ethical standards. Currently, the institution offers its 12,520 students one associate degree program, 47 bachelor's degrees, 38 master's degrees, and one doctoral degree program.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundreth.

U. T. Pan American	Proj. Cost	PUF Bond	Rev. Bond	Tuit. Bond	Aux. Ent. Bal.	AUF	Gen. Rev.	Gifts Grant	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Park. Fees	Perf. Cont.	Desig. Tuit.	Unx. Plant Fund	Utility Rev.
Underway - Programming, Design, or Construction																	
General Classroom/Computer Center Building	17.20			17.00												0.20	
Student Housing	5.00		5.00														
Student Union	7.00		5.75													1.25	
Subtotal	**29.20**		**10.75**	**17.00**												**1.45**	
Existing - Carried Forward																	
Administration Building Addition	5.04								2.50							2.54	
Math Building Renovation	2.88								2.00							0.88	
Subtotal	**7.92**								**4.50**							**3.42**	
New Project																	
Campus Entrance/Traffic Flow	3.33														3.33		
Education Complex Renovation	6.00		2.00													4.00	
Subtotal	**9.32**		**2.00**												**3.33**	**4.00**	
Total for Institution	**46.44**		**12.75**	**17.00**					**4.50**						**3.33**	**8.87**	

Administration Building Addition **PPC: $5,037,000**

HEF	$2,500,000
Unexpended Plant Funds	$2,537,000

This project will renovate approximately 11,000 gross square feet (GSF) and add another 11,000 GSF to the existing computer center, which sits north of the Administration Building. This renovation work and addition will convert the computer center into additional administration space and connect it to the existing Administration Building. Project construction work will begin when the new General Classroom/Computer Center project is complete in Spring 2001.

The existing computer center was occupied in 1964 as the original Administration Building, and the building was designed to accept a second level. It is anticipated that the addition will occur in a vertical manner. Several renovations over the years have created very inefficient space utilization and mechanical and electrical code variances. Although life safety code improvements have been incorporated, additional renovation will improve these aspects of the building.

The growth of The University of Texas – Pan American has increased the demand for services in the administration areas. The additional space created by this project will be used for office and support services, thus allowing the University to meet the increasing demand for purchasing, personnel, and internal audit departments.

Education Complex Renovation **TPC: $6,000,000**

Revenue Bonds	$2,000,000
Unexpended Plant Funds	$4,000,000

This project renovates 45,465 gross square feet (GSF) in the Education Complex. The Education Complex contains a classroom/lab building and an office building, both constructed in 1971, and connected by walls and bridges. This project upgrades mechanical, electrical, plumbing, life safety, and energy management systems to current codes. It also includes the redesign of spaces to better serve today's multi-media requirements, adding energy conservation measures for a more efficient facility, and renovating to meet the Americans with Disabilities Act (ADA) requirements.

The exteriors of the structures have been maintained reasonably well; however, the interiors have been through many small renovation projects, leaving the facility with a less than efficient use of space. New educational programs over the years, including the addition of masters and doctoral degrees, have altered the spatial requirements of today's educational programs.

This facility is shown on the UTPA Campus Master Plan to be renovated and maintained for future use.

Math Building Renovation **TPC: $2,880,000**

HEF	$2,000,000
Unexpended Plant Funds	$880,000

This project will renovate the existing 17,000 gross square feet (GSF) Math Building and will upgrade the building to meet new code and life safety issues. The work will also include masonry repair and mechanical and electrical system upgrades. This project was included in the FY 1998-2003 CIP at an estimated preliminary project cost of $2 million. The additional funds now included will correct for cost escalation and assure adequate contingency funds for this renovation project.

The Mathematics Building was first occupied in 1963, was re-roofed in 1997, and is in fairly sound structural condition. Several renovations over the years, however, have created a very inefficient interior configuration.

This building remains a part of UTPA's Campus Master Plan and due to its location in the core of the campus and proximity to the University Library, makes its future use relate to student services/counseling programs.

This renovation work will not begin until the new General Classroom/Computer Center Building project is completed in Spring 2001.

Student Housing **PPC: $5,000,000**

Revenue Bonds	$5,000,000

This project will develop new campus housing of approximately 60,000 gross square feet (GSF) accommodating approximately 200 students. The present dormitories, built in 1969-70, accommodate 390 students. The current facilities are 100 percent occupied with a waiting list and do not comply with the Americans with Disabilities Act (ADA) requirements due to the split-level design.

The University is expanding its geographic area of marketing to attract new students. This expansion will lead to the requirement for additional student housing on campus. Market projections indicate that a larger number of students from the Rio Grande Valley wish to be housed on campus rather than continue to commute daily. New housing will also allow a more practical and aesthetic design to attract and retain new students, which is an aim of UTPA's Strategic Plan.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

257

Last Revised: 10/16/99

			DATES
Name of Institution	**University of Texas - Pan American**		
PROJECT	Administration Building Addition	**CIP Approval**	5/97
		Start Facilities Program	4/00
OFPC Project Number	901-	**Design Development Approval**	11/00
Designer / Constructor		**Notice to Proceed**	1/01
Type of Project	New Construction	**Anticipated Substantial Completion**	1/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	2/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Unexpended Plant Funds	2,537,000	0	759,250	1,777,750	0	0	0	0
HEF (Higher Education Fund)	2,500,000	0	0	904,950	1,595,050	0	0	0
	$5,037,000	$0	$759,250	$2,682,700	$1,595,050	$0	$0	$0

Project Justification

The growth of UT-Pan American has increased the demand for services in the administrative areas. The additional space would be used for office and support services. This enables the University to meet the increasing demand for Purchasing, Personnel, and Internal Audit departments.

Project Description

Renovation of 11,000 gsf and addition of 11,000 gsf to the existing Computer Center building and connecting it to the existing Administration Building.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

109

Last Revised: 10/16/99

			DATES
Name of Institution	University of Texas - Pan American		
PROJECT	Campus Entrance/Traffic Flow	CIP Approval	11/99
		Start Facilities Program	1/00
OFPC Project Number	901-	Design Development Approval	5/00
Designer / Constructor		Notice to Proceed	8/00
Type of Project	New Construction	Anticipated Substantial Completion	7/01
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	8/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Designated Tuition	3,325,000	0	1,027,727	2,297,273	0	0	0	0
	$3,325,000	$0	$1,027,727	$2,297,273	$0	$0	$0	$0

Project Justification

The current campus master plan includes a campus entrance to the University of Texas - Pan American.

Project Description

This project will relocate, close an entrance, and define a main campus entrance. It will also correct a confused road system at the south end of campus.
10,000 sf Visitor's Center/student services

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

259

Last Revised: 9/21/99

			DATES
Name of Institution	**University of Texas - Pan American**		
PROJECT	Education Complex Renovation	**CIP Approval**	11/99
		Start Facilities Program	3/00
OFPC Project Number	901-	**Design Development Approval**	8/00
Designer / Constructor		**Notice to Proceed**	9/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	12/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	1/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Unexpended Plant Funds	4,000,000	0	0	2,560,000	1,440,000	0	0	0
Revenue Bond Proceeds	2,000,000	0	1,200,000	800,000	0	0	0	0
	$6,000,000	$0	$1,200,000	$3,360,000	$1,440,000	$0	$0	$0

Project Justification

The campus development plan includes the renovation and addition of space for the College of Education. The building was constructed over 25 years ago, and it needs upgrading to meet current technology and teaching methods and to change codes. This project would also be used to upgrade the MEP systems.

Project Description

Upgrade classrooms and labs by installing equipment with modern technology. Electrical, HVAC systems, and structure are to be upgraded or replaced to improve efficiency and comply with current life and safety codes. 45,465 gsf

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

254

Last Revised: 10/16/99

			DATES
Name of Institution	**University of Texas - Pan American**		
PROJECT	General Classroom/Computer Center Building	**CIP Approval**	5/97
		Start Facilities Program	3/98
OFPC Project Number	901-961	**Design Development Approval**	5/99
Designer / Constructor	Croslin/Spaw Glass	**Notice to Proceed**	10/99
Type of Project	New Construction	**Anticipated Substantial Completion**	1/01
Projected Delivery Method	Design/Build	**Operational Occupancy**	2/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	17,000,000	590,327	11,211,529	5,198,144	0	0	0	0
Unexpended Plant Funds	200,000	0	0	200,000	0	0	0	0
	$17,200,000	$590,327	$11,211,529	$5,398,144	$0	$0	$0	$0

Project Justification

Additional classroom and faculty offices are needed in the Math, Business Administration, and Education departments. The existing computer center building has 6885 assignable square feet; of which half is being used to house computer and telecommunications equipment. With approximately 27 full time personnel and several temporary employees, the staff is housed in cubicles. Each cubicle is less than 100 square feet.

Project Description

Construction of general classroom space and faculty offices for Math and Business Administration. Construction of office space for Computer Center. 98,200 gsf.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

256

Last Revised: 10/16/99

			DATES
Name of Institution	University of Texas - Pan American		
PROJECT	Math Building Renovation	CIP Approval	5/97
		Start Facilities Program	8/00
OFPC Project Number	901-	Design Development Approval	11/00
Designer / Constructor		Notice to Proceed	1/01
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Anticipated Substantial Completion	11/01
Projected Delivery Method	Design/Build	Operational Occupancy	12/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Unexpended Plant Funds	880,000	0	0	217,600	662,400	0	0	0
HEF (Higher Education Fund)	2,000,000	0	8,000	1,992,000	0	0	0	0
	$2,880,000	$0	$8,000	$2,209,600	$662,400	$0	$0	$0

Project Justification

The Mathematics Building was first occupied in 1963. The building needs to be refurbished to meet new requirements and upgrade the existing facilities. The work would include masonry repair and mechanical systems upgrades. The growth over that time has also created a need for additional classroom and faculty office space.

Project Description

Total renovation of existing Math Building. 17,112 gsf

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

255

Last Revised: 10/16/99

			DATES
Name of Institution	**University of Texas - Pan American**		
PROJECT	Student Housing	**CIP Approval**	5/97
		Start Facilities Program	5/98
OFPC Project Number	901-972	**Design Development Approval**	11/99
Designer / Constructor	RFQ 02/99	**Notice to Proceed**	12/99
Type of Project	New Construction	**Anticipated Substantial Completion**	8/00
Projected Delivery Method	Design/Build	**Operational Occupancy**	9/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	5,000,000	46,001	4,733,821	220,172	0	0	0	0
	$5,000,000	$46,001	$4,733,821	$220,172	$0	$0	$0	$0

Project Justification

UTPA is expanding its geographic area of marketing to attract students. This expansion will require more student housing, and preferrably "on campus" because of distances from home. The present dormitories are of 1969-70 vintage and do not comply with ADA requirements. Due to the split-level design, the present dorms cannot be made ADA compliant. Furthermore; they are not totally compliant with life-safety codes, although they have been brought up to standard in many ways. Additional housing would allow a new design to attract and retain new students.

Project Description

To develop new campus housing for a minimum of 200 students. 60,000 gsf.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

253

Last Revised: 6/9/99

			DATES
Name of Institution	University of Texas - Pan American		
PROJECT	Student Union	**CIP Approval**	5/97
		Start Facilities Program	8/97
OFPC Project Number	901-952	**Design Development Approval**	2/99
Designer / Constructor	Marmon Mok/D. Wilson Construction	**Notice to Proceed**	4/99
Type of Project	New Construction	**Anticipated Substantial Completion**	8/00
Projected Delivery Method	Design/Build	**Operational Occupancy**	9/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Unexpended Plant Funds	1,250,000	483,411	766,589	0	0	0	0	0
Revenue Bond Proceeds	5,750,000	86,172	5,663,828	0	0	0	0	0
	$7,000,000	$569,583	$6,430,417	$0	$0	$0	$0	$0

Project Justification

The growth of the student population at UT-Pan American has created a need for a Student Union. The building would allow the students to become familiar with campus life and encourage student participation in University events and happenings. It would also facilitate student studies by providing study areas. This is also considered an asset to create more campus life and assist in the new retention goals.

Project Description

This new building will serve as the focal point of all student activities on The University of Texas-Pan American campus. 46,000 gsf

The University of Texas of the Permian Basin

FY 2000-2005 Capital Improvement Program

Year Established 1969
Year Joined U. T. System 1969

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	2,222	2,214	2,130	2,194	2,217
Campus Buildings					
Gross Square Feet (GSF) **		457,348	457,348	457,348	457,348
Net Assignable Square Feet E&G Surplus / (Deficit) ***		15,989	37,436	20,177	26,462

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. Permian Basin

The University of Texas of the Permian Basin, with a student population of 2,222 and a faculty of 125, is a comprehensive public university located in Odessa, Texas. The University was authorized by the Legislature in 1969 as an upper-level campus to offer bachelor's and master's degree programs. The first classes began in 1973, using temporary facilities. U. T. Permian Basin received authority to add freshman and sophomore classes in 1991, and celebrated its 25th anniversary of service to the Permian Basin during the 1997-98 academic year.

The mission of U. T. Permian Basin is to provide all students a quality education in a supportive academic environment; to promote excellence in teaching, research, creative production and scholarship; and to serve as a resource for the intellectual, social, economic and technological advancement of the Permian Basin. The University seeks to achieve its mission as a regional institution by offering to both traditional and nontraditional students an environment of support and collegiality in which to pursue their educational goals.

The U. T. Permian Basin campus consists of a 564-acre main campus on the northeastern side of Odessa in Ector County, and a 28-acre satellite location that houses the Center for Energy and Economic Diversification. The University's original 1972 campus master plan anticipated an ultimate student population of 10,000 to 12,000 students. The original master plan design was conceived as a series of large multi-story buildings clustered around a second level pedestrian core. In 1996, a new master plan was commissioned; this plan anticipated a much lower student enrollment of 3,500 to 5,000 students, and called for a more traditional campus environment with smaller scale buildings and more emphasis on ground-level pedestrian circulation and open space. The University's image is tied to its most significant structure, the Mesa Building Complex.

U. T. Permian Basin has begun implementation of key elements of the 1996 master plan. The University recently renovated the Mesa deck, gymnasium, and athletic facilities; constructed a new tennis center; and completed the first phase of a new student housing complex. A new visual arts studios building is nearing completion and a new library/lecture center will be completed in Fall 2000.

Central to the 1996 master plan concept is the development of the campus core or quadrangle. In the plan, a pedestrian open space has been maintained immediately southeast of the Mesa Building. This core is further defined by placing new building sites on the other three sides of the open space for major campus building needs, including the library/lecture center, a student union building, and a future classroom building. The spaces created at the corners of

these new buildings allow both pedestrian and vehicular circulation to enter the core area. Current plans for the development of student housing on campus call for the construction of additional phases of apartment-style units in the existing housing area and the eventual phasing out of the existing pre-manufactured homes. Due to the severe climate conditions of West Texas, xeriscape principles are incorporated into all landscape planning.

With the advent of traditional freshman enrollment in 1991, the University's campus life is undergoing a transition from the minimal student life needs of older, commuting students to the traditional recreational and social needs of younger students who spend more time on campus.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundreth.

U. T. Permian Basin	Proj. Cost	PUF Bond	Rev. Bond	Tuit. Bond	Aux. Ent. Bal.	AUF	Gen. Rev.	Gifts Grant	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Park. Fees	Perf. Cont.	Desig. Tuit.	Unx. Plant Fund	Utility Rev.
Underway - Programming, Design, or Construction																	
Library/Lecture Ctr/Visual Arts/Info Resource	20.00			20.00													
Thermal Energy Plant Upgrade/Mesa Bldg Retrofit	5.80			5.80													
Subtotal	**25.80**			**25.80**													
Existing - Carried Forward																	
The Presidential Museum	2.50						2.50										
Subtotal	**2.50**						**2.50**										
New Project																	
Student Housing Phase II (private developer)	1.75		1.00 ~~1.13~~				✓	.175									
Student Union	1.50		~~1.13~~				0.20	~~0.17~~									
Subtotal	**1.50**		**1.13**				**0.20**	**0.17**									
Total for Institution	**29.80**		**1.13**	**25.80**			**2.70**	**0.17**									

1.125 on worksheet

.175

increased by $250k 11/00

The University of Texas System

FY 2000-2005 Capital Improvement Program

Summary of Project Submission (cont.)

U. T. Permian Basin	Project Schedule			Remarks
	Program Start	DD Approv.	Oper. Occu.	
Underway - Programming, Design, or Construction				
Library/Lecture Ctr/Visual Arts/Info Resource	9/97	2/98	1/01	
Thermal Energy Plant Upgrade/Mesa Bldg Retrofit	10/97	10/98	5/00	
Existing - Carried Forward				
The Presidential Museum	10/99	2/00	9/01	
New Project				
Student Housing Phase II (Private Developer)	10/00	4/01	7/02	
Student Union	11/99	5/00	8/01	

The University of Texas of the Permian Basin

Projects Scheduled to Receive Design Development Approval in FY 2000 and FY 2001

Project Name	Project Cost
Student Housing Phase II (private developer)	$0
Student Union	1,500,000
The Presidential Museum	2,500,000
Total	$4,000,000

Student Housing Phase II (private developer) **PPC: $0**

Private Developer	$0

The contract management of this project will be accomplished by the City of Odessa Housing Authority, which will provide the capital funding of approximately $1,500,000.

This project consists of 14,500 GSF of apartment-style student residence halls, with a capacity of 64 students. It will match the current permanent units' architectural style, but will have more single-occupant rooms. Parking and utilities connections will be included in the construction.

Present student housing is filled to capacity, with a waiting list at the beginning of each semester. Quality student residence halls are a very positive recruiting factor. In order to meet the strategic objective of further increasing the number of traditional lower level students enrolled in U. T. Permian Basin, this additional student housing is essential.

This project is consistent with U. T. Permian Basin's Strategic Initiatives, and the current Campus Master Plan identifies the need for a student union.

Student Union **TPC: $1,500,000**

Gifts and Grants	$175,000
General Revenue	$200,000
Revenue Bonds	$1,125,000

This project will renovate approximately 16,500 gross square feet (GSF) of the existing library space to accommodate a commons, game room, meeting rooms, coffee shop, office suites for student life and student organizations, and a multipurpose room. UTPB students voted in the spring of 1998 to support the construction and operation of a student union, and the 76th Legislature approved a $39 fee per student per semester. An inclusive design committee developed program documents that identified using the present library space as the best location for this facility. The designated space will become available upon completion of the new Library/Lecture Center. This location will facilitate student use between class periods as well as during non-class hours.

With the increased number of freshman and sophomores U. T. Permian Basin's campus life is undergoing a transition from minimal student life needs of older commuting students to traditional recreation and social needs of younger students who spend more time on campus. One of the primary methods of providing an enhanced student life on campus is to provide space for students to gather

This project is consistent with U. T. Permian Basin's Strategic Initiatives. The current Campus Master Plan identifies the need for a student union.

The Presidential Museum **PPC: $2,500,000**

General Revenue	$2,500,000

This project will construct a new 25,000 GSF facility on the U. T. Permian Basin (UTPB) campus to appropriately display memorabilia from the past Presidents of the United States of America. The building will have a masonry exterior similar to adjacent Noel Art Museum and an open interior.

The co-location with the Noel Art Museum will unlock the Presidential Museum's potential: to enhance tourism; expand its educational mission; and create a cultural cluster for the community, combining the Arts, Letters, and Humanities. This relocation to the campus will benefit both the citizenry of the Permian Basin and the students of UTPB.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

157

Last Revised: 4/12/99

			DATES
Name of Institution	**University of Texas of the Permian Basin**		
PROJECT	Library/Lecture Ctr/Visual Arts/Info Resource	**CIP Approval**	8/97
		Start Facilities Program	9/97
OFPC Project Number	501-940	**Design Development Approval**	2/98
Designer / Constructor	Rhotenberry Wellen/Kell Munoz Wigodsky	**Notice to Proceed**	12/98
Type of Project	New Construction	**Anticipated Substantial Completion**	11/00
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	1/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	20,000,000	3,876,547	11,961,294	4,162,159	0	0	0	0
	$20,000,000	$3,876,547	$11,961,294	$4,162,159	$0	$0	$0	$0

Project Justification

The current library space is 50% less than that recommended by space formulas and does not meet ADA requirements. The University does not have the necessary lecture hall space for cost effective course management and studio space is inadequate.

Project Description

The proposed project will construct 106,000 GSF to provide space for a new library, visual arts studios and laboratories, and lecture halls. Interest expense during construction is projected to be $1,726,824 and is to be paid from Tuition and reimbursed through State appropriation.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

417

Last Revised: 10/20/99

			DATES
Name of Institution	**University of Texas of the Permian Basin**		
PROJECT	Student Housing Phase II (private developer)	**CIP Approval**	11/99
		Start Facilities Program	10/00
OFPC Project Number	N/A	**Design Development Approval**	4/01
Designer / Constructor	TBD	**Notice to Proceed**	11/01
Type of Project	New Construction	**Anticipated Substantial Completion**	5/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	7/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Private Developer	0	0	0	0	0	0	0	0
	$0	$0	$0	$0	$0	$0	$0	$0

Project Justification

Present Student Housing is filled to capacity. Quality student residence halls is a very positive recruiting factor. In order to meet our strategic objective of increasing the number of traditional lower level students enrolled in The University this additional student housing is essential. Project funding will be obtained from the City of Odessa Housing Authority.

Project Description

This project consists of 14,500 GSF of Student Residence Halls, with a capacity of 64 residents. Parking and utilities connections would be included in the estimated project cost of $1,500,000.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

452

Last Revised: 10/16/99

			DATES
Name of Institution	**University of Texas of the Permian Basin**		
PROJECT	Student Union	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	501-	**Design Development Approval**	5/00
Designer / Constructor	TBD	**Notice to Proceed**	12/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	7/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
General Revenue	200,000	0	0	200,000	0	0	0	0
Gifts and Grants	175,000	0	0	175,000	0	0	0	0
Revenue Bond Proceeds	1,125,000	0	190,714	934,286	0	0	0	0
	$1,500,000	$0	$190,714	$1,309,286	$0	$0	$0	$0

Project Justification

With the advent of the traditional lower level enrollment, The University's campus life is undergoing a transition from minimal student life needs of older commuting students to traditional recreation and social needs of younger students who spend more time on campus. One of the primary methods of providing an enhanced student life on campus is to provide space for students to gather. In an effort to develope this space, the students of the University passed a referendum to institute a fee that would enable them to create a Student Union. This space will enhance opportunities to facilitate student participation in campus life.

Project Description

Students voted to implement a $39 fee to support construction and operation of a student Union. An inclusive design committee developed a program that identified using the present library space which will become available when a new Library/Lecture Center is completed. This 16,385 GSF facility would contain a commons, game room, meeting rooms, coffee shop, office suites for Student Life and student organizations, and a multipurpose room.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

457

Last Revised: 9/8/99

			DATES
Name of Institution	University of Texas of the Permian Basin		
PROJECT	The Presidential Museum	CIP Approval	8/99
		Start Facilities Program	10/99
OFPC Project Number	501-	Design Development Approval	2/00
Designer / Constructor	TBD	Notice to Proceed	7/00
Type of Project	New Construction	Anticipated Substantial Completion	7/01
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	9/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
General Revenue	2,500,000	0	791,667	1,708,333	0	0	0	0
	$2,500,000	$0	$791,667	$1,708,333	$0	$0	$0	$0

Project Justification

This new location will unlock the Museum's potential: to enhance tourism; expand its educational mission; and create a cultural cluster for the community, combining the Arts, Letters and Humanities in a cultural center for the Permian Basin.

Project Description

This project involves the construction of a new 25,000 GSF facility on the UTPB campus. Building will have a masonry exterior and an open interior inorder to displace memorabilia from the past US Presidents.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

160

Last Revised: 10/16/99

			DATES
Name of Institution	University of Texas of the Permian Basin		
PROJECT	Thermal Energy Plant Upgrade/Mesa Bldg Retrofit	CIP Approval	8/97
		Start Facilities Program	10/97
OFPC Project Number	501-935	Design Development Approval	10/98
Designer / Constructor	Shaw Smith & Associates, Inc.	Notice to Proceed	4/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Anticipated Substantial Completion	5/00
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	5/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	5,800,000	1,859,791	3,940,209	0	0	0	0	0
	$5,800,000	$1,859,791	$3,940,209	$0	$0	$0	$0	$0

Project Justification

Project is designed to significant reduce UTPB's utilities operating costs.

