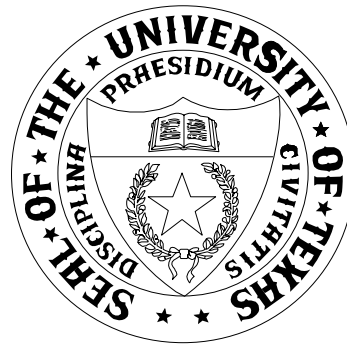

The University of Texas System Capital Improvement Program

FY 2002 - 2007

(Including Capital Budget for FY 2002 - 2003)



Adopted by The University of Texas System Board of Regents
August 9, 2001

The University of Texas System

CAPITAL IMPROVEMENT PROGRAM

FY 2002 - 2007

(Including Capital Budget for FY 2002 - 2003)

THE UNIVERSITY OF TEXAS SYSTEM
Capital Improvement Program
FY 2002 - 2007
(Including Capital Budget for FY 2002 - 2003)

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**SUMMARY OF THE BIENNIAL PROCESS TO UPDATE THE
CAPITAL IMPROVEMENT PROGRAM OF
THE UNIVERSITY OF TEXAS SYSTEM**

OVERVIEW OF THE CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) details the U. T. System's long-range plan to preserve and enhance 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 in the Regents' Rules and Regulations as projects with a cost in excess of \$2,000,000. Major new construction projects are defined as projects with a cost in excess of \$1,000,000. Projects that are architecturally or historically significant are identified as major projects regardless of cost.

Included with the CIP is the Capital Budget, which sets out the anticipated capital expenditures during the first two fiscal years of the CIP. At the time that the Board of Regents is asked to approve the CIP, it is also asked to approve the Capital Budget and appropriate project funds for major repair and rehabilitation projects that are not architecturally significant. Authorization of these projects and appropriation of the necessary funds allow those 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. For new construction projects and for repair and rehabilitation projects that are architecturally significant, the Board of Regents considers design development approval, which includes appropriation of project funds and authorization of expenditures, at a later date.

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 anticipated 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 applicable bond proceeds after design development approval and appropriation of project funds by the Board of Regents.

The CIP and Capital Budget are updated System-wide every two years. The CIP and Capital Budget are typically presented to the Board of Regents for review and approval at the Board's August meeting in odd-numbered years.

THE PROCESS TO UPDATE THE CAPITAL IMPROVEMENT PROGRAM

The Role of the Component Institution

The process to update the CIP begins at the component institution level, with each component institution evaluating its facility needs internally. Each component institution's process is tailored to meet the specific needs of the institution and to leverage its particular resources.

While each institution's process is unique, the process typically involves the consideration of similar matters, such as the following:

- Review and evaluation of compatibility of proposed project with the campus master plan, campus goals and objectives, or the campus mission;
- Review and evaluation of existing facilities;
- Identification of current and projected needs, based on a variety of data, which may include projected enrollment or future growth projections, strategic initiatives, and technological innovation;
- Identification and evaluation of justification for a proposed project;
- Identification and evaluation of funding sources and available resources; and
- Establishment of priorities.

As a general rule, each component institution's process includes input from appropriate individuals, councils, or committees, such as faculty representatives, departmental representatives, administrative officers, and committees or councils charged with duties pertaining to space planning and facilities. Project proposals and requests are typically reviewed and evaluated by executive officers or by councils or committees of executive officers with respect to various matters such as need, funding sources, and priorities. Final institutional review rests with the president of the institution, with the advice and assistance of the institution's executive officers.

The results of the process conducted by each component institution to identify and evaluate projects serve as the basis for the institution's submission of its proposed updated CIP to the Office of Facilities Planning and Construction. Further refinement of the projects occurs as the CIP update process continues at the System Administration level, as discussed in the following paragraphs.

The Role of the Office of Facilities Planning and Construction

The formal process at U. T. System Administration to update the CIP begins in December of each even-numbered year when the Office of Facilities Planning and Construction (OFPC) sends submission instructions to each component representative on the schedule, process, and forms required to gather information to update the CIP.

The Project Planning Form. The submission instructions that OFPC sends to each component institution include a Project Planning Form. The component is required to submit a completed Project Planning Form on the OFPC website for each project that the institution proposes to add to the CIP. The form requires the component to provide detailed information on the proposed project, including the following:

- Determination of the relative priority of the project;
- Description of the project, including the gross square feet in the project and the proposed use of the space;
- Cost of the project; note that although project costs are requested and discussed, the practice varies from institution to institution with respect to the costs stated by the institution, with some cost estimates serving more of a "placeholder" purpose than being a representation of the actual cost estimate;
- Detailed justification of the project, including an explanation of how the project serves the mission of the institution, an explanation of the need for the project, a discussion of options other than new construction, a discussion of the Texas Higher Education Coordinating Board's funding criteria, and a description of the condition of existing facilities; System staff often work with the institution to obtain complete information regarding the project's justification;
- Description of the project site and location and confirmation of whether the site complies with the institution's campus master plan objectives;
- Proposed project delivery method for the project, such as competitive sealed proposals, design/build, or construction manager at risk;
- Identification of sources of funding for the project; if revenue bond financing is proposed, identification of the source of revenue to pay the debt service and a five-year forecast of revenues and expenses for the project with a list of assumptions is required; and
- Determination of whether enabling legislation for the project is required and, if so, whether the legislation has been adopted.

The Work Sheet for Preliminary Project Cost. Those projects for which there will be expenditures during the succeeding two fiscal years must be included in the Capital Budget. For each such project, OFPC requires the Institution

to complete a Work Sheet to establish the preliminary project cost. The Work Sheet requires the institution to provide detailed financial information on the proposed expenditures for the project, including the following:

- Description of any known site problems, such as easements, utilities, and environmental conditions, that may affect project cost; for renovation projects the institution must identify any facility issues that may affect renovation costs, such as abatement of asbestos or lead-based paint;
- Description of any known geotechnical problems that may affect project cost;
- Description and estimate of new construction, renovation, or addition costs, including the cost of all fixed equipment to be installed as part of the project; and
- Description and estimate of construction costs for site work and infrastructure, including site grading, utilities, thermal energy lines, expansion of thermal energy plant, streets, walks, landscaping, parking and site lighting.

The information submitted on the Project Planning Form and the Work Sheet serves as the basis for the evaluation of the project proposals. Because accuracy and completeness of the information are critical to the process to update the CIP, OFPC staff work with the component institution's staff on several levels during the initial submission process to gather and refine the information. OFPC project management staff and project controls staff provide budget and schedule information to the component for the potential CIP projects.

OFPC manages a web-based database on which all CIP submissions or updates are placed. From February through April, OFPC concentrates on the completeness and quality of the information of all submissions. OFPC staff usually meet with each campus on site or by phone conference in order to ensure that the information and the projects submitted are technically and financially feasible. Once the submissions are reasonably complete, the draft CIP is forwarded to the Office of Academic Affairs, the Office of Health Affairs, and the Office of Finance for evaluation and review.

The Role of the Offices of Academic Affairs and Health Affairs

The Offices of Academic Affairs and Health Affairs evaluate and review the proposed projects and consult with each component concerning the need for the proposed projects. Further refinements of the plan are made as a result of the evaluation and review, which focuses on a variety of issues, including:

- Whether there is sufficient justification for the project;
- Whether the project is consistent with the mission and strategic plan of the institution;
- Whether proposed projects about which the office had previously been advised are included in the plan; if projects

- have been omitted, staff discuss with the Institution the reason for the change in plans;
- Whether a new project has been assigned a higher priority than that of projects previously listed in the CIP; in that event, staff seek an explanation of the reason for the reordering of priorities; and
- Whether the project funding is adequate and achievable; in particular, staff members review the level of commitment of any proposed gift pledges on which the project may depend.

The Role of the Office of Finance

The Office of Finance reviews all proposed projects that are to be funded in part or in whole with Revenue Financing System bond proceeds. Such projects must receive a recommendation for allocation of debt proceeds from the Office of Finance prior to being approved by the Board of Regents for inclusion in the CIP. Each request for formal approval from the Board of Regents for expenditure of funds for construction expenses is accompanied by a "finding of fact" from the Office of Finance concerning the use of Revenue Financing System bond proceeds. The Office of Finance gives its "finding of fact" based upon a financing evaluation concluding that the individual component proposing the project can service its proportionate share of debt with its own financial resources.

The Office of Finance's evaluation includes three levels of debt capacity and repayment analysis: the System level, the component level, and the project level. The System and component levels are evaluated through an analysis of each component's historical financial statements and projected pro-forma statements, or "Six-Year Forecast," which each component updates annually. The project level evaluation is based on the component's submission of the specific project's forecasted revenues and expenses (shown in the Work Sheet) to determine the net cash flow available to meet debt service obligations. Revenue Financing System bonds that receive tuition revenue reimbursement for debt service from the state are excluded from the project-level analysis.

Completion of Review and Revision of Proposed Projects

Upon completion of review and revision by the Offices of Academic Affairs, Health Affairs, Finance, and Facilities Planning and Construction, OFPC sends a revised draft of the proposed CIP to the components for approval of the changes that were made during the review process. After the components have approved the revisions, the proposed CIP is reviewed with the Executive Vice Chancellor for Business Affairs and the Chancellor. Upon approval by the Executive Vice Chancellor for Business Affairs and the Chancellor, the proposed CIP is scheduled for presentation to the Board committees in July and to the full Board in August for adoption.

Presentation to the Board of Regents

The CIP document submitted to the Board of Regents for review and approval is a compilation of the data collected and refined during the staff evaluation and review process. The data presented is comprehensive and includes the following information:

- Summary of major construction projects by each institution for the six-year CIP, together with the total project cost and the projected expenditures during the first two fiscal years of the CIP;
- Information about the enrollment history of each institution and the current square footage of campus facilities; and
- Detailed information about each institution's proposed projects, including sources of funds, project schedule, and a narrative description of each project scheduled to receive design development approval and authorization to expend funds in the Capital Budget, the goal or need that the project is intended to meet, the way that the project fulfills the mission or strategic plan of the institution, and the manner in which each project complies with the campus master plan.

A verbal summary of the CIP is presented to the Board of Regents by the Chancellor and System staff, with presidents of some of the institutions making presentations about their particular proposals. After those presentations, the Board of Regents considers approval of the CIP and Capital Budget.

Once the Board of Regents approves the CIP and Capital Budget, any actions that are taken by the Board or the Chancellor with respect to the CIP or the Capital Budget are reflected in quarterly updates to the CIP document. OFFPC manages and distributes the quarterly updates.

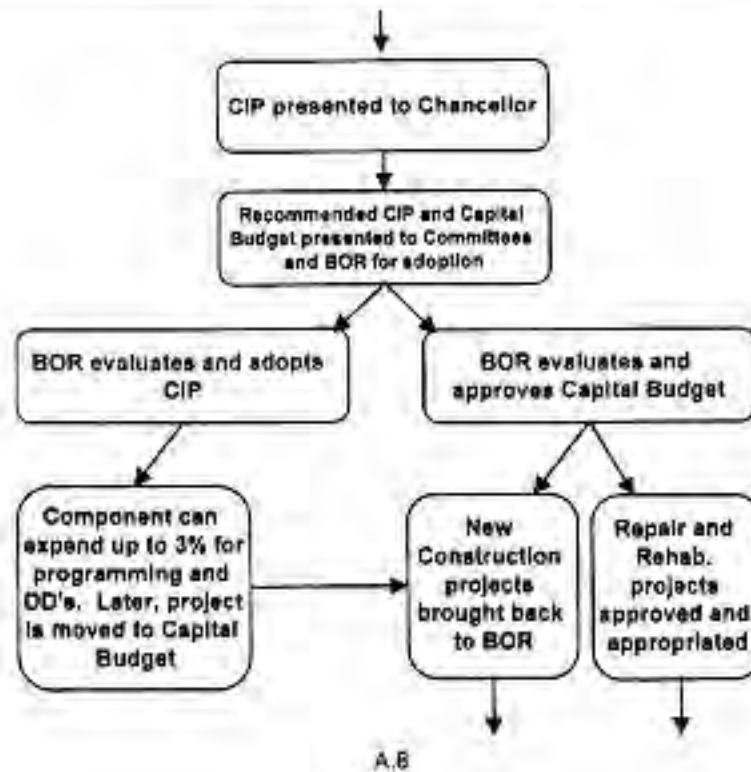
The Role of the Texas Higher Education Coordinating Board

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 serves as a foundation for the preparation of the THECB campus master plan.

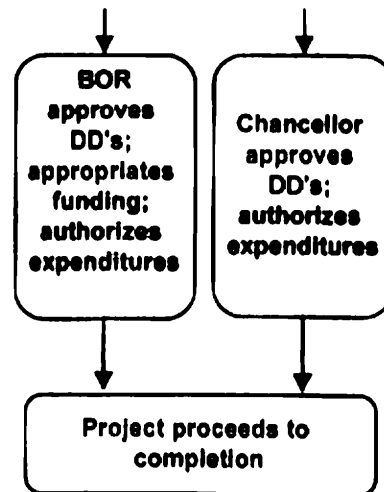
Capital Improvement Program Project Process



Capital Improvement Program Project Process, Cont.



Capital Improvement Program Project Process, Cont.



Ad Hoc Committee on Capital Improvement Program (CIP) Process Review
Proposed Changes to "Off-Cycle" CIP Process

The major differences between the proposed CIP "off-cycle" process and the process that has been in effect since February 2000 for adding projects to the CIP are:

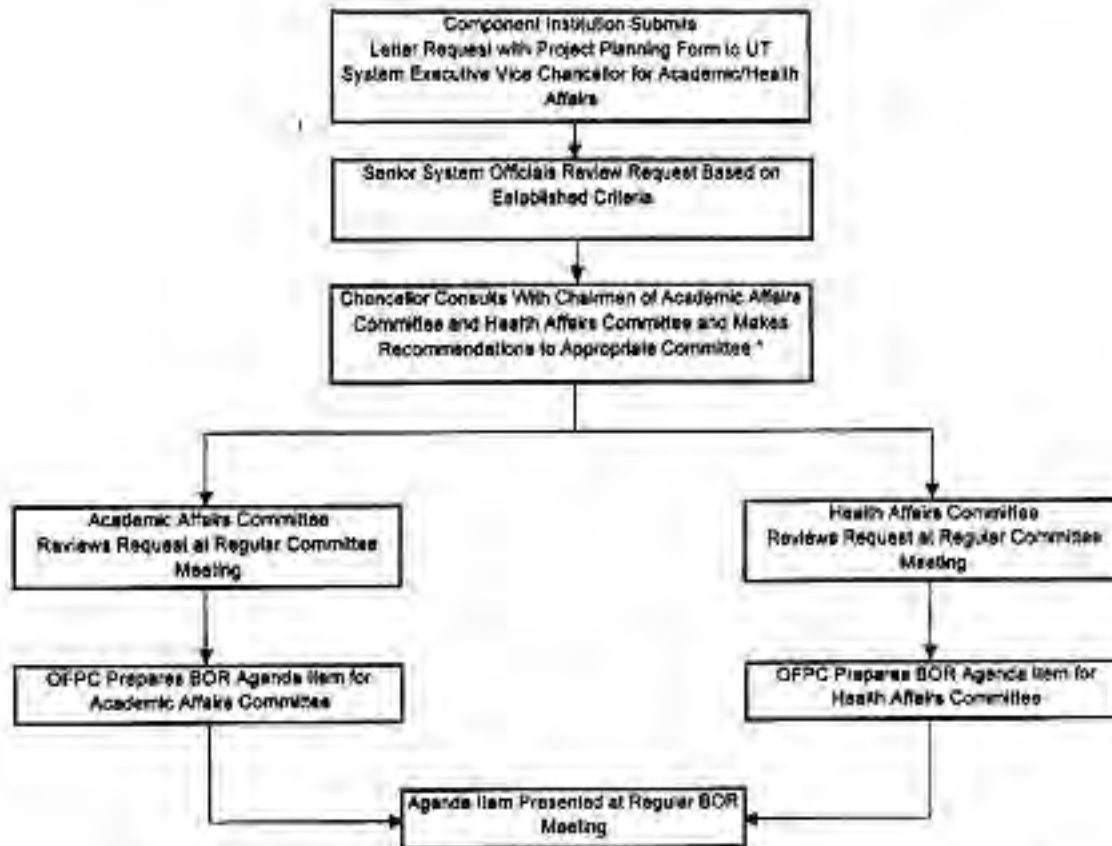
- After the appropriate Executive Vice Chancellor receives the institution's letter request and project planning form, the information is forwarded to a committee of Senior System Officials¹ that reviews the request based on the following justification criteria:
 - a) Consistency with institution's mission;
 - b) Project need;
 - c) Unique opportunity that justifies off-cycle consideration;
 - d) Matching funds/leverage;
 - e) Cost effectiveness, to include
 1. addressing new construction versus renovation of existing construction
 2. addressing Texas Higher Education Coordinating Board Formula
 - f) State of existing facility condition; and
 - g) Other available funding sources.

This step was added to ensure a thorough review of projects prior to submission to the Chancellor.

- If the project includes PUF funding, the committee of Senior System Officials will also review the request in light of previous unfunded PUF requests from other institutions and the history of PUF allocations to the requesting institution. This step was added to ensure that the request was not considered in a vacuum, but in light of other previously proposed institutional projects.
- If the committee of Senior System Officials recommends the project for consideration, the request and other information would be forwarded to the Chancellor for review and consultation with the chairmen of the appropriate standing committees of the U. T. Board of Regents.
- If the Chancellor chooses to forward the recommendation to the appropriate committee for consideration, the funding request, recommendation, and other information would be distributed to all Board members notifying them that either the Academic Affairs or Health Affairs Committee would be considering an institution's request for project funding. This would give all Board members an opportunity to be involved in the review process and discussion of the project at the appropriate committee meeting if they so desired.

¹ To include at a minimum the following individuals: Executive Vice Chancellor for Health Affairs, Executive Vice Chancellor for Academic Affairs, Executive Vice Chancellor for Business Affairs, Assistant Vice Chancellor for Facilities Planning and Construction, and the Assistant Vice Chancellor for Finance, or their delegates.

Ad Hoc Committee on Capital Improvement Program (CIP) Process Review
Process for Adding Projects to CIP Between Cycles



*NOTE: Copy of funding request and recommendation sent to all Board members

6. U. T. System: Recommendation to Adopt the Six-Year Capital Improvement Program (CIP) for Fiscal Year 2002 Through Fiscal Year 2007; Approve the Capital Budget for Fiscal Years 2002 and 2003; 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, 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

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business 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 2002 through Fiscal Year 2007
- b. Approve the Capital Budget for Fiscal Year 2002 and Fiscal Year 2003
- c. Approve the redesignation of projects previously approved in the CIP as set forth on Page 50
- d. Reduce previously appropriated funds in an aggregate amount of \$52,241,000 for repair and rehabilitation projects deleted or decreased in scope in the FY 2002-2003 Capital Budget as reflected in the Deleted or Reduced Appropriations column on Pages 51 - 53
- e. Appropriate additional funding with increased total project costs for previously approved repair and rehabilitation

B.1

projects in an aggregate amount of \$54,362,200, as reflected in the FY 2002-2003 Capital Budget and as set forth in the Additional Appropriations column on Pages 51 - 53

- f. Appropriate funding in an aggregate amount of \$187,636,750 for new repair and rehabilitation projects initiated in the FY 2002-2003 Capital Budget, as reflected in the Appropriations for Projects Initiated in the Capital Budget column on Pages 51 - 53
- g. Approve the use of \$10,000,000 of Revenue Financing System Parity Debt for the U. T. Austin repair and rehabilitation project initiated in the FY 2002-2003 Capital Budget for which Revenue Financing System Bonds has been identified as all or a portion of the funding for the U. T. System component institution as set forth on Page 54.

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 Capital Budget portion of the Capital Improvement Program and to bring recommendations to the Chancellor and the U. T. Board of Regents in accordance with the Regents' Rules and Regulations, Part Two, Chapter VIII. (See Item 5 on Page 19 regarding amendments to the Regents' Rules and Regulations, Part Two, Chapter VIII.)

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 an Authorized Representative as set out on Page 55, 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

- ii U. T. Austin, which is a "Member" as such term is used in the Master Resolution, possesses the financial capacity to satisfy its 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 \$10,000,000.
- iii This resolution satisfies the official intent requirements set forth in Section 1.150-2 of the U. S. Treasury Regulations.

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 institutions and U. T. 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 component institutions, 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 the 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 institution initially but may be reimbursed to the component institution from project funds after design development approval and appropriation of

project funds by the U. T. Board of Regents. (See Item 5 on Page 19 regarding related amendments to the Regents' Rules and Regulations, Part Two, Chapter VIII.)

The Capital Budget is the first two years (FY 2002 and FY 2003) 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 allows 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. The U. T. 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.

The redesignation of projects in the CIP, as shown on Page 50, has been requested by the component institutions to more accurately reflect the work to be accomplished.