Project Description

This project proposes the buy-out of the third party contract for the thermal energy plant. The work involving the Mesa Building Retrofit proposes upgrading of the air handling units in the Mesa Building and modifications of the perimeter walls. The perimeter walls modification will replace the existing single pane window walls with a new energy-efficient wall system. The overall effect of the Thermal Energy Plant Upgrade and the Mesa Building Retrofit work will be to increase energy and plant efficiency and reduce operating costs. Interest expense during construction is projected to be $598,585 and is to be paid from Tuition and reimbursed through State appropriation.

The University of Texas at San Antonio

FY 2000-2005 Capital Improvement Program

Year Established 1969
Year Joined U. T. System 1969

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	18,607	18,397	17,494	17,542	17,579
Campus Buildings					
Gross Square Feet (GSF) **		1,864,899	1,742,618	1,633,626	1,329,637
Net Assignable Square Feet E&G Surplus / (Deficit) ***		(403,882)	(392,881)	(433,726)	(537,597)

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. San Antonio

Established in 1969 as an academic component of the U. T. System, The University of Texas at San Antonio (UTSA) is the only comprehensive public university in San Antonio. UTSA was created by a mandate from the 61st Texas Legislature to be a university offering bachelor's, master's, and doctoral degrees. UTSA now has 50 undergraduate degree programs, 35 master's degree programs, and three doctoral degree programs.

UTSA offers a full range of undergraduate and graduate degree programs, including a growing list of doctoral programs, at its two campuses. Although it is a major state university, UTSA has the atmosphere of a smaller and more intimate institution. U. T. San Antonio stresses a multidisciplinary approach to learning in which students, faculty, and staff come to understand and value diverse cultures. Its four colleges - Business, Fine Arts and Humanities, Sciences and Engineering, and Social and Behavioral Sciences - offer 88 bachelor's, master's, and doctoral degree programs. An outstanding faculty recruited from some of the nation's top universities, a rigorous and comprehensive curriculum, accredited professional programs, extensive student support services and superb facilities and equipment all complement a strong emphasis on teaching.

UTSA consists of the 600-acre 1604 Campus 16 miles northwest of downtown San Antonio, The Institute of Texan Cultures (ITC) in downtown San Antonio, and a new Downtown Campus on Durango Street. UTSA is one of the few major universities in the country that has been constructed entirely within the parameters of a comprehensive master plan. As a result, most of the campus buildings have been constructed with an inherent understanding of likely future uses and planned additions. Building plans are typically flexible, meaning that internal modifications can be made within an existing structure.

The most recent campus master plan was developed in 1993. On the 1604 Campus, all academic facilities are concentrated in a central area, with other buildings (convocation and athletic facilities, student housing, and support facilities) located away from the academic complex. All public access facilities have clear relationships to "paseo" walkways that link to the central Sombrilla Plaza of the academic complex. Continuing the initial design intention from the 1970s, the academic complex will ultimately expand to encompass a diamond-shape area measuring 1,700 feet on a side.

Immediate growth needs for academic buildings will be met within the academic complex. When the original academic complex is completed, the master plan proposes the construction of an East academic complex located on a 35-40 acre site

in the northeast corner of the campus. The new complex will relate to the existing academic complex via an extension of the east-west paseo and view corridors, and will continue to respect the existing campus planning grid.

Pedestrian circulation is primarily by means of a network of "paseos," or walking streets. An important feature of the 1993 plan is the reinforcement of the paseo concept, and the extension of the east-west paseo to the proposed east academic complex. The plan also recommends additional pedestrian amenities, including seating areas and sunshades. The paseo concept is reinforced by multi-story, sky-lit corridors, or "galerias," within the major buildings in the academic complex.

Major building projects this decade have not significantly reduced a campus space deficit. The current Space Projection Model from the Texas Higher Education Coordinating Board indicates that UTSA is operating with a space deficiency of over 400,000 square feet of net-assignable educational and general space, which is approximately 32% of the predicted requirement. In 1999/2000, UTSA will begin building the Downtown Campus Building III, a new Recreation, Wellness and Childcare Center and Phase I of a new academic building. Other buildings and improvements are planned.

UTSA is currently in the process of updating its master plan to include the 1604 Campus, Downtown Campus, and ITC Campus. Phase One of this update includes the establishment of Architectural Design Guidelines for the 1604 Campus that will help develop a more traditional building style while adding warmth and scale to future buildings. These guidelines were presented to the Board of Regents Facilities Planning and Construction Committee in July 1999. Plans are to initiate Phase Two of the master Plan update starting in September 1999. Phase Two will include a master plan update addressing the master plan key elements.

Recreation/Wellness Center **PPC: $16,675,000**

AUX Enterprise Balances	$2,900,000
Revenue Bonds	$13,775,000

This project will construct two separate facilities. A two-story building on the main campus will house the health care and recreation components. The child care component will be a one-story facility sited on the southwest portion of the campus near the University Oaks Apartments, and will serve the early child educational needs of approximately 100-130 infants, toddlers, and pre-schoolers. These distinct components will improve the quality of life for all students at the University.

Presently, the campus recreation program shares space with Intercollegiate Athletics and the Division of Education. The new recreation component will include basketball courts, racquetball courts, a climbing wall, locker rooms, classrooms, multi-purpose exercise and weight rooms, and administrative offices for the Center.

Health Services is currently located in the basement of the Science Building. The new health component will provide services to meet the needs of over 18,000 students. The health component will include facilities for a variety of ambulatory health care services, including general medical examinations, referral services, laboratory and pharmacy services, visual acuity testing and various routine medical office practices.

Currently there is no child care available at the University. The child care component will provide much-needed support for students, staff, and faculty. The anticipated result of providing quality child care will be the increased retention of students, enhancement of the institution's ability to recruit and retain staff and faculty, and provision of an on-campus venue for research and observation.

In keeping with the University's Strategic Plan and the Campus Master Plan, this project will significantly extend several important student services and introduce new services to the university community.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised:	2/14/00 Revised per BOR 2/00		
Name of Institution	**University of Texas at San Antonio**		**DATES**
PROJECT	1604 Campus Thermal Energy Plant Upgrade	**CIP Approval**	8/99
		Start Facilities Program	9/99
OFPC Project Number	401-002	**Design Development Approval**	12/99
Designer / Constructor	Houston Light & Power (Reliant Energy)	**Notice to Proceed**	12/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	12/00
Projected Delivery Method	Performance Contract	**Operational Occupancy**	12/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	2,500,000	0	0	2,500,000	0	0	0	0
PUF Bond Proceeds	6,500,000	0	5,250,000	1,250,000	0	0	0	0
	$9,000,000	$0	$5,250,000	$3,750,000	$0	$0	$0	$0

Project Justification

The present energy plant needs to have expanded operating capacity to the mid point of the construction phase of the Academic Building III. The UTSA campus is comprised of twelve buildings with an aggregate of approximately 1,448,722 gsf that are served by the present 6,000 ton capacity of the central Thermal Plant. The major construction projects comprised of an additional 219,200 gsf are scheduled to require chilled water resulting in demand exceeding capacity. This project is required to meet the chilled water requirements of planned major construction projects.

Project Description

This project will upgrade the main campus thermal energy plant and add approximately 3,500 tons of chiller capacity, modifications to the existing chilled water piping and extensions to the existing loop to provide future tie in capabilities for Academic Building III, a future Engineering/Biotechnology Building and the Recreation/Wellness Center. These upgrades will be required to meet the chilled water requirements of planned major construction projects and must be completed by the summer of 2000. As part of this project, energy performance measures will be taken to include replacement of inefficient pumps, motors, controls and implementation of lighting replacements and retrofits to reduce current campus thermal loads.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

162

Last Revised:	2/14/00 Revised per BOR 2/00		
Name of Institution	**University of Texas at San Antonio**		**DATES**
PROJECT	Academic Building III	**CIP Approval**	8/97
		Start Facilities Program	1/00
OFPC Project Number	401-997	**Design Development Approval**	11/00
Designer / Constructor		**Notice to Proceed**	6/01
Type of Project	New Construction	**Anticipated Substantial Completion**	4/03
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	6/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	15,000,000	10,780	3,342,164	11,647,056	0	0	0	0
PUF Bond Proceeds	37,000,000		0	2,025,434	18,432,542	16,542,025	0	0
	$52,000,000	$10,780	$3,342,164	$13,672,490	$18,432,542	$16,542,025	$0	$0

Project Justification

Established in 1969 as an academic component of the University of Texas System, UTSA is recognized as one of the state's fastest-growing universities and is known nationally for the diversity of its student body and its innovative academic programs. This Project, consistent with UTSA's Strategic Initiatives and current Campus Master Plan, is necessary to offset space deficiencies as reported by the Texas Higher Education Coordinating Board. UTSA has articulated a strategic vision which commits the University to become a model of the new comprehensive university. It has also set as a strategic direction the goal of becoming a center of excellence for the education of Hispanics at the masters and doctoral level. This project contributes to the first goal because it dramatically enhances the capabilities of two of the most important academic areas for a metropolitan university, education and technology. By providing extensive research and specialized teaching spaces this project will support the academic mission in these important areas and will be able to expand their research and education missions.

Project Description

This 240,000 gross square foot facility will be constructed adjacent to the John Peace Library Building and will include additional lecture halls, classrooms, teaching laboratories, college division offices (determined by classroom, laboratory and office deficiency study) and administrative offices.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

487

Last Revised:	2/14/00 Added per BOR 2/00		
Name of Institution	**University of Texas at San Antonio**		**DATES**
PROJECT	Campus Equipment and Technology	**CIP Approval**	2/00
		Start Facilities Program	2/00
OFPC Project Number		**Design Development Approval**	Inst.
Designer / Constructor		**Notice to Proceed**	Inst.
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	8/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	5,300,000		2,591,111	2,708,889	0	0	0	0
	$5,300,000		$2,591,111	$2,708,889	$0	$0	$0	$0

Project Justification

Equipment needed for Downtown Campus otherwise not funded.

Project Description

Institutionally manged project to consist of the purchase and installation of computer and other equipment for the Downtwon Campus.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

164

Last Revised: 3/9/00

			DATES
Name of Institution	**University of Texas at San Antonio**		
PROJECT	Downtown Campus Building - Phase III	**CIP Approval**	8/97
		Start Facilities Program	1/98
OFPC Project Number	401-975	**Design Development Approval**	5/99
Designer / Constructor	Ford Powell & Carson/Centex Construction	**Notice to Proceed**	10/99
Type of Project	New Construction	**Anticipated Substantial Completion**	4/01
Projected Delivery Method	Design/Build	**Operational Occupancy**	6/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	30,000,000	1,398,521	14,719,422	13,882,057	0	0	0	0
Revenue Bond Proceeds	5,000,000	0	0	5,000,000	0	0	0	0
	$35,000,000	$1,398,521	$14,719,422	$18,882,057	$0	$0	$0	$0

Project Justification

Funding is requested for a third building at the Downtown Campus to meeting future enrollment demands.

Project Description

The project will construct a multipurpose facility of approximately 127,500 GSF to include space for additional classrooms, laboratories, student services, an on-site parking facility and other space related needs. Interest expense during construction is projected to be $3,838,806 and is to be paid from Tuition and reimbursed through State appropriation.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

171

Last Revised:	2/14/00 Added per BOR 2/00		
Name of Institution	**University of Texas at San Antonio**		**DATES**
PROJECT	Engineering/Biotechnology Building - Phase III	**CIP Approval**	2/00
		Start Facilities Program	3/00
OFPC Project Number	401-	**Design Development Approval**	2/01
Designer / Constructor		**Notice to Proceed**	11/01
Type of Project	New Construction	**Anticipated Substantial Completion**	5/03
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	5,000,000		0	0	0	5,000,000	0	0
PUF Bond Proceeds	35,000,000		2,000,000	8,333,333	17,333,333	7,333,333	0	0
	$40,000,000		$2,000,000	$8,333,333	$17,333,333	$12,333,333	$0	$0

Project Justification

This facility is needed to offset tremendous space deficiencies and to accommodate increasing undergraduate and graduate enrollments in the College of Sciences and Engineering. Fifty-three percent of the current Engineering enrollment is comprised of minority students and it is expected that enrollment will continue to increase. This new facility will be required to maintain accreditation in Engineering.

Project Description

This 180,000 gross square foot building will contain lecture halls, seminar and conference rooms, classrooms, teaching and research laboratories, and offices needed to accommodate increasing enrollments in undergraduate and graduate programs within the College of Sciences and Engineering. Specific programs that may be included are Molecular Biology, Water Resources and Bioengineering.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

165

Last Revised: 9/21/99

			DATES
Name of Institution	University of Texas at San Antonio		
PROJECT	Recreation/Wellness Center	CIP Approval	8/95
		Start Facilities Program	9/96
OFPC Project Number	401-958	Design Development Approval	2/00
Designer / Constructor	Bartlett Cocke/Garza Bomberger	Notice to Proceed	4/00
Type of Project	New Construction	Anticipated Substantial Completion	7/01
Projected Delivery Method	Design/Build	Operational Occupancy	9/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
AUX Enterprise Balances	2,900,000	418,035	0	2,481,965	0	0	0	0
Revenue Bond Proceeds	13,775,000	0	6,872,863	6,188,416	0	0	0	0
	$16,675,000	$418,035	$6,872,863	$8,670,381	$0	$0	$0	$0

Project Justification

Project is consistent with 1993 Comprehensive Planning Guide and is consistent with UTSA's persuit to improve the quality of life for all students attendind UTSA which will positively affect their academic success.

Project Description

The project will construct an 82,745 GSF facility. Space will be provided for a student child care center including an outdoor playground area to serve 100 to 150 children, a Health Services Center, and a Wellness and Recreation Center. Revenue Bonds will be repaid from a fee approved by the students and authorized by the 73rd Legislature. Interest expense during construction is projected to be $1,301,922 and is to be paid from Student Recreation Fees.

The University of Texas at Tyler

FY 2000-2005 Capital Improvement Program

Year Established 1971
Year Joined U. T. System 1979

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	3,392	3,377	3,393	3,460	3,783
Campus Buildings					
Gross Square Feet (GSF) **		549,697	530,648	405,090	405,090
Net Assignable Square Feet E&G					
Surplus / (Deficit) ***		1,925	192,384	(28,560)	(40,057)

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. Tyler

The University of Texas at Tyler was originally created in 1971 as Tyler State College, an upper-division, coeducational institution. Shortly afterward, in 1975, the name was changed to Texas Eastern University. In 1979, the University became a component of The University of Texas System, offering only upper-division classes. To meet the needs of the East Texas communities that it serves, U. T. Tyler began admitting freshman and sophomore students in 1998. The student population of the University is now 3,392, with a faculty of 275. U. T. Tyler is the only public degree-granting university located in the East Texas Planning Region, an area of approximately 750,000 population, that includes the greater Tyler/Longview metropolitan area.

U. T. Tyler endeavors to provide a setting for free inquiry; encourage excellence in teaching and learning; stimulate productive scholarship and research; and promote community and public service by its faculty, staff and students. The University aspires to develop within its students an analytical ability to solve problems, an appreciation of the arts and understanding of the humanities, a commitment to prepare for a productive and rewarding role in the international community, and a scholarly foundation for continuing, self-directed learning. For the citizens of East Texas and beyond, the University endeavors to provide a forum for the exchange of ideas, offer exposure to both national and international perspectives, engage in specialized learning opportunities, and access to instructional and research resources. In this effort, the University expects to influence the economic, social, cultural, and intellectual development of the greater community.

Built around a pair of scenic lakes, U. T. Tyler's distinctive 204-acre wooded campus reflects the natural beauty of East Texas. The current campus master plan was prepared by Geren Associates in 1979. There has been limited development on the campus during this time, but the plan has been honored and remains in effect. The opening in 1997 of the R. Don Cowan Fine and Performing Arts Center represents a crowning achievement in U. T. Tyler's long-standing commitment to the educational and cultural enrichment of the students and greater region it serves.

In keeping with the mission of reaching out to the greater East Texas community, two satellite campus facilities are being developed in Longview and Palestine. A distance learning site has been selected in Palestine, and groundbreaking at the Longview campus was in May 1999.

On the main campus, the site development is organized around a ravine that forms a horseshoe around which the buildings are set. Two dams were constructed to create the two lobes of the Mike Harvey Lake. Cutting across the horseshoe to connect the two sides, the upper dam affords pedestrian connection between the eastern and western buildings. The lower dam provides vehicular connection across the southern portion of the site. All campus buildings are located within an 8 to 10-minute walk of each other. This criteria will be maintained for the future building sites.

The buildings in the academic "horseshoe" around the ravine lakes were designed and built in the same period. They are consistent in materials and follow similar form guidelines and site arrangement, especially in relationship to the ravine and to each other. An exception is the School of Engineering, located north of the main campus; originally built as a lease space by a private developer, the property was subsequently acquired by U. T. Tyler. The Cowan Center, although unique in function from the others, still maintains the general components to remain within the "family" while reflecting its special character and later vintage.

All facilities on the U. T. Tyler campus are less than 25 years old and have been well maintained. To meet the needs of the changing student population, a new food service facility is currently under construction. The nursing school is overcrowded and plans for modifying that building are under consideration.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

203

Last Revised: 5/24/99

			DATES
Name of Institution	University of Texas at Tyler		
PROJECT	Longview University Center	CIP Approval	8/97
		Start Facilities Program	10/97
OFPC Project Number	802-949	Design Development Approval	11/98
Designer / Constructor	Thacker Architects, Inc./RPR Contractors	Notice to Proceed	4/99
Type of Project	New Construction	Anticipated Substantial Completion	6/00
Projected Delivery Method	Construction Manager at Risk	Operational Occupancy	8/00

Re-named "Neal and Peggy Garland Hall" 5/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	4,000,000	892,197	3,107,803	0	0	0	0	0
Interest On Local Funds	500,000	0	500,000	0	0	0	0	0
Gifts and Grants	1,000,000	0	1,000,000	0	0	0	0	0
	$5,500,000	$892,197	$4,607,803	$0	$0	$0	$0	$0

Project Justification

The growth of the Longview-marshall area and the absence of public higher education institutions has increased the need for greater access to higher education in the region. BOR approval 11/98

Project Description

This project will provide 25,117 GSF of new construction in Longview, Texas, to house network-ready classrooms,technology library, faculty and support staff offices, network file servers, and interactive video access. Interest expense during construction is projected to be $227,038 and is to be paid from Tuition and reimbursed through State appropriation.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

441

			DATES
Last Revised:	2/14/00 Added per BOR 2/00		
Name of Institution	University of Texas at Tyler		
PROJECT	Student Health and Kinesiology	CIP Approval	2/00
		Start Facilities Program	2/00
OFPC Project Number		Design Development Approval	8/00
Designer / Constructor		Notice to Proceed	12/00
Type of Project	New Construction	Anticipated Substantial Completion	5/02
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	6/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	9,600,000		0	2,788,235	6,811,765	0	0	0
PUF Bond Proceeds	9,700,000		3,632,941	6,067,059	0	0	0	0
	$19,300,000		$3,632,941	$8,855,294	$6,811,765	$0	$0	$0

Project Justification

U. T. Tyler accepted its first freshman class in the fall of 1998. This building is needed to attract and retain sufficient numbers of undergraduate students. This building satisfies the academic, fitness, and quality of life needs of U. T. Tyler's changing student population.

Project Description

This project will construct a 98,800 gross sq. ft. building to house Health and Kinesiology academic offices, classrooms, and laboratories, as well as traditional fitness spaces that will be used for instructional purposes.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

216

Last Revised: 6/3/99

			DATES
Name of Institution	University of Texas at Tyler		
PROJECT	Upgrade/Equip/Renovate Campus Bldgs & Infrastructure	CIP Approval	8/97
		Start Facilities Program	8/97
OFPC Project Number	802-	Design Development Approval	Inst.
Designer / Constructor		Notice to Proceed	NA
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Anticipated Substantial Completion	3/00
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	3/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	5,000,000	3,500,000	1,500,000	0	0	0	0	0
PUF Bond Proceeds	829,682	829,682	0	0	0	0	0	0
	$5,829,682	$4,329,682	$1,500,000	$0	$0	$0	$0	$0

Project Justification

Project Description

This project consists of multiple small projects including reroofing and waterproofing of building exteriors, upgrading of the inter-building electrical distribution system, and renovating and reequipping classrooms, labs, and offices for use of modern digital technologies. Interest expense during construction is projected to be $757,968 and is to be paid from Tuition and reimbursed through State appropriation ($675,000) and the Available University Fund ($82,968).

The University of Texas Southwestern Medical Center at Dallas

FY 2000-2005 Capital Improvement Program

Year Established 1943
Year Joined U. T. System 1949

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	1,554	1,548	1,602	1,710	1,687
Campus Buildings					
Gross Square Feet (GSF) **		4,138,219	4,011,332	3,881,973	3,449,848
Net Assignable Square Feet E&G					
Surplus / (Deficit) ***		(356,053)	N/A	(748,357)	(652,564)

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. Southwestern Medical Center at Dallas

Since its inception in 1943, The University of Texas Southwestern Medical Center at Dallas has worked to become one of the leading biomedical institutions in the country, and its programs are designed and implemented to sustain this progress in the future. Southwestern Medical College was established as a small wartime medical school in 1943, in abandoned barracks behind the old Parkland Hospital on Maple Avenue. In 1949, the institution became the Southwestern Medical School of the University of Texas, and in 1955 occupied its present site with the completion of the E.H. Cary Basic Science Building moved to its present site adjacent to Parkland Memorial Hospital on Harry Hines Boulevard. In 1974, a major expansion added five buildings and one million gross square feet (GSF) of building space. Since 1990, the campus has added new north and west campuses, and the total building area has grown from 3 million to over 4 million GSF.

U. T. Southwestern's activities are directed toward three goals:

- to educate future health professionals and scientists;
- to be at the cutting edge of biomedical research;
- to provide compassionate, scientifically based clinical care for the sick and preventive care for the well.

U. T. Southwestern is committed to pursuing high standards of achievement in education, patient care, and community service for the state of Texas and the nation. Student enrollment is currently over 1,500 and there are an additional 1,600 residents, graduate students, and post-doctoral trainees. Patient visits to the James W. Aston Ambulatory Care Center have increased from 100,000 to 280,000 per year in ten years. Research has been the core element of the University's progress, and U. T. Southwestern is home to four active Nobel Laureates – more than any other medical school in the world.

In 1988, U. T. Southwestern commissioned F&S Partners of Dallas to prepare a master plan for the development of the north campus expansion. The master plan outlines the construction of seven buildings on 40 acres of land to include 3.5 million GSF of space. Three major buildings have been constructed at the north campus, and a fourth building will open in November 1999. Three additional buildings will be constructed in the future.

Since the early 1990's, land has been purchased near the north and south campuses. This resulted in putting together several small tracts to form an integrated 25-acre site across from the north campus, with frontage on Harry Hines Boulevard. This property has three existing buildings totaling 197,000 gross square feet.

To plan for the future, additional property will be purchased closer to the existing campus. Currently there is a contract for two tracts of land adjacent to the north campus totaling approximately 45 acres. A new campus master plan addressing all property is being prepared by Ellerbe-Becket, an international planning firm. The master plan is expected to be complete in November 1999.

The U. T. Southwestern building structures are designed to provide flexibility and a 100-year life span. Maintaining these structures requires a significant investment. The University spends approximately $10 million annually in renewing campus buildings. This investment is expected to grow in the coming six-year period as the buildings constructed in 1974 reach the 30-year old threshold.

Addition to the Charles C. Sprague Clinical Sciences Building **PPC: $16,000,000**

Revenue Bonds	$16,000,000

This project will provide approximately 67,000 gross square feet (GSF) of additional space to house 60 physicians and related administrative support personnel. Primarily, this project will add an additional five floors to the Charles Sprague Clinical Science Building. This building is strategically located between Parkland Hospital and the Zale Lipshy University Hospital. The Sprague Building was constructed in 1990, with the capability to accept an additional five floors.

The growth in the number of clinical faculty, the scarcity of office space, and the growth in research have led to a need to construct additional office space. Availability of clinical office space is a facilities planning priority identified in the U. T. Southwestern six-year Campus Master Plan. A strong faculty medical services strategic planning effort, responding to campus clinical services demands and the changing dynamics of managed health care, has made expansion of clinical faculty space key in recruiting faculty clinicians, and increasing the quantity and quality of care provided.

Anatomy Lab Remodel **TPC: $2,600,000**

(Institutionally Managed)

Interest on Local	$2,600,000

This project will remodel 8,800 gross square feet (GSF) of space in the Cecil and Ida Green Science Building to replace aged facilities in order to support anatomy classes and the handling of cadavers. The Green Science Building was constructed in 1974, and the facilities housing the anatomy and willed body programs are ending their useful life. In addition, changes in the methods of handling cadavers have contributed to the need to modernize the facilities.

Hazardous Waste Handling Facility **PPC: $2,400,000**

Interest on Local	$2,400,000

This project will consist of a new 8,500 gross square feet (GSF) building to house regulated waste handling activities for the Department of Environmental Health and Safety. The building will be located at the southwestern edge of the South Campus, adjacent to the existing Physical Plant Service Buildings. The facility will accommodate collection, handling and eventual disposal of radioactive, chemical, and biomedical wastes. The Texas Natural Resource Conservation Commission (TNRCC) and the Texas Department of Health, Bureau of Radiation Control (TDHBRC) strictly regulate these waste materials. As a part of on-going educational, research, and clinical activities, regulated wastes must be collected and removed from functional areas of the University's general facilities.

Remodel Jonsson Basic Science Research Building **TPC: $2,400,000**
(Institutionally Managed)

Gifts and Grants	$1,200,000
Interest on Local	$1,200,000

This project will remodel 9,000 gross square feet (GSF) of a basic science research building constructed in 1971. The project will support biomedical research. The types of space to be provided include laboratories, laboratory support and offices.

The project is needed to accommodate programmatic changes within the Department of Biochemistry, enhance recruitment of new faculty, and replace aged building systems.

Student Housing **PPC: $10,500,000**

Revenue Bonds $10,500,000

This project will construct ~~150~~ 157 one and two bedroom apartment units totalling approximately 117,000 gross square feet (GSF). The complex will be designed with two to three-story, low density, garden type apartments. The site has not been determined, and options are being considered for a private developer to construct and manage the apartments on university property or on property owned by the developer.

Currently, the campus has no student housing. The existing apartment complexes within a several block radius of the campus are not acceptable or practical for students, due primarily to personal safety and physical condition. The lack of housing is an impediment to recruiting and retaining medical students, graduate students, and post-doctoral fellows. The development of housing proximate to the campus will result in stronger collegial bonds and higher performance, and will provide competitively priced housing for students in a safe environment.

DD approval 8/00

Student Services Building **PPC: $10,920,000**

Gifts and Grants	$8,000,000
Interest on Local	$2,920,000

This project will construct a 43,000 gross square feet (GSF) facility for student recreation and health. The existing 13,000 GSF recreation facility was constructed in 1966 when the student population was 300. The student population is now 1,554, and there are an additional 1,400 residents, graduate students, and post doctoral trainees. The neighboring community does not offer any recreational facilities, parks, or other student support services. The site selected is on the South Campus adjacent to the existing Skillern Student Union Building, which will be remodeled to provide offices for student affairs.

DD Approval 9/00

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 6/18/99

			DATES
Name of Institution	**University of Texas Southwestern Medical Center at Dallas**		
PROJECT	Addition to the Charles C. Sprague Clinical Sciences Building	**CIP Approval**	8/95
		Start Facilities Program	9/00
OFPC Project Number	303-	**Design Development Approval**	5/01
Designer / Constructor		**Notice to Proceed**	9/01
Type of Project	New Construction	**Anticipated Substantial Completion**	3/03
Projected Delivery Method	Design/Build	**Operational Occupancy**	4/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	16,000,000		0	3,200,000	7,466,667	5,333,333	0	0
	$16,000,000		$0	$3,200,000	$7,466,667	$5,333,333	$0	$0

Project Justification

The growth in clinical faculty and the scarcity of office space, exaccerbated by the growth in research, has led to a need to construct additional office space. Availability of clinical office space is a UT Southwestern facilities planning priority identified in the Six Year Plan. A strong faculty medical services strategic planning effort, responding to campus clinical services demands and the changing dynamics of managed health care, has made expansion of clinical faculty space key in recruiting faculty clinicians, and increasing the quanity and quality of care provided.

Project Description

This project will provide approximately 67,000 GSF of additional space to house 60 physicians, administrative support personnel, and provide attendant parking. This project may involve new construction, additions to existing buildings, and/or remodeling of existing space.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

311

Last Revised: 10/16/99

			DATES
Name of Institution	University of Texas Southwestern Medical Center at Dallas		
PROJECT	Anatomy Lab Remodel	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number		**Design Development Approval**	Inst.
Designer / Constructor		**Notice to Proceed**	5/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	5/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	6/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Interest On Local Funds	2,600,000	0	1,213,333	1,386,667	0	0	0	0
	$2,600,000	$0	$1,213,333	$1,386,667	$0	$0	$0	$0

Project Justification

The Green Science Building was constructed in 1974, and the facilities housing the anatomy programs are ending their useful life. In addition, changes in the methods for handling cadavers has led to the need to modernize the facilities.

Project Description

This project will remodel 8,800 gross square feet of space in the Green Science building to replace aged facilities for the handling of cadavers. NOTE: This project will be managed by U.T. Southwestern Medical Center.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 6/28/99

			DATES
Name of Institution	**University of Texas Southwestern Medical Center at Dallas**		
PROJECT	Campus Parking Garage	**CIP Approval**	6/91
		Start Facilities Program	9/01
OFPC Project Number	303-	**Design Development Approval**	2/02
Designer / Constructor		**Notice to Proceed**	4/02
Type of Project	New Construction	**Anticipated Substantial Completion**	3/03
Projected Delivery Method	Design/Build	**Operational Occupancy**	4/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	7,751,200		0	0	4,016,531	3,734,669	0	0
	$7,751,200		$0	$0	$4,016,531	$3,734,669	$0	$0

Project Justification

A campus parking and traffic study prepared by DeShazo Starek, Tang & Associates, and updated in March 1994, recommended that a 750 space parking structure be built on the South Campus to satisfy existing and projected needs. One of the projected needs is overflow from the Aston Ambulatory Care Center garage, which is currently filled to capacity during certain periods of the week. Originally, we anticipated that construction would be completed earlier, but moving some administrative functions into off-campus space, construction of the campus interconnector, and construction of additional North Campus parking, has delayed the need for this project.

Project Description

A Project Analysis was prepared in March,1994, by John Chase, Architect, with consultants DeShazo, Starek, Tang & Associates, Inc. and Needham Wright Lasky Engineers, Inc. The resulting report recommended the construction of a new 750 space, six-level parking garage, totaling 232,200 gross square feet.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised:	10/16/99		
Name of Institution	**University of Texas Southwestern Medical Center at Dallas**		**DATES**
PROJECT	Hazardous Waste Handling Facility	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	303-	**Design Development Approval**	5/00
Designer / Constructor		**Notice to Proceed**	9/00
Type of Project	New Construction	**Anticipated Substantial Completion**	06/01
Projected Delivery Method	Design/Build	**Operational Occupancy**	7/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Interest On Local Funds	2,400,000		480,000	1,920,000	0	0	0	0
	$2,400,000		$480,000	$1,920,000	$0	$0	$0	$0

Project Justification

Radioactive, chemical, and biomedical waste materials are strictly regulated by the Texas Natural Resource Conservation Commission (TNRCC) and the Texas Department of Health, Bureau of Radiation Control (TDHBRC). As a part of on-going educational, research, and clinical activities, regulated wastes must be collected and removed from functional areas of the university's general facilities. In addition, the growth of the campus is creating more regulated waste materials that have to be managed.

Project Description

Construction of a new 8,500 Gross Square Foot building to house regulated waste handling activities for the Department of Environment Health and Safety.The facility will be designed to manage the collection, handling, and eventual disposal off-site of radioactive, chemical, and biomedical waste materials.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 10/16/99

			DATES
Name of Institution	**University of Texas Southwestern Medical Center at Dallas**		
PROJECT	North Campus Phase 3	**CIP Approval**	6/91
		Start Facilities Program	12/95
OFPC Project Number	303-859	**Design Development Approval**	8/96
Designer / Constructor	Page Southerland Page/Clark Construction Company	**Notice to Proceed**	10/97
Type of Project	New Construction	**Anticipated Substantial Completion**	3/00
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	13,000,000	13,000,000	0	0	0	0	0	0
Gifts and Grants	10,100,000	0	10,100,000	0	0	0	0	0
Revenue Bond Proceeds	36,900,000	11,088,811	25,811,189	0	0	0	0	0
PUF Bond Proceeds	20,000,000	20,000,000	0	0	0	0	0	0
	$80,000,000	$44,088,811	$35,911,189	$0	$0	$0	$0	$0

Project Justification

A 1986 space utilization and needs study, completed by the four U.T. Health Science Components, identified research space as a critical need at U.T.Southwestern. This study showed a shortage of over 300,000 square feet of research space at U.T. southwestern in 1986, with a projected requirement of an additional 1.2 million square feet by 2004. Building 'NC' is the third structure to meet the need for research space. Research funding has grown rapidly at U.T. Southwestern, from just under $20 million in 1979 to more than $165 million in 1998. This growth is expected to continue, and with the addition of critical North Campus research space, even to accelerate. However, research funding cannot continue to expand without new laboratory space becoming available.

In addition to the need to accomodate growth in research, growth in patient care is also creating a need for additional space. A portion of the space in the project will be allocated to specialized clinical facilities and associated academic activities, including space for the department of psychiatry and clinical space for the cancer program -- close to research space in adjacent buildings.

Project Description

This project was combined with the North Campus Phase 3 'Finish-Out' at the November, 1998 meeting of the Board of Regents. North Campus Phase 3 (Building NC) is the third major construction project to implement the North Campus Master Plan. Building NC is a ten-story research facility with seven floors of assignable space and three floors of parking. This project includes the building shell, installation of thermal energy equipment; and site infrastructure,including a new entry drive. A master plan guides development of the North Campus ensuring an orderly development on the 38-acre tract of land.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 10/16/99

			DATES
Name of Institution	University of Texas Southwestern Medical Center at Dallas		
PROJECT	North Campus Phase 3 Expansion - Radiation Oncology Center	CIP Approval	11/98
		Start Facilities Program	9/98
OFPC Project Number	303-990	Design Development Approval	5/99
Designer / Constructor	Page Southerland Page	Notice to Proceed	11/99
Type of Project	New Construction	Anticipated Substantial Completion	01/01
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	6/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
MSRDP	10,000,000		7,000,000	3,000,000	0	0	0	0
	$10,000,000		$7,000,000	$3,000,000	$0	$0	$0	$0

Project Justification

We are in the process of constructing the North Campus Phase 3 Building on the North Campus. Included in that building is a Comprehensive Cancer Center. We have determined that it is important to the success of the Center to integrate radiation therapy facilities. Previously, we had been negotiating with a third party for the construction and operation of a Radiation Oncology Center (including proton therapy) close to the North Campus. These negotiations have ended unsuccessfully because the business plan for proton therapy is judged not appropriate for the Dallas market. Therefore, we are now seeking approval to construct and operate the conventional radiation therapy facility ourselves as an addition to the North Campus Phase 3 Building.

Project Description

The Radiation Oncology Center will be added to the east end of the North Campus Phase 3 Building and integrated with other Cancer Center facilities. During the design of the Phase 3 Building, we made provision for the possible addition of the radiation therapy facility. The radiation facilities will include four treatment bays, appropriate support treatment and planning space, as well as offices for the Department of Radiation Oncology. The building gross area is planned to be 30,000 square feet. The total project cost is estimated to be $10 million, excluding clinical equipment. The project cost will be paid from local institutional funds.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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			DATES
Last Revised:	2/25/00 Added per BOR 2/00		
Name of Institution	University of Texas Southwestern Medical Center at Dallas		
PROJECT	North Campus Phase 4	CIP Approval	2/00
		Start Facilities Program	4/00
OFPC Project Number	303-	Design Development Approval	4/01
Designer / Constructor		Notice to Proceed	1/02
Type of Project	New Construction	Anticipated Substantial Completion	12/04
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	1/05

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	60,000,000		0	0	0	0	60,000,000	0
Revenue Bond Proceeds	100,000,000		0	0	18,400,000	53,485,714	28,114,286	0
PUF Bond Proceeds	80,000,000		11,000,000	33,914,286	35,085,714	0	0	0
	$240,000,000		$11,000,000	$33,914,286	$53,485,714	$53,485,714	$88,114,286	$0

Project Justification

A 1986 space utilization and space needs study, completed by the four UT Health components, identified research space as a critical need at UT Southwestern. This study showed a shortage of over 300,000 square feet of space in 1986, with a projected requirement of an additional 1.2 million square feet at UT Southwestern in 2004. Past underestimation of growth in institutional programs has strained the ability to perform at optimal levels; and restricted staffing, delayed recruitment, and crowded facilities. Research Funding has grown rapidly at UT Southwestern, from less than $20 million in 1979 to more than $165 million in 1998. With federal funding expected to increase in the area biomedical research, the growth rate is expected to rise. However, research funding cannot grow and expand without new space becoming available.

Project Description

This project will be the fourth phase of the implementation of the six phase North Campus Master Plan. The project will provide 760,232 GSF of new facilities, including a 16 story 492,032 GSF research tower,with undergroung parking, and a 268,200 interstitial research support and parking structure with landscaped plaza. This project also includes expansion of the Thermal Energy Plant, and site and utilities infrastructure.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

323

Last Revised: 6/18/99

			DATES
Name of Institution	**University of Texas Southwestern Medical Center at Dallas**		
PROJECT	Remodel Jonsson Basic Science Research Building	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	303-	**Design Development Approval**	Inst.
Designer / Constructor		**Notice to Proceed.**	5/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	5/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	6/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Interest On Local Funds	1,200,000		1,040,000	160,000	0	0	0	0
Gifts and Grants	1,200,000		0	1,200,000	0	0	0	0
	$2,400,000		$1,040,000	$1,360,000	$0	$0	$0	$0

Project Justification

This project is needed to accomodate programmatic changes in the Department of Biochemistry, recruitment of new faculty, and to replace some aged building systems.

Project Description

Remodel 9,000 Gross Square Feet of the Jonsson Science Building. This building was constructed in 1974. The remodeling work will accomodate programmatic changes in the Biochemistry Department. The project is to be funded by a matching grant sponsored by the National Institute of Health. NOTE: This project will be managed by U.T. Southwestern Medical Center.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 10/16/99

			DATES
Name of Institution	University of Texas Southwestern Medical Center at Dallas		
PROJECT	Student Housing	**CIP Approval**	6/91
		Start Facilities Program	11/99
OFPC Project Number	303-	**Design Development Approval**	~~5/00~~ 2/00
Designer / Constructor		**Notice to Proceed**	6/00
Type of Project	New Construction	**Anticipated Substantial Completion**	5/01
Projected Delivery Method	Design/Build	**Operational Occupancy**	6/01 2/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	10,500,000	0	1,383,333	9,116,667	0	0	0	0
	$10,500,000	$0	$1,383,333	$9,116,667	$0	$0	$0	$0

Project Justification

UT Southwestern is located in an area zoned primarily for light industrial and commercial uses. The area is economically undeveloped. Housing of any type is limited in proximity to the campus. The existing apartment complexes within a several block radius are no longer acceptable to students due primarily to reasons of personal safety or physical condition. The availability of housing for students, and to a lesser degree for junior faculty, is increasingly a factor in recruitment. An important element of the university's development of housing will be to extend other campus services including shuttle transportation, police and security, and telecommunications links for library, telephone, and clinical information systems. Students will be the primary occupants, with junior faculty eligible on a space-available basis. The alternative to development of student housing is to maintain the current situation with students making long commutes and facing security concerns. Another alternative is to wait for a private sector response--which is uncertain.

Project Description

This project is for the construction of 150 apartments. The apartments would be low density garden apartments with a 40/60 mix of one and two bedroom units. We are considering options for a private developer to construct and manage the apartments, either on property that we would purchase, or on property owned by the developer.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 10/16/99

			DATES
Name of Institution	University of Texas Southwestern Medical Center at Dallas		
PROJECT	Student Services Building	CIP Approval	6/89
		Start Facilities Program	9/99
OFPC Project Number	303-	Design Development Approval	2/00
Designer / Constructor		Notice to Proceed	5/00
Type of Project	New Construction	Anticipated Substantial Completion	11/01
Projected Delivery Method	Design/Build	Operational Occupancy	1/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Interest On Local Funds	2,920,000	0	2,920,000	0	0	0	0	0
Gifts and Grants	8,000,000	0	1,387,333	4,732,000	1,880,667	0	0	0
	$10,920,000	$0	$4,307,333	$4,732,000	$1,880,667	$0	$0	$0

Project Justification

The U.T. Southwestern campus developed as a non-resident campus with a small student body. Accordingly, few support services were necessary until the campus student population began to grow in the early 1970's. The Skillern Student Union Building, the only student support and recreational building on campus, was constructed when the student population was 300 -- the student population is now 1,548 plus an additional 1,400 residents, graduate students, and post doctoral trainees. Facilities available for the students are limited, consisting of a small weight room, tennis courts, and an outdoor basketball pavilion. The neighboring community offers no available parks, recreational facilities or other recreational or student support outlets. The new building will be located adjacent to the Skillern Student Union Building on the South Campus.

Project Description

This project consists of 43,000 GSF new building, and remodeling of the 13,000 GSF existing Skillern Student Union Building. The new building will houswe primarily athletic, recreation, and lounge areas. The remodel will accomodate Student Services and Alumni Affairs offices.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 9/22/99

			DATES
Name of Institution	**University of Texas Southwestern Medical Center at Dallas**		
PROJECT	Thermal Energy Plant - Phase II	**CIP Approval**	8/97
		Start Facilities Program	11/99
OFPC Project Number	303-	**Design Development Approval**	Inst.
Designer / Constructor		**Notice to Proceed**	7/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	4/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	5/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Interest On Local Funds	8,944,000		3,180,089	5,763,911	0	0	0	0
	$8,944,000		$3,180,089	$5,763,911	$0	$0	$0	$0

Project Justification

This project is needed to ensure that reliable utilities (chilled water, steam, and electrical power) are available to support the South Campus research, clinical care, and educational activities. The extant, south campus, thermal equipment is 22 to 28 years old, and many of the system components are reaching the end of their expected useful life. In addition, it is necessary to install sufficient increased capacity to insure against the loss of the largest piece of equipment in the system -- and still be able to accomodate the full campus needs. This project is also needed to provide stand-by electrical power, which will pay for itself through electrical power "peak-shaving".

Project Description

Phase I of this project addressed the need to improve the reliability, and energy efficiency of the Thermal Energy Plant. This project will address long term needs and includes the replacement of aging equipment and installation of new chillers, cooling towers and related equipment, as well electrical generators to be used for peak shaving and emergency power.

This project is to be institutionally managed.

The University of Texas Medical Branch at Galveston

FY 2000-2005 Capital Improvement Program

Year Established 1891
Year Joined U. T. System 1891

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	1,952	1,987	2,127	2,202	2,249
Campus Buildings					
Gross Square Feet (GSF) **		6,722,337	6,401,774	6,211,542	5,798,760
Net Assignable Square Feet E&G Surplus / (Deficit) ***		(271,402)	N/A	(1,040,032)	(916,259)

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. Medical Branch at Galveston

The University of Texas Medical Branch (UTMB) is dedicated to educating health science professionals and researchers, caring for patients, and solving biomedical puzzles through scientific inquiry. Established in 1891 as the University of Texas Medical Department, UTMB has grown from one building, 23 students, and 13 faculty members into a modern health science center with more than 70 major buildings, over 1,900 students, approximately 600 residents, and 1,600 faculty. The campus houses four schools, two institutes for advanced study, a major medical library, and a network of hospitals and clinics. In addition, the campus has an affiliation with the adjacent Shriner's Burns Hospital.

The core purpose of UTMB is to excel in the generation, dissemination, and application of knowledge to better the health of society. UTMB is committed to these core values:

- Service: to serve the health needs of all Texans, regardless of their ability to pay.
- Diversity: to employ and to educate a health care work force whose diversity mirrors the population they serve.
- Innovation: to think of new ways to do things better.
- Community: to make the community a better place to live and work.
- Education: to promote life-long learning for our students, staff, faculty and community.

The master plan at UTMB is a dynamic document based on continuing assessments of the internal and external environment. UTMB is actively seeking collaborative partnerships and alliances with other healthcare providers as well as academic and research organizations. Hence, buildings may not be necessary to answer many of UTMB's needs. At this time, UTMB is assessing the strategic direction for the coming millennium and refinements or changes to the master plan will be prepared for review by all constituents.

The current Campus Master Plan emphasizes:

- Development of a campus that is more accessible to patients and visitors as they enter the campus.
- Development of a phasing plan for replacement of older facilities that will accommodate the University's functions and reduce operations and maintenance costs.
- Responding to changes in the healthcare industry as these relate to patient care, teaching, and research.

- Establishing a framework for analyzing property that may become available through acquisition or donation.

The campus is organized with an entry zone roughly centered at the intersection of University Boulevard and Market Street. Patients arriving at this location have direct access to their destinations. The center of this zone is an open space referred to as the "quadrangle," providing views of major destinations.

The master plan anticipates that future development will occur in two general areas: along University Boulevard (6th Street) and the quadrangle on the eastern portion of the campus. These two areas will create opportunities for new facilities on either side of 6th Street or the north side of Market Street. Additional academic and research facilities may be located in the western portion of the main campus, north of Market Street and near the School of Nursing and Allied Health. Other campus development will be integrated into the existing campus and some buildings may be razed to meet the University's master planning goals.

BSL-4 Laboratory Facility **PPC: $7,500,000**

Gifts and Grants	$7,500,000

The BSL-4 Laboratory Facility project at The University of Texas Medical Branch (UTMB) will construct a three-story addition to the existing Keiller Building, as well as perform some renovation work within the building to accommodate the addition. The combination of new work and renovation work will be approximately 12,000 gross square feet (GSF). Biosafety level 4 containment laboratories are technically advanced facilities at the leading edge of construction and engineering technologies. The design, construction, and engineering support systems of high containment laboratories must be integrated to achieve the goal of providing a safe environment for the researcher and minimize hazards to the outside environments. Safety is an important aspect when planning, detailing, and developing the appropriate architectural and engineering systems for high containment laboratories.

During the past decade, UTMB has developed a strong program in infectious disease research. Several faculty have research interests in emerging and re-emerging infectious diseases, including those caused by biosafety level 4 (BSL-4) agents. Consequently, UTMB is in the position of having an internationally recognized group of emerging infectious disease researchers at a time when this subject is of critical public health importance and interest. The University must develop a BSL-4 Laboratory Facility to continue making important discoveries that impact health through infectious disease research and training. In addition, UTMB will be able to take advantage of many new funding opportunities in the area of emerging diseases with a facility that can handle such infections. The research facility supports the UTMB Strategic Plan of being a preeminent research facility of national and international importance built upon interdisciplinary collaborative research and meets the University's Campus Master Plan emphasis of responding to changes in the healthcare industry as these relate to patient care, teaching, and research.

Day Care Center — PPC: $2,830,000

AUX Enterprise Balances	$1,415,000
Gifts and Grants	$1,415,000

This project will construct a 17,000 gross square feet (GSF) facility that will offer comprehensive childcare and educational programs for 150 infants, toddlers, and pre-schoolers, as well as 45 school-age children. The center will be designed to meet the development needs of children from the faculty and staff at The University of Texas Medical Branch (UTMB). The expanded day care facility will provide UTMB with research opportunities relating to early childhood development along with increased educational opportunities for students from the Nursing, Psychology, and Physical Therapy programs at UTMB. The University is currently considering an appropriate campus site for this new facility.

A previous survey indicated a strong need and desire for expanded child care services on or near the campus. UTMB has provided childcare on the campus through a pilot program for the past three years. Currently, the pilot program accommodates 72 children at any given time and has a waiting list of over 300 children. The UTMB Child Care Center is regulated by the Texas Department of Protective and Regulatory Services and is probably one of the few centers in the state that accepts children with special needs. UTMB is uniquely suited to provide care, develop new programs, and enhance the quality of care given children with special needs. This project supports UTMB's core values of community, service, and education along with the Campus Master Plan emphasis on the development of a more accessible campus.