Future projects listed in the CIP are for consideration when funding has been secured.

Adjustments to appropriations and total project costs for 12 repair and rehabilitation projects are proposed. Reduced appropriations in an aggregate amount of \$52,241,000 are requested for five repair and rehabilitation projects, either deleted or reduced in scope. Additional appropriations in an aggregate amount of \$54,362,200 are requested for increased scopes of seven repair and rehabilitation projects. These changes are reflected in the Deleted or Reduced Appropriation and Additional Appropriation columns on Pages 51 - 53.

It is recommended that funds in the aggregate amount of \$187,636,750 be appropriated for 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 51 - 53.

The proposed CIP will be the subject of a presentation by Chancellor Burck on August 8, 2001. The presentation will identify the economic impact of the proposed projects.

THE UNIVERSITY OF TEXAS SYSTEM
 FY 2002-2007 Capital Improvement Program

PROJECTS REDESIGNATED IN THIS CIP

<u>Institution</u>	<u>Previously Approved Project Name</u>	<u>Redesignated Project Name</u>
<u>UT Austin</u>	Basketball Support Facility	Ervin Center Renovations/Fire and Life Safety/Skateboard Practice Facility
	Marine Science Institute Wetlands Education Center-Phase I	Marine Science Institute Wetlands Education Center
	Gregory Gymnasium Aquatics Complex	Gregory Gymnasium Aquatics
	Old Student Health Center Renovation	Old Student Health Center Renovation, Phase I
<u>UT Pan American</u>	Campus Entrance Traffic Flow	Campus Entrance/Visitors' Center
	Education Complex Renovation	Education Complex Addition and Renovation
<u>UT San Antonio</u>	Engineering/Biotechnology Building, Phase II	Biotechnology, Science and Engineering Building
<u>UTRWC Dallas</u>	Student Services Building	The Bryan Williams, M.D., Student Center
<u>UTRG Houston</u>	Addition of Student Apartments/Expansion of Child Development Center	Expansion of Student Housing
	Buildout of the 9th floor of the Denton A. Cooley Building	Expansion of IBM Cardiovascular Research
	Mental Sciences Institute - Replacement Facility	Mental Sciences Institute - Replacement Facility, Phase I
	Indoor Air Quality at the Medical School	Renovations of the Medical School Building ongoing
<u>UTRG San Antonio</u>	Laredo Campus Expansion	D. D. Hecher Building
	Corn Research Facility	Research Corns
	Center for Longevity and Aging Studies	Barn and Ann Barnshop Center for Longevity and Aging Studies
<u>UTMDCCC</u>	Basic Sciences Building Exhaust System - Phase I	Basic Research Building Exhaust System (Phases I & II)
	Basic Sciences Building Exhaust System - Phase II	(combined with above into one project)

**The University of Texas System
Fiscal Year 2002-2007 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					
Brick Repairs - Pickard Hall and the College of Business Administration	13,098,900				13,098,900
Campus Asbestos Abatement	1,876,682				1,876,682
HVAC/AAQ Improvements - Life Science Animal Wing	2,620,000				2,620,000
Subtotal	17,595,582				17,595,582
UT Austin					
ADA Compliance Modifications and Improvements - Phase II	6,000,000	(1,600,000)			4,400,000
Benedict/Misner/Beta Renovation - Phase I	6,000,000		26,000,000		32,000,000
Campus Fire and Life Safety Improvements - Phase I				14,000,000	14,000,000
Experimental Science Building Renovation Phase I	33,300,000	(32,850,000)			450,000
Hogg Auditorium Renovation	8,000,000				8,000,000
Old Student Health Center Renovation - Phase I	27,000,000	(9,991,000)			17,009,000
Pharmacy Building Renovation				250,000	250,000
Ransom Center Renovation	8,000,000		6,666,200		14,666,200
Stadium Fire and Life Safety				10,000,000	10,000,000
Texas Swim Center Renovation - Phase I	3,000,000				3,000,000
Texas Swim Center Renovation - Phase II				2,000,000	2,000,000
Subtotal	88,300,000	(44,041,000)	34,666,200	28,250,000	108,064,200
UT Dallas					
Founders/Founders Annex/Sehler Renovation				21,893,750	21,893,750
McDermott Library Renovation - Phase II	3,000,000				3,000,000
Subtotal	3,000,000			21,893,750	24,893,750
UT El Paso					
Sun Bowl Structural Repairs	2,850,000				2,850,000
Subtotal	2,850,000				2,850,000
UT Rio Grande					
Academic Annex Renovation				2,000,000	2,000,000
Administrative Offices Renovation	6,037,000				6,037,000
Meth Building Renovation	2,880,000				2,880,000
Subtotal	7,917,000			2,000,000	9,917,000
UT Permian Basin					
Mess Building Improvements/Gymnasium Renovation, Phase I				6,610,000	6,610,000

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**The University of Texas System
Fiscal Year 2002-2007 Capital Budget
Repair and Rehabilitation Projects**

	<u>Previously Approved Projects</u>			<u>New Projects</u>	<u>Total Projects</u>
	<u>Current Appropriations</u>	<u>Deleted or Reduced Appropriations</u>	<u>Additional Appropriations</u>	<u>Appropriations For Projects Initiated in the Capital Budget</u>	<u>Capital Budget Total Project Costs</u>
Student Union	7,000,000	(5,600,000)			1,400,000
Subtotal	<u>7,000,000</u>	<u>(5,600,000)</u>		8,810,000	<u>7,010,000</u>
UT San Antonio					
Campus Equipment and Technology	3,800,000				3,800,000
Subtotal	<u>3,800,000</u>				<u>3,800,000</u>
UTKVMC Dallas					
Remodel Carey Basic Science Building				28,000,000	28,000,000
Remodel Jonsson Basic Science Research Building	2,400,000		2,000,000		4,400,000
St. Paul University Hospital Remodel				15,000,000	15,000,000
Subtotal	<u>2,400,000</u>		<u>2,000,000</u>	<u>43,000,000</u>	<u>47,400,000</u>
UTMB Galveston					
John Sealy Hospitals Complex Renovation	7,000,000				7,000,000
Keller Building Research Support	3,000,000				3,000,000
Library Facilities Upgrade	7,900,000				7,900,000
Operating Suite Modifications	5,338,000				5,338,000
Rebecca Sealy Hospital Renovation	9,850,000				9,850,000
Research Facilities Expansion	48,000,000				48,000,000
Student Learning Center	8,292,000				8,292,000
TDCJ Hospital Cladding Restoration	6,560,000				6,560,000
TDCJ Hospital Fire Sprinklers	6,300,000				6,300,000
Utilities Systems Upgrade	12,700,000				12,700,000
Subtotal	<u>114,837,000</u>				<u>114,837,000</u>
UTHSC Houston					
Expansion of School of Health Information Sciences 2001-2002				3,000,000	3,000,000
Renovations of the Medical School Building	12,600,000	(2,600,000)			10,000,000
Subtotal	<u>12,600,000</u>	<u>(2,600,000)</u>		3,000,000	<u>13,000,000</u>

K3

**The University of Texas System
Fiscal Year 2002-2007 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
UTMSC San Antonio					
Central Energy Plant & Conservation Retrofits	6,772,000				6,772,000
Research Cores	9,000,000				9,000,000
Subtotal	15,772,000				15,772,000
UTMDACC					
American Disabilities Act Upgrades				6,000,000	6,000,000
Basic Research Building Exhaust System (Phases I & II)	4,200,000		300,000		4,500,000
Bone Marrow Transplantation Laboratory	4,100,000				4,100,000
Combined Backfill - Phase I, Stage I & II	23,588,000				23,588,000
Combined Backfill - Phase II				60,000,000	60,000,000
Combined Backfill Renovation - Phase II	26,700,000				26,700,000
Energy Management Projects				3,000,000	3,000,000
Life Safety/Fire Access/Pedestrian Traffic Improvements at Clark Entrance	3,500,000		3,500,000		7,000,000
Lutheran Pavilion Patient Tower Refurbishment	8,700,000				8,700,000
Physical Plant Shop and Storage Replacement				7,000,000	7,000,000
Research Lab Renovations	11,800,000		13,200,000		25,000,000
Roof Replacement Olmbe, Bates Freeman, Anderson Center, New Clark	4,000,000				4,000,000
Rotary House International Guest Services Buildout				3,000,000	3,000,000
Science Park Res. Div. Infrastructure Upgrades/Griffen Building Expansion	13,600,000				13,600,000
Telehealth Center				3,800,000	3,800,000
Subtotal	100,168,000		17,000,000	52,800,000	202,968,000
UTHC Tyler					
Ambulatory Care Center - Phase II				2,963,000	2,963,000
Completion Third Floor Shell Space in the Ambulatory Care Center	2,820,000		607,000		3,427,000
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	6,410,000		607,000	2,963,000	10,200,000
TOTAL	286,738,382	(62,241,000)	84,383,200	187,836,780	876,498,332

The University of Texas System
 Request for Appropriation of
 Revenue Financing System Debt
 for Repair and Rehabilitation Projects in the
 FY 2002-2003 Capital Budget

					Campus Level Ratios	
					Debt Service Coverage	Debt Service as a % of Total Expenditures
41 4	Campus U.T. Austin	Requested Appropriations for Projects Erwin Center Renovations/Fire and Life Safety/ Basketball Practice Facility	Total Project Costs \$10,000,000	Amount of Revenue Bonds Requested \$10,000,000	Maximum Annual Debt Service for Project \$871,548	Range over period FY 2001-2006
						1.84x - 1.96x

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 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 as amended, the Eighth Supplemental Resolution, and the Ninth Supplemental Resolution as amended.

EXECUTED this 19th day of July, 2001

/s/ Philip Aldodge
Assistant Vice Chancellor for Finance

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THE UNIVERSITY OF TEXAS SYSTEM
FY 2002 - 2007 Capital Improvement Program

GENERAL POLICIES

1. Each institution will develop and maintain a long-range Capital Plan based upon an assessment of the current condition of each building and anticipated facility needs for new programs.
2. When reviewing projects for inclusion in the Capital Improvement Program, priority for the use of discretionary capital funds should be given to maintenance of the existing facilities, prevention of deterioration, and addressing life-safety issues.
3. Preventive and routine maintenance should be funded in the Annual Operating Budget. To avoid increasing the building renewal needs, routine maintenance should not be deferred.
4. Equipment replacement and upgrades (including computers) normally will be funded in the Annual Operating Budget rather than the Capital Budget. Each institution will allocate operating funds to ensure that the quality and usefulness of the equipment inventory is maintained from year to year.
5. Major Projects will be approved in accordance with Part Two, Chapter VIII of the Regents' Rules and Regulations.
6. Revenue Bond financing approvals are governed by the institution's ability to meet bond repayment obligations and debt capacity evaluations in accordance with Board-approved policies.
7. Small repair/rehabilitation projects and equipment/library materials projects will be approved annually through the Library, Equipment, Repair and Rehabilitation (LERR) Budget or the Annual Operating Budget.

THE UNIVERSITY OF TEXAS SYSTEM
FY 2002 - 2007 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.

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.

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) – Funds authorized by Article VII, Section 17 of the Texas State Constitution. U.T. Pan American and U. T. Brownsville are the only two eligible U. T. System 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 Union Fee - Fee collected to support the operations and financing of a student union.

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 2002-2007 Capital Improvement Program**

PROJECTS REDESIGNATED IN THIS CIP

Institution	Previously Approved Project Name	Redesignated Project Name
<u>UT Austin</u>	Basketball Support Facility	Erwin Center Renovations/Fire and Life Safety/Basketball Practice Facility
	Marine Science Institute Wetlands Education Center-Pahes I	Marine Science Institute Wetlands Education Center
	Gregory Gymnasium Aquatics Complex	Gregory Gymnasium Aquatics
	Old Student Health Center Renovation	Old Student Health Center Renovation, Phase I
<u>UT Pan American</u>	Campus Entrance Traffic Flow	Campus Entrance/Visitors' Center
	Education Complex Renovation	Education Complex Addition and Renovation
<u>UT San Antonio</u>	Engineering/Biotechnology Building, Phase III	Biotechnology, Sciences and Engineering Building
<u>UTSWMC Dallas</u>	Student Services Building	The Bryan Williams, M.D., Student Center
<u>UTHSC Houston</u>	Addition of Student Apartments/Expansion of Child Development Center	Expansion of Student Housing
	Buildout of the 9th floor of the Denton A. Cooley Building	Expansion of IMM Cardiovascular Research
	Mental Sciences Institute - Replacement Facility	Mental Sciences Institute - Replacement Facility, Phase I
	Indoor Air Quality at the Medical School	Renovations of the Medical School Building ongoing
<u>UTHSC San Antonio</u>	Laredo Campus Extension	D. D. Hachar Building
	Core Research Facility	Research Cores
	Center for Longevity and Aging Studies	Sam and Ann Barshop Center for Longevity and Aging Studies
<u>UTMDACC</u>	Basic Sciences Building Exhaust System - Phase I	Basic Research Building Exhaust System (Phases I & II)
	Basic Sciences Building Exhaust System - Phase II	(combined with above into one project)

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary by Funding Source

Funding Source	CIP	Capital Budget			FY 2002-2003
	Project Cost	Projected Expenditures			% of Total
	Total	FY 2002	FY 2003	Total	
Insurance Claims	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	0.15%
TRB - Existing	135,388,800	48,637,705	24,835,446	73,473,151	3.77%
TRB - New	288,612,945	96,294,181	66,502,112	162,796,292	8.36%
	427,001,745	147,931,886	91,337,558	239,269,443	12.28%
<u>Bond Proceeds</u>					
PUF Bond Proceeds	\$ 475,807,582	\$ 186,531,759	\$ 209,525,219	\$ 396,056,978	20.33%
PUF Bond Proceeds for LERR	775,200	443,200	332,000	775,200	0.04%
Revenue Bond Proceeds	971,129,000	317,723,089	319,242,759	636,965,848	32.69%
Subtotal Bond Proceeds	1,447,711,782	504,698,048	529,099,978	1,033,798,026	53.06%
<u>Institutional Funds</u>					
AUX Enterprise Balances	\$ 23,895,000	\$ 981,200	\$ 13,913,800	\$ 14,895,000	0.76%
Designated Tuition	142,103,208	70,078,258	32,764,911	102,843,169	5.28%
Gifts and Grants	685,124,400	63,354,729	141,365,654	204,720,383	10.51%
HEAF (Higher Education)	4,500,000	2,608,637	999,394	3,608,031	0.19%
Hospital Revenues	458,798,000	99,331,053	120,699,088	220,030,141	11.29%
Interest On Local Funds	69,085,000	12,002,356	6,688,583	18,690,939	0.96%
MSRDP	15,000,000	3,256,250	4,243,750	7,500,000	0.38%
Performance Contracts	30,000,000	11,137,500	9,750,000	20,887,500	1.07%
Private Developer	32,800,000	7,944,889	24,855,111	32,800,000	1.68%
Unexpended Plant Funds	49,212,000	19,995,269	21,313,340	41,308,609	2.12%
Utility Revenues	10,940,000	7,668,899	240,000	7,908,899	0.41%
Subtotal Institutional Funds	1,521,457,608	298,359,041	376,833,631	675,192,672	34.66%
Capital Improvement Program Total Funding Sources	\$ 3,396,171,135	\$ 950,988,975	\$ 997,271,167	\$ 1,948,260,142	100.00%

**The University of Texas System
FY 2002-2007 Capital Improvement Program**

Summary by Institution

Institution	Number of Projects	CIP Project Cost Total	FY 2002-2003 Projected Expenditures Total
<u>Academic Institutions</u>			
U. T. Arlington	8	\$ 58,288,727	\$ 42,999,105
U. T. Austin	30	636,102,408	397,149,305
U. T. Brownsville	2	48,510,000	20,987,123
U. T. Dallas	7	105,993,750	87,672,959
U. T. El Paso	7	50,337,000	32,007,757
U. T. Pan American	6	39,592,000	29,979,686
U. T. Permian Basin	3	9,510,000	8,603,012
U. T. San Antonio	6	184,897,000	121,489,262
U. T. Tyler	2	26,600,000	25,925,782
Subtotal Academic Institutions	71	1,159,830,885	
			Projected FY 2002 404,031,417
			Projected FY 2003 362,782,575
<u>Health Institutions</u>			
U. T. S.M.C. Dallas	12	\$ 430,770,000	\$ 183,491,975
U. T. M.B. Galveston	15	289,617,000	106,995,786
U. T. H.S.C. Houston	11	282,350,000	177,397,817
U. T. H.S.C. San Antonio	12	216,872,000	133,645,829
U. T. M. D. A.C.C.	28	995,018,000	563,250,824
U. T. H.C. Tyler	5	21,713,250	16,663,919
Subtotal Health Institutions	83	2,236,340,250	1,181,446,149
			Projected FY 2002 546,957,558
			Projected FY 2003 634,488,592
			Total Projected FY 2002 950,988,975
			Total Projected FY 2003 997,271,167
Total - Major Construction Projects	154	\$ 3,396,171,135	\$ 1,948,260,142

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary by Type

Type	Total
New Construction	\$2,819,674,803
Repair and Renovation/Architecturally or Historically Significant	\$54,142,000
Repair and Renovation/Non-Architecturally or Historically Significant	\$522,354,332
CIP Total	\$3,396,171,135

U. T. Arlington

New Construction	\$40,724,345
Repair and Renovation/Non-Architecturally or Historically Significant	\$17,564,382
Total	\$58,288,727

U. T. Austin

New Construction	\$530,038,208
Repair and Renovation/Architecturally or Historically Significant	\$33,000,000
Repair and Renovation/Non-Architecturally or Historically Significant	\$73,064,200
Total	\$636,102,408

U. T. Brownsville

New Construction	\$48,510,000
Total	\$48,510,000

U. T. Dallas

New Construction	\$81,000,000
Repair and Renovation/Non-Architecturally or Historically Significant	\$24,993,750
Total	\$105,993,750

U. T. El Paso

New Construction	\$47,487,000
Repair and Renovation/Non-Architecturally or Historically Significant	\$2,850,000
Total	\$50,337,000

U. T. Pan American

New Construction	\$29,675,000
Repair and Renovation/Non-Architecturally or Historically Significant	\$9,917,000
Total	\$39,592,000

U. T. Permian Basin

New Construction	\$2,500,000
Repair and Renovation/Non-Architecturally or Historically Significant	\$7,010,000
Total	\$9,510,000

U. T. San Antonio

New Construction	\$181,097,000
Repair and Renovation/Non-Architecturally or Historically Significant	\$3,800,000
Total	\$184,897,000

U. T. Tyler

New Construction	\$26,600,000
Total	\$26,600,000

U. T. S.M.C. Dallas

New Construction	\$383,370,000
Repair and Renovation/Non-Architecturally or Historically Significant	\$47,400,000
Total	\$430,770,000

U. T. M.B. Galveston

New Construction	\$174,680,000
Repair and Renovation/Architecturally or Historically Significant	\$21,142,000

Repair and Renovation/Non-Architecturally or Historically Significant	\$93,795,000
Total	\$289,617,000

U. T. H.S.C. Houston

New Construction	\$269,350,000
Repair and Renovation/Non-Architecturally or Historically Significant	\$13,000,000
Total	\$282,350,000

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

New Construction	\$201,100,000
Repair and Renovation/Non-Architecturally or Historically Significant	\$15,772,000
Total	\$216,872,000

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

New Construction	\$792,030,000
Repair and Renovation/Non-Architecturally or Historically Significant	\$202,988,000
Total	\$995,018,000

U. T. H.C. Tyler

New Construction	\$11,513,250
Repair and Renovation/Non-Architecturally or Historically Significant	\$10,200,000
Total	\$21,713,250

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Economic Impact
(First Ten Years of Operation)

Institution	New Revenues	Economic Impact (First Ten Years of Operation)		
		Construction	Earnings	Total
Academic Institutions				
<u>The University of Texas at Arlington</u>				
Brick Repairs - Pickard Hall and the College of Business Administration	\$ 0	\$ 42,996,000	\$ 0	\$ 42,996,000
Campus Asbestos Abatement	0	6,171,000	0	6,171,000
Carlisle Hall - Stairwell Towers Addition	0	5,593,000	0	5,593,000
Continuing Education and Workforce Development Center	10,575,000	28,243,000	45,713,000	73,956,000
Fine Arts and Campus Support Annex	0	16,450,000	24,489,000	40,939,000
HVAC/IAQ Improvements - Life Science Animal Wing	0	8,620,000	0	8,620,000
Science Building, Phase I	0	54,732,000	43,035,000	97,767,000
University Village West Apartments	11,886,000	28,965,000	23,558,000	52,523,000
Subtotal U. T. Arlington	\$ 22,461,000	\$ 191,770,000	\$ 136,795,000	\$ 328,565,000
<u>The University of Texas at Austin</u>				
ADA Compliance Modifications and Improvements - Phase II	\$ 0	\$ 14,805,000	\$ 0	\$ 14,805,000
Applied Research Lab Expansion - Phase II	90,800,000	8,225,000	21,155,000	29,380,000
Benedict/Mezes/Batts Renovation - Phase I	0	105,280,000	31,372,000	136,652,000
Biological Science - Wet Lab Building	59,000,000	171,080,000	178,012,000	349,092,000
Campus Fire and Life Safety Improvements - Phase I	0	46,060,000	0	46,060,000
Campus Improvements to Streets, Landscaping, Gateways, and Signage	0	6,580,000	0	6,580,000
College of Communication Building-New	88,000,000	105,280,000	62,743,000	168,023,000
Erwin Center Renovations/Fire and Life Safety/Basketball Practice Facility (Stages 1-3)	13,500,000	139,496,000	47,057,000	186,553,000
Experimental Science Building Renovation Phase I	27,000,000	2,468,000	0	2,468,000
Gregory Gymnasium Aquatics	0	40,664,000	0	40,664,000
Hogg Auditorium Renovation	13,030,000	26,320,000	0	26,320,000