Operating Suite Modifications — TPC: $5,335,000

Hospital Revenues	$5,335,000

This project will renovate approximately 30,000 gross square feet (GSF) of operating suite on the second floor of the John Sealy Annex. The project will add approximately 20 percent to the suite and related support areas, addressing the need to upgrade the operating suite in both size and technologies.

In 1994, UTMB performed a preliminary study relating to surgical patients and existing campus facilities that revealed important areas for improved patient care services. The study identified these issues:

- The need for upgraded and enhanced facilities to support new surgical technologies and procedures.
- The need for adequate storage and support areas along with upgraded equipment to support new surgical technologies and procedures.
- The need for enhanced facility amenities that would include patient privacy issues and appropriate program adjacencies.

This project will address the need to upgrade the operating suite in size, technologies, new equipment requirements, and enhanced facility amenities and program adjacencies. The current operating room facility has inadequate support space for lockers, dressing space, staff support zones, equipment staging, and storage areas.

This project supports The University of Texas Medical Branch's core purpose of excelling in the application of knowledge to better the health of society. The project also meets the U. T. System Capital Improvement Program directives of placing priorities on the renovation and maintenance of existing facilities and meets the Campus Master Plan emphasis of reducing operations and maintenance costs.

Rebecca Sealy Hospital Renovation **TPC: $9,850,000**

Gifts and Grants	$9,850,000

The Rebecca Sealy Hospital consists of a group of six adjoining buildings comprising approximately 400,000 gross square feet (GSF). This project will provide for a general renovation of the facility, modifications to existing space to provide clinical programs, and additional faculty and support offices. In addition, the project will address the pedestrian circulation between The University of Texas Medical Branch's traditional campus and the Rebecca Sealy Hospital located south of Market Street.

This facility was provided to UTMB as a gift from the Sealy & Smith Foundation when the Sisters of Charity closed its hospital. Through the programming and planning process, appropriate departmental groups will occupy areas in the Rebecca Sealy Hospital. Some areas will be used for faculty offices, along with other administrative support areas. As the building is occupied, upgrades to the mechanical, electrical, heating, ventilating, and air-conditioning systems will be necessary to support the new functionality. The expanded programs identified directly address UTMB's goal and Campus Master Plan emphasis of improving access to patient care and outcomes while controlling costs. In addition, this project supports the U. T. System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities, along with meeting the Campus Master Plan emphasis of reducing operations and maintenance costs.

TDCJ Hospital Cladding Restoration **TPC: $6,560,000**

Hospital Revenues	$6,560,000

This project will replace major portions of the existing brick veneer of the Texas Department of Criminal Justice (TDCJ) Hospital. The hospital is 228,000 gross square feet (GSF).

Recent facility inspections have disclosed severe deterioration in the brick cladding on the TDCJ Hospital. After an engineering study, it was determined that the facility's brick veneer is being stressed and will continue to deteriorate unless repaired. The brick has naturally expanded due to thermal load and increased moisture content. The distress in the brick will continue and become worse with time, due to continued thermal expansion and associated transfer of load from one story to the next. This project provides for the repair of the brick cladding on the building and supports the U. T. System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities, along with meeting the University's Campus Master Plan emphasis of reducing operations and maintenance costs.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 5/26/99

			DATES
Name of Institution	University of Texas Medical Branch at Galveston		
PROJECT	BSL - 4 Laboratory Facility	CIP Approval	11/98
		Start Facilities Program	12/98
OFPC Project Number	601-989	Design Development Approval	2/00
Designer / Constructor	Budd Beets Harden Kolflat Architecture	Notice to Proceed	11/00
Type of Project	New Construction	Anticipated Substantial Completion	1/02
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	3/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	7,500,000	6,312	1,215,643	4,029,939	2,248,106	0	0	0
	$7,500,000	$6,312	$1,215,643	$4,029,939	$2,248,106	$0	$0	$0

Project Justification

During the past decade, UTMB has developed a strong program in infectious disease research. Several faculty have research interests in emerging and re-emerging infectious diseases, including those caused by biosafety level 4 (BSL-4) agents. Consequently, UTMB is in the position of having an internationally recognized group of emerging infectious disease researchers at a time when this subject is of critical public health importance and interest. For UTMB to continue making important discoveries impacting health through infectious disease research and training, and to take full advantage of the many new funding opportunities in the area of emerging diseases, the University must develop a BLS-4 Laboratory Facility that can handle such infectious agents. The research facility supports the UTMB Strategic Plan of being a pre-eminent research facility of national and international importance built upon interdisciplinary collaborative research and meets the Master Plan emphasis of responding to changes in the healthcare industry as these relate to patient care, teaching and research.

Project Description

The BSL-4 Laboratory Facility project at UTMB will construct a three story addition to the existing Keiller Building as well as perform some renovation work within the building to accommodate the addition. The combination of new work and renovation work will be approximately 12,000 gross square feet. Biosafety level 4 containment laboratories are technically advanced facilities at the leading edge of construction and engineering technologies. The design, construction, and engineering support systems of high containment laboratories must be integrated to achieve the goal of providing a safe environment for the researcher and minimize hazards to the outside environments. Safety, is an important aspect when planning, detailing and developing the appropriate architectural and engineering systems for high containment laboratories.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 5/26/99

			DATES
Name of Institution	**University of Texas Medical Branch at Galveston**		
PROJECT	Day Care Center	**CIP Approval**	8/93
		Start Facilities Program	12/99
OFPC Project Number	601-	**Design Development Approval**	8/00
Designer / Constructor	Not Selected	**Notice to Proceed**	5/01
Type of Project	New Construction	**Anticipated Substantial Completion**	5/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	7/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
AUX Enterprise Balances	1,415,000	0	138,356	1,087,978	188,666	0	0	0
Gifts and Grants	1,415,000	0	0	0	1,415,000	0	0	0
	$2,830,000	$0	$138,356	$1,087,978	$1,603,666	$0	$0	$0

Project Justification

The results of a University of Texas Medical Branch child and elder care survey indicated a strong need and desire by employees for expanded child care services on or near the campus. This project supports UTMB's core values of community and service along with the Master Plan emphasis of the development of a campus that is more accessible to patients and visitors.

Project Description

The Day Care Center will be designed to meet the developmental needs of children from the staff and faculty at UTMB. The project will provide care for 150 infants, toddlers, and preschoolers, and 45 school age children. Through a pilot program for the past three years, UTMB had been providing childcare on the campus. The new facility will be approximately 17,000 gross square feet and the location will be determined during the programming phase of the project. The site will include these criteria: the facility will be free standing, removed from the main facilities probably located on the campus perimeter with easy access, and provide the appropriate outside play areas. At this time, UTMB requests the project to be locally managed.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 5/26/99

			DATES
Name of Institution	University of Texas Medical Branch at Galveston		
PROJECT	Graves Bldg & M M Northen Pavilion Remodel	CIP Approval	6/89
		Start Facilities Program	9/97
OFPC Project Number	601-942	Design Development Approval	10/98
Designer / Constructor	Ambrose & McEnany, Architects	Notice to Proceed	4/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Anticipated Substantial Completion	6/00
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	8/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	12,500,000	2,687,463	9,812,537	0	0	0	0	0
	$12,500,000	$2,687,463	$9,812,537	$0	$0	$0	$0	$0

Project Justification

The project will consolidate several research divisions of the Internal Medicine Department into one building, thereby, relocating more research function to the West end of the UTMB campus and allowing UTMB to reduce the amount of leased space.

Project Description

This project includes the renovation of the third floor in the Graves Building and the renovation of 90% of the adjacent Mary Moody Northen Pavilion into offices, office support space, research laboratories and associated support space. The area is to be used by the Department of Internal Medicine. Project Gross Square Feet: 70,010.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 9/8/99

			DATES
Name of Institution	**University of Texas Medical Branch at Galveston**		
PROJECT	John Sealy Hospitals Complex Renovation	**CIP Approval**	8/97
		Start Facilities Program	9/99
OFPC Project Number	601-	**Design Development Approval**	Inst.
Designer / Constructor	Not Selected	**Notice to Proceed**	1/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	3/03
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	5/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	3,500,000	0	0	0	700,000	2,800,000	0	0
Hospital Revenues	3,500,000	0	600,000	600,000	2,300,000	0	0	0
	$7,000,000	$0	$600,000	$600,000	$3,000,000	$2,800,000	$0	$0

Project Justification

Several major patient care initiatives have been identified by the Institution. These include expanded facilities for the elderly, intensive care, family support areas, and in-patient rehabilitation. These expanded programs directly address the Institution's goal of improving access to patient care and outcomes while controlling costs. This project also supports the UT System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities, the Master Plan emphasis of responding to changes in the healthcare industry as these relate to patient care along with reducing operations and maintenance costs.

Project Description

This project facilitates the expansion and reconfiguration of hospital areas for various departments. The scope of the work will accommodate the identified needs in approximately 45,000 gross square feet. At this time, UTMB requests the project to be locally managed.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 6/4/99

			DATES
Name of Institution	**University of Texas Medical Branch at Galveston**		
PROJECT	Keiller Building Laboratory Expansion	**CIP Approval**	8/97
		Start Facilities Program	9/97
OFPC Project Number	601-939	**Design Development Approval**	5/99
Designer / Constructor	Budd Beets Harden Kolflat, Architecture	**Notice to Proceed**	11/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	11/00
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	1/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
MSRDP	1,231,665	112,206	1,118,459	0	0	0	0	0
Gifts and Grants	1,229,666	0	629,059	601,607	0	0	0	0
	$2,461,331	$112,206	$1,747,518	$601,607	$0	$0	$0	$0

Project Justification

This project provides additional advanced laboratory facilities for the expanding programs within the Department of Pathology.

Project Description

The project completes approximately 7,800 GSF of shelled space in the Keiller Building at the preliminary project cost of $2,461,331. The funding is split between Gifts and Grants and Institutional Funds. The project provides for animal biological safety level 2 and 3 laboratory facilities, support space and an insectary.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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			DATES
Last Revised:	2/14/00 Revised per BOR 2/00		
Name of Institution	**University of Texas Medical Branch at Galveston**		
PROJECT	Library Facilities Upgrade	**CIP Approval**	8/97
		Start Facilities Program	6/00
OFPC Project Number	601-	**Design Development Approval**	8/01
Designer / Constructor		**Notice to Proceed**	6/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	8/03
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	10/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	3,950,000	0	0	0	1,269,643	2,680,357	0	0
PUF Bond Proceeds	3,950,000	0	310,357	795,643	2,844,000	0	0	0
	$7,900,000	$0	$310,357	$795,643	$4,113,643	$2,680,357	$0	$0

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 some 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 and a new addition, enabling it to serve effectively the University 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.

Project Description

This project will renovate approximately 70,000 gross square feet and construct an additional 9,000 gross square feet in the Moody Medical Library . The total project will include ADA compliance, reorganized circulation and reference departments, group study spaces and increased individual study spaces. Lighting, heating, ventilating, and air conditioning systems, and the communication infrastructure will be upgraded.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised:	2/14/00 Added per BOR 2/00		
Name of Institution	**University of Texas Medical Branch at Galveston**		**DATES**
PROJECT	Multi-Purpose Research Building	**CIP Approval**	2/00
		Start Facilities Program	6/00
OFPC Project Number	601-	**Design Development Approval**	8/01
Designer / Constructor		**Notice to Proceed**	2/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	6/03
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	9/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	30,000,000		0	0	18,450,000	11,550,000	0	0
PUF Bond Proceeds	18,000,000		1,885,714	11,164,286	4,950,000	0	0	0
	$48,000,000		$1,885,714	$11,164,286	$23,400,000	$11,550,000	$0	$0

Project Justification

This project will renovate approximately 200,000 gross square feet (GSF) of existing campus facilities to enable U. T. Medical Branch-Galveston (UTMB) to provide the space and resources to grow and maintain important research activities. The current laboratory space at UTMB is fully utilized by the existing level of activity, so that any growth in activity will need to be accompanied by additional facilities. Additionally, the BSL-4 Laboratory project currently underway will have a dramatic catalytic effect on this already growing research program. The campus master plan calls for the shift of clinical activities to the east side of the campus to allow more appropriate physical access for patients and visitors. This shift will create opportunities for facility re-use. Currently, there are several sites under consideration for this project. One site is the University Hospital Clinics building, at approximately 200,000 GSF. This will be the largest increment of space vacated by the shift in clinical facilities. The project will provide laboratory, office and support space essential for UTMB's success.

Project Description

This project will renovate approximately 200,000 gross square feet (GSF) of existing campus facilities to enable U. T. Medical Branch-Galveston (UTMB) to provide the space and resources to grow and maintain important research activities. The current laboratory space at UTMB is fully utilized by the existing level of activity, so that any growth in activity will need to be accompanied by additional facilities. Additionally, the BSL-4 Laboratory project currently underway will have a dramatic catalytic effect on this already growing research program. The campus master plan calls for the shift of clinical activities to the east side of the campus to allow more appropriate physical access for patients and visitors. This shift will create opportunities for facility re-use. Currently, there are several sites under consideration for this project. One site is the University Hospital Clinics building, at approximately 200,000 GSF. This will be the largest increment of space vacated by the shift in clinical facilities. The project will provide laboratory, office and support space essential for UTMB's success.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 5/26/99

			DATES
Name of Institution	**University of Texas Medical Branch at Galveston**		
PROJECT	Operating Suite Modifications	**CIP Approval**	2/00
		Start Facilities Program	12/99
OFPC Project Number	601-980	**Design Development Approval**	9/00
Designer / Constructor	Hellmuth, Obata & Kassabaum, Inc.	**Notice to Proceed**	6/01
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	6/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	5,335,000	0	160,050	1,840,575	3,334,375	0	0	0
	$5,335,000	$0	$160,050	$1,840,575	$3,334,375	$0	$0	$0

Project Justification

The project will address the need to upgrade the operating suite in both size and technologies. The current operating room facility has inadequate support space for functions, such as: lockers, dressing space, staff support zones, and equipment staging and storage areas. This project supports the UTMB's core purpose of excelling in the application of knowledge to better the health of society, meets 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.

Project Description

This project will provide increased space for the operating suite and related support areas by approximately 20%. The existing 25,000 gross square foot operating room suite is located on the second floor level of the John Sealy Annex.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 5/26/99

			DATES
Name of Institution	**University of Texas Medical Branch at Galveston**		
PROJECT	Radiology Renovation	**CIP Approval**	8/93
		Start Facilities Program	4/97
OFPC Project Number	601-925	**Design Development Approval**	7/98
Designer / Constructor	Pierce Goodwin Alexander Linville/Centex Constr	**Notice to Proceed**	8/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	1/02
Projected Delivery Method	Construction Manager at Risk	**Operational Occupancy**	8/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	13,810,000	1,582,383	6,716,369	5,511,250	0	0	0	0
	$13,810,000	$1,582,383	$6,716,369	$5,511,250	$0	$0	$0	$0

Project Justification

The Department of Radiology performs numerous procedures annually, ranging from high-volume general studies to more complicated and avant-garde special imaging and interventional procedures. Numerous prominent faculty have been recruited who will, in the appropriate environment, propel UTMB to a pre-eminent national and international role in patient care and academics. In an era that requires health care to be provided in a high quality and cost-effective manner, the department recognized the need to streamline and optimize the functional, logistic, and physical layout of its operations.

Project Description

Renovation of various zones in the Department of Radiology to facilitate the delivery of high quality and cost-effective healthcare in a streamlined and optimally functional area. Project Gross Square Feet: 67,000.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 5/26/99

			DATES
Name of Institution	**University of Texas Medical Branch at Galveston**		
PROJECT	Rebecca Sealy Hospital Renovation	**CIP Approval**	8/97
		Start Facilities Program	1/00
OFPC Project Number	601-941	**Design Development Approval**	8/01
Designer / Constructor	Page Southerland Page	**Notice to Proceed**	1/03
Type of Project	Repair and Renovation/Architecturally or Historically Significant	**Anticipated Substantial Completion**	3/05
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	7/05

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	9,850,000	41,214	123,900	268,451	1,177,054	2,505,013	3,168,993	2,565,375
	$9,850,000	$41,214	$123,900	$268,451	$1,177,054	$2,505,013	$3,168,993	$2,565,375

Project Justification

This facility was provided to UTMB as a gift from the Sealy & Smith Foundation when the Sisters of Charity closed its hospital. Through the programming and planning process, appropriate departmental groups will occupy areas in the Rebecca Sealy Hospital. Some areas will be used for faculty offices along with other administrative support areas. As the building is occupied upgrades to the mechanical, electrical and heating, ventilating, and air conditioning systems will be necessary to support the new functionality. In addition, an elevated walkway will improve the safety of pedestrians crossing Market Street. 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 along with the Master Plan emphasis of reducing operations and maintenance costs.

Project Description

The Rebecca Sealy Hospital consists of a group of six adjoined buildings comprising approximately 400,000 gross square feet. This project will provide for a general renovation of the facility, modifications to existing space to provide clinical programs and additional faculty and support offices. In addition, the project will include an overhead walkway to permit pedestrian circulation between UTMB's traditional campus and the Rebecca Sealy Hospital located south of Market Street.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised:	2/14/00 Revised per BOR 2/00		
Name of Institution	**University of Texas Medical Branch at Galveston**		**DATES**
PROJECT	Student Learning Center	**CIP Approval**	8/97
		Start Facilities Program	12/99
OFPC Project Number	601-	**Design Development Approval**	8/00
Designer / Constructor		**Notice to Proceed**	2/01
Type of Project	Repair and Renovation/Architecturally or Historically Significant	**Anticipated Substantial Completion**	2/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	7/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	4,100,000	0	0	1,094,150	3,005,850	0	0	0
PUF Bond Proceeds	4,192,000	0	829,200	3,362,800	0	0	0	0
	$8,292,000	$0	$829,200	$4,456,950	$3,005,850	$0	$0	$0

Project Justification

Last fall, UTMB embarked on an initiative designed to prepare our medical school graduates to provide excellent, patient-centered care now and in the future. The new curriculum will integrate scientific knowledge, clinical experience and an understanding of the social, cultural and ethical context in which tomorrow's physicians will practice. In addition, the medical school curriculum has been revised to include more problem based learning and small group teaching. This project supports UTMB's core value of education, the Master Plan emphasis of responding to changes in the healthcare industry with respect to teaching, and supports the UT System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities.

Project Description

This project will provide 46,500 gross square feet of shared classroom and group teaching space through renovating existing campus facilities in appropriate locations to deliver the new curriculum to UTMB's medical students. Distance learning technologies will be incorporated into several existng classrooms to leverage the resources of the institution.to UTMB's medical students.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 6/1/99

			DATES
Name of Institution	**University of Texas Medical Branch at Galveston**		
PROJECT	TDCJ Hospital Cladding Restoration	**CIP Approval**	10/98
		Start Facilities Program	12/99
OFPC Project Number	601-981	**Design Development Approval**	6/00
Designer / Constructor	Not Selected	**Notice to Proceed**	1/01
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	1/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	3/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	6,560,000	50,058	669,594	3,670,367	2,169,981	0	0	0
	$6,560,000	$50,058	$669,594	$3,670,367	$2,169,981	$0	$0	$0

Project Justification

UTMB has recently 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 due to several issues and will continue to occur unless repaired. The brick has naturally expanded due to thermal load and increased moisture content. The distress in the brick will continue and become worse with time due to continued thermal expansion and associated transfer of load from one story to the next resulting in severe distress. 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 along with the Master Plan emphasis of reducing operations and maintenance costs.

Project Description

Repair of the deteriorating cladding will require a replacement of major portions of the existing brick veneer. The TDCJ Hospital is 228,000 gross square feet. The approximate area of brick to be replaced or repaired is estimated at 32,000 square feet.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 6/3/99

			DATES
Name of Institution	**University of Texas Medical Branch at Galveston**		
PROJECT	Utilities Systems Upgrade	**CIP Approval**	8/97
		Start Facilities Program	12/98
OFPC Project Number	601-977	**Design Development Approval**	5/99
Designer / Constructor	Reliant Energy Resources, Inc.	**Notice to Proceed**	6/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	7/02
Projected Delivery Method	Design/Build	**Operational Occupancy**	7/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Utility Revenues	10,700,000	0	2,231,994	4,231,994	3,526,662	0	0	0
PUF Bond Proceeds	2,000,000	709,350	2,000,000	0	0	0	0	0
	$12,700,000	$709,350	$4,231,994	$4,231,994	$3,526,662	$0	$0	$0

Project Justification

The Utility system upgrade will allow significant energy cost reduction and cost avoidance. It will provide the necessary firm capacity via new equipment to meet peak load demands.

Project Description

This project is a comprehensive upgrade of the utilities systems at UTMB. The scope includes replacing the lamps and ballasts of exiting lighting fixtures with more energy efficient ones. This will impact about 3.5 million gross square feet. Additionally, in the Central Chilled Water Plant, two existing chillers will be upgraded to make them more efficient and capable of using currently acceptable refrigerant, and an obsolete and inefficent cooling tower will be replaced. The chilled water and steam main distribution lines will be extended and the loop closed to provdie a more efficient and reliable supply of chilled water and steam to the campus. A thermal storage system will be added to provide the capacity to lower peak electricity demand and to offer the possibility of supplying chilled water to some areas in the event of a major power outage. These activities should result in much improved reliability and flexibility in our ability to generate and distribute chilled water and steam and at the same time help keep the cost of electricity under control. Project Gross Square Feet: Not Applicable.

The University of Texas Health Science Center at Houston

FY 2000-2005 Capital Improvement Program

Year Established 1972
Year Joined U. T. System 1972

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	3,170	3,140	3,089	3,115	3,097
Campus Buildings					
Gross Square Feet (GSF) **		3,308,515	2,768,484	2,726,180	2,726,180
Net Assignable Square Feet E&G Surplus / (Deficit) ***		(346,811)	N/A	(545,203)	(430,443)

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. Health Science Center at Houston

The University of Texas Health Science Center at Houston was established by the Legislature in 1972 as a culmination of planning efforts since the mid 1960's. A dental school had been a part of the U. T. System since 1943 and the graduate school had been a U. T. System member since 1963. A Speech and Hearing Institute was similarly affiliated with the University, although it was closed in the early 1990s. The initial configuration of the Health Science Center included these three entities plus new schools of Public Health (1967), Medicine (1970), Nursing (1972) and Allied Health Sciences (1973). Since then, the Harris County Psychiatric Center joined the Health Science Center in 1989, the Institute of Molecular Medicine was established in 1995, and the Houston Recovery Campus became affiliated in 1995. The UTHSC Houston fosters multidisciplinary education, research, patient care, and community service. UTHSC Houston combines the biomedical sciences, social sciences, behavioral sciences and the humanities in the kind of interdisciplinary activities that are a part of the fundamental definition of a modern academic health center. In the current academic year, the UTHSC Houston community of more than 8,500 members includes 4,596 faculty and staff, 3,170 students, 616 residents, and approximately 200 fellows.

The University's campus is unique in that it is non-contiguous, with buildings on various sites both inside and outside of the Texas Medical Center. Also, facilities to house all basic instructional and support activities were never constructed. The University continues to rely on borrowed space from M. D. Anderson for the Nursing School. A Campus Master Plan was completed in 1995, and the new facilities requested for inclusion in the CIP are in conformance with the principles laid out in this plan.

Two matters are of special significance in the development of the campus. First, land is at a premium within the Texas Medical Center (TMC), and building decisions must be approved by the TMC Board of Directors and our neighbors. Second, U. T. Houston has undergone one of the fastest growth rates in research among U. T.'s academic health centers, becoming the second U. T. health component to have a faculty member receive a Nobel prize. These two factors have contributed to a shortage of quality space to maintain the current growth of programs.

Addition of Student Apartments/Expansion of Child Development Center **PPC: $7,000,000**

Revenue Bonds	$7,000,000

This project will construct 96 additional one and two-bedroom housing units and add approximately 8,000 gross square feet (GSF) to the Child Development Center. In May 1996, the Addition of Student Apartments project was approved by the Board of Regents. Since that time, the project scope has changed due to dramatic cost increases in construction and a decision to include an expansion of the child development center into the project. Consequently, the expanded project now consists of 96 housing units as well as 8,000 additional GSF for the child care facilities. This project will more than double the existing Child Development Center facility and will make site improvements. The facility will serve approximately 130 children and include a much-needed all-around recreation room.