Institution	New Revenues	Economic Impact (First Ten Years of Operation)		
		Construction	Earnings	Total
Hotel and Conference Center	\$ 32,969,000	\$ 263,200,000	\$ 0	\$ 263,200,000
Institute for Geophysics and Bureau of Economic Geology/Additions & Renovations	45,290,000	22,372,000	19,208,000	41,580,000
Jack S. Blanton Museum of Art - Phase I	5,986,000	192,465,000	85,749,000	278,214,000
John A. and Katherine G. Jackson Geological Sciences Building	41,000,000	54,285,000	67,332,000	121,617,000
Library Storage Facility	0	15,792,000	12,549,000	28,341,000
Marine Science Institute Wetlands Education Center	0	16,450,000	0	16,450,000
McDonald Observatory Visitors' Center	0	18,918,000	12,004,000	30,922,000
New Residence Halls and Food Service - Phase II	40,990,000	230,300,000	0	230,300,000
Old Student Health Center Renovation - Phase I	0	55,960,000	0	55,960,000
Parking Garage 6 and North Office Building A	7,566,000	96,265,000	31,999,000	128,264,000
Parking Garage South	10,363,000	74,025,000	36,968,000	110,993,000
Pharmacy Building Renovation - Phase I	0	823,000	0	823,000
Ransom Center Renovation	0	47,887,000	1,412,000	49,299,000
Sarah M. and Charles E. Seay Building	46,000,000	168,343,000	198,734,000	367,077,000
Stadium Fire and Life Safety	0	32,900,000	0	32,900,000
Texas Swim Center Renovation - Phase I	0	9,870,000	523,000	10,393,000
Texas Swim Center Renovation - Phase II	0	6,580,000	0	6,580,000
Utility Infrastructure Expansion/Upgrade, Phase I	0	26,320,000	0	26,320,000
Utility Infrastructure Expansion/Upgrade, Phase II	0	93,765,000	0	93,765,000
Subtotal U. T. Austin	\$ 521,494,000	\$ 2,092,778,000	\$ 806,817,000	\$ 2,899,595,000
The University of Texas at Brownsville				
Education and Business Complex	\$ 5,000,000	\$ 85,573,000	\$ 122,264,000	\$ 207,837,000
Life & Health Science Building - Phase I	21,500,000	74,025,000	126,955,000	200,980,000
Subtotal U. T. Brownsville	\$ 26,500,000	\$ 159,598,000	\$ 249,219,000	\$ 408,817,000
The University of Texas at Dallas				
Callier Center Satellite Facility	\$ 5,123,000	\$ 14,805,000	\$ 31,073,000	\$ 45,878,000
Campus Housing Phase VIII-Addition A	7,582,000	16,450,000	63,928,000	80,378,000

Institution	New Revenues	Economic Impact (First Ten Years of Operation)		
		Construction	Earnings	Total
Engineering and Computer Science Complex	\$ 8,254,000	\$ 98,700,000	\$ 216,100,000	\$ 314,800,000
Founders/Founders Annex/Berkner Renovation	0	72,359,000	0	72,359,000
McDermott Library Renovation - Phase II	0	9,870,000	0	9,870,000
School of Management Building	10,400,000	125,020,000	246,244,000	371,264,000
Student Life Annex	655,000	11,515,000	31,599,000	43,114,000
Subtotal U. T. Dallas	\$ 32,014,000	\$ 348,719,000	\$ 588,944,000	\$ 937,663,000
<u>The University of Texas at El Paso</u>				
Academic Services Building	\$ 44,667,000	\$ 32,900,000	\$ 30,224,000	\$ 63,124,000
Centennial Museum Addition	48,000	8,225,000	10,434,000	18,659,000
Engineering/Science Complex	78,067,000	19,740,000	18,710,000	38,450,000
Larry K. Durham Sports Center	15,932,000	29,567,000	47,101,000	76,668,000
Miner Village	21,466,000	49,350,000	30,088,000	79,438,000
Sun Bowl Structural Repairs	0	9,377,000	0	9,377,000
Swimming and Fitness Center-Phase II	6,047,000	16,450,000	21,588,000	38,038,000
Subtotal U. T. El Paso	\$ 166,227,000	\$ 165,609,000	\$ 158,145,000	\$ 323,754,000
<u>The University of Texas - Pan American</u>				
Academic Annex Renovation	\$ 0	\$ 6,580,000	\$ 0	\$ 6,580,000
Administrative Offices Renovation	0	16,572,000	0	16,572,000
Campus Entrance/Visitor's Center	522,000	10,939,000	9,490,000	20,429,000
Cooling Plant Upgrade - Thermal Storage	0	6,580,000	0	6,580,000
Education Complex Addition and Renovation	8,192,000	80,112,000	106,291,000	186,403,000
Math Building Renovation	0	9,475,000	0	9,475,000
Subtotal U. T. Pan American	\$ 8,714,000	\$ 130,258,000	\$ 115,781,000	\$ 246,039,000
<u>The University of Texas of the Permian Basin</u>				
Mesa Building Improvements/Gymnasium Renovations, Phase I	\$ 0	\$ 18,457,000	\$ 0	\$ 18,457,000
Student Union	2,217,000	4,606,000	0	4,606,000

Institution	New Revenues	Economic Impact (First Ten Years of Operation)		
		Construction	Earnings	Total
The Presidential Museum	\$ 1,330,000	\$ 8,225,000	\$ 9,582,000	\$ 17,807,000
Subtotal U. T. Permian Basin	\$ 3,547,000	\$ 31,288,000	\$ 9,582,000	\$ 40,870,000
<u>The University of Texas at San Antonio</u>				
Academic Building III	\$ 83,282,000	\$ 172,172,000	\$ 226,001,000	\$ 398,173,000
Biotechnology, Sciences and Engineering Building	102,599,000	212,863,000	213,767,000	426,630,000
Campus Equipment and Technology	0	12,502,000	0	12,502,000
Downtown Campus Building - Phase III	72,581,000	141,470,000	158,105,000	299,575,000
Physical Plant Services Facility	0	5,725,000	9,474,000	15,199,000
Recreation/Wellness Center	9,360,000	63,579,000	100,623,000	164,202,000
Subtotal U. T. San Antonio	\$ 267,822,000	\$ 608,311,000	\$ 707,970,000	\$ 1,316,281,000
<u>The University of Texas at Tyler</u>				
Nursing Building	\$ 4,914,000	\$ 24,017,000	\$ 27,905,000	\$ 51,922,000
Student Health and Kinesiology	4,893,000	63,497,000	110,527,000	174,024,000
Subtotal U. T. Tyler	\$ 9,807,000	\$ 87,514,000	\$ 138,432,000	\$ 225,946,000
Subtotal Academic Institutions	\$ 1,058,586,000	\$ 3,815,845,000	\$ 2,911,685,000	\$ 6,727,530,000
<u>Health Institutions</u>				
The University of Texas Southwestern Medical Center at Dallas				
Advanced Imaging Research and Diagnostic Center	\$ 184,338,000	\$ 98,700,000	\$ 134,628,000	\$ 233,328,000
Central Pathology Laboratory	208,070,000	13,160,000	56,095,000	69,255,000
Day Care Center	14,477,000	6,251,000	22,438,000	28,689,000
Hazardous Waste Handling Facility	0	15,792,000	33,657,000	49,449,000
North Campus Phase 4	552,248,000	838,950,000	1,864,169,000	2,703,119,000
Office Building - Phase 1	133,395,000	125,020,000	482,416,000	607,436,000

Institution	New Revenues	Economic Impact (First Ten Years of Operation)		
		Construction	Earnings	Total
Remodel Carey Basic Science Building	\$ 0	\$ 92,120,000	\$ 0	\$ 92,120,000
Remodel Jonsson Basic Science Research Building	0	14,476,000	0	14,476,000
Southwestern Medical Park Apartments	16,234,000	28,788,000	330,107,000	358,895,000
St. Paul University Hospital - Remodel	0	49,350,000	0	49,350,000
The Bryan Williams, M.D. Student Center	3,904,000	35,927,000	96,483,000	132,410,000
Thermal Energy Plant - Phase 2	32,747,000	98,700,000	0	98,700,000
Subtotal U. T. S.M.C. Dallas	\$ 1,145,413,000	\$ 1,417,234,000	\$ 3,019,993,000	\$ 4,437,227,000
<u>The University of Texas Medical Branch at Galveston</u>				
BSL - 4 Laboratory Facility	\$ 29,162,000	\$ 24,675,000	\$ 31,361,000	\$ 56,036,000
Day Care Center	14,477,000	6,251,000	22,438,000	28,689,000
John Sealy Hospitals Complex Renovation	0	23,030,000	0	23,030,000
Keiller Building Research Support	14,213,000	9,870,000	36,136,000	46,006,000
Library Facilities Upgrade	0	25,991,000	22,631,000	48,622,000
Multi-Purpose Research Facility	389,113,000	394,800,000	880,084,000	1,274,884,000
Operating Suite Modifications	0	17,552,000	0	17,552,000
Rebecca Sealy Hospital Renovation	0	32,407,000	0	32,407,000
Research Facilities Expansion	74,921,000	157,920,000	0	157,920,000
Student Housing	7,378,000	61,786,000	94,295,000	156,081,000
Student Learning Center	0	27,281,000	0	27,281,000
TDCJ Hospital Cladding Restoration	0	21,582,000	0	21,582,000
TDCJ Hospital Fire Sprinklers	0	20,727,000	0	20,727,000
University Plaza Development	12,382,000	82,250,000	0	82,250,000
Utilities Systems Upgrade	0	41,783,000	0	41,783,000
Subtotal U. T. M.B. Galveston	\$ 541,646,000	\$ 947,905,000	\$ 1,086,945,000	\$ 2,034,850,000
<u>The University of Texas Health Science Center at Houston</u>				
Brownsville Public Health Division of the RAHC	\$ 1,044,000	\$ 16,450,000	\$ 56,717,000	\$ 73,167,000
Expansion of Student Housing	7,175,000	23,030,000	54,449,000	77,479,000

Institution	New Revenues	Economic Impact (First Ten Years of Operation)		
		Construction	Earnings	Total
Expansion of IMM Cardiovascular Research (9th floor DAC Building)	\$ 41,250,000	\$ 27,965,000	\$ 77,136,000	\$ 105,101,000
Expansion of School of Health Information Sciences 2001-2002	2,060,000	9,870,000	0	9,870,000
Mental Sciences Institute - Replacement Facility, Phase I	0	54,285,000	199,001,000	253,286,000
New Teaching and Clinical Research Facility Phase 1	112,000,000	64,320,000	113,435,000	177,755,000
Recreation Center Reconstruction	0	9,870,000	45,374,000	55,244,000
Renovations of the Medical School Building	0	32,900,000	0	32,900,000
Research Expansion Building, Phase 1	133,040,000	394,800,000	453,740,000	848,540,000
School of Nursing and Student Community Center	15,950,000	187,530,000	478,677,000	666,207,000
UTHSC-H Biotechnology Research Initiative Phase 1	0	107,912,000	283,587,000	391,499,000
Subtotal U. T. H.S.C. Houston	\$ 312,519,000	\$ 928,932,000	\$ 1,762,116,000	\$ 2,691,048,000
<u>The University of Texas Health Science Center at San Antonio</u>				
Cancer Research Building	\$ 13,795,000	\$ 59,220,000	\$ 114,821,000	\$ 174,041,000
Central Energy Plant & Conservation Retrofits	0	22,280,000	0	22,280,000
Childrens Cancer Research Center	34,200,000	162,855,000	288,034,000	450,889,000
D. D. Hachar Building (Laredo Campus Extension)	2,238,000	25,662,000	57,396,000	83,058,000
Harlingen Medical Education Division of the RAHC	0	82,250,000	246,865,000	329,115,000
Hidalgo County Medical Research Division of the RAHC	15,326,000	65,800,000	129,173,000	194,973,000
Interdisciplinary Teaching Space - Phase I Classroom	0	8,883,000	163,620,000	172,503,000
Research Cores	5,376,000	29,610,000	0	29,610,000
Sam and Ann Barshop Center for Longevity and Aging Studies	17,535,000	72,380,000	137,785,000	210,165,000
Student Services/Academic Administration Building	0	58,891,000	172,231,000	231,122,000
Teaching/Learning Lab - Laredo	1,360,000	41,783,000	143,526,000	185,309,000
Teaching/Learning Lab, RAHC Harlingen	400,000	83,895,000	229,642,000	313,537,000
Subtotal U. T. H.S.C. San Antonio	\$ 90,230,000	\$ 713,509,000	\$ 1,683,093,000	\$ 2,396,602,000
<u>The University of Texas M. D. Anderson Cancer Center</u>				
Ambulatory Clinical Building	\$ 1,200,503,000	\$ 983,710,000	\$ 2,228,998,000	\$ 3,212,708,000
American Disabilities Act Upgrades	0	19,740,000	0	19,740,000

Economic Impact (First Ten Years of Operation)

Institution	New Revenues	Construction	Earnings	Total
Basic Research Building Exhaust System (Phase I&II)	\$ 0	\$ 14,805,000	\$ 0	\$ 14,805,000
Basic Sciences Research Building	575,175,000	574,434,000	1,603,689,000	2,178,123,000
Basic Sciences Research Building (Shell Buildout)	93,875,000	155,617,000	264,597,000	420,214,000
Bone Marrow Transplantation Laboratory	0	13,489,000	0	13,489,000
Campus Circulation Improvements	0	40,796,000	0	40,796,000
Chimp Compound Expansion	0	24,116,000	60,827,000	84,943,000
Combined Backfill - Phase I, Stage I & II	0	77,605,000	0	77,605,000
Combined Backfill - Phase III	253,280,000	197,400,000	0	197,400,000
Combined Backfill Renovation - Phase II	0	94,423,000	0	94,423,000
Emergency Generator Plant	0	39,480,000	0	39,480,000
Energy Management Projects	0	9,870,000	0	9,870,000
HMB Parking Replacement Garage	0	71,064,000	0	71,064,000
HMB Replacement Facility	0	363,216,000	577,855,000	941,071,000
Library Expansion	11,000,000	36,190,000	21,289,000	57,479,000
Life Safety/Fire Access/Pedestrian Traffic Improvements at Clark Entrance	0	23,030,000	0	23,030,000
Lutheran Pavilion Patient Tower Refurbishment	0	31,913,000	0	31,913,000
Physical Plant Shop and Storage Replacement	0	23,030,000	0	23,030,000
PPB Redevelopment	0	28,952,000	136,860,000	165,812,000
Radiation Oncology Expansion	264,670,000	157,920,000	183,089,000	341,009,000
Research Lab Renovations	0	82,250,000	0	82,250,000
Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	0	13,160,000	0	13,160,000
Rotary House International Guest Services Buildout	0	9,870,000	0	9,870,000
Science Park Res. Div. Infrastructure Upgrades/Griffin Bldg. Expansion	0	44,744,000	25,851,000	70,595,000
Science Park Sewer Plant Expansion	0	10,199,000	0	10,199,000
South Campus Clinical Research Facility	208,925,000	120,085,000	402,394,000	522,479,000
Telehealth Center	2,000,000	12,502,000	15,815,000	28,317,000
Subtotal U. T. M. D. A.C.C.	\$ 2,609,428,000	\$ 3,273,610,000	\$ 5,521,264,000	\$ 8,794,874,000

The University of Texas Health Center at Tyler

Ambulatory Care Center - Phase II	\$ 0	\$ 9,814,000	\$ 0	\$ 9,814,000
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Institution	New Revenues	Economic Impact (First Ten Years of Operation)		
		Construction	Earnings	Total
Biomedical Research Wing Addition	\$ 4,708,000	\$ 37,879,000	\$ 65,223,000	\$ 103,102,000
Completion Third Floor Shell Space in the Ambulatory Care Center	0	11,933,000	0	11,933,000
Electrical Distribution System Upgrade Phase III	0	7,797,000	0	7,797,000
Roof Replacement - Buildings A, B, C, and D	0	4,014,000	0	4,014,000
Subtotal U. T. H.C. Tyler	\$ 4,708,000	\$ 71,437,000	\$ 65,223,000	\$ 136,660,000
Subtotal Health Institutions	\$ 4,703,944,000	\$ 7,352,627,000	\$ 13,138,634,000	\$ 20,491,261,000
Total Major Construction Projects	\$ 5,762,530,000	\$ 11,168,472,000	\$ 16,050,319,000	\$ 27,218,791,000

Notes:

1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.

2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.

3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

The University of Texas at Arlington

FY 2002 - 2007 Capital Improvement Program

Year Established 1895
 Year Joined U. T. System 1965

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	20,424	19,149	18,662	19,286	20,544
Campus Buildings					
Gross Square Feet (GSF) *	3,770,175	3,770,175	3,773,595	3,772,595	3,772,595
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	117,050	150,316	174,668	208,303	182,844

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$22,461,000
Economic Impact	
Construction	\$191,770,000
Earnings	136,795,000
Total	\$328,565,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Clim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. Arlington																		
New Project																		
Continuing Education and Workforce Development Center	8.58			7.30					1.28									
Fine Arts and Campus Support Annex	5.00			5.00														
Science Building, Phase I	16.64																	16.64
Subtotal	30.22			12.30					1.28									16.64
Underway - Programming, Design, or Construction																		
Brick Repairs - Pickard Hall and the College of Business Admini:	13.07	12.50			0.57													
Campus Asbestos Abatement	1.88	1.88																
Carlisle Hall - Stairwell Towers Addition	1.70	1.70																
HVAC/IAQ Improvements - Life Science Animal Wing	2.62				2.32		0.13				0.18							
University Village West Apartments	8.80			8.80														
Subtotal	28.07	16.08		8.80	2.89		0.13				0.18							
Total for Institution	58.29	16.08		21.11	2.89		0.13		1.28		0.18							16.64

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. Arlington	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>New Project</u>				
Continuing Education and Workforce Development Center	08/01/01	11/01/01	3/01/03	<input type="checkbox"/>
Fine Arts and Campus Support Annex	08/01/01	2/01/02	2/01/03	<input type="checkbox"/>
Science Building, Phase I	08/01/01	01/01/02	07/01/04	<input type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
Brick Repairs - Pickard Hall and the College of Business Administration	2/01/00	9/01/00	12/01/01	<input type="checkbox"/>
Campus Asbestos Abatement	5/01/96	3/01/01	08/01/02	<input checked="" type="checkbox"/>
Carlisle Hall - Stairwell Towers Addition	8/01/97	11/01/01	12/01/02	<input checked="" type="checkbox"/>
HVAC/IAQ Improvements - Life Science Animal Wing	05/01/00	09/01/00	12/01/01	<input checked="" type="checkbox"/>
University Village West Apartments	2/01/01	8/01/01	6/01/02	<input type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/5/2001		
Name of Institution	The University of Texas at Arlington		<u>DATES</u>
PROJECT	Brick Repairs - Pickard Hall and the College of Business Administration	CIP Approval	2/01/00
Inst. Managed	No	Start Facilities Program	6/01/00
OFPC Project Number	301-017	Design Development Approval	9/01/00
Designer / Constructor	Wiss Janney Elster Associates (WJE)	Notice to Proceed	2/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	12/01/01
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	01/01/02
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - Existing	568,800	0	568,800	0	0	0	0	0
PUF Bond Proceeds	12,500,000	2,991,324	9,508,676	0	0	0	0	0
	\$13,068,800	\$2,991,324	\$10,077,476	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$42,996,000
Earnings	\$0
Total	\$42,996,000

New Revenues \$0

Project Description

The exterior brick on Pickard Hall and the College of Business Administration Building shows 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) of the brick movement, to develop corrective measures, and to implement a construction plan to create a safer campus and structurally sound facilities. Added to the project scope is the roof replacement and waterproofing of Pickard Hall and the College of Business Administration Building, plus selected glass replacement on Pickard Hall.

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 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 also hired to investigate this matter further. In their report dated December 1999, they conclude 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 the walls, replace exterior building sealants, and dampproof walls, parapets, and coping caps. Price Consulting's report goes on to state that permanent repair of the exterior walls would require removing the deteriorated and distressed exterior wall finishes, performing repairs to the back-up wall and wall substrate, installing adequate and properly designed gravity supports, properly dampproofing the backup wall system, installing new through-wall flashing, and replacing the exterior wall finishes with similar wall materials. This work will require extensive demolition and reconstruction.

This project complies with the institution's Strategic Plan, specifically, Objective 1.3 and Related Strategy that states, "ensure that all campus facilities available to students are safe, clean, and conducive to effective learning." In addition, Objective 4.4 and Related Strategy that states, "correct infrastructure deficiencies."

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas at Arlington		<u>DATES</u>
PROJECT	Campus Asbestos Abatement	CIP Approval	5/01/96
Inst. Managed	Yes	Start Facilities Program	8/01/96
OFPC Project Number	301-874	Design Development Approval	3/01/01
Designer / Constructor	Varies	Notice to Proceed	8/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	08/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	08/01/02
Projected Delivery Method	Design/Bid/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
PUF Bond Proceeds	1,875,582	1,647,808	227,774	0	0	0	0	0
	\$1,875,582	\$1,647,808	\$227,774	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$6,171,000
Earnings	\$0
Total	\$6,171,000

New Revenues \$0

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.

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 worth mentioning 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/5/2001		
Name of Institution	The University of Texas at Arlington		<u>DATES</u>
PROJECT	Carlisle Hall - Stairwell Towers Addition	CIP Approval	8/01/97
Inst. Managed	Yes	Start Facilities Program	08/01/01
OFPC Project Number	301-042	Design Development Approval	11/01/01
Designer / Constructor	Huitt-Zollars	Notice to Proceed	03/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	12/01/02
Type of Project	New Construction	Operational Occupancy	01/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
PUF Bond Proceeds	1,700,000	0	1,059,667	640,333	0	0	0	0
	\$1,700,000	\$0	\$1,059,667	\$640,333	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$5,593,000
Earnings	\$0
Total	\$5,593,000

New Revenues \$0

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.

Schirmer Engineering, Carrollton, Texas, is currently conducting a campus-wide survey for NFPA101 Fire and Life Safety compliance. Since this inspection of Carlisle Hall, an alternate approach to the construction of exterior stairwell towers has been identified to include the pressurization of the stairwells. Schirmer will be providing additional services to determine the feasibility of this alternate approach, working closely with the State Fire Marshal's Office. It is for this reason that the project schedule above has been modified.

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 two-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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	7/6/2001		
Name of Institution	The University of Texas at Arlington		<u>DATES</u>
PROJECT	Continuing Education and Workforce Development Center	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	7/01/01
OFPC Project Number	301-TBD	Design Development Approval	11/01/01
Designer / Constructor	VLK Architects, Inc.	Notice to Proceed	3/01/02
Category	New Project	Substantial Completion	3/01/03
Type of Project	New Construction	Operational Occupancy	5/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	1,282,400	0	0	0	1,282,400	0	0	0
Revenue Bond Proceeds	7,302,000	0	1,995,810	3,341,784	1,964,406	0	0	0
	\$8,584,400	\$0	\$1,995,810	\$3,341,784	\$3,246,806	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$28,243,000
Earnings	\$45,713,000
Total	\$73,956,000

New Revenues \$10,575,000

Project Description

Construct a multipurpose classroom and administrative facility jointly occupied by the University Continuing Education Department and by training and workforce organizations representing governmental agencies, local & regional educational organizations, and local & regional non-profit organizations. The facility occupants and users will utilize shared classroom and support spaces and will have dedicated administrative spaces as needed for the mission and function of the organization. The University Continuing Education Department will occupy approximately 11,000 square feet (6,500 square feet of classroom space and 4,500 square feet administrative spaces) while other groups will share the remaining 45,000 square feet in the following manner: Workforce Network-16,000 square feet, Texas Workforce Commission-9,000 square feet, Texas Rehabilitation Commission-7,000 square feet, Tarrant County Community College-4,000 square feet, Fort Worth ISD-4,000 square feet, Goodwill Industries-4,000 square feet, and The Woman's Center-1,000 square feet. (Project Gross Square Feet = 56,000)

The constructed space will be classified as auxiliary enterprise with debt service and facility operating costs charged to the tenants occupying the space.

Project Justification

The Continuing Education Department is currently located in the Swift Center which is an older facility built in 1948 as an elementary school, and is a facility that has been modified over the years for a variety of University purposes. The existing facility is at the end of its life cycle and is scheduled for future demolition in accordance with the approved Campus Master Plan (May 2000). The current facility has a demonstrated history of lack of office space due to the original elementary school design. The Continuing Education Department is in need of more administrative space and can't effectively administer the requirements of the department due to the limitations of the facility in which they are currently located. The City of Arlington is a partner in this facility and is prepared to provide a significant amount of seed money for this venture. One of the most attractive features of this proposal is the synergistic effect of combining similar education & workforce organizations from a variety of governmental and municipal agencies into a common facility that is easily accessed and used by customers, users, and occupants alike.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/15/2001		
Name of Institution	The University of Texas at Arlington		<u>DATES</u>
PROJECT	Fine Arts and Campus Support Annex	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	7/01/01
OFPC Project Number	301-119	Design Development Approval	2/01/02
Designer / Constructor	TBD	Notice to Proceed	6/01/02
Category	New Project	Substantial Completion	2/01/03
Type of Project	New Construction	Operational Occupancy	3/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	5,000,000	0	2,175,893	2,824,107	0	0	0	0
	\$5,000,000	\$0	\$2,175,893	\$2,824,107	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$16,450,000
Earnings	\$24,489,000
Total	\$40,939,000

New Revenues \$0

Project Description

Industrial Arts Segment: Construct a 30,000 square foot Industrial Arts facility that will consolidate all six of the Arts Department industrial classroom lab operations consisting of Glassblowing, Clay, Metalsmithing, Sculpture, Painting, and Printmaking. The primary spaces in the new facility are classroom labs with secondary spaces for offices, tools and storage. Exterior courtyard space is included for outdoor lab operations such as workspaces, kilns, etc. and also includes areas for material delivery and storage. Each discipline has a small office for administrative functions and secure storage of student records. These six disciplines within the Art Department are industrial operations labs that use a variety of dangerous processes and need an industrial style facility instead of the traditional chalkboard, carpet & armchair tablet style classroom. The new facility is a traditional Butler style pre-engineered building constructed of prefinished metal wall & roofing panels that is similar to the industrial facilities encountered in a Physical Plant setting. The approximate space allocation in square feet (SF) is: Glassblowing-5,700 SF, Clay-7,200 SF, Metalsmithing-3,700 SF, Sculpture-3,700 SF, Painting-5,800 SF, and Printmaking-3,900 SF. The approximate breakdown is classroom labs/studios, offices, and tools- 23,000 SF, interior storage-3,000 SF, and exterior courtyards, workspaces, material delivery & storage-4,000 SF. The Industrial Arts segment of the facility is located on the East end of the pre-engineered metal building, is accessible from Davis Street, and will use existing parking lot 27 as the primary parking lot.

Physical Plant Segment: Construct a 20,000 square foot Physical Plant Custodial & HVAC shop facility. The primary spaces in the 9,500 square foot (SF) Custodial shop are a central warehouse & loading dock-4,000 SF, training room-1,500 SF, furniture storage- 2,000 SF, and administrative offices-1,000 SF, with secondary space for a equipment maintenance & repair workroom (1,000 square feet). The primary spaces in the 10,500 square foot HVAC shop are storage-4,000 SF, metal fabrication-2,000 SF, HVAC testing, repair, & rebuild- 2,000 SF, and administrative/EMCS/Library-2,500 SF. Both shops will share a common loading dock and will be located on the West end of the pre-engineered metal building, are accessible from Stadium Drive, and will use existing parking lot 26 as the primary parking lot. The design of the overall facility will segregate the Physical Plant support functions from the academic functions.

Project Justification

Industrial Arts Segment: Life Safety, indoor air quality, ADA compliance, cramped space, and consistently steady program growth are the primary reasons for a new industrial arts facility. The Clay, Metalsmithing, Sculpture, Painting, and Printmaking labs are located in the Fine Arts complex, which is a large (275,000 square foot) facility that was built in 1975 as a traditional academic classroom/office facility and was later modified to accommodate the industrial lab requirements of the Arts Department. The Glassblowing program is located in a facility that was built in 1960 and was later modified to accommodate the requirements of the program. The industrial function of all six programs is inherently hazardous due to operations and processes involving kilns & furnaces with temperatures of 3,000 degrees, and the common use of solvents, oil paints, resins, acids, gas, inks/developers, fixers, and highly combustible materials. Life Safety, Fire Safety, and Indoor Air Quality are at minimal standards and jeopardize the other occupants of the Fine Arts complex. The steady, continuous growth of the Clay, Metalsmithing, Sculpture, Painting, Printmaking, and Glassblowing programs has caused them to grow out of the available space in the current location; the programs currently occupy approximately 22,800 square feet and approximately 30,000 square feet are needed for current requirements.

Physical Plant Segment: The existing HVAC & Custodial shops are located in an 18,035 square foot former Central Utility Plant (building #527) located on the Northwest corner of West Third St. and South West Street. The existing facility is located within the footprint of the proposed new Science building and must be demolished to accommodate the new Science facility. The only part of the existing Central Utility Plant that will remain is a small room that will continue to house the main campus high-voltage electrical switchgear. The demolition of the former Central Utility Plant to accommodate the proposed new Science building is in accordance with the Campus Master Plan and is necessary for the continued development of the area common to the original campus. The existing building was built in 1962, has an institutional chocolate brown metal siding exterior, and is not compatible with the academic nature of a science building. Relocating both shops to the proposed location on Stadium Drive will place the shops on the North edge of the Wetsel building and the Physical Plant shop compound. The current Custodial shop is operating in an extremely cramped environment due to inadequate warehouse space for traditional custodial supplies, no warehouse space for furniture, and insufficient space for administration, training, and equipment maintenance & repair. The HVAC shop is adequately sized with the exception of a separate metal fab section necessary for the layout of the metal fabrication equipment and a fabrication layout area for ductwork and welding; the proposed floor plan will provide for separate HVAC and Metal Fabrication areas. The additional areas needed for both shops are primarily required for the conduct of Physical Plant operations in an environment that will promote safety and economy of operations in an orderly, logical layout.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

479

Last Revised:	6/5/2001		
Name of Institution	The University of Texas at Arlington		<u>DATES</u>
PROJECT	HVAC/IAQ Improvements - Life Science Animal Wing	CIP Approval	05/01/00
Inst. Managed	Yes	Start Facilities Program	02/01/00
OFPC Project Number	301-073	Design Development Approval	09/01/00
Designer / Constructor	F&S Partners	Notice to Proceed	05/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	12/01/01
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	01/01/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Interest On Local Funds	175,000	162,000	13,000	0	0	0	0	0
TRB - Existing	2,320,000	42,464	2,277,536	0	0	0	0	0
Designated Tuition	125,000	0	125,000	0	0	0	0	0
	\$2,620,000	\$204,464	\$2,415,536	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$8,620,000
Earnings	\$0
Total	\$8,620,000

New Revenues

\$0

Project Description

The College of Science conducts most, if not all, of its animal research activities in the Life Science Building. The Life Science Building is a six-story building (plus a basement) constructed in 1970, and contains 213,672 gross square feet. Most of the animal research activity takes place in the basement, 5th floor, and on the 6th floor. The building's mechanical system currently does not provide the number of air exchanges per hour as required by code. A recent engineering study revealed that air exchanges are averaging only 8-10 air exchanges per hour versus the 15 that are required by code. This project will bring the building into compliance with code by replacing and adding to the existing HVAC mechanical system to achieve 15 air exchanges per hour.

Additional work may include the relocation of an existing acid waste line and an addition and/or replacement of an air handling unit (AHU) serving the basement to address an existing or potential IAQ matter.

Project Justification

The United States Department of Agriculture inspected the Life Science Building in 1999. In addition to maintenance issues identified by this USDA inspection that have since been addressed, the need to address the building's HVAC mechanical system for code compliance was also identified. Follow-up reports have been provided to the Department of Agriculture as required. These reports have outlined the corrective measures that have been completed, as well as a project schedule for addressing the HVAC mechanical system.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

533

Last Revised:	7/6/2001		
Name of Institution	The University of Texas at Arlington		<u>DATES</u>
PROJECT	Science Building, Phase I	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	09/01/01
OFPC Project Number	301-TBD	Design Development Approval	01/01/02
Designer / Constructor	TBD	Notice to Proceed	08/01/02
Category	New Project	Substantial Completion	07/01/04
Type of Project	New Construction	Operational Occupancy	8/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	16,635,945	0	3,797,335	5,641,755	7,196,855	0	0	0
	\$16,635,945	\$0	\$3,797,335	\$5,641,755	\$7,196,855	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$54,732,000
Earnings	\$43,035,000
Total	\$97,767,000

New Revenues \$0

Project Description

Initial phase of construction of a new science building to replace the existing Science Hall. The new building will comprise 150,000 to 180,000 gross square feet, and will be used for undergraduate and graduate teaching and research in the College of Science.

The project also includes a Phase II which consists of the build-out and furnishings and equipment of Phase I, and a Phase III which includes the demolition of the existing science building.

Project Justification

The current building has served its useful life, and is not adequate in meeting the needs of today's program delivery requirements. It should be noted that all mechanical, electrical, and plumbing systems are in dire need of replacement. The building's current make-up air is woefully inadequate, creating a serious indoor air quality problem. Fixed equipment, hood systems, lab tables, and other lab accessories are in extremely poor condition. Serious electrical problems exist due to improper grounding and the overloading of systems. In addition, plumbing systems continue to fail, causing damage to expensive pieces of equipment.

The project complies with the institution's Strategic Plan to include the following: Objective 1.3 and Related Strategy, "ensure that all campus facilities available to students are safe, clean, and conducive to effective learning," and Objective 4.4, "to institute a schedule of systematic reviews for laboratories, libraries, and computing resources," and Related Strategy, "correct infrastructure deficiencies," and Objective 5.3 and Related Strategy, "periodically review facilities (research program areas) and modernize them on an as-needed basis."

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

615

Last Revised:	6/15/2001		
Name of Institution	The University of Texas at Arlington		<u>DATES</u>
PROJECT	University Village West Apartments	CIP Approval	2/01/01
Inst. Managed	No	Start Facilities Program	1/01/01
OFPC Project Number	301-076	Design Development Approval	8/01/01
Designer / Constructor	Paric/Rees/LKS	Notice to Proceed	11/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	6/01/02
Type of Project	New Construction	Operational Occupancy	7/01/02
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	8,804,000	2,365	8,801,635	0	0	0	0	0
	\$8,804,000	\$2,365	\$8,801,635	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$28,965,000
Earnings	\$23,558,000
Total	\$52,523,000

New Revenues \$11,886,000

Project Description

This project includes the construction of the University Village West Apartments consisting of approximately 115,440 gross square feet, capable of housing 250 students. A total of 120 units will be constructed to include 168 bedrooms, with a mix of 60% one-bedroom units, and 40% two-bedroom units, and a 1.5:1 student/bed ratio. The one-bedroom units will total approximately 680 net assignable square feet, and the two bedroom units will total approximately 970 net assignable square feet. The preliminary site development plan includes the construction of five three-story buildings, each having 24 units for a total of 120 units. Four buildings are 1BR / 2BR mix and the fifth building is 1BR only. Also included in the facility program or scope are site improvements consisting of paving for approximately 175 vehicles, and landscaping and irrigation improvements. Also included is a single-story, 800 square foot building for common functions, with a swimming pool adjacent to the clubhouse building. The apartment complex will be stick and brick construction, with brick totaling at least 75% of the exterior wall surface. The design of the foundation will be, in all likelihood, post-tension cable, and the roof will be a 3-tab shingle system. Other amenities will include: cable TV, local phone service, Ethernet connections, fire protection, shelving/storage and washer/dryer set in each unit, and other common kitchen appliances.

Project Justification

The Campus Master Plan and Planning Guide/1999-2020 calls for seven major new academic buildings, a new student services building, and several new residence halls and/or apartment buildings to accommodate anticipated future demand for housing. This same document identifies on pages 12, 14, 22, and 24, two future major apartment complexes--one of which is this complex. 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 complements 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 include 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.

The University has learned through recruitment efforts that many parents and students interested in UT Arlington strongly desire housing on campus. With this new facility, recruitment and retention efforts will be significantly enhanced. As such, the apartments will be a positive influence facilitating increased enrollment at UTA. As indicated above, the proposed new apartment project complies with the University's approved Campus Master Plan.

The University currently owns and operates 16 apartment complexes on the main campus. Occupancy levels have remained very strong over the last several years with the last two years averaging 98% to 100% over twelve months. It is important to note that during this period, rental rates have increased on an average of 3% annually. At the beginning of the fall 2000 semester, the University Housing Office had over 1,000 students on the apartment waiting list, and two months into the semester, the apartment waiting list still contained over 500 names.

The University of Texas at Austin

FY 2002 - 2007 Capital Improvement Program

Year Established 1883
 Year Joined U. T. System 1883

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	49,996	49,009	48,906	48,857	48,025
Campus Buildings					
Gross Square Feet (GSF) *	17,538,430	17,324,160	16,480,653	15,929,292	15,574,161
Net Assignable Square Feet E & G					
Surplus / (Deficit) **	(256,190)	(172,155)	(298,668)	(224,641)	39,406

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$521,494,000
Economic Impact	
Construction	\$2,092,778,000
Earnings	806,817,000
Total	\$2,899,595,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Cim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. Austin																		
Existing - Carried Forward																		
ADA Compliance Modifications and Improvements - Phase II	4.50						4.50											
Biological Science - Wet Lab Building	52.00	39.00					13.00											
Campus Improvements to Streets, Landscaping, Gateways, and	2.00						2.00											
College of Communication Building-New	32.00								32.00									
Experimental Science Building Renovation Phase I	0.75						0.75											
Hogg Auditorium Renovation	8.00								8.00									
Marine Science Institute Wetlands Education Center	5.00								5.00									
New Residence Halls and Food Service - Phase II	70.00			63.00		7.00												
Subtotal	174.25	39.00		63.00		7.00	20.25		45.00									
New Project																		
Applied Research Lab Expansion - Phase II	2.50								2.50									
Campus Fire and Life Safety Improvements - Phase I	14.00						14.00											
Hotel and Conference Center	80.00			56.00					24.00									
Institute for Geophysics and Bureau of Economic Geology/Addi	6.80								6.80									
Pharmacy Building Renovation - Phase I	0.25						0.25											
Stadium Fire and Life Safety	10.00			10.00														
Texas Swim Center Renovation - Phase II	2.00						2.00											
Utility Infrastructure Expansion/Upgrade, Phase II	28.50			28.50														
Subtotal	144.05			94.50			16.25		33.30									
Underway - Programming, Design, or Construction																		
Benedict/Mezes/Batts Renovation - Phase I	32.00						32.00											
Erwin Center Renovations/Fire and Life Safety/Basketball Pract	42.40			17.50		6.00			9.90							9.00		
Gregory Gymnasium Aquatics	12.36			7.30		2.55	2.52											
Jack S. Blanton Museum of Art - Phase I	58.50								58.50									
John A. and Katherine G. Jackson Geological Sciences Building	16.50								16.50									
Library Storage Facility	4.80	0.50					4.30											
McDonald Observatory Visitors' Center	5.75								5.75									
Old Student Health Center Renovation - Phase I	17.01						15.51									1.50		
Parking Garage 6 and North Office Building A	29.26			11.41			17.85											
Parking Garage South	22.50			22.50														
Ransom Center Renovation	14.56		0.44				4.73		8.00							1.39		

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Clim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. Austin																		
Sarah M. and Charles E. Seay Building	51.17				12.50		25.28		10.20			0.19				3.00		
Texas Swim Center Renovation - Phase I	3.00						3.00											
Utility Infrastructure Expansion/Upgrade, Phase I	8.00			8.00														
Subtotal	317.80	0.50	0.44	66.71	12.50	8.55	105.18		108.85			0.19				14.89		
Total for Institution	636.10	39.50	0.44	224.21	12.50	15.55	141.68		187.15			0.19				14.89		