Current housing is over-subscribed with an average waiting list of 160 students and 200 non-students. There is a waiting list of 102 students for admission into the Child Development Center. This project is needed to meet the demands for low cost student housing with amenities and services, including child care to support the needs of the students.

Brownsville Public Health Division of the RAHC **PPC: $5,000,000**

Tuition Bonds	$5,000,000

This project will construct a free-standing 25,000 gross square feet (GSF) building on the U. T. Brownsville campus for a School of Public Health for the Regional Academic Health Center (RAHC).

The 74th Legislature established a Lower Rio Grande Valley RAHC. U. T. Health Science Center - Houston's responsibility for programs includes establishing a School of Public Health branch operation. The facility will be designed and built to conform with U. T. Brownsville's architectural character.

Mental Sciences Institute - Replacement Facility **PPC: $20,700,000**

Unexpended Plant Funds $20,700,000

The project consists of the construction of a 100,000 gross square feet (GSF) facility to provide clinical research, office, and teaching space to replace the current Mental Sciences Institute. The project will be located on Texas Medical Center lands adjoining the Harris County Psychiatric Center.

The current Mental Sciences Institute facility, adjacent to the U. T. M .D. Anderson Cancer Center campus, was purchased from the Texas Department of Mental Health and Mental Retardation (TDMHMR) in 1996. This facility had not been maintained by the TDMHMR and is ill-suited for present clinical research and teaching activities. U. T. M. D. Anderson Cancer Center purchased the property from UTHSC Houston for $15 million, as approved by the Board of Regents in August 1999. U. T. Health Science Center - Houston will use the proceeds to construct the replacement facility on Texas Medical Center land.

Nursing and Biomedical Sciences Building **PPC: $63,700,000**

Gifts and Grants	$10,000,000
Revenue Bonds	$32,500,000
Tuition Bonds	$17,500,000
Unexpended Plant Funds	$3,700,000

This project will construct a 227,000 gross square feet (GSF) facility that will complete the teaching portion of the campus and house the Nursing School and the School of Allied Health Sciences, and student support areas. It will consist of classrooms, offices, educational media labs, resource areas, and student service and gathering areas which presently do not exist.

Phase I of this project was included in the FY 1998-2003 Capital Improvement Program and the FY 1998 and FY 1999 Capital Budget with a preliminary project cost of $27,500,000. The Board of Regents approved the addition of Phase II of the project and the increased preliminary project cost of $60,000,000 at their August 1998 meeting. Subsequently, an amendment to the FY 1998-2003 Capital Improvement Program for the Nursing and Biomedical Sciences Building at a preliminary project cost of $63,700,000 (inclusive of the renovations to accommodate relocation of the Human Genetics Center from the Graduate School Building) was approved at the November 1998 Board of Regents meeting.

Prior to the construction of the new facility, the fourth and fifth floors of the School of Public Health Building must be renovated to provide space for the relocation of the Human Genetics Center. The Human Genetics Center, which is one of UTHSC-Houston's most successful extramurally-funded research endeavors, is currently located in the Graduate School of Biomedical Sciences Building. This building must be razed to clear the site for the new Nursing and Biomedical Sciences Building. Funds in the amount of $6,700,000 were appropriated at the November 1998 Board of Regents meeting for the first stage of the project.

The current location of the existing facility is not in a building tailored for accommodating the long-term requirements of the University. This new project will replace loaned space in the Houston Main Building and bring the School of Nursing and the School of Allied Health Sciences under one roof, along with appropriate student services and public gathering areas.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 9/20/99

			DATES
Name of Institution	**University of Texas Health Science Center at Houston**		
PROJECT	Addition of Student Apartments/Expansion of Child Development Center	**CIP Approval**	8/95
		Start Facilities Program	8/95
OFPC Project Number	701-856	**Design Development Approval**	8/00
Designer / Constructor	SDT	**Notice to Proceed**	12/01
Type of Project	New Construction	**Anticipated Substantial Completion**	11/02
Projected Delivery Method	Construction Manager at Risk	**Operational Occupancy**	1/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	7,000,000	172,415	426,724	1,024,138	3,887,068	1,489,655	0	0
	$7,000,000	$172,415	$426,724	$1,024,138	$3,887,068	$1,489,655	$0	$0

Project Justification

To meet the demands for low cost student housing with amenities and services supportive of the needs of our students.

Project Description

This project will provide an additional 96 units student housing as well as a doubling of child care facilities. Current housing is over-subscribed with an average waiting list of 160 students and 200 non-students. There is a waiting of 102 students for admission into the Child Development Center. Revenue Bonds will be serviced with rental income. Construction drawings are complete for the student apartment expansion. Interest expense during construction is projected to be $273,333 and is to be paid from Rental Income.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 5/26/99

			DATES
Name of Institution	University of Texas Health Science Center at Houston		
PROJECT	Brownsville Public Health Division of the RAHC	CIP Approval	11/98
		Start Facilities Program	11/98
OFPC Project Number	701-995	Design Development Approval	2/00
Designer / Constructor		Notice to Proceed	6/00
Type of Project	New Construction	Anticipated Substantial Completion	2/01
Projected Delivery Method	Design/Build	Operational Occupancy	3/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	5,000,000	0	2,312,500	2,687,500	0	0	0	0
	$5,000,000	$0	$2,312,500	$2,687,500	$0	$0	$0	$0

Project Justification

Part of a Systemwide approach to implement a network of Regional Academic Health Centers in the lower Rio Grande Valley.

Project Description

This 25,000 gross square foot facility will be located on the campus of U. T. Brownsville. It will provide space for a U. T. Houston branch program in Public Health.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 5/25/99

			DATES
Name of Institution	**University of Texas Health Science Center at Houston**		
PROJECT	Indoor Air Quality at the Medical School	**CIP Approval**	8/97
		Start Facilities Program	8/97
OFPC Project Number	701-946	**Design Development Approval**	12/98
Designer / Constructor	E&C Engineers	**Notice to Proceed**	2/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	1/01
Projected Delivery Method	Construction Manager at Risk	**Operational Occupancy**	1/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	10,000,000	1,242,939	6,567,796	2,189,265	0	0	0	0
	$10,000,000	$1,242,939	$6,567,796	$2,189,265	$0	$0	$0	$0

Project Justification

Indoor air quality deficiencies in the Medical School Building represent one of the largest facilities challenges facing this institution. The $10 million PUF allocation will enable us to correct laboratory exhaust deficiencies and to replace mechanical equipment in most laboratories. The engineering for this project includes a number of additional services. A master plan has been developed to cover the entire, multi-year scope of work (requiring a projected additional $24 million), as well as definition of the engineering scope for execution of the master plan. Also, a mock up of the proposed laboratory HVAC and vent hood configuration was built to assure its feasibility and constructibility.

Project Description

This project will be used to support the program already in place to resolve the indoor air quality problem in the Medical School Building. Extension of the project into additional phases will be required in future years.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 9/27/99

			DATES
Name of Institution	**University of Texas Health Science Center at Houston**		
PROJECT	Med School Bldg/Limestone Cladding Repairs	**CIP Approval**	8/97
		Start Facilities Program	8/97
OFPC Project Number	701-968	**Design Development Approval**	8/99
Designer / Constructor	Wiss Janney Elstner/Vaughn Construction	**Notice to Proceed**	8/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	1/01
Projected Delivery Method	Construction Manager at Risk	**Operational Occupancy**	1/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	10,000,000	216,256	6,489,012	3,294,732	0	0	0	0
	$10,000,000	$216,256	$6,489,012	$3,294,732	$0	$0	$0	$0

Project Justification

The current situation presents an imminent danger to the Texas Medical Center community (although protective overhangs and barriers have been installed. The skin of this facility will continue to deteriorate unless these repairs are made.

Project Description

Beginning in the fall of 1996, pieces of the Medical School Building's limestone cladding began falling from the building, creating a serious safety hazard. After investigation by two different firms, a solution was developed involving the testing of all panels and the selective replacement of those found to be defective.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 9/20/99

			DATES
Name of Institution	**University of Texas Health Science Center at Houston**		
PROJECT	Mental Sciences Institute - Replacement Facility	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	701-	**Design Development Approval**	8/00
Designer / Constructor		**Notice to Proceed**	10/00
Type of Project	New Construction	**Anticipated Substantial Completion**	3/02
Projected Delivery Method	Construction Manager at Risk	**Operational Occupancy**	5/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Unexpended Plant Funds	20,700,000	0	2,507,885	11,373,291	6,818,824	0	0	0
	$20,700,000	$0	$2,507,885	$11,373,291	$6,818,824	$0	$0	$0

Project Justification

The Mental Sciences Institute facility came into UT Houston's inventory by way of a lease agreement with the Texas Department of Mental Health and Mental Retardation in 1985. The facility has not been maintained and is ill-suited for the present patient care and teaching activities. UT Houston purchased the land and the facility from TDMHMR in 1996. UT Houston and MD Anderson have been engaged in a joint planning exercise on a number of matters, and one outcome of that exercise has been the development of an agreement wherein Anderson pays $15 million to bring this property into their campus inventory and UT Houston uses the proceeds to construct a replacement facility.

Project Description

Construction of a 100,000 GSF facility to provide clinic, office and teaching space to replace the current Mental Sciences Institute. Project will be funded by proceeds from a land use agreement with MD Anderson Cancer Center. The MSI tract was recently purchased from TDMHMR. Funding will be pursuant to a memorandum of understanding executing with M.D. Anderson wherein U.T. transfers this tract to their campus for a consideration of $15,000,000.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 10/16/99

			DATES
Name of Institution	**University of Texas Health Science Center at Houston**		
PROJECT	Nursing and Biomedical Sciences Building	**CIP Approval**	8/97
		Start Facilities Program	8/98
OFPC Project Number	701-967	**Design Development Approval**	8/00
Designer / Constructor	Watkins Hamilton Ross/CRSSC-Vaughn	**Notice to Proceed**	5/01
Type of Project	New Construction	**Anticipated Substantial Completion**	2/03
Projected Delivery Method	Construction Manager at Risk	**Operational Occupancy**	5/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	17,500,000	924,682	1,395,007	15,180,311	0	0	0	0
Unexpended Plant Funds	3,700,000		0	0	0	3,700,000	0	0
Gifts and Grants	10,000,000		0	0	0	10,000,000	0	0
Revenue Bond Proceeds	32,500,000		0	5,966,011	23,316,547	3,217,442	0	0
	$63,700,000	$924,682	$1,395,007	$21,146,322	$23,316,547	$16,917,442	$0	$0

Project Justification

The central university vision developed through our Campus Master Planning process of three years ago was one of completing our campus through the construction of a new facility to replace loaned space in the Houston Main Building and to bring the School of Nursing, and the School of Allied Health Sciences under one roof, along with appropriate student service and public gathering areas. UT Houston's School of Nursing is the only major Nursing program in the state without its own building. Its current location on three loaned floors Houston Main Building is not viable over the long term.

We have completed an architectural competition, developed a viable funding plan, raised over $8.5 million, and are in the design phases.

Project Description

This 227,000 square foot facility will complete our campus and house the School of Allied Health Sciences and the Nursing School as well as support areas. The first phase of work to include the demolition of the existing Graduate School of Biomedical Sciences Building and the construction of a new facility. Prior to that demolition taking place, the Human Genetics Center must be relocated. Thus, Phase I will consist of a $6.7 million renovation project, with the Human Genetics Center being relocated to floors four and five of the School of Public Health Building. The new building will consist of classrooms, offices, educational media labs, resources areas, and student service and gathering areas which presently do not exist. The building completion of all phases of the project would provide a permanent home for the School of Nursing and the School of Allied Health Sciences. Interest expense during construction is projected to be $967,825 from tuition reimbursed through State appropriation and $2,523,250 in designated tuition receipts dedicated from the phased fee increase. $6 million of the $7 million in gift funds have been pledged, primarily from major foundations. Although the designated tuition rate will be phased in at a slower rate than the construction of the facility, TRB funds will be used first, and balances built up in the designated tuition account will be sufficient to meet projected debt service requirements. At a projected interest rate of 6%, the institution is prepared to supplement designated tuition out of auxiliary operating margins.

This project was added to the current CIP by a November 1998 action of the Board of Regents.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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			DATES
Last Revised:	2/14/00 Revised per BOR 2/00		
Name of Institution	**University of Texas Health Science Center at Houston**		
PROJECT	Research Expansion Building, Phase I	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	701-	**Design Development Approval**	8/01
Designer / Constructor		**Notice to Proceed**	1/02
Type of Project	New Construction	**Anticipated Substantial Completion**	7/04
Projected Delivery Method	Construction Manager at Risk	**Operational Occupancy**	9/04

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	75,000,000	0	0	0	0	25,625,000	49,375,000	0
PUF Bond Proceeds	50,000,000	0	3,273,810	7,976,190	31,875,000	6,875,000	0	0
	$125,000,000	$0	$3,273,810	$7,976,190	$31,875,000	$32,500,000	$49,375,000	$0

Project Justification

UT Houston has exhibited the fastest growth rate in sponsored research of any Texas medical institution, with total research expenditures from all sources topping $100 million for the first time during the 1998 fiscal year. The University has a documented shortage of research space.

Project Description

A 200,000 gross square foot structure is proposed to house phase II of the Institute of Molecular Medicine and to provide space for the university's rapidly growing research program. The facility will consist of labs and offices.

The University of Texas Health Science Center at San Antonio

FY 2000-2005 Capital Improvement Program

Year Established 1959
Year Joined U. T. System 1959

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	2,557	2,726	2,689	2,722	2,828
Campus Buildings					
Gross Square Feet (GSF) **		2,086,917	1,947,689	1,936,376	1,936,376
Net Assignable Square Feet E&G Surplus / (Deficit) ***		(318,775)	N/A	(492,413)	(460,248)

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. Health Science Center at San Antonio

The University of Texas Health Science Center at San Antonio (UTHSCSA) was first chartered by the Texas Legislature in 1959. The University consists of a medical school, a dental school, the Graduate School of Biomedical Sciences, the School of Allied Health Sciences, and a school of nursing. UTHSCSA is the leading biomedical and research institution in this area of the state and defines its geographical niche as South Texas.

UTHSCSA is committed to pursuing the highest standards of achievement in instruction, student performance, research and scholarly accomplishment, patient care, and service. The Health Science Center has become a major research institution and, through its biomedical research programs, the faculty plays a major role for the state, nation, and world in the discovery of knowledge and the search for answers to society's health care needs. UTHSCSA currently has an enrollment 2,557 students, which are supported by 1,010 full-time faculty, 332 part-time faculty and 3,327 non-faculty. In addition, approximately 1,770 clinical faculty (without salary) participate in the educational programs. UTHSCSA has graduated more than 15,000 health professionals for the state of Texas through 1998. The advancement of knowledge in the basic sciences to modern medicine and the transition of basic research to the treatment of modern illnesses will continue and grow as new elements of UTHSCSA develop.

The UTHSCSA campus is made up of several sites covering more than 230 acres. Each of the sites is physically separated, but functionally interconnected.

- **7703 Floyd Curl Drive:** home to the medical, dental and nursing school buildings, encompasses approximately 101 acres. This site is located in the heart of the South Texas Medical Center, 12 miles northwest of downtown San Antonio. Also included at this site are all support facilities for the University.
- **8403 Floyd Curl Drive:** home to the McDermott Clinical Science and Allied Health/Research Buildings, encompasses approximately 30 acres. Another 20 acres adjacent to this site will be deeded by the San Antonio Medical Foundation in the future. This site is one mile from 7703 Floyd Curl Drive.
- **15355 Lambda Drive:** home to the Hayden Head Building (which houses the Institute of Biotechnology) and South Texas Centers for Biology in Medicine building (under construction). This site encompasses approximately 103 acres, and is located in the Texas Research Park, 22 miles west of downtown San Antonio.

UTHSCSA is currently developing a campus master plan. In a continuing effort to provide an ever-increasing demand for trained medical professions and to keep in step with medical technology and research, UTHSCSA is building new facilities and improving existing facilities. When a new building is conceived, a building committee is formed which establishes the architectural design guidelines that are followed by the design firm. As a result, the architectural character of existing buildings at each of the three sites is unique to the particular site. The medical school building, dental school building, and nursing school building share a contemporary architectural design style. These buildings were constructed principally between 1968 and 1978, and represent 1.6 million GSF of space.

The goal of the UTHSCA master plan is to design buildings that are unique in their own right but share common design elements, recognize the character and fabric of the institution, and are compatible with the site and surrounding buildings where they are constructed.

Cancer Research Building **PPC: $18,000,000**

Gifts and Grants	$12,000,000
PUF Bonds	$6,000,000

The new Cancer Research Building project will construct approximately 80,000 gross square feet (GSF) of facilities and sophisticated informatics networking necessary to support an interdisciplinary Breast Cancer Research and Treatment Center; a Drug Development Program oriented on clinical trials of novel anticancer agents; new programs in Gastrointestinal, Genitourinary, and Lung Cancer research; a Gene Discovery Program; investigations in Prevention and Populations Sciences; and a Biostatistics Center which will support these and other cancer research efforts.

As part of the expansion of the San Antonio Cancer Institute joint venture, an agreement was reached to construct a new cancer research building in the South Texas Medical Center. This laboratory research building would be owned by The University of Texas Health Science Center at San Antonio and available for use by San Antonio Cancer Institute investigators from both The University of Texas Health Science Center at San Antonio and the Cancer Therapy Research Center.

Harlingen Medical Education Division of the RAHC **PPC: $25,000,000**

Tuition Bonds	$25,000,000

This project will construct an undergraduate medical and graduate medical education facility which support programs for third and fourth year medical students and educational support for three or more new resident programs sponsored by Valley Baptist Hospital. All educational programs will be developed in accordance with community resources, and the needs and requirements of accrediting bodies. These programs in Cameron County will be contingent upon support from foundations, city and county governmental agencies, and the medical and business communities in the designated areas.

Hidalgo County Medical Research Division of the RAHC **PPC: $15,000,000**

PUF Bonds $15,000,000

This medical research facility will be constructed adjacent to The University of Texas – Pan American campus and will provide state-of-the-art facilities and equipment for scholars and scientists to address pressing medical problems of the Texas-Mexico border and the Lower Rio Grande Valley. Among the medical problems to be addressed are diabetes mellitus, environmental health, infectious and communicable diseases, and birth defects. Scientists in the facility will collaborate in research endeavors with their colleagues on The University of Texas - Pan American campus. This research facility and its faculty will provide the necessary environment to attract major new research grants from and contracts with pharmaceutical and biotechnology companies, as well as federal and state environmental health agencies. In the future, this synergism could result in a contiguous research park.

Construction will be contingent on (1) a gift of land satisfactory to the U. T. System in its sole discretion, on which the facility will be constructed, and (2) the contribution of funds satisfactory to the U. T. System in its sole discretion for operating expenses from the Foundation, city and county governmental agencies, and the medical and business communities in the designated area. The University of Texas Health Science Center at San Antonio will oversee and operate the Medical Research Division.

In addition to the contingencies listed above, selection of the sites and implementation of the programs related to these divisions of the Regional Academic Health Center will be contingent on the execution of definitive agreements, including provisions incorporating the U. T. System's requirements for the sites and the programs, together with appropriate affiliation agreements, with the understanding that all such agreements must be negotiated to the satisfaction of the U. T. System in its sole discretion, and the further understanding that the failure to negotiate such agreements or comply with the terms thereof will result in the consideration of other sites for these programs or possibly the cancellation of these programs.

McAllen Branch of the Medical Education Division of the RAHC **PPC: $5,000,000**

PUF Bonds	$5,000,000

This project will construct a medical education building in McAllen, Texas as an expansion of the Medical Education Division of the Regional Academic Health Center. The facility will provide faculty and staff offices, student/resident physician carrels, telecommunication, long-distance learning, computer services, library, classrooms, and a medical auditorium for teaching, lecturing, and interactive telecommunications. One or more new residency programs will be developed in McAllen in accordance with community resources and needs, and the requirements of accrediting bodies.

The commitment of Permanent University Fund Bond Proceeds for the McAllen Branch of the Medical Education Division is contingent on (1) a commitment of $5 million matching funds from the communities and (2) the provision by the communities, at no cost to the U. T. System, of a multi-specialty clinic satisfactory to the U. T. System in its sole discretion for education and training purposes. Development of the McAllen Branch of the Medical Education Division is also contingent upon support satisfactory to the U. T. System in its sole discretion from the Foundation, city and county governmental agencies and the medical and business communities in the designated area.

In addition to the contingencies listed above, selection of the sites and implementation of the programs related to these divisions of the Regional Academic Health Center will be contingent on the execution of definitive agreements, including provisions incorporating the U. T. System's requirements for the sites and the programs, together with appropriate affiliation agreements, with the understanding that all such agreements must be negotiated to the satisfaction of the U. T. System in its sole discretion, and the further understanding that the failure to negotiate such agreements or comply with the terms thereof will result in the consideration of other sites for these programs or possibly the cancellation of these programs.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised:	2/14/00 Added per BOR 2/00		
Name of Institution	**University of Texas Health Science Center at San Antonio**		**DATES**
PROJECT	Administration Systems Phase I, Software/Hardware Replacement	**CIP Approval**	2/00
		Start Facilities Program	3/00
OFPC Project Number		**Design Development Approval**	Inst.
Designer / Constructor		**Notice to Proceed**	Inst.
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	1/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	1/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	600,000		600,000	0	0	0	0	0
PUF Bond Proceeds	1,600,000		1,600,000	0	0	0	0	0
	$2,200,000		$2,200,000	$0	$0	$0	$0	$0

Project Justification

The UTHSC-SA's Agency Strategic Plan for Information Resources, contains several objectives related to administrative systems and calls for the replacement of these systems, as does the 1997 study conducted by Arthur Anderson Consultants. The automated systems that support the critical business functions of the Health Science Center are more than thirteen (13) years old and must be replaced. The current systems utilize products and an architecture that is now obsolete and require urgent replacement. The systems have been patched many times during the past few years and do not accommodate many reporting and accounting functions than have been mandated by changes at the state and national level. Failure to begin replacement of the archaic systems will result in major failures in business systems such as human resources, payroll, accounts payable, and purchasing.

Project Description

This project is to be institutionally managed, and will install modern administrative systems thorughout all Health Science Center locations, including remote sites in the Lower Rio Grande Valley.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 9/23/99

			DATES
Name of Institution	University of Texas Health Science Center at San Antonio		
PROJECT	Cancer Research Building	CIP Approval	8/98
		Start Facilities Program	2/99
OFPC Project Number	402	Design Development Approval	8/00
Designer / Constructor		Notice to Proceed	3/01
Type of Project	New Construction	Anticipated Substantial Completion	7/02
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	1/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	12,000,000		0	2,887,500	7,912,500	1,200,000	0	0
PUF Bond Proceeds	6,000,000		1,414,286	4,585,714	0	0	0	0
	$18,000,000		$1,414,286	$7,473,214	$7,912,500	$1,200,000	$0	$0

Project Justification

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.

Project Description

Comprehensive cancer research center, 80,000 sq.ft

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 10/20/99

			DATES
Name of Institution	**University of Texas Health Science Center at San Antonio**		
PROJECT	Central Energy Plant & Conservation Retrofits	**CIP Approval**	8/97
		Start Facilities Program	7/98
OFPC Project Number	402-953	**Design Development Approval**	6/99
Designer / Constructor	Johnson Controls, Inc.	**Notice to Proceed**	10/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	10/00
Projected Delivery Method	Performance Contract	**Operational Occupancy**	10/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Unexpended Plant Funds	434,000		434,000	0	0	0	0	0
Revenue Bond Proceeds	6,338,000	303,444	5,684,176	350,380	0	0	0	0
	$6,772,000	$303,444	$6,118,176	$350,380	$0	$0	$0	$0

Project Justification

Projects will reduce utility costs at the Health Science Ctr. while maintaining or improving the facility's infrastructure.

Project Description

The project will include replacement of inefficient chillers with energy efficient chillers, steam trap improvements, power factor correction, water/sewer system improvements and upgrade of interior lighting systems. This project will be funded from energy savings and paid over ten years.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

385

Last Revised:	2/25/00 Added per BOR 2/00		
Name of Institution	**University of Texas Health Science Center at San Antonio**		**DATES**
PROJECT	Childrens Cancer Research Center	**CIP Approval**	2/00
		Start Facilities Program	2/00
OFPC Project Number	402	**Design Development Approval**	6/01
Designer / Constructor		**Notice to Proceed**	3/02
Type of Project	New Construction	**Anticipated Substantial Completion**	5/04
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	6/04

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	49,500,000		1,701,563	4,623,438	13,475,000	14,850,000	14,850,000	0
	$49,500,000		$1,701,563	$4,623,438	$13,475,000	$14,850,000	$14,850,000	$0

Project Justification

This project will advance scientific knowledge relevant to childhood cancer in order to provide the basis for future progress in prevention, diagnosis and treatment; and accelerate the translation of existing knowledge into novel therapies, vaccines, and other interventions.

Project Description

This project, resulting from the recent tobacco settlement, will promote children's public health issues, specifically children's cancer research. It will construct a new facility of approximately 168,000 gross sq.ft.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised:	2/14/00 Added per BOR 2/00		
Name of Institution	**University of Texas Health Science Center at San Antonio**		**DATES**
PROJECT	Core Research Facility	**CIP Approval**	2/00
		Start Facilities Program	3/00
OFPC Project Number	402-	**Design Development Approval**	3/01
Designer / Constructor		**Notice to Proceed**	12/01
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	2/03
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	4/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	2,000,000		0	0	200,000	1,800,000	0	0
PUF Bond Proceeds	7,000,000		412,500	1,773,214	4,814,286	0	0	0
	$9,000,000		$412,500	$1,773,214	$5,014,286	$1,800,000	$0	$0

Project Justification

In September 1998, the Commission on Colleges, Southern Association of Colleges and Schools (SACS) noted during their accreditation visit a critical deficiency in the Health Science Center's core research facilities. By renovating areas in the existing facilities and purchasing state of the art equipment, the institution will:

1. Establish core laboratory facilities in several disciplines
2. Facilitate interdisciplinary collaboration with scientist from Southwest Research Institute, UTHSC-Houston, UT-Pan American and throughout UTHSC-San Antonio
3. Provide research support to investigators
4. Enhance the institution's recognition, both nationally and internationally in the fields of biomedical sciences.
5. Aid research efforts and stimulate new research activities
6. Attract private and federal funding for research
7. Acquire matching funds research equipment grants

A significant investment now in the institution's core research areas will certainly pay enormous dividends in the future scientific competitiveness and the ability to solve critical disease-related problems and to take advantage of the wealth of scientific opportunities.

Project Description

To facilitate contemporary biomedical research, by renovating approximately 30,000 sq.ft. in existing facilities and purchasing state-of-the-art equipment.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 5/13/99

			DATES
Name of Institution	**University of Texas Health Science Center at San Antonio**		
PROJECT	Harlingen Medical Education Division of the RAHC	**CIP Approval**	5/99
		Start Facilities Program	11/98
OFPC Project Number	402994	**Design Development Approval**	2/00
Designer / Constructor		**Notice to Proceed**	9/00
Type of Project	New Construction	**Anticipated Substantial Completion**	11/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	1/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Tuition Revenue Bonds	25,000,000	0	5,000,000	15,000,000	5,000,000	0	0	0
	$25,000,000	$0	$5,000,000	$15,000,000	$5,000,000	$0	$0	$0

Project Justification

Educational programs for third & fourth year medical students and educational support for new resident programs sponsored by Valley Baptist Hospital.

Project Description

Develop medical educational programs in the Lower Rio Grande Valley, 86,000 sq.ft

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

381

Last Revised: 6/18/99

			DATES
Name of Institution	**University of Texas Health Science Center at San Antonio**		
PROJECT	Hidalgo County Medical Research Division of the RAHC	**CIP Approval**	5/99
		Start Facilities Program	1/00
OFPC Project Number	402996	**Design Development Approval**	11/00
Designer / Constructor		**Notice to Proceed**	4/01
Type of Project	New Construction	**Anticipated Substantial Completion**	6/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	15,000,000	0	360,000	6,390,000	8,250,000	0	0	0
	$15,000,000	$0	$360,000	$6,390,000	$8,250,000	$0	$0	$0

Project Justification

Provide state of the art space and equipment to address medical problems of the Texas-Mexico border region and Lower Rio Grande Valley. This facility will provide the necessary environment to attract major research grants and contracts from pharmaceutical and biotechnology companies as well as federal and state environmental health agencies.

Project Description

Research facility in lower Rio Grande Valley, 50,000 sq.ft.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

386

Last Revised:	2/14/00 Added per BOR 2/00		
Name of Institution	**University of Texas Health Science Center at San Antonio**		**DATES**
PROJECT	Interdisciplinary Teaching Space - Phase I Classroom	**CIP Approval**	2/00
		Start Facilities Program	3/00
OFPC Project Number	402-	**Design Development Approval**	3/01
Designer / Constructor		**Notice to Proceed**	12/01
Type of Project	New Construction	**Anticipated Substantial Completion**	3/03
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	5/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	7,000,000		0	0	3,593,333	3,406,667	0	0
PUF Bond Proceeds	7,000,000		641,667	2,671,667	3,686,667	0	0	0
	$14,000,000		$641,667	$2,671,667	$7,280,000	$3,406,667	$0	$0

Project Justification

This learner-centered facility will allow the Health Science Center to address the recommendations of site visitors from both the Liaison Committee on Medical Education and Southern Association of Colleges and Schools in 1996 and 1998, respectively. The Health Science Center was cited for lacking small group teaching space for basic science laboratory experiences (e.g. classroom laboratories and preparation rooms) and small goup discussions (e.g. seminar rooms).

Project Description

This project of 57,000 gross sq. ft. is the first phase of construction of a new building to house interdisciplinary teaching laboratories and seminar rooms that also will serve as electronic classrooms ("virtual classrooms") to connect existing and soon-to-be-built facilites for the Regional Academic Health Center and the Laredo Extension. Will accommodate 25 modular interdisciplinary labs and prep rooms of approximately 1,600 sq. ft. for the Medical School (class size of 200) and the Dental School (class size of 90) and 11 seminar rooms for small group discussion (20-25 students per seminar). Classes for students in allied health, nursing, and graduate biomedical science programs would also be scheduled for this facility.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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			DATES
Last Revised:	2/25/00 Added per BOR 2/00		
Name of Institution	**University of Texas Health Science Center at San Antonio**		
PROJECT	Laredo Campus Extension	**CIP Approval**	2/00
		Start Facilities Program	4/00
OFPC Project Number		**Design Development Approval**	8/00
Designer / Constructor		**Notice to Proceed**	2/01
Type of Project	New Construction	**Anticipated Substantial Completion**	4/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	7/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Interest On Local Funds	2,000,000		785,714	1,214,286	0	0	0	0
Gifts and Grants	2,000,000		0	1,014,285	985,714	0	0	0
	$4,000,000		**$785,714**	**$2,228,571**	**$985,714**	**$0**	**$0**	**$0**

Project Justification

The Texas legislature has directed the UT HSC San Antonio to establish a campus extension in Laredo, Texas.

Project Description

This project will construct a new facility of approximately 20,000 gross sq. ft. in Laredo, Texas, as an extension of the U. T. Helath Science Center - San Antonio. This project, made possible by the recent tobacco settlement, will provide offices for the Area Health Education Center and South Texas Border Initiative programs, clasrooms, laboratories, administrative areas, and conferencing facilities.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

384

Last Revised: 5/24/99

			DATES
Name of Institution	**University of Texas Health Science Center at San Antonio**		
PROJECT	McAllen Branch of the Medical Education Division of the RAHC	**CIP Approval**	5/99
		Start Facilities Program	1/00
OFPC Project Number	402-999	**Design Development Approval**	11/00
Designer / Constructor		**Notice to Proceed**	7/01
Type of Project	New Construction	**Anticipated Substantial Completion**	1/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	3/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	5,000,000	0	120,000	2,046,667	2,833,333	0	0	0
	$5,000,000	$0	$120,000	$2,046,667	$2,833,333	$0	$0	$0

Project Justification

Facility will provide residents of the Lower Rio Grande Valley an opportunity to acquire a medical education. One or more new residency programs will be developed in accordance with community resources and the needs and requirements of accrediting bodies.

Project Description

Facility will promote medical education in South Texas Lower Rio Grande Valley. 20,000 sq.ft.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised:	2/14/00 Revised per BOR 2/00		
Name of Institution	**University of Texas Health Science Center at San Antonio**		**DATES**
PROJECT	South Texas Centers for Biology in Medicine	**CIP Approval**	5/96
		Start Facilities Program	8/96
OFPC Project Number	402-905	**Design Development Approval**	7/97
Designer / Constructor	Kell, Munoz, Wigodsky, Inc.	**Notice to Proceed**	12/98
Type of Project	New Construction	**Anticipated Substantial Completion**	6/00
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	9/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	16,000,000	14,182,280	1,817,720	0	0	0	0	0
PUF Bond Proceeds	6,000,000	6,000,000	0	0	0	0	0	0
	$22,000,000	$20,182,280	$1,817,720	$0	$0	$0	$0	$0

Project Justification

Research in the facilities will focus on diseases prevalent in the region, including diabetes, drug-resistent tuberculosis and cancer of the cervix.

Project Description

Project is to construct research labs, specialized animal facilities, and support facilities at Texas Research Park. Support facilities include distance learning and library areas. The research programs will be directed to the application of modern basic biology to human diseases, specifically those prevalent in South Texas. Funding includes an NIH Federal Grant for $1,000,000. Interest expense during construction is projected to be $386,199 and is to be paid from Available University Fund. Project is 95,875 gross sq.ft.

The University of Texas M.D. Anderson Cancer Center

FY 2000-2005 Capital Improvement Program

Year Established 1941
Year Joined U. T. System 1941

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	NA	NA	NA	NA	NA
Campus Buildings					
Gross Square Feet (GSF) **		4,707,993	3,362,330	3,362,330	3,362,330
Net Assignable Square Feet E&G Surplus / (Deficit) ***		(366,513)	N/A	(974,915)	(976,978)

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. M. D. Anderson Cancer Center

The University of Texas M. D. Anderson Cancer Center was originally established in 1941 by the Texas Legislature as the Texas State Cancer Hospital and the Division of Cancer Research. In 1972, reorganization of the U. T. System led to the establishment of the U. T. System Cancer Center, including both the hospital and research facility in Houston and Science Park in Smithville. The current name of the institution was adopted in 1988. The institution is one of only 27 comprehensive cancer centers in the country designated by the National Cancer Institute and one of the original three such centers named by the National Cancer Act in 1971.

The mission of The University of Texas M.D. Anderson Cancer Center is to eliminate cancer and allied diseases as significant health problems throughout Texas, the nation and the world, by developing and maintaining integrated quality programs in patient care, research, education and prevention.

New advances developed at M. D. Anderson have set the world's standard for cancer care, making a difference for countless other patients who may never have gone there. M. D. Anderson Cancer Center handles approximately 20,530 inpatient and 368,605 outpatient visits annually. The institution enrolls approximately 2,113 clinical, research, and allied health trainees, and employs 7,797 non-faculty personnel. Since its creation, M. D. Anderson has emerged as an international leader in cancer research and treatment, making a difference for millions of patients who have sought care at the institution. They include people who reside locally and who have journeyed from all parts of Texas, from throughout the nation, and from around the world.

M. D. Anderson is a continually evolving organization, with over four million square feet of space in over 120 buildings. The main campus consists of approximately 51 acres straddling Holcombe Boulevard in Houston. About 18 acres are north of Holcombe Boulevard and in the southern portion of the Texas Medical Center. These 18 acres contain almost three million square feet of buildings, including the core patient care and research activities. On the south side of Holcombe Boulevard, there are about 33 acres of relatively undeveloped land, presently used for offices, childcare center, a patient hotel, and construction staging.

The south campus site consists of about 42 acres and functions as a remote research and support zone. Roughly 30 acres are at the southeast side of the Old Spanish Trail and Knight Road intersection. This site is used for research, the

U. T. Police and other support services, and is generally known as the Knight Road site. Roughly 12 acres of the south campus are near Cecil Street between Braeswood and Old Spanish Trail. This area is presently undeveloped.

The current facilities master plan, developed in 1993, has evolved from at least five distinct efforts: ongoing management and refinement by the Office of the Chief Facilities Officer; planning from Flad & Associates; the Phase II Master plan developed by Stone Marrancini Patterson; the Linear Park Plan developed by Clark Condon Associates; and the Phase I Master Plan developed by Falick Klein Partnership with Georgia Wilson & Associates.

The key objectives of the current master plan are:

- Preserve future flexibility and the ability of the facilities to support changing programmatic needs;
- Provide a guide for ongoing facility and site decision-making;
- Make the best use of the existing building stock;
- Provide new research and patient care space suited to modern requirements;
- Create a campus aesthetic at the main campus and supporting sites.

More specifically, there are three concerns or issues with the main campus site. First, the main campus is landlocked and land acquisition is vital for preserving flexibility. Second, the oldest and least flexible buildings are at the very core of the main campus. Planning must pay particular attention to these older buildings to avoid creating a "tombstone" that blocks future change or development. Third, the sheer volume of undeveloped acreage south of Holcombe provides many opportunities for development and even the potential for a new campus in the distant future.

Basic Research Building Exhaust System – Phase II **PPC: $1,500,000**
(Institutionally Managed)

Hospital Revenues	$1,500,000

This second-phase project will upgrade the heating, ventilating, and air conditioning (HVAC) system of the Basic Research Building to provide 100 percent fresh air capacity and properly exhausted laboratory spaces on four floors. The project will include converting the existing plenum exhaust system to a ducted manifold exhaust system and replacing existing fans in chemical fume hoods and biological safety cabinets.

The project will alleviate the high heat and humidity conditions and will provide a facility more closely matching the criteria established for the design of the new Bertner Research Tower. This upgrade will provide additional supply air capacity permitting the installation of two additional chemical fume hoods per floor. It will also provide a redundant exhaust system to serve as a backup in the event of an exhaust fan failure or at times of system maintenance.

The project is within the footprint of the existing Basic Research Building. Construction will be restricted to small areas; the project will be phased to have one floor complete before the next floor is made available.

Combined Backfill – Phase III **TPC: $48,312,000**

(Institutionally Managed)

Hospital Revenues	$48,312,000

This project renovates approximately 402,300 gross square feet (GSF) of space in existing buildings that have been vacated as a result of opening the Clinic Services Facility and the Alkek Patient Care Tower. This project is the last phase of the three-phase, 716,700 GSF Backfill project.

The facility program for the Combined Campus Backfill – Phase III project provides the plan for the continued implementation of the multidisciplinary disease-site center (a strategic goal of UTMDACC) and the cancer prevention clinic.

This project is consistent with the UTMDACC's Campus Master Plan and key strategies and objectives of reorganizing the institution for efficiency of costs, promoting appropriate departmental adjacencies, and using the facilities commensurate with the building's capabilities.

Fitness Center **PPC: $3,000,000**

Hospital Revenues	$3,000,000

This project will construct a new fitness center of approximately 20,000 gross square feet (GSF) to meet the demands for therapeutic and rehabilitative exercise by patients and their families and to promote and support the concept of a healthy lifestyle for all employees. The Fitness Center building will include a variety of fitness activities to promote a healthy lifestyle including aerobics, jogging, and other activities. To make this building convenient and accessible to patients, their families, and employees, the Fitness Center project will be located on a flat site in the vicinity of the Rotary House International and the Faculty Center. This location provides easy access through the bridge system that connects the main hospital complex to the Rotary House International and the Faculty Center.

Lutheran Pavilion Patient Tower Refurbishment **TPC: $9,700,000**

(Institutionally Managed)

Hospital Revenues	$9,700,000

This project will renovate floors 3 through 14, approximately 105,000 gross square feet (GSF), in the Lutheran Pavilion patient tower, including cosmetic upgrades to interior finishes, materials, and millwork. Each floor has two nursing/patient care units.

Existing finishes on these floors are in need of replacement in order to provide a suitable environment for patients at MDACC. The millwork at nurse stations and adjacent areas is damaged and the overall quality and appearance of interior finishes and materials need to be updated to meet current market trends in healthcare. Floors 1 and 2 are public, office, and lobby spaces and are not included in this project.

Science Park Research Division Infrastructure Upgrades **TPC: $6,300,000**
(Institutionally Managed)

Hospital Revenues	$6,300,000

This project will correct National Fire Protection Association (NFPA) code deficiencies in the Science Park Research Division (SPRD) in Smithville, Texas, and replace outdated equipment and/or systems. A temporary animal housing facility will be utilized while the heating, ventilating, and air conditioning system is replaced in the Griffin Building. The work will be performed in multiple phases over a four-year time period and broken down into small projects consistent with operational needs and cost effectiveness.

Most of the equipment servicing the facility is over twenty years old. Over the years, modifications have been performed which are not in compliance with the NFPA codes. Equipment has become unreliable and spare parts for some are not available. A major failure of key equipment could shut the research building down for extensive periods of time. Operation of the facility will be maintained while these deficiencies are corrected.

Seventh Floor Alkek Hospital ICU Finish-Out **PPC: $1,900,000**

Hospital Revenues	$1,900,000

The project will complete 4,414 gross square feet (GSF) of the shelled space on the southwest portion of the seventh floor of the Alkek Hospital. The space will contain eight intensive care bedrooms, and a central nurse's station with office and related facilities.

The original design and planning for the Alkek Hospital provided for shell space on the Intensive Care Unit (ICU) floor to accommodate anticipated growth. Current increases in patient census within the ICU indicate the need for the additional eight beds to be built.

South Campus Clinical Facility **PPC: $18,100,000**

Hospital Revenues	$2,900,000
Revenue Bonds	$15,200,000

This project will construct a 100,000 gross square feet (GSF) facility with 65,000 GSF completed initially as an outpatient facility dedicated to Positron Emission Tomography (PET) imaging and research. The program includes a commercial scanner, PET, a cyclostron, a relocated CT unit currently utilized in the existing campus, a CT/PET unit, and all necessary support functions to ensure state-of-the-art imaging capabilities. This center houses a radioisotope lab, OC lab, pharmacy, faculty and staff offices, as well as a diagnostic treatment center, including MRI, CT, and x-ray. The remaining 35,000 GSF space will be shelled for future use.

This project will be built on undeveloped acreage owned by M. D. Anderson on the corner of Old Spanish Trail and Knight Road.

South Campus Technology Park Infrastructure **PPC: $7,400,000**

Hospital Revenues	$7,400,000

This project will provide infrastructure within a 22-acre area to attract private research and development in close proximity to the main UTMDACC facility. The project site includes the existing Smith Research Building and Physical Plant/Police buildings. Non-usable structures will be demolished and the property will be readied for expected new private development with new utility distribution systems and general circulation amenities.

There is a need to provide suitable space for the development of private enterprise research and development space in close proximity of the main UTMDACC complex. The entire area selected for this development is a 100-acre tract approximately one mile south of the main building complex. The infrastructure in this project is being provided by UTMDACC with the expectation that the individual private partners will develop the facilities required to support the mission of UTMDACC. 22-acres of property are on the northwest portion of the 100-acre site. This is UTMDACC's contribution to the Research Park at the Texas Medical Center.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 6/3/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	Basic Research Building Exhaust System - Phase I	**CIP Approval**	8/97
		Start Facilities Program	9/97
OFPC Project Number	703-947	**Design Development Approval**	Inst
Designer / Constructor	FKP/BDMI	**Notice to Proceed**	9/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	7/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	2,700,000	0	667,059	1,207,059	825,882	0	0	0
	$2,700,000	$0	$667,059	$1,207,059	$825,882	$0	$0	$0

Project Justification

An upgrade of the Basic Research Building HVAC system is required to control existing high heat and humidity conditions and to correct pressurization problems in several existing laboratories. The building's overall pressurization is negative in relation to the outdoors causing infiltration of unconditioned air into the building. Additionally, several equipment rooms are not exhausted contributing to the high heat conditions. An upgrade to the Basic Research Building HVAC system to provide additional supply air capacity and to convert the plenum exhaust system to a ducted manifold system will alleviate the high heat and humidity conditions and will provide a facility more closely matching the criteria established for the design of the new Bertner Research Tower. This upgrade will provide additional supply air capacity permitting the installation of two additional chemical fume hoods per floor. Finally, by manifolding the exhaust duct from each floor a redundant exhaust system can be provided to serve as a backup in the event of an exhaust fan failure or at times of system maintenance.

Project Description

This project was approved for local management. Upgrade the HVAC system of the Basic Research Building to provide 100% fresh air capacity and properly exhausted laboratory space to two floors. The project will include converting the existing plenum exhaust system to a ducted manifold exhaust system and replacing existing fans for chemical fume hood and biological safety cabinet exhaust. This is phase 1 of 2.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 6/3/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	Basic Research Building Exhaust System - Phase II	**CIP Approval**	8/01
		Start Facilities Program	9/01
OFPC Project Number	703-	**Design Development Approval**	Inst.
Designer / Constructor	To be determined	**Notice to Proceed**	12/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	7/05
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/05

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	1,500,000	0	0	0	240,000	364,838	406,452	488,710
	$1,500,000	$0	$0	$0	$240,000	$364,838	$406,452	$488,710

Project Justification

An upgrade of the Basic Research Building HVAC system is required to control existing high heat and humidity conditions and to correct pressurization problems in several existing laboratories. The building's overall pressurization is negative in relation to the outdoors causing infiltration of unconditioned air into the building. Additionally, several equipment rooms are not exhausted contributing to the high heat conditions. An upgrade to the Basic Research Building HVAC system to provide additional supply air capacity and to convert the plenum exhaust system to a ducted manifold system will alleviate the high heat and humidity conditions and will provide a facility more closely matching the criteria established for the design of the new Bertner Research Tower. This upgrade will provide additional supply air capacity permitting the installation of two additional chemical fume hoods per floor. Finally, by manifolding the exhaust duct from each floor a redundant exhaust system can be provided to serve as a backup in the event of an exhaust fan failure or at times of system maintenance.

Project Description

MDACC requests local management of this project. Upgrade the HVAC system of the Basic Research Building to provide 100% fresh air capacity and properly exhausted laboratory space to four floors. The project will include converting the existing plenum exhaust system to a ducted manifold exhaust system and replacing existing fans for chemical fume hood and biological safety cabinet exhaust. This is phase 2 of 2.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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			DATES
Last Revised:	2/14/00 Revised per BOR 2/00		
Name of Institution	University of Texas M.D. Anderson Cancer Center		
PROJECT	Basic Sciences Research Building	CIP Approval	8/97
		Start Facilities Program	8/98
OFPC Project Number	703-959	Design Development Approval	8/00
Designer / Constructor	FKP/ZGF/Gilbane	Notice to Proceed	11/01
Type of Project	New Construction	Anticipated Substantial Completion	6/03
Projected Delivery Method	Construction Manager at Risk	Operational Occupancy	8/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	75,000,000		0	0	0	75,000,000	0	0
Revenue Bond Proceeds	32,200,000		0	0	31,561,099	638,901	0	0
PUF Bond Proceeds	30,000,000	1,450,816	3,197,518	11,162,246	14,189,420	0	0	0
	$137,200,000	$1,450,816	$3,197,518	$11,162,246	$45,750,520	$75,638,901	$0	$0

Project Justification

There are three principal reasons for the Basic Sciences Research Facility (formerly RRF); the deficient state of existing research facilities; the desire to consolidate disparate functions; and the need to accommodate the demands of continually changing technology.
Condition of existing facilities: Research at the main MDACC campus is presently concentrated in four bldgs: Anderson Center, Basic Research, Bates-Freeman, and Gimbel. Basic Research is relatively modern and performing well. The other three bldgs. have serious deficiencies for serving as research facilities. The detailed studies analyzing the state of these bldgs. were published in the Phase II Master Plan and the Appendices to that document. In these evaluations, existing bldgs. were categorized as Category I, those being able to appropriately support current functions; and Category II, those inappropriate for their current functions. Anderson Center, Bates-Freeman, and Gimbel are in Category II (Basic Research is Category I). The major concerns with the Category II bldgs. have to do with safety and the cost of continued maintenance and upgrading. The principal safety concern with the Category II research bldgs. involves the ventilation systems, chich were not designed to support the level and type of research being conducted in these bldgs. The design falls short in two principal ways: (1) Insufficient air is supplied into the bldg. to allow prper exhaust of hazardous fumes and gases. This causes imbalanced air flow between laboratories and adjacent bldgs, resulting in the potential for migration of the tainted air and flow of large air volumes across smoke/fire zones which could evaluate the level of a fire. (2) The design is based on a recirculating air system, which means that an event in any laboratory could be recirculated in the ventilation equipment for an indetermined length of time. Further, the air imbalance could spread this contamination between laboratories and buildings. Upgrading the buildings to meet current standards for safety or code minimums would be more costly than developing new research buildings and depending on 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, meaning that not only would addl cost be required to move and house current occupants, but there would be a significant loss of productivity for research being conducted under such circumstances. Further, because the existing structural grids and floor to floor heights of the buildings would be maintained, the upgraded building would not be of a modern quality in layout for MEP systems support. Options exist to incrementally improve the buildings up to modern code requirements.
Consolidation of Disparate Functions: Presently, research occurs at seven sites: the main MDACC complex, the RE (Bob) Smith Research Bldg. and a two story leased modular facility at Knight Road; one leased property at the Woodlands; a leased laboratory at Naomi St; leased laboratories at the Children's Nutritional Research Center in the TMC complex; and the two Science Parks at Smithville and Bastrop. A major goal of any new research development is to create a path for eventual consolidation of all research functions.