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. Austin	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>Existing - Carried Forward</u>				
ADA Compliance Modifications and Improvements - Phase II	11/01/99	8/01/01	8/01/03	<input checked="" type="checkbox"/>
Biological Science - Wet Lab Building	11/01/99	11/01/01	9/01/04	<input type="checkbox"/>
Campus Improvements to Streets, Landscaping, Gateways, and Signage	8/01/97	8/01/01	8/01/04	<input checked="" type="checkbox"/>
College of Communication Building-New	11/01/99	12/01/02	8/01/05	<input type="checkbox"/>
Experimental Science Building Renovation Phase I	6/01/89	5/01/03	6/01/06	<input type="checkbox"/>
Hogg Auditorium Renovation	11/01/99	12/01/02	10/01/05	<input type="checkbox"/>
Marine Science Institute Wetlands Education Center	11/01/99	8/01/02	12/01/03	<input type="checkbox"/>
New Residence Halls and Food Service - Phase II	11/01/99	5/01/02	8/01/04	<input type="checkbox"/>
<u>New Project</u>				
Applied Research Lab Expansion - Phase II	8/01/01	8/01/02	9/01/03	<input type="checkbox"/>
Campus Fire and Life Safety Improvements - Phase I	6/01/99	12/01/01	6/01/03	<input checked="" type="checkbox"/>
Hotel and Conference Center	5/01/99	8/01/02	7/01/04	<input type="checkbox"/>
Institute for Geophysics and Bureau of Economic Geology/Additions & Renovations	08/01/01	5/01/02	8/01/03	<input type="checkbox"/>
Pharmacy Building Renovation - Phase I	2/01/99	6/01/03	4/01/05	<input type="checkbox"/>
Stadium Fire and Life Safety	8/01/01	8/01/02	8/01/03	<input type="checkbox"/>
Texas Swim Center Renovation - Phase II	8/01/97	2/01/03	11/01/03	<input type="checkbox"/>
Utility Infrastructure Expansion/Upgrade, Phase II	2/01/99	9/01/01	5/01/03	<input checked="" type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
Benedict/Mezes/Batts Renovation - Phase I	11/01/99	1/01/02	11/01/03	<input type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. Austin	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
Erwin Center Renovations/Fire and Life Safety/Basketball Practice Facility (Stages 1-3)	11/01/99	11/01/01	07/01/03	<input type="checkbox"/>
Gregory Gymnasium Aquatics	11/01/99	8/01/01	12/01/02	<input type="checkbox"/>
Jack S. Blanton Museum of Art - Phase I	8/01/95	02/01/02	08/01/04	<input type="checkbox"/>
John A. and Katherine G. Jackson Geological Sciences Building	11/01/00	2/01/01	10/01/02	<input type="checkbox"/>
Library Storage Facility	8/01/99	8/01/01	8/01/02	<input type="checkbox"/>
McDonald Observatory Visitors' Center	8/01/95	11/01/97	10/01/01	<input type="checkbox"/>
Old Student Health Center Renovation - Phase I	8/01/93	1/01/02	2/01/03	<input type="checkbox"/>
Parking Garage 6 and North Office Building A	8/01/97	5/01/99	3/01/02	<input type="checkbox"/>
Parking Garage South	11/01/99	8/01/00	2/01/02	<input type="checkbox"/>
Ransom Center Renovation	8/01/97	5/01/01	11/01/02	<input type="checkbox"/>
Sarah M. and Charles E. Seay Building	8/01/95	2/01/99	12/01/01	<input type="checkbox"/>
Texas Swim Center Renovation - Phase I	8/01/97	3/01/01	5/01/02	<input type="checkbox"/>
Utility Infrastructure Expansion/Upgrade, Phase I	02/01/99	09/01/01	05/01/03	<input checked="" type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

462

Last Revised:	6/19/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	ADA Compliance Modifications and Improvements - Phase II	CIP Approval	11/01/99
Inst. Managed	Yes	Start Facilities Program	11/01/99
OFPC Project Number	102-	Design Development Approval	8/01/01
Designer / Constructor	Inst.	Notice to Proceed	1/01/02
Category	Existing - Carried Forward	Substantial Completion	8/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	8/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Designated Tuition	4,500,000	288,001	2,127,789	2,084,210	0	0	0	0
	\$4,500,000	\$288,001	\$2,127,789	\$2,084,210	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$14,805,000
Earnings	\$0
Total	\$14,805,000

New Revenues \$0

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.

Project Justification

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

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

627

Last Revised:	6/18/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Applied Research Lab Expansion - Phase II	CIP Approval	8/01/01
Inst. Managed	No	Start Facilities Program	12/01/01
OFPC Project Number	102-080	Design Development Approval	8/01/02
Designer / Constructor		Notice to Proceed	9/01/02
Category	New Project	Substantial Completion	9/01/03
Type of Project	New Construction	Operational Occupancy	10/01/03
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	2,500,000	0	500,000	1,625,000	375,000	0	0	0
	\$2,500,000	\$0	\$500,000	\$1,625,000	\$375,000	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$8,225,000	
Earnings	\$21,155,000	
Total	_____	\$29,380,000

New Revenues

\$90,800,000

Project Description

Construction of a permanent, quality facility is necessary to allow ARL to compete with other similar organizations for both research opportunities and the qualified staff necessary for the operation. Funding for this project will be from research grants.

Project Justification

This project is an addition to the recently completed McKinney Wing of the ARL facilities at the Pickle Research Campus. The additional space will be used as office areas in support of the ARL organization.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

368

Last Revised:	6/18/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Benedict/Mezes/Batts Renovation - Phase I	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	10/01/00
OFPC Project Number	102-027	Design Development Approval	1/01/02
Designer / Constructor	3D/International	Notice to Proceed	3/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	11/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	1/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Designated Tuition	32,000,000	163,246	11,875,109	12,416,334	7,545,311	0	0	0
	\$32,000,000	\$163,246	\$11,875,109	\$12,416,334	\$7,545,311	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$105,280,000
Earnings	\$31,372,000
Total	\$136,652,000

New Revenues \$0

Project Description

Phase I of the project will include complete design and construction management services through the construction documentation stage of work for the entire scope identified in the Program relating to the three buildings: Benedict, Mezes, and Batts. Construction work in Phase I of the project will be limited to Benedict and Mezes. Phase I will also include construction of the new infill building between Benedict & Mezes. Batts will continue to be occupied by academic departments during Phase I; these academic departments will move into Benedict and Mezes at completion of Phase I. Construction work under Phase II will be limited to Batts..

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 Seay Building will allow Benedict and Mezes to be vacated, making it possible to plan and implement a complete renovation of these facilities. 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

362

Last Revised:	6/18/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Biological Science - Wet Lab Building	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	11/01/00
OFPC Project Number	102-029	Design Development Approval	11/01/01
Designer / Constructor	Watkins Hamilton Ross	Notice to Proceed	3/01/02
Category	Existing - Carried Forward	Substantial Completion	9/01/04
Type of Project	New Construction	Operational Occupancy	10/01/04
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Designated Tuition	13,000,000	0	0	0	9,100,000	3,900,000	0	0
PUF Bond Proceeds	39,000,000	589,576	15,680,179	13,366,710	9,363,534	0	0	0
	\$52,000,000	\$589,576	\$15,680,179	\$13,366,710	\$18,463,534	\$3,900,000	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$171,080,000
Earnings	\$178,012,000
Total	\$349,092,000

New Revenues \$59,000,000

Project Description

Construction of a 152,000 GSF building to accommodate a portion of the wet-bench laboratory needs presently housed in the Experimental Science and Biological Laboratory Building.

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; the older facilities can then be adapted for other lower demand uses such as office and classroom space.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	9/4/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Campus Fire and Life Safety Improvements - Phase I	CIP Approval	6/01/99
Inst. Managed	Yes	Start Facilities Program	9/01/01
OFPC Project Number	102-083	Design Development Approval	12/01/01
Designer / Constructor		Notice to Proceed	2/01/02
Category	New Project	Substantial Completion	6/01/03
Type of Project	Repair and Renovation/Architecturally or Historically Significant	Operational Occupancy	9/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Designated Tuition	14,000,000	0	6,335,000	7,665,000	0	0	0	0
	\$14,000,000	\$0	\$6,335,000	\$7,665,000	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$46,060,000	
Earnings	\$0	
Total	\$46,060,000	

New Revenues

\$0

Project Description

Project Justification

As a result of directives from the State Fire Marshal, the University of Texas at Austin is in the process of completing a fire and life safety risk assessment for assembly, laboratory, and high-rise buildings. The assessment, when complete, will identify the actions necessary to bring these buildings, including the Performing Arts Center, into compliance with NFPA 101A. It will also provide a suggested priority for completion and cost estimates for the various fire and life safety improvements. The focus of this project is to bring critical E&G facilities into fire and life safety compliance.

The first phase of the project will address the most important fire and life safety improvements within this group of buildings. Preliminary reviews indicate that these improvements will include such actions as the addition of fire sprinklers and related architectural modifications to floor plan layouts. Later phases of fire and life safety improvements will address less critical modifications to the laboratory and high-rise buildings. A continuing assessment of fire and life safety requirements associated with the remainder of the UT Austin building inventory will be completed and used to move forward with additional phases of fire and life safety improvements.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Campus Improvements to Streets, Landscaping, Gateways, and Signage	CIP Approval	8/01/97
Inst. Managed	Yes	Start Facilities Program	10/01/99
OFPC Project Number	102-	Design Development Approval	8/01/01
Designer / Constructor		Notice to Proceed	1/01/02
Category	Existing - Carried Forward	Substantial Completion	8/01/04
Type of Project	New Construction	Operational Occupancy	8/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Designated Tuition	2,000,000	128,000	684,903	619,355	567,742	0	0	0
	\$2,000,000	\$128,000	\$684,903	\$619,355	\$567,742	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$6,580,000
Earnings	\$0
Total	\$6,580,000

New Revenues \$0

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."

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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/17/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	College of Communication Building-New	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number	102-041	Design Development Approval	12/01/02
Designer / Constructor		Notice to Proceed	8/01/03
Category	Existing - Carried Forward	Substantial Completion	8/01/05
Type of Project	New Construction	Operational Occupancy	12/01/05
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	32,000,000	0	768,000	6,498,667	10,400,000	10,733,333	3,600,000	0
	\$32,000,000	\$0	\$768,000	\$6,498,667	\$10,400,000	\$10,733,333	\$3,600,000	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$105,280,000	
Earnings	\$62,743,000	
Total	\$168,023,000	

New Revenues		\$88,000,000
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Project Description

Construction of a 60,000 GSF building will provide the space and technology infrastructure to meet the needs of an expanding and evolving College of Communications.

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 members have increased from 43 to 130. In 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 and will position the department to meet the needs of future expansion.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/11/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Erwin Center Renovations/Fire and Life Safety/Basketball Practice Facility (Stages 1-3)	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	12/01/00
OFPC Project Number	102-053	Design Development Approval	11/01/01
Designer / Constructor	Heery	Notice to Proceed	1/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	07/01/03
Type of Project	New Construction	Operational Occupancy	08/01/03
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Unexpended Plant Funds	9,000,000	0	9,000,000	0	0	0	0	0
AUX Enterprise Balances	6,000,000	0	0	6,000,000	0	0	0	0
Gifts and Grants	9,900,000	0	0	9,900,000	0	0	0	0
Revenue Bond Proceeds	17,500,000	317,168	17,182,832	0	0	0	0	0
	\$42,400,000	\$317,168	\$26,182,832	\$15,900,000	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$139,496,000
Earnings	\$47,057,000
Total	\$186,553,000

New Revenues \$13,500,000

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, meeting rooms, and space for conditioning and other training functions. Modifications to the inside of the Erwin Center will enhance the Basketball and other programs.

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 and support functions reduces the ability of coaching staff to effectively utilize time available. The lack of a central facility designed for basketball has also had a negative impact on the ability to recruit athletes to these programs. Modifications to the existing Erwin Center will enhance the basketball and other programs.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

12

Last Revised:	6/19/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Experimental Science Building Renovation Phase I	CIP Approval	6/01/89
Inst. Managed	No	Start Facilities Program	1/01/02
OFPC Project Number	102-906	Design Development Approval	5/01/03
Designer / Constructor	HKCP, Jennings/Hackler and Tom Green	Notice to Proceed	1/01/04
Category	Existing - Carried Forward	Substantial Completion	6/01/06
Type of Project	Repair and Renovation/Architecturally or Historically Significant	Operational Occupancy	8/01/06
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Designated Tuition	750,000	374,789	0	0	134,482	201,724	39,005	0
	\$750,000	\$374,789	\$0	\$0	\$134,482	\$201,724	\$39,005	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$2,468,000
Earnings	\$0
Total	\$2,468,000

New Revenues \$27,000,000

Project Description

Phase I of the Experimental Science Building Renovation project will include the development of an overall program and cost estimate for subsequent phased work. The building will be renovated to support state-of-the-art research and teaching laboratories, classrooms, and offices.

Project Justification

This major renovation of the 1951 building will include comprehensive replacement of the mechanical, electrical, plumbing, and elevator systems in addition to structural repair and building-wide upgrade of building finishes.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	7/6/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Gregory Gymnasium Aquatics	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	6/01/00
OFPC Project Number	102-010	Design Development Approval	8/01/01
Designer / Constructor	RDG Bussard Dikis/Emerson Construction	Notice to Proceed	11/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	12/01/02
Type of Project	New Construction	Operational Occupancy	1/01/03
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
AUX Enterprise Balances	2,545,000	0	981,200	1,563,800	0	0	0	0
Designated Tuition	2,515,000	0	0	2,515,000	0	0	0	0
Revenue Bond Proceeds	7,300,000	0	7,300,000	0	0	0	0	0
	\$12,360,000	\$0	\$8,281,200	\$4,078,800	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$40,664,000
Earnings	\$0
Total	\$40,664,000

New Revenues

\$0

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.

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 University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/17/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Hogg Auditorium Renovation	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	4/01/02
OFPC Project Number	102-049	Design Development Approval	12/01/02
Designer / Constructor		Notice to Proceed	10/01/03
Category	Existing - Carried Forward	Substantial Completion	10/01/05
Type of Project	Repair and Renovation/Architecturally or Historically Significant	Operational Occupancy	11/01/05
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	8,000,000	0	150,000	1,314,000	2,519,333	2,600,000	1,416,667	0
	\$8,000,000	\$0	\$150,000	\$1,314,000	\$2,519,333	\$2,600,000	\$1,416,667	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$26,320,000	
Earnings	\$0	
Total	_____	\$26,320,000

New Revenues

\$13,030,000

Project Description

This project will renovate the existing Hogg Auditorium, approximately 25,000 GSF, including replacement of or upgrade to the HVAC, plumbing, and electrical systems. Also included in the project are 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.

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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Hotel and Conference Center	CIP Approval	5/01/99
Inst. Managed	No	Start Facilities Program	1/01/02
OFPC Project Number	102-084	Design Development Approval	8/01/02
Designer / Constructor		Notice to Proceed	12/01/02
Category	New Project	Substantial Completion	7/01/04
Type of Project	New Construction	Operational Occupancy	9/01/04
Projected Delivery Method	Design/Bid/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	24,000,000	0	0	0	24,000,000	0	0	0
Revenue Bond Proceeds	56,000,000	0	17,857,143	22,285,714	15,857,143	0	0	0
	\$80,000,000	\$0	\$17,857,143	\$22,285,714	\$39,857,143	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$263,200,000
Earnings	\$0
Total	\$263,200,000

New Revenues \$32,969,000

Project Description

Construction of a hotel and conference center on or adjacent to the UT Austin campus.

Project Justification

UT Austin has identified a need for on-campus hotel and conference space to meet the needs of various continuing education programs, to provide convenient space for a variety of academic and research conferences, and to meet the needs of various campus visitors. The project will be financed and constructed by a private entity.

The University of Texas System
 FY 2002-2007 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

640

Last Revised:	6/18/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Institute for Geophysics and Bureau of Economic Geology/Additions & Renovations	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number		Design Development Approval	5/01/02
Designer / Constructor		Notice to Proceed	8/01/02
Category	New Project	Substantial Completion	8/01/03
Type of Project	New Construction	Operational Occupancy	9/01/03
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	6,800,000	0	1,524,333	5,275,667	0	0	0	0
	\$6,800,000	\$0	\$1,524,333	\$5,275,667	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$22,372,000	
Earnings	\$19,208,000	
Total		\$41,580,000

New Revenues \$45,290,000

Project Description

Renovate approximately 10,000 gross square feet in various areas on three floors of Building 130, the Bureau of Economic Geology (BEG). Renovation of BEG will include office reconfigurations and ADA improvements.

Renovate approximately 46,248 gross square feet in various areas on two floors of Building 131 (BEI). Renovation of BEI includes office reconfigurations, life safety improvements, and roof replacement.

Construct an addition of approximately 18,368 gross square feet at the east end of BEI. This addition will include offices and support areas.

Project Justification

The Institute of Geophysics is currently housed in leased spaces in several off-campus buildings whose quality and location are inadequate for the Institute's needs. The renovation and addition to BEI will allow the Institute of Geophysics to consolidate into a facility shared with the Bureau of Economic Geology conducive to collaborative work between the two units. The renovations in BEG are required to house those displaced from BEI by the infusion of the Institute of Geophysics.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/14/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Jack S. Blanton Museum of Art - Phase I	CIP Approval	8/01/95
Inst. Managed	No	Start Facilities Program	11/01/00
OFPC Project Number	102-965	Design Development Approval	02/01/02
Designer / Constructor	Kallman, McKinnell & Wood/Booziotis & Co/Beers-Dal	Notice to Proceed	03/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	08/01/04
Type of Project	New Construction	Operational Occupancy	12/01/04
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	58,500,000	1,367,675	17,967,131	15,366,625	16,228,535	7,570,034	0	0
	\$58,500,000	\$1,367,675	\$17,967,131	\$15,366,625	\$16,228,535	\$7,570,034	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$192,465,000
Earnings	\$85,749,000
Total	\$278,214,000

New Revenues

\$5,986,000

Project Description

This project will construct a new building to house an art museum. The primary use will be to provide exhibition space for permanent, as well as traveling, exhibits. Also included will be space for the curation of the collection, storage space, administrative offices, and other support space.

Project Justification

The Blanton Museum of Art is currently housed in two widely separated facilities, creating logistical problems and operational inefficiencies. This project will allow the various operations associated with the museum to be located in one facility.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/11/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	John A. and Katherine G. Jackson Geological Sciences Building	CIP Approval	11/01/00
Inst. Managed	No	Start Facilities Program	9/01/00
OFPC Project Number	102-070	Design Development Approval	2/01/01
Designer / Constructor	O'Connell Robertson Assoc/Silverton Construction	Notice to Proceed	3/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	10/01/02
Type of Project	New Construction	Operational Occupancy	12/01/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	16,500,000	1,808,176	8,104,319	6,587,505	0	0	0	0
	\$16,500,000	\$1,808,176	\$8,104,319	\$6,587,505	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$54,285,000
Earnings	\$67,332,000
Total	\$121,617,000

New Revenues	\$41,000,000
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Project Description

This project will provide additional and renovated space needed for the expansion of Geological Sciences and related activities in Natural Sciences. The existing Geology Building constructed in 1967 contains 136,000 GSF and has not undergone an extensive renovation since the building was opened. The addition of approximately 64,000 GSF will provide new programmatic space for the College of Natural Sciences.

Project Justification

This project provides for programmatic needs of the Geology Department. In recent years, the Department has experienced a growing need for additional classrooms, research, and administrative space.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	7/6/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Library Storage Facility	CIP Approval	8/01/99
Inst. Managed	No	Start Facilities Program	4/01/00
OFPC Project Number	102-016	Design Development Approval	8/01/01
Designer / Constructor	WSM Architects/C.P. Snider	Notice to Proceed	11/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	8/01/02
Type of Project	New Construction	Operational Occupancy	9/01/02
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Designated Tuition	4,300,000	4,300,000	0	0	0	0	0	0
PUF Bond Proceeds	500,000	500,000	0	0	0	0	0	0
	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$15,792,000	
Earnings	\$12,549,000	
Total	\$28,341,000	

New Revenues \$0

Project Description

Construction of a 12,000 GSF high-density storage facility at Pickle Research Campus for archival acquisitions, little-used library material, and possibly shared space for other UT System institutions.

Project Justification

The existing library storage facility is projected to reach capacity by the summer of 2002, reaching capacity 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 library and archival materials.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/17/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Marine Science Institute Wetlands Education Center	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	4/01/02
OFPC Project Number	102-026	Design Development Approval	8/01/02
Designer / Constructor		Notice to Proceed	12/01/02
Category	Existing - Carried Forward	Substantial Completion	12/01/03
Type of Project	New Construction	Operational Occupancy	1/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	5,000,000	0	0	362,500	3,075,000	1,562,500	0	0
	\$5,000,000	\$0	\$0	\$362,500	\$3,075,000	\$1,562,500	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$16,450,000
Earnings	\$0
Total	\$16,450,000

New Revenues \$0

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, a self-guided trail around the perimeter, modifications to the existing visitor center, and related parking.

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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

104

Last Revised:	4/5/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	McDonald Observatory Visitors' Center	CIP Approval	8/01/95
Inst. Managed	No	Start Facilities Program	2/01/97
OFPC Project Number	102-921	Design Development Approval	11/01/97
Designer / Constructor	Rhotenberry Weller Architect/S&R Constructors, Inc	Notice to Proceed	7/01/00
Category	Underway - Programming, Design, or Construction	Substantial Completion	10/01/01
Type of Project	New Construction	Operational Occupancy	11/01/01
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	5,750,000	2,297,336	3,452,664	0	0	0	0	0
	\$5,750,000	\$2,297,336	\$3,452,664	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$18,918,000
Earnings	\$12,004,000
Total	\$30,922,000

New Revenues \$0

Project Description

This project will provide an auditorium, outdoor amphitheater and viewing areas, classroom, exhibit space, additional rest rooms, office space, and increased storage. This addition will add approximately 11,075 new GSF, and will renovate 2,150 GSF in the existing visitors' center.

Project Justification

The increase in the number of visitors to McDonald Observatory makes the expanded facilities necessary.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

370

Last Revised:	4/17/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	New Residence Halls and Food Service - Phase II	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number	102-043	Design Development Approval	5/01/02
Designer / Constructor		Notice to Proceed	1/01/03
Category	Existing - Carried Forward	Substantial Completion	8/01/04
Type of Project	New Construction	Operational Occupancy	12/01/04
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
AUX Enterprise Balances	7,000,000	0	0	0	0	7,000,000	0	0
Revenue Bond Proceeds	63,000,000	0	0	19,157,895	28,967,105	14,875,000	0	0
	\$70,000,000	\$0	\$0	\$19,157,895	\$28,967,105	\$21,875,000	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$230,300,000
Earnings	\$0
Total	\$230,300,000

New Revenues \$40,990,000

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 food service facility costs.

Project Justification

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

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

18

Last Revised:	6/18/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Old Student Health Center Renovation - Phase I	CIP Approval	8/01/93
Inst. Managed	No	Start Facilities Program	8/01/00
OFPC Project Number	102-001	Design Development Approval	1/01/02
Designer / Constructor	Jennings Hackler & Partners/SpawGlass	Notice to Proceed	2/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	2/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	4/01/03
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Unexpended Plant Funds	1,500,000	222,691	0	1,277,309	0	0	0	0
Designated Tuition	15,509,000	0	9,336,973	6,172,027	0	0	0	0
	\$17,009,000	\$222,691	\$9,336,973	\$7,449,336	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$55,960,000
Earnings	\$0
Total	\$55,960,000

New Revenues \$0

Project Description

This project will be Phase I renovation of 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. Phase I will be in the largest portion of the building along University Avenue.

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 and Texas Student Publication office. 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

150

Last Revised:	7/6/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Parking Garage 6 and North Office Building A	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	7/01/98
OFPC Project Number	102-985	Design Development Approval	5/01/99
Designer / Constructor	Overland Partners Inc./Bartlett Cocke Inc.	Notice to Proceed	8/01/99
Category	Underway - Programming, Design, or Construction	Substantial Completion	3/01/02
Type of Project	New Construction	Operational Occupancy	6/01/02
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Designated Tuition	17,850,000	0	17,850,000	0	0	0	0	0
Revenue Bond Proceeds	11,410,000	0	11,410,000	0	0	0	0	0
	\$29,260,000	\$0	\$29,260,000	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$96,265,000
Earnings	\$31,999,000
Total	\$128,264,000

New Revenues \$7,566,000

Project Description

Construction of a new 242,000 GSF parking garage and new 64,000 GSF office building. This project will construct a parking garage in the north area of the campus with space for approximately 700 vehicles. The specific location of the garage will be determined by ongoing planning activities for the North Quadrangle, the area bounded by 26th Street, University Avenue, 27th Street, and North Speedway. Interest expense during construction is projected to be \$237,500 and is to be paid from Parking System Revenues.

Project Justification

Parking garage will replace surface parking taken by construction of the new Psychology Child Development and Family Relationships building. The office building will provide needed space for the offices of several existing University departments and several academic classrooms. Both buildings are identified in the campus master plan.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

484

Last Revised:	4/6/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Parking Garage South	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	1/01/00
OFPC Project Number	102-015	Design Development Approval	8/01/00
Designer / Constructor	Carter & Burgess/ Martin K. Eby Construction	Notice to Proceed	11/01/00
Category	Underway - Programming, Design, or Construction	Substantial Completion	2/01/02
Type of Project	New Construction	Operational Occupancy	4/01/02
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					FY 2007
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	
Revenue Bond Proceeds	22,500,000	9,116,596	13,383,404	0	0	0	0	0
	\$22,500,000	\$9,116,596	\$13,383,404	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$74,025,000	
Earnings	\$36,968,000	
Total		\$110,993,000

New Revenues		\$10,363,000
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Project Description

Construction of a multi-level parking facility providing space for 1,029 vehicles. Project is to be located at the southeast corner of Trinity Street and Martin Luther King Boulevard.

Project Justification

The University will lose as many as 450 parking spaces in the southern part of the main campus as a result of construction of the Blanton Museum of Art and the possible removal of parking from Speedway between 21st and 24th streets. The Campus Master Plan advocates reducing the surface parking in the central campus area and the Speedway project is one possible method of partially accomplishing this goal. The impact of losing parking spaces as a result of these two activities will be compounded by the need for additional parking resulting from occupancy of the additional student housing currently under construction.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

483

Last Revised:	6/19/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Pharmacy Building Renovation - Phase I	CIP Approval	2/01/99
Inst. Managed	No	Start Facilities Program	1/01/02
OFPC Project Number	102-078	Design Development Approval	6/01/03
Designer / Constructor		Notice to Proceed	4/01/04
Category	New Project	Substantial Completion	4/01/05
Type of Project	Repair and Renovation/Architecturally or Historically Significant	Operational Occupancy	6/01/05
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Designated Tuition	250,000	0	3,529	16,721	97,458	132,292	0	0
	\$250,000	\$0	\$3,529	\$16,721	\$97,458	\$132,292	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$823,000
Earnings	\$0
Total	\$823,000

New Revenues \$0

Project Description

Phase I of the 1951 Pharmacy Building Renovation project will include the development of an overall program and cost estimate for subsequent work. The building was expanded in the early 1980s. The facility provides the primary support for the School of Pharmacy, an important element of UT Austin teaching, research, and public service activities. The renovation of an existing facility will meet the objectives of the campus master plan for utilizing facilities and space.

Project Justification

Renovation of this space will allow the institution to more effectively meet its mission in these areas. The need for renovation is driven by several factors. One is the degree of change in the methodologies used to teach subjects associated with pharmacy. Another is the substantial changes in both the type of research being done as well as how this research is accomplished. These factors, when combined with the age of the building, significantly reduce the effectiveness of the facility to provide the type of support needed by the School of Pharmacy. The renovation will include general upgrades to the building infrastructure to support new requirements for research activities, upgrades to meet appropriate fire and life safety codes, and renovations to classroom and office space.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

225

Last Revised:	6/18/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Ransom Center Renovation	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	9/01/99
OFPC Project Number	102-987	Design Development Approval	5/01/01
Designer / Constructor	Lake/Flato Architects/Browning Construction	Notice to Proceed	6/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	11/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	12/01/02
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures						
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
PUF Bond Proceeds for LERR	443,200	0	443,200	0	0	0	0	0	0
Unexpended Plant Funds	1,386,000	440,661	945,339	0	0	0	0	0	0
Designated Tuition	4,726,000	0	4,726,000	0	0	0	0	0	0
Gifts and Grants	8,000,000	0	8,000,000	0	0	0	0	0	0
	\$14,555,200	\$440,661	\$14,114,539	\$0	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$47,887,000
Earnings	\$1,412,000
Total	\$49,299,000

New Revenues \$0

Project Description

The project will renovate space in the Harry Ransom Center containing 230,000 GSF including areas currently occupied by the Huntington Art Gallery. As currently planned, the first floor will be reconfigured to provide side space for HRC materials including books, manuscripts, and art work. The second floor will be renovated to provide space for scholarly reading rooms and offices. The basement area may also be included in the renovation project.

Project Justification

Removal of material currently housed in the Harry Ransom Center to the new Blanton Art Museum will allow retrofits of existing space for other uses once material in art gallery has been relocated. These retrofits will create an environment which allows for more effective utilization of other archived materials. In addition, the space made available by this move will allow for expansion of archive space in the Harry Ransom Center.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

101

Last Revised:	5/22/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Sarah M. and Charles E. Seay Building	CIP Approval	8/01/95
Inst. Managed	No	Start Facilities Program	5/01/97
OFPC Project Number	102-922	Design Development Approval	2/01/99
Designer / Constructor	PageSoutherlandPage-Pelli/McCarthy	Notice to Proceed	4/01/99
Category	Underway - Programming, Design, or Construction	Substantial Completion	12/01/01
Type of Project	New Construction	Operational Occupancy	6/01/02
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Unexpended Plant Funds	3,000,000	0	3,000,000	0	0	0	0	0
Interest On Local Funds	190,000	190,000	0	0	0	0	0	0
TRB - Existing	12,500,000	12,500,000	0	0	0	0	0	0
Designated Tuition	25,278,208	11,234,325	14,043,883	0	0	0	0	0
Gifts and Grants	10,200,000	10,200,000	0	0	0	0	0	0
	\$51,168,208	\$34,124,325	\$17,043,883	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$168,343,000
Earnings	\$198,734,000
Total	\$367,077,000

New Revenues

\$46,000,000

Project Description

This project will construct a 185,000 GSF building to house the Psychology Department and eight classrooms, as well as space for faculty in child development and family relationships. Interest expense during construction is projected to be \$1,232,116 and is to be paid from Tuition and reimbursed through State appropriation.

Project Justification

The project will construct a new building to house the entire Psychology Department currently housed in nine separate locations on and off campus. It will also provide new facilities for the Child Development and Family Relationships division and a close relation/location to the Child Research Laboratory of the Psychology Department.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

628

Last Revised:	4/17/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Stadium Fire and Life Safety	CIP Approval	8/01/01
Inst. Managed	No	Start Facilities Program	1/01/02
OFPC Project Number	102-081	Design Development Approval	8/01/02
Designer / Constructor		Notice to Proceed	1/01/03
Category	New Project	Substantial Completion	8/01/03
Type of Project	Repair and Renovation/Architecturally or Historically Significant	Operational Occupancy	8/01/03
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	10,000,000	0	640,000	9,360,000	0	0	0	0
	\$10,000,000	\$0	\$640,000	\$9,360,000	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$32,900,000
Earnings	\$0
Total	\$32,900,000

New Revenues \$0

Project Description

The project will include improvements to the existing Royal Memorial Stadium to bring the structure into compliance with NFPA 101A requirements. Improvements will include work such as the addition of fire sprinklers, improvements to exit pathways, and architectural modifications to the existing complex.

Project Justification

Modifications will be primarily to seating areas at the north end of the stadium and in the upper deck of the west side. Exit pathways from both seating areas will need to be improved throughout the entire path of travel.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

221

Last Revised:	6/18/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Texas Swim Center Renovation - Phase I	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	11/01/99
OFPC Project Number	102-983	Design Development Approval	3/01/01
Designer / Constructor	Paul Kohler Brown / MW Morgan Construction	Notice to Proceed	5/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	5/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	6/01/02
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					FY 2006	FY 2007
			FY 2002	FY 2003	FY 2004	FY 2005			
Designated Tuition	3,000,000	348,390	2,651,610	0	0	0	0	0	
	\$3,000,000	\$348,390	\$2,651,610	\$0	\$0	\$0	\$0	\$0	

First Ten Years of Operation

Economic Impact:

Construction	\$9,870,000	
Earnings	\$523,000	
Total	\$10,393,000	

New Revenues \$0

Project Description

This project will renovate and refurbish the 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.

Project Justification

The project will include renovations to the basins, walls, windows, and deck. The pool hydraulic system will be upgraded. ADA access and service will be provided to all levels of the facility. The project will primarily be performed during times when the Swim Center can be closed for renovations.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

245

Last Revised:	4/20/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Texas Swim Center Renovation - Phase II	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	11/01/99
OFPC Project Number	102-079	Design Development Approval	2/01/03
Designer / Constructor	Paul Koehler Brown/Wayne Morgan Construction	Notice to Proceed	4/01/03
Category	New Project	Substantial Completion	11/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	1/01/04
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Designated Tuition	2,000,000	0	18,462	1,276,264	705,274	0	0	0
	\$2,000,000	\$0	\$18,462	\$1,276,264	\$705,274	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$6,580,000
Earnings	\$0
Total	\$6,580,000

New Revenues \$0

Project Description

This project will continue the renovation and refurbishment of the Swim Center including modifications necessary for ADA and Fire and Life Safety. Continued phases will move forward as additional funds become available.

Project Justification

This project will include ADA and Fire and Life Safety upgrades as necessary. The work will primarily be performed during times the Swim Center can be closed for renovations.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

339

Last Revised:	5/22/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Utility Infrastructure Expansion/Upgrade, Phase I	CIP Approval	02/01/99
Inst. Managed	Yes	Start Facilities Program	03/01/01
OFPC Project Number	102-085	Design Development Approval	09/01/01
Designer / Constructor		Notice to Proceed	03/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	05/01/03
Type of Project	New Construction	Operational Occupancy	06/01/03
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	8,000,000	0	3,588,571	4,411,429	0	0	0	0
	\$8,000,000	\$0	\$3,588,571	\$4,411,429	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$26,320,000	
Earnings	\$0	
Total	\$26,320,000	
New Revenues		\$0

Project Description

Begin a series of projects to upgrade the capacity of the Harris Substation, upgrade the Power Plant switchgear, replace cooling tower #1, possibly adding a new 25 MW steam turbine, and possibly installing a bypass for heat recovery steam generator (HRSG) #8. All projects managed by UT Austin campus in coordination with OFPC.

Project Justification

The Harris Substation capacity must be increased to 100MVA from 56MVA to meet projected campus electrical growth. In order to upgrade the substation, it is necessary to upgrade the switchgear in the power plant. The cooling tower was constructed in 1955 and has exceeded the useful life of the tower.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

687

Last Revised:	9/4/2001		
Name of Institution	The University of Texas at Austin		<u>DATES</u>
PROJECT	Utility Infrastructure Expansion/Upgrade, Phase II	CIP Approval	2/01/99
Inst. Managed	Yes	Start Facilities Program	3/01/01
OFPC Project Number		Design Development Approval	9/01/01
Designer / Constructor		Notice to Proceed	3/01/02
Category	New Project	Substantial Completion	5/01/03
Type of Project	New Construction	Operational Occupancy	6/01/03
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	28,500,000	0	13,271,786	15,228,214	0	0	0	0
	\$28,500,000	\$0	\$13,271,786	\$15,228,214	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$93,765,000	
Earnings	\$0	
Total	\$93,765,000	
New Revenues		\$0

Project Description

Continue a series of projects to upgrade the capacity of the Harris Substation, upgrade the Power Plant switchgear, replace cooling tower #1, possibly adding a new 25 MW steam turbine, and possibly installing a bypass for heat recovery steam generator #8. All projects managed by UT Austin campus in coordination with OFPC.

Project Justification

The Harris Substation capacity must be increased to 100 MVA from 56 MVA to meet projected campus electrical growth. In order to upgrade the substation, it is necessary to upgrade the switchgear in the power plant. The cooling tower was constructed in 1955 and has exceeded the useful life of the tower.

The University of Texas at Brownsville

FY 2002 - 2007 Capital Improvement Program

Year Established 1991
 Year Joined U. T. System 1991

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	3,157	2,822	2,594	2,568	2,623
Campus Buildings					
Gross Square Feet (GSF) *	732,695	737,213	737,213	688,273	544,634
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	(40,700)	(51,777)	(103,958)	0	(59,991)

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$26,500,000
Economic Impact	
Construction	\$159,598,000
Earnings	249,219,000
Total	\$408,817,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Clim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. Brownsville																		
New Project																		
Education and Business Complex	26.01																	26.01
Subtotal	26.01																	26.01
Underway - Programming, Design, or Construction																		
Life & Health Science Building - Phase I	22.50				22.50													
Subtotal	22.50				22.50													
Total for Institution	48.51				22.50													26.01

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. Brownsville	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>New Project</u>				
Education and Business Complex	11/01/99	8/01/01	01/01/04	<input type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
Life & Health Science Building - Phase I	8/01/97	2/01/99	5/01/01	<input type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/14/2001		
Name of Institution	The University of Texas at Brownsville		<u>DATES</u>
PROJECT	Education and Business Complex	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	01/01/00
OFPC Project Number	902-014	Design Development Approval	8/01/01
Designer / Constructor		Notice to Proceed	4/01/02
Category	New Project	Substantial Completion	01/01/04
Type of Project	New Construction	Operational Occupancy	02/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	26,010,000	0	7,894,345	9,660,857	8,454,798	0	0	0
	\$26,010,000	\$0	\$7,894,345	\$9,660,857	\$8,454,798	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$85,573,000	
Earnings	\$122,264,000	
Total	\$207,837,000	

New Revenues		\$5,000,000
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Project Description

The LHS Education Phase II programming that was funded in the 2000-2001 biennium is completed. The campus infrastructure is also completed. The balance necessary to construct and equip Phase II (approximately 98,300 GSF) is \$24.01 million. Additionally, approximately \$2 million will be used to complete the equipping of the Life & Health Sciences Phase I & II and the Science and Engineering Technology Building (SETB) programs for a total need of \$27.54 million. The institution was authorized to offer new programs in Physics, Chemistry, Computer Sciences, and Engineering Technology with concentrations in Manufacturing, Electronics, and Mechanical Engineering Technology, starting in 1996. These programs require a large investment in equipment. In fact, external consultants that helped plan the new programs estimated start-up costs of \$10,494,772 for equipment alone. The special allocation that backed the authorization was all used in the construction of the new buildings under conditions of rapidly rising construction costs. The institution solicited and received external donations -- \$2,000,000 from the Greater Brownsville Investment Corporation and \$1,250,000 from the Houston Endowment -- for a total of \$3,133,591.72. This money was used wisely, with careful attention to the critical path for program implementation, but a deficit of more than \$7 million dollars has not been covered.

A similar situation confronts the institution regarding the Phase I & II Life and Health Science - Education project, which is to house programs such as Nursing, Allied Health, and Biological Sciences, as well as graduate programs, business and education programs and computer labs. The estimate for Biological Sciences alone is more than \$4 million in equipment. These programs are of critical importance as the institution tries to address regional health, science, business, education, and graduate program needs.

Project Justification

Completing the construction and equipping the SETB and LHS Phases I and II facilities are critical to the continued growth and development of the institution. Many of the degree programs located in these facilities -- Engineering Technology, Biology, Physics, Education, Business and graduate programs -- are in their infancies. They were approved by UT System and the THECB when the partnership between UT Brownsville and Texas Southmost College was established in 1991. These programs require a constant infusion of resources to facilitate their successful implementations.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

151

Last Revised:	4/18/2001		
Name of Institution	The University of Texas at Brownsville		<u>DATES</u>
PROJECT	Life & Health Science Building - Phase I	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	8/01/97
OFPC Project Number	902-976	Design Development Approval	2/01/99
Designer / Constructor	Kell-Munoz-Wigodsky / BFW Const.	Notice to Proceed	7/01/99
Category	Underway - Programming, Design, or Construction	Substantial Completion	5/01/01
Type of Project	New Construction	Operational Occupancy	7/01/01
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - Existing	22,500,000	19,068,079	3,431,921	0	0	0	0	0
	\$22,500,000	\$19,068,079	\$3,431,921	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$74,025,000	
Earnings	\$126,955,000	
Total		\$200,980,000

New Revenues		\$21,500,000
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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.

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.