Project Description

Construct a Research Facility of 425,000 GSF housing research laboratories, offices, small animal facilities, and associated support spaces.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 7/13/99

			DATES
Name of Institution	University of Texas M.D. Anderson Cancer Center		
PROJECT	Basic Sciences Research Building (Shell Buildout)	CIP Approval	11/99
		Start Facilities Program	9/02
OFPC Project Number	703-	Design Development Approval	5/03
Designer / Constructor	To be determined	Notice to Proceed	6/03
Type of Project	New Construction	Anticipated Substantial Completion	12/04
Projected Delivery Method	Construction Manager at Risk	Operational Occupancy	2/05

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	22,300,000	0	0	0	0	7,061,667	10,406,667	4,831,666
	$22,300,000	$0	$0	$0	$0	$7,061,667	$10,406,667	$4,831,666

Project Justification

Due to the deficient state of existing research facilities (category 2 bldg.), the desire to consolidate disparate functions and the need to accommodate the demands of continually changing technology, MDACC proposes to buildout shell space in the Basic Sciences Research Building.

Project Description

Buildout 87,000 GSF laboratory in the Basic Sciences Research Building.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 9/8/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	Biochemistry and Molecular Biology Laboratory Renovation	**CIP Approval**	8/99
		Start Facilities Program	9/99
OFPC Project Number	703-	**Design Development Approval**	Inst.
Designer / Constructor	To be determined	**Notice to Proceed**	2/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	8/00
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	9/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	1,900,000	0	1,900,000	0	0	0	0	0
	$1,900,000	$0	$1,900,000	$0	$0	$0	$0	$0

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 Biochemistry and Molecular Biology. The existing infrastructure of the Bates-Freeman Building 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.

Project Description

MDACC requests local management of this project. This project consists of renovation of approximately 6,600 GSF of Research Lab space. The existing space is inadequate to support the utility and performance demands of this mission critical program in the Bates-Freeman Building of the main complex. This project is to be locally managed.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 6/3/99

			DATES
Name of Institution	University of Texas M.D. Anderson Cancer Center		
PROJECT	Bone Marrow Transplantation Laboratory	**CIP Approval**	2/97
		Start Facilities Program	2/98
OFPC Project Number	703-916	**Design Development Approval**	9/99
Designer / Constructor	To be determined	**Notice to Proceed**	4/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	10/00
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	12/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	4,100,000	0	3,088,667	1,011,333	0	0	0	0
	$4,100,000	$0	$3,088,667	$1,011,333	$0	$0	$0	$0

Project Justification

Developments in hematopoiesis, immunology, cytokin biology and molecular hematology/oncology have allowed translation to human therapeutic trials. Clinical trials transplanting extensively modified marrow and blood stem cell transplants involving purified and expanded stem cells are underway. Additionally, the institution is studying novel monoclonal antibodies or immunocojugates which need to be produced locally. The institution requires a lab to support cellular and molecular therapeutics for existing FDA regulations. The FDA has indicated that biological agents and extensivley manipulated hematopoietic cellular transplants must be prepared under GMP conditions and have issued regulations governing marrow and blood stem cell transplantation. This lab is critical for the BMT program which is directed towards optimization of cellular and molecular therapy delivered as analogous or allogenic blood marrow transplants. The laboratory would replace the present needs and cannot be brought up to FDA standards. This space also includes office support space.

Project Description

This project was approved for local management. Renovate approximately 15,000 GSF of the 14th floor of the Lutheran Tower to accommodate a Good Manufacturing Practices (GMP)/BMT laboratory facility and office support. This requires total demolition & rebuild including MEP systems to meet FDA requirements.

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FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 6/4/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	Combined Backfill - Phase I, Stage I & II	**CIP Approval**	8/95
		Start Facilities Program	10/96
OFPC Project Number	703-911	**Design Development Approval**	Inst.
Designer / Constructor	FKP Architects	**Notice to Proceed**	2/97
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	1/05
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	6/05

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	23,588,000	1,150,680	3,786,298	3,786,298	3,786,298	3,786,298	3,786,298	3,505,830
	$23,588,000	$1,150,680	$3,786,298	$3,786,298	$3,786,298	$3,786,298	$3,786,298	$3,505,830

Project Justification

MDACC requests local management of this project. The facilities program presented in this document allows for the continued implementation of the multidisciplinary disease site centers. The multidisciplinary centers have been a strategic goal of M. D. Anderson for at least six years. The recent Clinic Services Facility (opened April, 1996) allowed for implementation, relocating centers in the existing Clark Clinic buildings. The objectives of reorganizing the institution for efficiency of costs, promoting appropriate departmental adjacencies and the use of facilities commensurate with the building's capabilities continues as a key strategy.

Project Description

This project was approved for local management. Approximately 91,000 departmental gross square feet of renovations in existing buildings, in spaces that have been vacated as a result of previous occupants moving into the Clinic Services Facility, or Alkek Patient Care Tower. The services included in Phase I are those that have a high impact on patient revenue, or are designed to directly support the new construction and/or planned to improve support service efficiencies.

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FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 6/18/99

			DATES
Name of Institution	University of Texas M.D. Anderson Cancer Center		
PROJECT	Combined Backfill - Phase III	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	703-	**Design Development Approval**	Inst.
Designer / Constructor	To be determined	**Notice to Proceed**	2/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	9/06
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	12/06

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	48,312,000		2,828,020	2,828,020	2,828,020	6,683,662	9,437,693	9,437,693
	$48,312,000		$2,828,020	$2,828,020	$2,828,020	$6,683,662	$9,437,693	$9,437,693

Project Justification

The facilities program presented in this document allows for the continued implementation of the multidisciplinary disease site centers. The multidisciplinary centers have been a strategic goal of M. D. Anderson for at least six years. The recent Clinic Services Facility (opened April, 1996) allowed for implementation, relocating centers in the existing Clark Clinic buildings. The objectives of reorganizing the institution for efficiency of costs, promoting appropriate departmental adjacencies and the use of facilities commensurate with the building's capabilities continues as a key strategy.

Project Description

MDACC requests local management of this project. This project consists of renovation of approximately 402,300 GSF of spaces in existing buildings that have been vacated as a result of previous occupants moving into the Clinic Services Facility, the Alkek Patient Care Tower and the reorganization of existing spaces. This application completes previous phases that will total 716,700 GSF.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 6/4/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	Combined Backfill Renovation - Phase II	**CIP Approval**	8/95
		Start Facilities Program	10/96
OFPC Project Number	703-929	**Design Development Approval**	Inst.
Designer / Constructor	FKP Architects	**Notice to Proceed**	2/98
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	1/05
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	6/05

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	28,700,000		4,843,125	4,843,125	4,843,125	4,843,125	4,843,125	4,484,375
	$28,700,000		**$4,843,125**	**$4,843,125**	**$4,843,125**	**$4,843,125**	**$4,843,125**	**$4,484,375**

Project Justification

This facilities program presented in this document allows the continued implementation of the Phase II Master Plan. The Alkek and Bertner main construction were planned to relieve some of the most pressing facility problems at UTMDACC. These projects were conceived to support Bertner/Alkek and limit the overall size of Bertner/Alkek.

Project Description

This project was approved for local management. Approximately 223,400 departmental gross square feet of renovations in existing buildings, in spaces that have been vacated as a result of previous occupants moving into the Clinic Services Facility, or Alkek Patient Care Tower or the Clinical Research Building. The services included in Phase II are those that have a high impact on operational costs, or are designed to directly support the new construction and/or planned to improve support service efficiencies.

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FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 6/4/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	Dock & Service Corridor Improvements	**CIP Approval**	8/95
		Start Facilities Program	9/95
OFPC Project Number	703-794	**Design Development Approval**	Inst.
Designer / Constructor	LAN/HKS, Vaughn Construction Co.	**Notice to Proceed**	10/96
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	10/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	11/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	16,500,000	9,801,638	2,893,692	2,893,692	910,978	0	0	0
	$16,500,000	$9,801,638	$2,893,692	$2,893,692	$910,978	$0	$0	$0

Project Justification

Addition of the Bertner Project requires expanded dock facilities and building service access.

Project Description

MDACC requests local management of this project. One component of the Bertner Project was the upgrading of the current loading dock and construction of a "super corridor " to connect the dock (on the east) with the new construction (on the west). This project is required because there are significant limitations with the size and the configuration of the existing loading dock. Funding for this project includes $8,000,000 for the construction of the dock and corridor component with the balance of the funds available to remodel department space affected by the project. Phase I &II are substantially complete and Phase III will be developed in the next two years to coincide with backfill.

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Individual Project Summary – Major Construction Projects

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Last Revised: 6/4/99

			DATES
Name of Institution	University of Texas M.D. Anderson Cancer Center		
PROJECT	Faculty Center	CIP Approval	8/97
		Start Facilities Program	9/97
OFPC Project Number	703-960	Design Development Approval	2/99
Designer / Constructor	Watkins, Hamilton, Ross/Carter, Burgess/ Hensel P.	Notice to Proceed	3/99
Type of Project	New Construction	Anticipated Substantial Completion	5/00
Projected Delivery Method	Design/Build	Operational Occupancy	8/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	25,000,000	0	25,000,000	0	0	0	0	0
Hospital Revenues	24,000,000	4,124,564	19,875,436	0	0	0	0	0
	$49,000,000	$4,124,564	$44,875,436	$0	$0	$0	$0	$0

Project Justification

Constructing a faculty office facility on a site adjacent to the main hospital complex will provide several advantages to the Cancer Center. Consolidating a large population of faculty and administrative staff who are currently dispersed throughout the campus, will free up a large area in the Main Complex, which can be used to provide badly needed clinical space. Efficiencies not realized in the current office layouts can be obtained by implementing current space standards, and combining shared functions between departments such as conference rooms, kitchenettes and reception / waiting areas.

Project Description

Build a new 325,000 GSF office building in order to meet the needs of the clinical faculty and staff and provide associated furnishings. The new Faculty Center will consolidate the clinical faculty offices that are currently in the Fannin Bank Building, Fannin Holcombe Building, Houston Main Building and Main Hospital Complex.

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Individual Project Summary – Major Construction Projects

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Last Revised: 6/18/99

			DATES
Name of Institution	University of Texas M.D. Anderson Cancer Center		
PROJECT	Fitness Center	CIP Approval	5/98
		Start Facilities Program	3/99
OFPC Project Number	703-974	Design Development Approval	2/00
Designer / Constructor	To be determined	Notice to Proceed	9/00
Type of Project	New Construction	Anticipated Substantial Completion	10/01
Projected Delivery Method	Design/Build	Operational Occupancy	11/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	3,000,000	31,480	593,704	1,918,121	456,695	0	0	0
	$3,000,000	$31,480	$593,704	$1,918,121	$456,695	$0	$0	$0

Project Justification

Employment obligations and travel time make it increasingly difficult to integrate a fitness program into one's schedule. To promote and support the concept of a healthy lifestyle for all employees and to make this convenient and accessible, a new Fitness Center is proposed for the site between the Rotary House and the Faculty Center. This will provide all employees with the opportunity to enjoy these facilities and schedule a fitness program around their work schedules.

Project Description

A new fitness center is to be constructed in the vicinity of the Rotary House and the new Faculty Center. The Fitness Center will provide fitness, aerobics and other activities designed to support the concept of healthy lifestyle in a 20,000 GSF facility. It will be for employee membership and is intended to be self-supporting in operating costs through membership dues and fees.

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Individual Project Summary -- Major Construction Projects

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Last Revised: 7/20/99

			DATES
Name of Institution	University of Texas M.D. Anderson Cancer Center		
PROJECT	Jesse H. Jones Rotary House International Phase II	CIP Approval	5/98
		Start Facilities Program	3/99
OFPC Project Number	703-973	Design Development Approval	5/99
Designer / Constructor	Centex/Morris	Notice to Proceed	7/99
Type of Project	New Construction	Anticipated Substantial Completion	7/00
Projected Delivery Method	Design/Build	Operational Occupancy	9/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	13,600,000	677,117	12,922,883	0	0	0	0	0
Hospital Revenues	3,800,000	0	3,800,000	0	0	0	0	0
	$17,400,000	$677,117	$16,722,883	$0	$0	$0	$0	$0

Project Justification

The Jesse H. Jones Rotary House has averaged 90% occupancy since its opening on February 14, 1993. With the opening of the new Clinic Services Facility, demand for accommodations has risen. The existing facility was designed and built with sufficient support areas (i.e. lobby, restaurant, kitchen, washateria, administrative office, etc.) to accommodate the 126 room addition. The Jesse H. Jones Rotary House is an auxiliary enterprise and is self-supporting.

Project Description

Expand the existing Rotary House International (RHI) Hotel to add 126 guestrooms (75,264 GSF).

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FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 9/8/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	Life Safety/Fire Access/Pedestrian Traffic Improvements at Clark Entrance	**CIP Approval**	8/99
		Start Facilities Program	9/99
OFPC Project Number	703-	**Design Development Approval**	Inst.
Designer / Constructor	To be determined	**Notice to Proceed**	7/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	3/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	6/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	3,500,000	0	1,312,500	2,187,500	0	0	0	0
	$3,500,000	$0	$1,312,500	$2,187,500	$0	$0	$0	$0

Project Justification

Due to the nature of services provided in the Texas Medical Center (TMC), there are a large number of pedestrian trips between parking areas and member institution facilities. This is particularly true in front of major hospital/clinic facilities such as The University of Texas M. D. Anderson Cancer Center. ••••••••••Clark Clinic was built in 1976 and designed to handle the traffic load at that time. In 1998, internal studies have estimated that the Clark Clinic and Lutheran Entrances experience up to 8,800 visits per day. These visits are serviced by two drives off of Bates Street: the primary new patient, out-patient, and visitor entrance at the Clark Clinic, is served by a two-lane drive; the primarily inpatient access at the Lutheran building is also served by two-lane drive At times traffic is backed up onto Holcombe Boulevard, creating further congestion on the circulation of this major artery. Thus creating a potential life safety issues for the patients, guests and employees of The University of Texas M. D. Anderson Cancer Center. • •••••••The redesign of the main driveway, patient drop off, fire access, and pedestrian traffic from the parking facilities that serve the M. D. Anderson campus is greatly needed. In general, whenever new facilities are being planned (i.e. the Faculty Center, Rotary House addition and the Backfill Project), it is prudent to review the potential impact to the existing transportation and pedestrian infrastructure.

Project Description

MDACC requests local management of this project. To reconstruct Bates Street and associated drives that serve the University of Texas M. D. Anderson Cancer Center Clark Clinic entrance. This project encompasses approximately 85,000 square feet of road surface and setbacks along Bates Street and the Bates Street entrance from Holcombe Boulevard. This project is to be locally managed.

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Individual Project Summary – Major Construction Projects

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Last Revised: 7/20/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	Lutheran Pavilion Patient Tower Refurbishment	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	703-	**Design Development Approval**	Inst.
Designer / Constructor	To be determined	**Notice to Proceed**	9/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	3/04
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	5/04

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	9,700,000	0	485,000	485,000	485,000	485,000	7,760,000	0
	$9,700,000	$0	$485,000	$485,000	$485,000	$485,000	$7,760,000	$0

Project Justification

The existing finishes are in need of replacement in order to provide a suitable environment of care for patients at MDACC. The millwork at nurse stations and adjacent areas is damaged and the overall quality and appearance of interior finishes and materials needs updating to meet current market trends in healthcare.

Project Description

MDACC requests local management of this project. Renovation of existing patient tower including cosmetic upgrades to interior finishes, materials, and millwork. Scope of project to include ten floors (10,500 sq. ft. each) totaling 105,000 sq. ft.

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FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 9/8/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	Research Lab Renovations	**CIP Approval**	8/99
		Start Facilities Program	9/99
OFPC Project Number	703-	**Design Development Approval**	Inst.
Designer / Constructor	To be determined	**Notice to Proceed**	12/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	6/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	8/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	11,800,000		1,888,000	9,912,000	0	0	0	0
	$11,800,000		$1,888,000	$9,912,000	$0	$0	$0	$0

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 are inadequate to support current technology or to support the utility and performance demand of mission critical programs. The mechanical, electrical, and plumbing systems will require significant upgrades to meet lab requirements, life safety and building codes.

Project Description

MDACC requests local management of this project. This project consists of renovations of approximately 36,700 GSF of laboratory space. Included in the 36,700 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 10,800 GSF) in various locations. This project is to be locally managed.

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Individual Project Summary -- Major Construction Projects

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Last Revised: 9/8/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	**CIP Approval**	8/99
		Start Facilities Program	9/99
OFPC Project Number	703-	**Design Development Approval**	Inst.
Designer / Constructor	To be determined	**Notice to Proceed**	12/99
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	7/00
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	7/00

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	4,000,000	0	4,000,000	0	0	0	0	0
	$4,000,000	$0	$4,000,000	$0	$0	$0	$0	$0

Project Justification

Gimbel, Bates Freeman and Anderson Center existing roof systems were installed approximately 20 years ago and have reached the end of their life expectancy. There are numerous mechanical, electrical and plumbing penetrations that have been added after the original roof installation that has created water drainage obstructions. Some of the equipment creating the obstructions will require relocation. Equipment that has been abandoned in place and not scheduled for reuse will be removed and deck repairs made. Many of the roof equipment support curbs will require replacement. The existing roof membranes have lost their coating in many areas due to standing water and normal deterioration. The roofing systems cap-sheet seams have begun separating, and are allowing water into the roof system. Infrared moisture survey and test cut data revealed that the fiberglass insulation has significant deterioration and high moisture present, and the lightweight concrete deck is wet in many areas. Previous water leaks during heavy rain has caused interior finish damage. Removal and replacement of this roof will provide a watertight roofing system to protect the buildings interior finishes and occupants. Additionally, the roof systems insulating Thermal "R" Value will be increased by removing the water trapped in the roof system and by replacing the fiberglass insulation.•

New Clark Clinic's existing roof system was installed approximately 15 years ago and consists of a loose aggregate surface. Infrared moisture survey and test cut data revealed wet insulation in several areas. Removal and replacement of this roof will eliminate the hazards associated with loose aggregate becoming air borne during high winds, and provide a watertight roofing system to protect the buildings interior finishes and occupants. It will also increase the roof systems insulating "R" Value by removing trapped water and wet insulation.•

Project Description

MDACC requests local management of this project. Roof replacement of 57,700 GSF for at the Gimble, Bates-Freeman and Anderson Center Buildings and 38,546 GSF of roof replacement at the New Clark Clinic Building. Includes relocation, demolition or replacement of selected roof top equipment. This project is to be locally managed.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 6/4/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	Science Park Research Division Infrastructure Upgrades	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	703-	**Design Development Approval**	Inst.
Designer / Constructor	To be determined	**Notice to Proceed**	1/01
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	12/03
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	1/04

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	6,300,000	0	900,000	1,368,000	1,512,000	1,512,000	1,008,000	0
	$6,300,000	$0	$900,000	$1,368,000	$1,512,000	$1,512,000	$1,008,000	$0

Project Justification

Most of the equipment servicing the facility is over twenty years old.. Over the years modifications have been performed which are not in compliance with the NFPA codes. Equipment has become unreliable and spare parts for some of it is not available. A major failure of key equipment could shut Research Buildings down for extensive periods of time.

Project Description

MDACC requests local management of this project. Correct NFPA code deficiencies and replace equipment and or systems which have exceeded their expected life and are in need of replacement. A temporary animal housing facility is included, while the HVAC system is replaced in the Griffin Building. The work will be performed over a four year time period.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 6/4/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	Seventh Floor Alkek ICU Finish-Out	**CIP Approval**	11/99
		Start Facilities Program	9/00
OFPC Project Number	703-	**Design Development Approval**	5/01
Designer / Constructor	To be determined	**Notice to Proceed**	9/01
Type of Project	New Construction	**Anticipated Substantial Completion**	6/02
Projected Delivery Method	Competitive Sealed Proposals	**Operational Occupancy**	8/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	1,900,000	0	0	380,000	1,520,000	0	0	0
	$1,900,000	$0	$0	$380,000	$1,520,000	$0	$0	$0

Project Justification

The original design and planning for the Alkek Hospital provided for shell space on the ICU floor to accommodate anticipated growth. Current increases in patient census within the Intensive Care Unit indicate the need for the additional eight beds to be built out at this time.

Project Description

When constructed, the Intensive Care Unit on the seventh floor of the Alkek Hospital included a 4,414 GSF shelled area for future finish-out. This project finishes this space to contain eight (8) additional Intensive Care beds and related patient care support functions.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised: 6/4/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	South Campus Clinical Facility	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	703-	**Design Development Approval**	2/00
Designer / Constructor	To be determined	**Notice to Proceed**	7/00
Type of Project	New Construction	**Anticipated Substantial Completion**	11/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	1/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Revenue Bond Proceeds	15,200,000	0	5,203,750	9,502,500	493,750	0	0	0
Hospital Revenues	2,900,000	0	0	0	2,900,000	0	0	0
	$18,100,000	**$0**	**$5,203,750**	**$9,502,500**	**$3,393,750**	**$0**	**$0**	**$0**

Project Justification

Application of Positron Emission Tomography (P.E.T.) technology for diagnostic and research purposes that cannot be located in MDACC's esisting facility. Diagnostic treatment utilizing MRI, CT and x-ray procedures.

Project Description

A 100,000 sf outpatient imaging center utilizing new technology CT/PET scanning equipment. This center also houses a radioisotope lab, OC lab, pharmacy, faculty and staff offices as well as a diagnostic treatment center, including MRI, CT and x-ray. The remaining space is shelled for future use.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 6/4/99

			DATES
Name of Institution	University of Texas M.D. Anderson Cancer Center		
PROJECT	South Campus Clinical Facility Shell Buildout	CIP Approval	11/99
		Start Facilities Program	9/01
OFPC Project Number	703-	Design Development Approval	2/02
Designer / Constructor	To be determined	Notice to Proceed	6/02
Type of Project	New Construction	Anticipated Substantial Completion	11/04
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	1/05

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	8,000,000	0	0	0	2,179,310	2,317,242	2,317,241	1,186,207
	$8,000,000	$0	$0	$0	$2,179,310	$2,317,242	$2,317,241	$1,186,207

Project Justification

This buildout will enhance the development of MDACC's future needs for continued patient care services, utilizing highly advanced diagnostic equipmetn and procedures. This clinic will also support the adjacent programs planned for the South Campus.

Project Description

The shell buildout of the South Campus Clinical Facility will encompass a 35,000 sf Ambulatory Treatment Center. Outpatient patient services will be available through exam, treatment spaces, blood labs, CT, pharmacy, lab support, general x-ray rooms and all other required support functions.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 6/4/99

			DATES
Name of Institution	**University of Texas M.D. Anderson Cancer Center**		
PROJECT	South Campus Technology Park Infrastructure	**CIP Approval**	11/99
		Start Facilities Program	9/00
OFPC Project Number	703-	**Design Development Approval**	8/01
Designer / Constructor	To be determined	**Notice to Proceed**	4/02
Type of Project	New Construction	**Anticipated Substantial Completion**	4/03
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	6/03

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Hospital Revenues	7,400,000	0	0	379,250	3,259,083	3,761,667	0	0
	$7,400,000	$0	$0	$379,250	$3,259,083	$3,761,667	$0	$0

Project Justification

There is a need to provide suitable space for the development of private enterprise research and development space in close proximity of the main M. D. Anderson Cancer Center complex. The area selected is a 100-acre tract within one mile of the main building complex. The infrastructure would be provided with the expectation that the individual partners would develop the facilities they would require to support the M. D. Anderson Mission. The funds requested provide for 22-acres of property on the north west portion of the site. This is M. D. Anderson's contribution to the Research Park.