The University of Texas at Dallas

FY 2002 - 2007 Capital Improvement Program

Year Established 1961
 Year Joined U. T. System 1969

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	10,950	10,101	9,537	9,330	9,417
Campus Buildings					
Gross Square Feet (GSF) *	1,803,829	1,591,976	1,392,476	1,396,376	1,396,376
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	(148,002)	(146,007)	(135,942)	(113,122)	(43,779)

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$32,014,000
Economic Impact	
Construction	\$348,719,000
Earnings	588,944,000
Total	\$937,663,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Clim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. Dallas																		
Existing - Carried Forward																		
Campus Housing Phase VIII-Addition A	5.00			5.00														
School of Management Building	38.00	30.00							8.00									
Subtotal	43.00	30.00		5.00					8.00									
New Project																		
Founders/Founders Annex/Berkner Renovation	21.99																	21.99
Subtotal	21.99																	21.99
Underway - Programming, Design, or Construction																		
Callier Center Satellite Facility	4.50	1.60							2.90									
Engineering and Computer Science Complex	30.00	30.00																
McDermott Library Renovation - Phase II	3.00	1.00							2.00									
Student Life Annex	3.50			2.50							1.00							
Subtotal	41.00	32.60		2.50					4.90		1.00							
Total for Institution	105.99	62.60		7.50					12.90		1.00							21.99

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. Dallas	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>Existing - Carried Forward</u>				
Campus Housing Phase VIII-Addition A	02/01/01	05/01/01	06/01/02	<input type="checkbox"/>
School of Management Building	11/01/00	11/01/01	6/01/03	<input type="checkbox"/>
<u>New Project</u>				
Founders/Founders Annex/Berkner Renovation	08/01/01	8/01/02	12/01/04	<input type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
Callier Center Satellite Facility	11/01/99	5/01/01	1/01/03	<input type="checkbox"/>
Engineering and Computer Science Complex	2/01/00	8/01/00	10/01/02	<input type="checkbox"/>
McDermott Library Renovation - Phase II	8/01/97	3/01/01	6/01/02	<input type="checkbox"/>
Student Life Annex	11/01/99	8/01/00	2/01/02	<input type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

212

Last Revised:	6/15/2001		
Name of Institution	The University of Texas at Dallas		<u>DATES</u>
PROJECT	Callier Center Satellite Facility	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	1/01/00
OFPC Project Number	302-018	Design Development Approval	5/01/01
Designer / Constructor	MPI Architects	Notice to Proceed	1/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	1/01/03
Type of Project	New Construction	Operational Occupancy	3/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	2,900,000	0	0	2,900,000	0	0	0	0
PUF Bond Proceeds	1,600,000	92,460	374,641	1,132,899	0	0	0	0
	\$4,500,000	\$92,460	\$374,641	\$4,032,899	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$14,805,000
Earnings	\$31,073,000
Total	\$45,878,000

New Revenues \$5,123,000

Project Description

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

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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

568

Last Revised:	4/18/2001		
Name of Institution	The University of Texas at Dallas		<u>DATES</u>
PROJECT	Campus Housing Phase VIII-Addition A	CIP Approval	02/01/01
Inst. Managed	No	Start Facilities Program	04/01/01
OFPC Project Number	302-012	Design Development Approval	05/01/01
Designer / Constructor		Notice to Proceed	08/01/01
Category	Existing - Carried Forward	Substantial Completion	06/01/02
Type of Project	New Construction	Operational Occupancy	07/01/02
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	5,000,000	0	5,000,000	0	0	0	0	0
	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$16,450,000
Earnings	\$63,928,000
Total	\$80,378,000
New Revenues	\$7,582,000

Project Description

This project will construct additional on-campus housing. This project comprises approximately 65,000 gsf and will add about 225 beds to the 500 beds in Phase VIII. Phase VIII plus Addition A will add about 725 beds to the 2984 currently available.

Project Justification

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

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

448

Last Revised:	6/18/2001		
Name of Institution	The University of Texas at Dallas		<u>DATES</u>
PROJECT	Engineering and Computer Science Complex	CIP Approval	2/01/00
Inst. Managed	No	Start Facilities Program	5/01/00
OFPC Project Number	302-020	Design Development Approval	8/01/00
Designer / Constructor	F&S Partners	Notice to Proceed	3/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	10/01/02
Type of Project	New Construction	Operational Occupancy	11/01/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					FY 2006	FY 2007
			FY 2002	FY 2003	FY 2004	FY 2005			
PUF Bond Proceeds	30,000,000	4,352,774	15,725,799	9,921,427	0	0	0	0	
	\$30,000,000	\$4,352,774	\$15,725,799	\$9,921,427	\$0	\$0	\$0	\$0	

First Ten Years of Operation

Economic Impact:

Construction	\$98,700,000	
Earnings	\$216,100,000	
Total	\$314,800,000	

New Revenues

\$8,254,000

Project Description

This project will add approximately 150,000 GSF for Engineering, Management Technology, and related Sciences to be occupied by classroom, faculty, staff, and labs, with same footprint as existing Engineering Building.

Project Justification

Space is needed for growing programs in Engineering, Management Technology, and related sciences. The School of Engineering and Computer Science is nearing capacity in the current facilities. Even at half its current growth rate, the School would double in size over 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 the Dallas area 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

527

Last Revised:	6/15/2001		
Name of Institution	The University of Texas at Dallas		<u>DATES</u>
PROJECT	Founders/Founders Annex/Berkner Renovation	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	10/01/01
OFPC Project Number	302-120	Design Development Approval	8/01/02
Designer / Constructor		Notice to Proceed	12/01/02
Category	New Project	Substantial Completion	12/01/04
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	1/01/05
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	21,993,750	400,201	1,565,532	8,016,605	7,017,903	4,993,508	0	0
	\$21,993,750	\$400,201	\$1,565,532	\$8,016,605	\$7,017,903	\$4,993,508	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$72,359,000
Earnings	\$0
Total	\$72,359,000

New Revenues \$0

Project Description

This project is a major rehabilitation of facilities that are over 35 years old. This rehab, which comprises about 135,000 GSF, will include major space renovations and mechanical/electrical replacements that reflect changes in use. There are also many fire and life safety issues that need to be addressed.

Project Justification

The facilities are over 35 years old and have not had any major rehab even though patterns of usage have changed. Mechanical and electrical systems need significant work and there are fire and life safety code issues that must be addressed.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

153

Last Revised:	6/15/2001		
Name of Institution	The University of Texas at Dallas		<u>DATES</u>
PROJECT	McDermott Library Renovation - Phase II	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	9/01/99
OFPC Project Number	302-928	Design Development Approval	3/01/01
Designer / Constructor		Notice to Proceed	9/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	6/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	7/01/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	2,000,000	0	2,000,000	0	0	0	0	0
PUF Bond Proceeds	1,000,000	433,859	566,141	0	0	0	0	0
	\$3,000,000	\$433,859	\$2,566,141	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$9,870,000
Earnings	\$0
Total	\$9,870,000

New Revenues \$0

Project Description

This project is a follow up to some renovations that were done in Phase I. This renovation project will include upgrades to meet life safety requirements and changes for operational efficiencies.

This project was originally scheduled to be institutionally managed, but due to the increase in project cost from \$1 million to \$3 million, it will now be managed by OFPC.

Project Justification

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

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

525

Last Revised:	6/19/2001		
Name of Institution	The University of Texas at Dallas		<u>DATES</u>
PROJECT	School of Management Building	CIP Approval	11/01/00
Inst. Managed	No	Start Facilities Program	10/01/00
OFPC Project Number	302-075	Design Development Approval	11/01/01
Designer / Constructor		Notice to Proceed	3/01/02
Category	Existing - Carried Forward	Substantial Completion	6/01/03
Type of Project	New Construction	Operational Occupancy	8/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	8,000,000	0	0	8,000,000	0	0	0	0
PUF Bond Proceeds	30,000,000	0	16,515,385	13,484,615	0	0	0	0
	\$38,000,000	\$0	\$16,515,385	\$21,484,615	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$125,020,000
Earnings	\$246,244,000
Total	\$371,264,000

New Revenues \$10,400,000

Project Description

This project will build a 175,000-190,000 GSF facility for the School of Management. It will include offices, meeting rooms, and state-of-the-art instructional facilities.

Project Justification

The School of Management is our fastest growing school, with enrollment increases of over 35% in the past four years and projections of an additional 15% increase this fall. UTD is deficient by about 146,000 GSF according to the CB formula. There is a building in the area of projected for this building in the existing master plan. This building is also necessary to address an issue brought up in accreditation review.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

450

Last Revised:	6/15/2001		
Name of Institution	The University of Texas at Dallas		<u>DATES</u>
PROJECT	Student Life Annex	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	11/01/99
OFPC Project Number	302-004	Design Development Approval	8/01/00
Designer / Constructor	Thos. S. Byrne Inc. / Omniplan	Notice to Proceed	2/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	2/01/02
Type of Project	New Construction	Operational Occupancy	3/01/02
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Interest On Local Funds	1,000,000	0	1,000,000	0	0	0	0	0
Revenue Bond Proceeds	2,500,000	1,030,085	1,469,915	0	0	0	0	0
	\$3,500,000	\$1,030,085	\$2,469,915	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$11,515,000
Earnings	\$31,599,000
Total	\$43,114,000

New Revenues \$655,000

Project Description

This project will build an addition to the current Student Union and will include Student Life areas and expanded food service areas.

Project Justification

When we opened the Student Union Addition in 1997, we were already short on meeting space, but at that time, the students voted not to spend any more money. Since then, the students have voted to increase the fee to pay for this addition. Also, we are consolidating the campus food service operations to free up space in an academic building.

The University of Texas at El Paso

FY 2002 - 2007 Capital Improvement Program

Year Established 1914
 Year Joined U. T. System 1919

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	15,224	14,695	14,677	15,176	15,393
Campus Buildings					
Gross Square Feet (GSF) *	3,316,543	3,316,543	3,316,543	3,316,543	3,166,412
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	(206,391)	(39,565)	(16,899)	(16,998)	126,773

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$166,227,000
Economic Impact	
Construction	\$165,609,000
Earnings	158,145,000
Total	\$323,754,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Clim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. El Paso																		
Existing - Carried Forward																		
Centennial Museum Addition	2.50								2.50									
Sun Bowl Structural Repairs	2.85								2.85									
Swimming and Fitness Center-Phase II	5.00			5.00														
Subtotal	10.35			5.00					5.35									
Underway - Programming, Design, or Construction																		
Academic Services Building	10.00	10.00																
Engineering/Science Complex	6.00	6.00																
Larry K. Durham Sports Center	8.99			8.17					0.82									
Miner Village	15.00			15.00														
Subtotal	39.99	16.00		23.17					0.82									
Total for Institution	50.34	16.00		28.17					6.17									

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. El Paso	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>Existing - Carried Forward</u>				
Centennial Museum Addition	11/01/99	11/01/02	4/01/04	<input type="checkbox"/>
Sun Bowl Structural Repairs	8/01/97	5/01/02	6/01/03	<input type="checkbox"/>
Swimming and Fitness Center-Phase II	11/01/99	2/01/04	8/01/05	<input type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
Academic Services Building	11/01/99	8/01/01	8/01/03	<input type="checkbox"/>
Engineering/Science Complex	2/01/00	11/01/01	5/01/03	<input type="checkbox"/>
Larry K. Durham Sports Center	11/01/99	8/01/00	5/01/02	<input type="checkbox"/>
Miner Village	11/01/99	5/01/00	9/01/01	<input type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

318

Last Revised:	6/11/2001		
Name of Institution	The University of Texas at El Paso		<u>DATES</u>
PROJECT	Academic Services Building	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	3/01/01
OFPC Project Number	201-025	Design Development Approval	8/01/01
Designer / Constructor	N/A	Notice to Proceed	5/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	8/01/03
Type of Project	New Construction	Operational Occupancy	10/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
PUF Bond Proceeds	10,000,000	14,903	3,239,609	5,508,445	1,237,043	0	0	0
	\$10,000,000	\$14,903	\$3,239,609	\$5,508,445	\$1,237,043	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$32,900,000
Earnings	\$30,224,000
Total	\$63,124,000

New Revenues \$44,667,000

Project Description

Construction of a new building of approximately 46,000 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.

Project Justification

The existing Academic Services Building was built in 1978 to house Library collections. Its 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 perimeter 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 amount of space required due to the growth of student support activities, the need to provide one-stop assistance for enrolling students, and the emphasis upon student retention efforts has 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 assistance 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 a more efficient use of personnel, and a much higher degree of student satisfaction with those services. The existing facility will be used to highlight student recruitment and retention, enhancement of the new, entering student program initiatives, and Academic Advising Services.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

321

Last Revised:	4/13/2001		
Name of Institution	The University of Texas at El Paso		<u>DATES</u>
PROJECT	Centennial Museum Addition	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	6/01/02
OFPC Project Number	201-046	Design Development Approval	11/01/02
Designer / Constructor	A/E	Notice to Proceed	4/01/03
Category	Existing - Carried Forward	Substantial Completion	4/01/04
Type of Project	New Construction	Operational Occupancy	6/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	2,500,000	0	45,000	1,132,083	1,322,917	0	0	0
	\$2,500,000	\$0	\$45,000	\$1,132,083	\$1,322,917	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$8,225,000
Earnings	\$10,434,000
Total	\$18,659,000

New Revenues \$48,000

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.

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 for which an administrative office/preparation laboratory addition of 6,372 square feet was built in 1982. After over 50 years of 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 its 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 sits atop a prominent rise served by only a steep, narrow service road that is impassable 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 in-service 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 do not have 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

309

Last Revised:	4/13/2001		
Name of Institution	The University of Texas at El Paso		<u>DATES</u>
PROJECT	Engineering/Science Complex	CIP Approval	2/01/00
Inst. Managed	No	Start Facilities Program	5/01/01
OFPC Project Number	201-065	Design Development Approval	11/01/01
Designer / Constructor	PSRBB Architects	Notice to Proceed	5/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	5/01/03
Type of Project	New Construction	Operational Occupancy	8/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
PUF Bond Proceeds	6,000,000	9,000	3,078,380	2,912,620	0	0	0	0
	\$6,000,000	\$9,000	\$3,078,380	\$2,912,620	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$19,740,000
Earnings	\$18,710,000
Total	\$38,450,000

New Revenues \$78,067,000

Project Description

Provide for a 26,000 gross square foot addition to the existing Engineering Building, one of four interconnected buildings in the Engineering/Science Complex, to accommodate additional classroom, laboratory, and office space needs for the College of Engineering.

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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

320

Last Revised:	4/13/2001		
Name of Institution	The University of Texas at El Paso		<u>DATES</u>
PROJECT	Larry K. Durham Sports Center	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	10/01/99
OFPC Project Number	201-007	Design Development Approval	8/01/00
Designer / Constructor	Alvidrez Assoc. / Urban Associates	Notice to Proceed	1/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	5/01/02
Type of Project	New Construction	Operational Occupancy	7/01/02
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	817,000	0	817,000	0	0	0	0	0
Revenue Bond Proceeds	8,170,000	1,800,061	6,369,939	0	0	0	0	0
	\$8,987,000	\$1,800,061	\$7,186,939	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$29,567,000
Earnings	\$47,101,000
Total	\$76,668,000

New Revenues \$15,932,000

Project Description

A multi-storied structure of approximately 61,333 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.

Project Justification

The University's existing sports medicine facility, the Ross Moore Building, was built 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 Kinesiology's Sports Medicine Program. The Kinesiology Department is currently housed off the main campus in the College of Health Sciences building near downtown El Paso. The great majority of the department's instructional and research activity involves co-use of the University's athletic and recreational facilities and 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 Kinesiology and will meet the needs of the Department of Intercollegiate Athletics for modern treatment and training facilities.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

449

Last Revised:	6/15/2001		
Name of Institution	The University of Texas at El Paso		<u>DATES</u>
PROJECT	Miner Village	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	11/01/99
OFPC Project Number	201-009	Design Development Approval	5/01/00
Designer / Constructor	BOKA Powell/C.F. Jordan	Notice to Proceed	10/01/00
Category	Underway - Programming, Design, or Construction	Substantial Completion	9/01/01
Type of Project	New Construction	Operational Occupancy	10/01/01
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	15,000,000	8,945,319	6,054,681	0	0	0	0	0
	\$15,000,000	\$8,945,319	\$6,054,681	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$49,350,000
Earnings	\$30,088,000
Total	\$79,438,000

New Revenues \$21,466,000

Project Description

The Student Housing project at U. T. El Paso is included in the FY 2000-2005 Capital Improvement Program and the FY 2000-2001 Capital Budget at a preliminary project cost of \$15,000,000, with funding from Revenue Financing System Bond Proceeds.

The purpose of this project is to address the need for on-campus housing for students. The project site is located at the northeast end of the campus and was selected because of its access to campus amenities, nearby commercial services, and relatively level grading. This project will construct approximately 126,000 gross square feet of new apartment housing that will accommodate over 400 residents. The new housing will be divided into multiple buildings. Each building, or group of buildings, will have a resident assistant and laundry facility.

Spaces will include a combination of four-bedroom and two-bedroom suites and efficiencies that will provide varying levels of privacy and affordability. In addition to residential living facilities, there will be a special function/commons area, including an assembly/lecture hall and administrative offices. Exterior commons areas will include a sand volleyball court, outdoor gazebos, picnic/seating areas, and open activity areas.

Project Justification

The University currently has two high-rise dormitories 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 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 Marshal 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 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 cannot be made. The submission, however, will be updated as soon as possible and may be expanded to include the remodeling of the existing dormitories for other institutional purposes if not selected for remodeling as student housing. Furthermore, because of the uncertainty as to our course of action at this time, it is not possible to submit Exhibit A in support of this project.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/13/2001		
Name of Institution	The University of Texas at El Paso		<u>DATES</u>
PROJECT	Sun Bowl Structural Repairs	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	1/01/02
OFPC Project Number	201-064	Design Development Approval	5/01/02
Designer / Constructor		Notice to Proceed	1/01/03
Category	Existing - Carried Forward	Substantial Completion	6/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	6/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	2,850,000	0	0	2,850,000	0	0	0	0
	\$2,850,000	\$0	\$0	\$2,850,000	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$9,377,000	
Earnings	\$0	
Total	\$9,377,000	

New Revenues \$0

Project Description

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

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. Other than minor modifications, the original stadium 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, as much as six inches in some areas, has structurally damaged columns, slabs, walls, and seating areas. Subsequent movement of joints has caused spalling 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/18/2001		
Name of Institution	The University of Texas at El Paso		<u>DATES</u>
PROJECT	Swimming and Fitness Center-Phase II	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	9/01/03
OFPC Project Number	201-037	Design Development Approval	2/01/04
Designer / Constructor	N/A	Notice to Proceed	7/01/04
Category	Existing - Carried Forward	Substantial Completion	8/01/05
Type of Project	New Construction	Operational Occupancy	9/01/05
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	5,000,000	356,570	0	0	1,393,029	3,250,401	0	0
	\$5,000,000	\$356,570	\$0	\$0	\$1,393,029	\$3,250,401	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$16,450,000
Earnings	\$21,588,000
Total	\$38,038,000

New Revenues \$6,047,000

Project Description

The addition of approximately 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 cardiovascular exercise areas, expanded locker and dressing facilities, classroom space, and administrative offices for the Recreational Sports Department.

Project Justification

The existing Swimming and Fitness Center, which opened in 1996, is a 40,000 square-foot building consisting of two pools, lockers, dressing and shower areas, and a small 1,200 square-foot weight room. While this facility fully meets the needs of the University community for aquatic recreation and physical education classes, the small exercise area has proven to be extremely inadequate to meet student needs. Currently, the area is so heavily used that it must be scheduled with time limits 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.

The University of Texas – Pan American

FY 2002 - 2007 Capital Improvement Program

Year Established 1927
 Year Joined U. T. System 1989

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	12,760	12,570	12,373	12,501	12,670
Campus Buildings					
Gross Square Feet (GSF) *	1,882,339	1,711,681	1,658,932	1,592,340	1,387,364
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	13,464	36,470	(12,734)	(46,475)	(132,181)

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$8,714,000
Economic Impact	
Construction	\$130,258,000
Earnings	115,781,000
Total	\$246,039,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Clim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. Pan American																		
Existing - Carried Forward																		
Cooling Plant Upgrade - Thermal Storage	2.00								1.50			0.50						
Education Complex Addition and Renovation	24.35																	24.35
Math Building Renovation	2.88									2.00						0.88		
Subtotal	29.23								1.50	2.00		0.50				0.88		24.35
New Project																		
Academic Annex Renovation	2.00																	2.00
Subtotal	2.00																	2.00
Underway - Programming, Design, or Construction																		
Administrative Offices Renovation	5.04									2.50						2.26		0.28
Campus Entrance/Visitor's Center	3.33																	3.33
Subtotal	8.36									2.50						2.26		3.60
Total for Institution	39.59								1.50	4.50		0.50				3.14		29.95

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. Pan American	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>Existing - Carried Forward</u>				
Cooling Plant Upgrade - Thermal Storage	08/01	05/01	02/02	<input type="checkbox"/>
Education Complex Addition and Renovation	11/01/99	2/01/02	2/01/04	<input type="checkbox"/>
Math Building Renovation	5/01/97	11/01/01	11/01/02	<input checked="" type="checkbox"/>
<u>New Project</u>				
Academic Annex Renovation	7/01/00	4/01/01	11/01/01	<input type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
Administrative Offices Renovation	5/01/97	8/01/01	10/01/03	<input checked="" type="checkbox"/>
Campus Entrance/Visitor's Center	11/01/99	5/01/01	07/01/02	<input checked="" type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

551

Last Revised:	6/5/2001		
Name of Institution	The University of Texas - Pan American		<u>DATES</u>
PROJECT	Academic Annex Renovation	CIP Approval	7/01/00
Inst. Managed	No	Start Facilities Program	4/01/00
OFPC Project Number	901-	Design Development Approval	4/01/01
Designer / Constructor		Notice to Proceed	9/01/01
Category	New Project	Substantial Completion	11/01/01
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	12/01/01
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	2,000,000	0	2,000,000	0	0	0	0	0
	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$6,580,000
Earnings	\$0
Total	\$6,580,000
New Revenues	\$0

Project Description

UTPA purchased the "old Wal-Mart building" in Spring 2000. This facility had been a leased building until purchased. The facility presently serves a majority of "off-campus" continuing education programs for residents of the Rio Grande Valley. It serves as the Center for Entrepreneurship and Economic Development (CEED), the Small Business Administration Outreach programs, the Community Outreach Partnership Center, the testing offices for national hook-up, the One Stop Capital Shop, and houses several other state and federal programs.