Project Description

The project will provide infrastructure to attract private research and development in close proximity to the M. D. Anderson Facility. Non usable structures will be demolished and the property will be readied for the expected new private development.

The University of Texas Health Center at Tyler

FY 2000-2005 Capital Improvement Program

Year Established 1947
Year Joined U. T. System 1977

	*Fall '99	Fall '98	Fall '97	Fall '96	Fall '95
Enrollment History	NA	NA	NA	NA	NA
Campus Buildings					
Gross Square Feet (GSF) **		698,812	701,319	568,649	565,260
Net Assignable Square Feet E&G Surplus / (Deficit) ***		(34,828)	N/A	29,895	36,388

* Fall 1999 Preliminary Student Enrollment

** Based on the "Space Analysis and Utilization" charts included in the Texas Higher Education Coordinating Board (THECB) Facilities Fact Book(s).

*** Only Educational & General (E & G) space receives general revenue formula funding for maintenance and operation, so it is the only space considered by the Space Projection Model.

U. T. Health Center at Tyler

The University of Texas Health Center at Tyler was originally founded in 1947 as the East Texas Sanitarium on the former grounds of Camp Fannin, an infantry training center that prepared men for combat during World War II. It was renamed the East Texas Tuberculosis Hospital in 1951, and later in 1971 renamed again as the East Texas Chest Hospital, reflecting the hospital's specialty in the treatment and research of pulmonary disease.

In 1977, the Texas State Legislature authorized the Health Center to become a component of the U. T. System. Since then, the Health Center at Tyler has evolved into an acute care facility while expanding its research and education mission. During its association with the U. T. System, the Health Center has emerged as a regional health care facility for Texans needing specialists in such areas as adult and pediatric pulmonary disease, cardiology, primary care medicine, occupational medicine, sleep evaluation, and oncology. Its mission is to provide the citizens of Texas with leadership and excellence in the diagnosis, treatment, and prevention of disease, and in primary patient care, biomedical research, and health education with an emphasis on cardiopulmonary disease.

The Health Center campus is comprised of 615 acres located approximately five miles north of Tyler at the intersection of U.S. Highway 271 and State Highway 155. Placed in a rural pastoral setting, the Health Center campus consists of 48 acres of developed facilities areas, 229 acres of maintained grounds and 338 acres of non-maintained wooded areas. Small buildings were originally functionally grouped together, including military barracks-type facilities and residential housing. Today, the Health Center facilities are an amalgamation of old and new buildings and equipment. From 1957 and through the next 20 years, significant construction occurred. The architectural style used in that period is the dominant style that is followed on the Health Center campus today. At this time, there is a general cohesiveness to the existing major campus structures with the use of masonry, concrete structural frame, and glass/window treatment. This will be strengthened with the removal of the temporary buildings and could be further enhanced by landscape screening of other buildings.

In July 1998, a major revision of the 1994 campus master plan was initiated with the selection of an architectural firm to produce a comprehensive campus plan on an immediate, five-year and ten-year basis. The plan integrates changes in the healthcare marketplace and recent changes in Health Center operational directions and strategic objectives.

Completed in March 1999, the basic principles of the plan include:

- Eliminating military barrack-type and portable buildings;
- Removing temporary rental units;
- Consolidating work areas;
- Relocating business operations from outbuildings to the main hospital facility;
- Renovating space to improve its function.

The result has been a reduction of 16,646 gross square feet of space, and the removal or elimination of seven obsolete buildings. In addition, maintenance and operating costs have been reduced, and the overall campus appearance has improved. Future buildings will complement the prevailing architectural characteristics; however, the objective will be to create attractive and interesting designs consistent with a modern university medical center.

Bordered on the south by a major U.S. highway and on the east by a state highway, the location of the Health Center is ideal for development opportunities. Properties adjacent to the remaining campus borders are either undeveloped or residential areas. There are no immediate plans to acquire additional large tracts of land for expansion; however, as a result of evaluating the existing campus entrances, a master plan recommendation to acquire a small parcel of land for frontage on Highway 271 for use as a new campus entrance is in progress.

The University of Texas Health Center at Tyler will continue to enhance its position as a major resource for cardiopulmonary care for the Southwest and the University Hospital of East Texas by: delivering a variety of quality inpatient and outpatient services; promoting expansion of basic and clinic science research in cardiopulmonary care as well as the treatment of multidiscipline medicines; and the delivery of high quality, technologically advanced medical education.

The University of Texas Health Center at Tyler

Projects Scheduled to Receive Design Development Approval in FY 2000 and FY 2001 and *New Institutionally Managed Projects

Project Name	Project Cost
Biomedical Research Wing Addition	$13,545,000
Completion Third Floor Shell Space in the Ambulatory Care Center	2,815,000
Electrical Distribution System Upgrade Phase III	2,370,000
Roof Replacement – Buildings A, B, C, and D*	1,220,000
Total	$19,950,000

Biomedical Research Wing Addition **PPC: $13,545,000**

Gifts and Grants	$13,545,000

This project will construct a 30,000 gross square feet (GSF) addition to the Biomedical Research Center to provide space for the Center for Pulmonary Infectious Disease, the Department of Microbiology, the Occupational Health Sciences Department, the Occupational and Environmental Medicine Department, and other research areas. The project cost includes additional thermal energy plant equipment and infrastructure work needed to support the project. It also includes surface parking, landscaping work, and the purchase and installation of scientific research laboratory equipment.

The University of Texas Health Center at Tyler's (UTHCT) research strategies include increasing the number of basic scientists, both M.D.s and Ph.D.s, by five to ten over the next four years; enhancing the environment for research by providing state-of-the-art facilities; increasing the number of postdoctoral fellow/graduate students recruited per year; and expanding the Biomedical Research Center to accommodate the increased faculty. This project is essential to fulfilling these strategies. The existing Biomedical Research Center facilities will soon be totally utilized; therefore, no space will be available upon recruitment of additional investigators. Additional educational opportunities in the eastern part of Texas have been developed, including the establishment of two collaborative master's degree programs with Stephen F. Austin State University; one in environmental sciences and one in biotechnology. These programs utilize the expertise of the faculty at UTHCT, as well as the facilities within the Biomedical Research Center for laboratory experiments and in conjunction with the research project associated with the master's degree requirements. Further program expansion is contingent upon availability of adequate, quality research labs and space.

Objectives for the Department of Microbiology, the Department of Occupational Health Sciences, and the Center for Pulmonary Infectious Disease Control include infectious disease control, clinical research, education, and basic research as it relates to pulmonary infectious diseases and public health-related research. These departments are currently housed in old military barracks that were constructed prior to 1948, and mobile, temporary buildings that are inadequate, inefficient, and costly to maintain and repair. A new facility will provide a safer, more favorable work environment, increase productivity, and attract more and better-qualified applicants to fill new positions made available through expansion of services. Subsequently, the old buildings will be demolished or removed.

The original design of the Biomedical Research Center included an additional wing, and UTHCT's Campus Master Plan now identifies this addition as a future building at this site. Elimination of the barracks-type and portable buildings that currently house these departments is consistent with the Campus Master Plan objectives.

Completion Third Floor Shell Space in the Ambulatory Care Center **TPC: $2,815,000**

Interest on Local	$1,715,000
PUF Bonds	$1,100,000

This project completes a 25,000 gross square feet (GSF) shell space in the Ambulatory Care Center and will provide outpatient clinical facilities for expansion and growth of existing services. The expansion will accommodate the addition of primary care physicians and new outpatient programs, and the further consolidation of outpatient clinics into a centralized facility. This is beneficial to patients because of ease of building access, clinic location, and access to essential services such as lab and radiology. The original estimate for this project was $2.2 million, with funding of $1.1 million from the 1997 LERR Budget (PUF) and $1.1 million from local funds. The original scope has been increased to build additional parking for 25 cars and to provide additional energy management systems (EMS) technology. Other cost increases include escalation of construction costs for two years and increased contingency reserves.

In the rapidly changing health care marketplace, the ability to provide increased outpatient services for managed care and related programs is essential to long-term economic survival. Subsequently, additional outpatient clinical facilities are required for increased demands in outpatient visits and for The University of Texas Health Center at Tyler to strategically position itself in this marketplace.

Concomitantly, some business/support operations currently housed in portable temporary residential facilities can be relocated in the main hospital complex upon relocation of clinics to the Ambulatory Care Center. Furthermore, the portable and residential buildings can be demolished in order to avoid continued costly maintenance and to improve the overall appearance of the campus. This is consistent with UTHCT's Campus Master Plan objectives to eliminate these structures, to relocate business operations, and to consolidate work areas.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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			DATES
Last Revised:	10/16/99		
Name of Institution	University of Texas Health Center at Tyler		
PROJECT	Biomedical Research Wing Addition	CIP Approval	8/93
		Start Facilities Program	6/00
OFPC Project Number	801-	Design Development Approval	8/01
Designer / Constructor		Notice to Proceed	8/02
Type of Project	New Construction	Anticipated Substantial Completion	1/04
Projected Delivery Method	Default-Competitive Sealed Proposals	Operational Occupancy	4/04

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Gifts and Grants	13,545,000		77,143	452,857	2,364,118	5,929,412	3,176,470	0
	$13,545,000		$77,143	$452,857	$2,364,118	$5,929,412	$3,176,470	$0

Project Justification

There is a significant change in scope for this project due to an increase in square footage, inclusion of departments which were to occupy space in a new building that has been deleted from the CIP project list. In addition to these changes, appropriate cost escalation has been included in the current calculations; therefore, there is a significant increase in the preliminary project cost. Strategies in research include increasing the number of basic scientists both MD's and PhD's, by five to ten over the next four years; enhancing the environment for research by providing state-of-the art facilities; increasing the number of postdoctoral fellows/graduate students recruited per year; and expanding the Biomedical Research Center to accommodate the increased faculty. This project is essential to fulfilling these strategies. The existing Biomedical Research Center facilities will soon be totally utilized; therefore, no space will be available upon recruitment of additional investigators. The research program at the Health Center constitutes the only biomedical research program in the eastern part of Texas. This research expertise has given rise to a number of specialized programs at the Health Center that are highly successful, such as the Center for Pulmonary Infectious Disease Control (CPIDC) and Occupational Health Sciences. While State funding for research at the Health Center has not increased over the last ten years, the revenue generated from outside sources has continued to climb, including major funding sources from NIH, American Heart Association, and American Cancer Society. Furthermore, the capability of scientists at the Health Center has created additional educational opportunities in the eastern part of Texas, including the establishment of two collaborative master's degree programs with Stephen F. Austin State University; one in environmental sciences and one in biotechnology. These programs utilize the expertise of the faculty at UTHCT, as well as the facilities within the Biomedical Research Building for laboratory experiences and in conjunction with the research project associated with the master's degree requirements. The leverage of funds to support these endeavors has historically been greater than a 50 percent investment by the State to UTHCT. Further program expansion is contingent upon availability of adequate, quality research labs and space. Objectives for the Department of Microbiology, the Department of Occupational Health Sciences, and the Center for Pulmonary Infectious Disease Control include infectious disease control, clinical research, education, and basic research as it relates to pulmonary infectious diseases and public health related research. These departments are currently housed in old military barracks that were constructed prior to 1948, and mobile, temporary buildings which are inadequate, inefficient, and costly to maintain and repair. A new facility will provide a safer, more favorable work environment, increase productivity and attract more and better-qualified applicants to fill new positions made available through expansion of services. Subsequently, the old buildings would be demolished or removed.

Project Description

The addition will be a single story with a partial basement, 30,000 gross square feet, concrete structure and brick to match the Biomedical Research Center. Facility uses include research laboratories, cold rooms, ultralow freezer rooms, conference rooms, staff and faculty offices, storage rooms, and mechanical/electrical support areas. This facility will provide space for the Center for Pulmonary Infectious Disease Control (CPIDC), the Department of Microbiology, the Occupational Health Sciences Department, the Occupational and Environmental Medicine Department, and other research areas.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised: 10/16/99

			DATES
Name of Institution	**University of Texas Health Center at Tyler**		
PROJECT	Completion Third Floor Shell Space in the Ambulatory Care Center	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	801-	**Design Development Approval**	5/00
Designer / Constructor		**Notice to Proceed**	1/01
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	1/02
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	3/02

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Interest On Local Funds	1,715,000	0	0	776,667	938,333	0	0	0
PUF Bond Proceeds - LERR	1,100,000	0	323,725	776,275	0	0	0	0
	$2,815,000	$0	$323,725	$1,552,942	$938,333	$0	$0	$0

Project Justification

In the rapidly changing healthcare marketplace, the ability to provide increased outpatient services for managed care and related programs is essential to long term economic survival. Subsequently, additional outpatient clinical facilities are required for increased demands in outpatient visits and for UTHCT to strategically position itself in this marketplace. This additional space will provide outpatient clinical facilities for expansion and growth of existing services, for the addition of primary care physicians, for the addition of new outpatient programs, and to further consolidate outpatient clinics into a centralized facility. This is beneficial to patients because of ease of building access and clinic location and access to essential services such as lab and radiology. Staffing efficiencies can also be improved. Concomitantly, some business/support operations currently housed in portable temporary and residential facilities can be relocated in the main hospital complex upon relocation of clinics to the Ambulatory Care Center. Furthermore, the portable and residential buildings can be demolished in order to avoid continued costly maintenance and to improve the overall appearance of the campus. This is consistent with institutional goals to improve our patient services, to reduce operational costs, and to eliminate temporary, residential and portable type buildings from the campus. Project funding sources include "Unexpended Plant Funds", which are currently in a UTHCT account from a previous PUF/LEER distribution, and local funds from patient income.

Project Description

This project was included as a LERR project in August, 1997.

The third floor shell space, 25,000 square feet, will be completed for use as outpatient clinical facilities to include examination rooms, nurse and clerical work areas, medical records, teaching and testing areas and waiting rooms. An additional parking area will be constructed.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary – Major Construction Projects

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Last Revised:	2/14/00 Revised per BOR 2/00		
Name of Institution	**University of Texas Health Center at Tyler**		**DATES**
PROJECT	Electrical Distribution System Upgrade Phase III	**CIP Approval**	11/99
		Start Facilities Program	11/99
OFPC Project Number	801-003	**Design Development Approval**	5/00
Designer / Constructor		**Notice to Proceed**	11/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	11/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	11/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	2,370,000	0	339,700	1,714,300	316,000	0	0	0
	$2,370,000	$0	$339,700	$1,714,300	$316,000	$0	$0	$0

Project Justification

The electrical power transfer scheme and distribution system do not comply with the National Electrical Code (NEC), Texas Department of Health (TDH) standards and National Fire Protection Association (NFPA) codes in regard to separation of essential emergency power into three (3) branches for health care occupancies. The system also has excessive ground fault currently on circuit breakers which is an indication of a faulted condition within the system. The connected emergency load on one (1) of the existing emergency power generators exceeds the rated capacity for unit. Installed in 1978, the distribution system contains equipment manufactured by a company that is no longer in business; subsequently, replacement parts are limited or no longer available. Furthermore, consulting engineers have documented that the electrical switchboards have deteriorated significantly, that the equipment is not reliable and could be dangerous. Consulting engineers have provided a preliminary cost estimate for the project. As stated in Section VII "Financial Planning", funding is from "other sources"; these include federal disproportionate share funds and/or tobacco settlement funds. In order to avoid a failure of this critical system, and to comply with codes and standards, the electrical system must be upgraded.

Project Description

This project provides: Installation of a new 750kw emergency power generator, upgrade of paralleling switchgear, and transfer of emergency loads to the new generator systems. Demolition and removal of the old emergency generators and power transfer system. Completion of the electrical distribution upgrades in "A" building. Re-configure the emergency electrical distribution systems in "B", "C", and "D" buildings for service from the new generator system. Replace two (2) electrical switchboards.

The University of Texas System

FY 2000-2005 Capital Improvement Program

Individual Project Summary -- Major Construction Projects

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Last Revised:	2/14/00 Revised per BOR 2/00		
Name of Institution	**University of Texas Health Center at Tyler**		**DATES**
PROJECT	Roof Replacement - Buildings A, B, C, and D	**CIP Approval**	11/99
		Start Facilities Program	6/00
OFPC Project Number	801-	**Design Development Approval**	Inst.
Designer / Constructor		**Notice to Proceed**	12/00
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	**Anticipated Substantial Completion**	12/01
Projected Delivery Method	Default-Competitive Sealed Proposals	**Operational Occupancy**	12/01

Source of Funds	Project Cost	Prior Years	Projected Expenditures FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
PUF Bond Proceeds	1,220,000	0	513,417	706,583	0	0	0	0
	$1,220,000	$0	$513,417	$706,583	$0	$0	$0	$0

Project Justification

Roofs on the main hospital complex buildings "A", "B", "C" and "D" were repaired by an overlay method on the existing roofing in 1990. This provided an additional five (5) years of expected useful life of the roof. However, because the roof overlay was installed over nine (9) years ago and replacement has not occurred, leaks have developed. The original roofing substrate and expansion joint material have continued to deteriorate and surface "blisters" have formed throughout the roof areas because of trapped moisture between the original and overlay roofing materials. Roof replacement provides a long-term solution to protecting the physical integrity of the facilities. This project is consistent with goals to maintain and preserve the physical assets, buildings, equipment and library of the Health Center. As stated in Section VII "Financial Planning", funding is from "unexpended plant funds", these include federal disproportionate share, and/or tobacco settlement funds.

Project Description

This project is institutionally managed and provides roof replacement for main campus buildings "A", "B", "C", and "D". The scope of work includes complete removal of existing roofing and replacement with a built-up type roofing system; replacement of flashing, counter flashing, and expansion joints. Square footage on individual buildings is as follows: "A" - 52,775 sq.ft., "B" - 12,787 sq.ft., "C" - 41,363 sq.ft., "D" - 16,665 sq.ft. - Total - 123,590 sq.ft

The University of Texas System

FY 2000-2005 Capital Improvement Program

Future Projects by Institution

The projects listed below are those for which component institutions have identified a need and an estimated project cost, but which do not have a specific source of funds identified to be used in financing the project.

Institution / Project Name	Estimated Cost
U. T. Arlington	
Central Library Air Handling Units Replacement Project	$3,644,000
Exterior Brick Repairs - Pickard Hall and the College of Business Administration	$5,800,000
HVAC/IAQ Improvements - Life Science Animal Wing	$2,500,000
New Library Building	$66,500,000
U. T. Austin	
Benedict/Mezes/Batts Renovtion Phase II	$24,000,000
Biological Laboratory Bldg Renovation	$11,000,000
Campus Fire and Life Safety	$7,000,000
D.K. Royal Memorial Stadium - North End Zone	$70,300,000
Environmental Engineering Building @ PRC	$22,000,000
Experimental Science - Office Wings	$32,000,000
Experimental Science Renovation - Wet Lab Wing	$25,000,000
Ferguson Laboratory Upgrades	$9,000,000
Graduate Apartments and Activity Center	$7,000,000
Hotel and Conference Center (Private Developer)	$0
IAT Hypervelocity Launch Facility	$5,000,000
IC2 Institute	$26,000,000
Marine Science Institute Wetlands Education Center - Phase II	$4,000,000
Parking Garage No. 6	$12,500,000
Pharmacy Building Renovation	$18,000,000
Plant Resources High Density Storage @ Brackenridge Field Lab	$4,300,000

Institution / Project Name	Estimated Cost
Student Housing Phase 3	$60,000,000
Texas Swim Center Renovation - Phase II	$7,000,000
Thompson Conference Center Renovation	$3,000,000
Utility Infrastructure Expansion/Upgrade	$25,000,000
West Office Building - North Quadrangle	$11,000,000
Winedale Storage Facility	$1,000,000
U. T. Brownsville	
Education and Distance Learning Building	$30,000,000
New Fort Brown Student Housing Complex	$30,000,000
Southside Thermal Plant	$3,500,000
U. T. Dallas	
Engineering and Management Complex, Additions and Renovations	$40,000,000
U. T. El Paso	
Engineering/Science Complex Addition	$6,000,000
Seamon Hall Renovation	$1,200,000
U. T. Pan American	
Bioscience/Research Center	$39,502,000
Business Administration Annex	$6,147,000
Cooling Plant Upgrade- Thermal Storage	$1,440,000
Environmental, Health & Safety/CEED Building	$16,780,000
Social & Behavioral Sciences Renovation	$6,430,000
U. T. San Antonio	
Academic Building III - Phase II	$27,000,000
Campus Renovation Project	$19,500,000
Campus Roadway/Parking	$8,000,000
Campus Security Lighting - Phase II	$1,800,000

Institution / Project Name	Estimated Cost
Downtown Campus Building Phase IV	$36,000,000
Downtown Campus Parking	$4,000,000
Engineering/Biotechnology - Phase III	$40,000,000
Recreation/Wellness Center, Phase II	$11,000,000
Storm Water/Pollution Abatement	$4,000,000
U. T. Tyler	
Student Health and Kinesiology	$19,300,000
U. T. S.M.C. Dallas	
North Campus Phase 4	$240,000,000
U. T. M.B. Galveston	
Multi-Purpose Research Facility	$120,000,000
New Parking Garage	$9,500,000
Rehabilitation Center	$36,000,000
School of Nursing	$32,109,000
U. T. H.S.C. Houston	
Ambulatory Care Center	$32,000,000
Completion--Medical School Indoor Air Quality Improvements	$24,000,000
Hermann Hospital Robertson Pavilion	$8,000,000
Medical School Additional Renovation	$10,000,000
Relocation of Data Processing Center	$4,000,000
U. T. H.S.C. San Antonio	
Academic Administration Building	$10,000,000
ADA Modifications	$1,000,000
Aging Research Building at the Texas Research Park	$19,000,000
Animal Research Facility	$6,000,000
Basic Science Research Facility	$15,000,000

Institution / Project Name	Estimated Cost
Central Energy Plant at Texas Research Park	$8,000,000
Central Energy Plant, 8403 Floyd Curl	$7,000,000
Central Maintenance Faciltiy - RAHC	$15,000,000
2/00 Childrens Cancer Research Building	$49,500,000
Conference Center	$14,000,000
Core Research Facilty	$9,000,000
Dental Research Building at Texas Research Park	$19,000,000
Emergency Generator Replace/Upgrade	$2,000,000
Fire Safety Upgrades	$4,000,000
Information Management Systems - Phase I	$2,200,000
Interdisciplinary Teaching Space - Phase I	$14,000,000
Interdisciplinary Teaching Space - Phase II	$21,000,000
4/00 Laredo Campus Extension	$4,000,000
LRGV RAHC Expansion	$10,000,000
Medical School Roof Replacement	$1,000,000
Parking Garage at 7703 Floyd Curl Dr.	$11,250,000
Parking Garage at 8403 Floyd Curl Dr.	$11,250,000
Parking Garage at Texas Research Park	$11,250,000
Physical Plant Annex and Storage Building	$10,000,000
Public Health/Allied Health Building	$14,000,000
Student Services Building	$10,000,000
Utility Upgrade - 8403 Floyd Curl Dr.	$4,000,000
Utility Upgrades - Texas Research Park	$4,000,000
U. T. M.D.A.C.C.	
Child Care Center	$2,600,000
Clinical Outpatient Facility	$66,000,000
Consolidated Office Building	$72,000,000
Emergency Power Generation Plant	$14,335,000
Executive Suite Renovation	$1,500,000
Gimble/Bates-Freeman/Anderson Central Backfill	$29,400,000
Library Renovation and Expansion	$2,400,000

Institution / Project Name	Estimated Cost
Parking Garage Phase II	$13,800,000
Pedestrian Bridge to Garage 2	$3,360,000
Science Park Master Plan	$15,000,000
Warehouse Service Facility	$3,800,000
Waste Removal Dock/Incinerator Modifications	$3,400,000
U. T. H.C. Tyler	
Central Plant Facility Expansion	$13,610,000
Completion of the Fourth Floor Shell Space in the Ambulatory Care Ctr	$3,410,000
Emergency Care Center/Lobby/Elevator Tower	$13,440,000
Library/Conference Center/Food Service	$8,430,000
Reference Lab	$3,535,000