Project Justification

The facility is an "early Wal-Mart building", which presently serves a number of university, state, and federal programs. It serves the Rio Grande Valley as an outreach facility. The roof is in major disrepair, and the A/C and electrical systems were designed for a retail operation. The front covered walk area is in structural disrepair. The parking areas need major renovations. The aesthetics do not portray UTPA's desired image to the outside community, who are the major users.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

257

Last Revised:	6/18/2001		
Name of Institution	The University of Texas - Pan American		<u>DATES</u>
PROJECT	Administrative Offices Renovation	CIP Approval	5/01/97
Inst. Managed	Yes	Start Facilities Program	4/01/01
OFPC Project Number	901-050	Design Development Approval	8/01/01
Designer / Constructor		Notice to Proceed	10/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	10/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	11/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Unexpended Plant Funds	2,262,000	0	2,262,000	0	0	0	0	0
TRB - New	275,000	0	275,000	0	0	0	0	0
HEAF (Higher Education)	2,500,000	0	608,637	999,394	891,969	0	0	0
	\$5,037,000	\$0	\$3,145,637	\$999,394	\$891,969	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$16,572,000
Earnings	\$0
Total	\$16,572,000

New Revenues \$0

Project Description

Renovation of 48,430 gsf to include four separate buildings.

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, enabling the University to meet the increasing demand for Purchasing, Personnel, and Internal Audit departments.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

109

Last Revised:	6/19/2001		
Name of Institution	The University of Texas - Pan American		<u>DATES</u>
PROJECT	Campus Entrance/Visitor's Center	CIP Approval	11/01/99
Inst. Managed	Yes	Start Facilities Program	1/01/00
OFPC Project Number	901-	Design Development Approval	5/01/01
Designer / Constructor		Notice to Proceed	08/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	07/01/02
Type of Project	New Construction	Operational Occupancy	08/01/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					FY 2006	FY 2007
			FY 2002	FY 2003	FY 2004	FY 2005			
TRB - New	3,325,000	0	3,325,000	0	0	0	0	0	
	\$3,325,000	\$0	\$3,325,000	\$0	\$0	\$0	\$0	\$0	

First Ten Years of Operation

Economic Impact:

Construction	\$10,939,000	
Earnings	\$9,490,000	
Total	\$20,429,000	
New Revenues		\$522,000

Project Description

This project will close an entrance and relocate it; with the construction of a 10,000 SF Visitor's Center/student services building at the new location, the project will define a main campus entrance, correcting a confused road system at the south end of campus. This project was approved for institutional management by the BOR on May 11, 2000.

Project Justification

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

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

621

Last Revised:	2/13/2001		
Name of Institution	The University of Texas - Pan American		<u>DATES</u>
PROJECT	Cooling Plant Upgrade - Thermal Storage	CIP Approval	08/01
Inst. Managed	No	Start Facilities Program	11/00
OFPC Project Number	901-	Design Development Approval	05/01
Designer / Constructor	Schuchart & Associates	Notice to Proceed	06/01
Category	Existing - Carried Forward	Substantial Completion	02/02
Type of Project	New Construction	Operational Occupancy	3/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Interest On Local Funds	500,000	0	500,000	0	0	0	0	0
Gifts and Grants	1,500,000	0	1,500,000	0	0	0	0	0
	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$6,580,000
Earnings	\$0
Total	\$6,580,000
New Revenues	\$0

Project Description

A series of upgrades in the present cooling plant, mainly in the pump drives. Additional equipment for more efficient operation. The addition of a thermal storage tank will increase our capacity and help serve the Regional Academic Health Center soon to be constructed on the campus.

Project Justification

The additional storage tank increases our cooling capacity by approximately 1500 tons and reduces our utility costs by approximately \$135,000 annually.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

553

Last Revised:	6/5/2001		
Name of Institution	The University of Texas - Pan American		<u>DATES</u>
PROJECT	Education Complex Addition and Renovation	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	8/01/01
OFPC Project Number	901-057	Design Development Approval	2/01/02
Designer / Constructor		Notice to Proceed	10/01/02
Category	Existing - Carried Forward	Substantial Completion	2/01/04
Type of Project	New Construction	Operational Occupancy	4/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	24,350,000	0	4,230,812	11,398,843	8,720,345	0	0	0
	\$24,350,000	\$0	\$4,230,812	\$11,398,843	\$8,720,345	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$80,112,000
Earnings	\$106,291,000
Total	\$186,403,000

New Revenues \$8,192,000

Project Description

Upgrade classrooms and labs by installing equipment with modern technology. Electrical and HVAC systems and structure are to be upgraded or replaced to improve efficiency and comply with current life and safety codes. 45,465 gsf renovation and 112,000 gsf new construction. This project also includes remodeling of the Academic Annex purchased.

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 needs and teaching methods and to change codes. This project would also be used to upgrade the MEP systems. An additional 112,000 gsf would be added to the facility. Likewise, the Academic Annex is in need of MEP upgrades to comply with life/safety codes.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

256

Last Revised:	4/13/2001		
Name of Institution	The University of Texas - Pan American		<u>DATES</u>
PROJECT	Math Building Renovation	CIP Approval	5/01/97
Inst. Managed	Yes	Start Facilities Program	08/01/01
OFPC Project Number	901-048	Design Development Approval	11/01/01
Designer / Constructor		Notice to Proceed	01/01/02
Category	Existing - Carried Forward	Substantial Completion	11/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	12/01/02
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Unexpended Plant Funds	880,000	0	32,000	848,000	0	0	0	0
HEAF (Higher Education)	2,000,000	0	2,000,000	0	0	0	0	0
	\$2,880,000	\$0	\$2,032,000	\$848,000	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$9,475,000	
Earnings	\$0	
Total	\$9,475,000	

New Revenues \$0

Project Description

Total renovation of existing Math Building. 17,112 gsf

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. Enrollment growth since 1963 has also created a need for additional classroom and faculty office space.

The University of Texas of the Permian Basin

FY 2002 - 2007 Capital Improvement Program

Year Established 1969
 Year Joined U. T. System 1969

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	2,273	2,224	2,214	2,130	2,194
Campus Buildings					
Gross Square Feet (GSF) *	499,201	473,883	457,348	457,348	457,348
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	45,338	70,154	15,989	37,436	20,177

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$3,547,000
Economic Impact	
Construction	\$31,288,000
Earnings	9,582,000
Total	\$40,870,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Clim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. Permian Basin																		
New Project																		
Mesa Building Improvements/Gymnasium Renovations, Phase I	5.61																	5.61
Subtotal	5.61																	5.61
Underway - Programming, Design, or Construction																		
Student Union	1.40			0.70			0.30		0.20			0.20						
The Presidential Museum	2.50	2.50																
Subtotal	3.90	2.50		0.70			0.30		0.20			0.20						
Total for Institution	9.51	2.50		0.70			0.30		0.20			0.20						5.61

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. Permian Basin	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>New Project</u>				
Mesa Building Improvements/Gymnasium Renovations, Phase I	08/01/01	5/01/02	8/01/03	<input type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
Student Union	11/01/99	5/01/00	9/01/01	<input type="checkbox"/>
The Presidential Museum	8/01/99	8/01/00	3/01/02	<input type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

516

Last Revised:	6/18/2001		
Name of Institution	The University of Texas of the Permian Basin		<u>DATES</u>
PROJECT	Mesa Building Improvements/Gymnasium Renovations, Phase I	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	7/01/01
OFPC Project Number	501-126	Design Development Approval	5/01/02
Designer / Constructor		Notice to Proceed	9/01/02
Category	New Project	Substantial Completion	8/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	8/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	5,610,000	0	134,640	5,475,360	0	0	0	0
	\$5,610,000	\$0	\$134,640	\$5,475,360	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$18,457,000	
Earnings	\$0	
Total	\$18,457,000	
New Revenues		\$0

Project Description

UTPB proposes to renovate the primary classroom, laboratory, and administrative building (Mesa Building) and the gymnasium, which is used for physical education classes, intercollegiate sports, recreational sports, graduation, and special assemblies. The project has four stages: 1) Fire/Life Safety Improvements - Mesa Building, addressing fire and life safety issues (egress, fire protection systems, fire rated partitions); 2) Fire/Life Safety - Gymnasium, addressing fire and life safety issues (sprinklers); 3) Thermal Energy Plant Upgrade/Mesa Building Retrofit, incorporating energy conservation measures; and 4) ADA Standards - Gymnasium, bringing facility up to current ADA standards, including adding an elevator.

Project Justification

This project is proposed to address the most critical facility needs of UTPB: fire and life safety, energy conservation, and computing resources. The project would bring the Mesa Building into compliance with all fire and life safety standards in classrooms, labs, and offices. Energy retrofit renovations will significantly reduce the cost of operations at UTPB. Each element of the project has a payback period of less than 20 years. The Information Resources space renovations will make architectural modifications to upgrade current student computing and telecommunications facilities.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

452

Last Revised:	6/15/2001		
Name of Institution	The University of Texas of the Permian Basin		<u>DATES</u>
PROJECT	Student Union	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	11/01/99
OFPC Project Number	501-044	Design Development Approval	5/01/00
Designer / Constructor	Johnson Seafeldt/Cooper Construction	Notice to Proceed	12/01/00
Category	Underway - Programming, Design, or Construction	Substantial Completion	9/01/01
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	10/01/01
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Interest On Local Funds	200,000	200,000	0	0	0	0	0	0
Designated Tuition	300,000	0	300,000	0	0	0	0	0
Gifts and Grants	200,000	0	200,000	0	0	0	0	0
Revenue Bond Proceeds	700,000	369,200	330,800	0	0	0	0	0
	\$1,400,000	\$569,200	\$830,800	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$4,606,000
Earnings	\$0
Total	\$4,606,000

New Revenues

\$2,217,000

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.

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 develop 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

457

Last Revised:	6/11/2001		
Name of Institution	The University of Texas of the Permian Basin		<u>DATES</u>
PROJECT	The Presidential Museum	CIP Approval	8/01/99
Inst. Managed	No	Start Facilities Program	10/01/99
OFPC Project Number	501-005	Design Development Approval	8/01/00
Designer / Constructor	Rhotenberry Wellen Arch. & Planners/Campbell Const	Notice to Proceed	4/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	3/01/02
Type of Project	New Construction	Operational Occupancy	4/01/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
PUF Bond Proceeds	2,500,000	337,788	2,162,212	0	0	0	0	0
	\$2,500,000	\$337,788	\$2,162,212	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$8,225,000
Earnings	\$9,582,000
Total	\$17,807,000

New Revenues \$1,330,000

Project Description

This project involves the construction of a new 16,000 GSF facility on the UTPB campus. Building will have a masonry exterior and an open interior in order to display memorabilia from the past US Presidents.

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.

The University of Texas at San Antonio

FY 2002 - 2007 Capital Improvement Program

Year Established 1969
 Year Joined U. T. System 1969

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	18,830	18,608	18,397	17,494	17,542
Campus Buildings					
Gross Square Feet (GSF) *	1,948,533	1,948,533	1,864,899	1,742,618	1,633,626
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	(97,739)	(274,723)	(403,882)	(392,881)	(433,726)

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$267,822,000
Economic Impact	
Construction	\$ 608,311,000
Earnings	707,970,000
Total	\$1,316,281,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Clim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. San Antonio																		
Existing - Carried Forward																		
Campus Equipment and Technology	3.80	3.80																
Subtotal	3.80	3.80																
Underway - Programming, Design, or Construction																		
Academic Building III	52.33	37.00	0.33		15.00													
Biotechnology, Sciences and Engineering Building	64.70	35.00							6.75									22.95
Downtown Campus Building - Phase III	43.00			5.00	35.00	1.00			1.75							0.25		
Physical Plant Services Facility	1.74	1.50															0.24	
Recreation/Wellness Center	19.33			14.38		3.95										1.00		
Subtotal	181.10	73.50	0.33	19.38	50.00	4.95			8.50							1.25	0.24	22.95
Total for Institution	184.90	77.30	0.33	19.38	50.00	4.95			8.50							1.25	0.24	22.95

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. San Antonio	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>Existing - Carried Forward</u>				
Campus Equipment and Technology	2/01/00	8/01/01	8/01/02	<input checked="" type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
Academic Building III	8/01/97	8/01/00	7/01/03	<input type="checkbox"/>
Biotechnology, Sciences and Engineering Building	2/01/00	2/01/02	10/01/04	<input type="checkbox"/>
Downtown Campus Building - Phase III	8/01/97	5/01/99	1/01/03	<input type="checkbox"/>
Physical Plant Services Facility	11/01/00	2/01/02	4/01/03	<input checked="" type="checkbox"/>
Recreation/Wellness Center	8/01/95	8/01/00	11/01/02	<input type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

162

Last Revised:	6/11/2001		
Name of Institution	The University of Texas at San Antonio		<u>DATES</u>
PROJECT	Academic Building III	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	1/01/00
OFPC Project Number	401-997	Design Development Approval	8/01/00
Designer / Constructor	HOK / BFW	Notice to Proceed	9/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	7/01/03
Type of Project	New Construction	Operational Occupancy	8/01/03
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
PUF Bond Proceeds for LERR	332,000	0	0	332,000	0	0	0	0
TRB - Existing	15,000,000	0	0	15,000,000	0	0	0	0
PUF Bond Proceeds	37,000,000	1,147,992	18,147,057	17,704,951	0	0	0	0
	\$52,332,000	\$1,147,992	\$18,147,057	\$33,036,951	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$172,172,000
Earnings	\$226,001,000
Total	\$398,173,000

New Revenues	\$83,282,000
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Project Description

This 240,000 GSF 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.

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 master's 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 enable them to expand their research and education missions.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

171

Last Revised:	6/11/2001		
Name of Institution	The University of Texas at San Antonio		<u>DATES</u>
PROJECT	Biotechnology, Sciences and Engineering Building	CIP Approval	2/01/00
Inst. Managed	No	Start Facilities Program	3/01/00
OFPC Project Number	401-030	Design Development Approval	2/01/02
Designer / Constructor	FKP Architects	Notice to Proceed	10/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	10/01/04
Type of Project	New Construction	Operational Occupancy	1/01/05
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	22,950,000	0	0	0	22,950,000	0	0	0
Gifts and Grants	6,750,000	0	0	0	0	6,750,000	0	0
PUF Bond Proceeds	35,000,000	121,843	10,027,163	20,611,195	4,239,799	0	0	0
	\$64,700,000	\$121,843	\$10,027,163	\$20,611,195	\$27,189,799	\$6,750,000	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$212,863,000
Earnings	\$213,767,000
Total	\$426,630,000

New Revenues

\$102,599,000

Project Description

This project, formerly the Engineering/Biotechnology Building III, will contain cutting edge technology with additional 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.

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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

487

Last Revised:	6/19/2001		
Name of Institution	The University of Texas at San Antonio		<u>DATES</u>
PROJECT	Campus Equipment and Technology	CIP Approval	2/01/00
Inst. Managed	Yes	Start Facilities Program	2/01/00
OFPC Project Number	401-034	Design Development Approval	8/01/01
Designer / Constructor		Notice to Proceed	10/01/01
Category	Existing - Carried Forward	Substantial Completion	8/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	9/01/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
PUF Bond Proceeds	3,800,000	417,129	3,382,871	0	0	0	0	0
	\$3,800,000	\$417,129	\$3,382,871	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$12,502,000
Earnings	\$0
Total	\$12,502,000

New Revenues \$0

Project Description

Institutionally-managed project to consist of the purchase and installation of computer and other equipment for the Downtown Campus.

Project Justification

Equipment needed for Downtown Campus otherwise not funded.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

164

Last Revised:	6/14/2001		
Name of Institution	The University of Texas at San Antonio		<u>DATES</u>
PROJECT	Downtown Campus Building - Phase III	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	1/01/98
OFPC Project Number	401-975	Design Development Approval	5/01/99
Designer / Constructor	Ford Powell & Carson / Centex Construction	Notice to Proceed	10/01/99
Category	Underway - Programming, Design, or Construction	Substantial Completion	1/01/03
Type of Project	New Construction	Operational Occupancy	6/01/03
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Unexpended Plant Funds	250,000	0	0	250,000	0	0	0	0
AUX Enterprise Balances	1,000,000	0	0	1,000,000	0	0	0	0
TRB - Existing	35,000,000	22,014,519	3,150,035	9,835,446	0	0	0	0
Gifts and Grants	1,750,000	0	0	1,750,000	0	0	0	0
Revenue Bond Proceeds	5,000,000	4,941,174	58,826	0	0	0	0	0
	\$43,000,000	\$26,955,693	\$3,208,861	\$12,835,446	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$141,470,000
Earnings	\$158,105,000
Total	\$299,575,000

New Revenues

\$72,581,000

Project Description

Name of building approved as "Durango Building" per BOR 8/00.

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.

Project Justification

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

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

625

Last Revised:	6/14/2001		
Name of Institution	The University of Texas at San Antonio		<u>DATES</u>
PROJECT	Physical Plant Services Facility	CIP Approval	11/01/00
Inst. Managed	Yes	Start Facilities Program	11/01/00
OFPC Project Number	401-072	Design Development Approval	2/01/02
Designer / Constructor		Notice to Proceed	6/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	4/01/03
Type of Project	New Construction	Operational Occupancy	5/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Utility Revenues	240,000	0	0	240,000	0	0	0	0
PUF Bond Proceeds	1,500,000	130,066	603,725	766,209	0	0	0	0
	\$1,740,000	\$130,066	\$603,725	\$1,006,209	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$5,725,000
Earnings	\$9,474,000
Total	\$15,199,000
New Revenues	\$0

Project Description

8,000 GSF service building for Facilities Services

Project Justification

Project supports campus master plan development with relocation of plant services to less concentrated site, leaving existing building for academic support.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

165

Last Revised:	6/11/2001		
Name of Institution	The University of Texas at San Antonio		<u>DATES</u>
PROJECT	Recreation/Wellness Center	CIP Approval	8/01/95
Inst. Managed	No	Start Facilities Program	9/01/96
OFPC Project Number	401-958	Design Development Approval	8/01/00
Designer / Constructor	Garza Bomberger / Garza Bomberger -BC	Notice to Proceed	7/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	11/01/02
Type of Project	New Construction	Operational Occupancy	1/01/03
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Unexpended Plant Funds	1,000,000	0	0	1,000,000	0	0	0	0
AUX Enterprise Balances	3,950,000	0	0	3,950,000	0	0	0	0
Revenue Bond Proceeds	14,375,000	695,216	9,082,020	4,597,764	0	0	0	0
	\$19,325,000	\$695,216	\$9,082,020	\$9,547,764	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$63,579,000
Earnings	\$100,623,000
Total	\$164,202,000

New Revenues \$9,360,000

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.

Project Justification

Project is consistent with 1993 Comprehensive Planning Guide and is consistent with UTSA's commitment to improve the quality of life for all students attending UTSA, thereby positively affecting their academic success.

The University of Texas at Tyler

FY 2002 - 2007 Capital Improvement Program

Year Established 1971
 Year Joined U. T. System 1979

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	3,592	3,390	3,377	3,393	3,460
Campus Buildings					
Gross Square Feet (GSF) *	574,874	549,697	549,697	530,648	405,090
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	(1,642)	10,445	1,925	192,384	(28,560)

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$9,807,000
Economic Impact	
Construction	\$ 87,514,000
Earnings	138,432,000
Total	\$225,946,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Clim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. Tyler																		
Underway - Programming, Design, or Construction																		
Nursing Building	7.30	4.80							2.50									
Student Health and Kinesiology	19.30	9.70							9.60									
Subtotal	26.60	14.50							12.10									
Total for Institution	26.60	14.50							12.10									

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. Tyler

	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>Underway - Programming, Design, or Construct</u>				
Nursing Building	11/01/00	8/01/01	7/01/03	<input type="checkbox"/>
Student Health and Kinesiology	2/01/00	2/01/01	7/01/03	<input type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

626

Last Revised:	6/14/2001		
Name of Institution	The University of Texas at Tyler		<u>DATES</u>
PROJECT	Nursing Building	CIP Approval	11/01/00
Inst. Managed	No	Start Facilities Program	9/01/00
OFPC Project Number	802-074	Design Development Approval	8/01/01
Designer / Constructor		Notice to Proceed	5/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	7/01/03
Type of Project	New Construction	Operational Occupancy	9/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	2,500,000	0	0	2,500,000	0	0	0	0
PUF Bond Proceeds	4,800,000	0	2,458,825	2,341,175	0	0	0	0
	\$7,300,000	\$0	\$2,458,825	\$4,841,175	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$24,017,000
Earnings	\$27,905,000
Total	\$51,922,000

New Revenues

\$4,914,000

Project Description

The Board of Regents has authorized \$4.8 million in PUF bond proceeds and the university has received a pledge for a \$2.5 million gift to build a new College of Nursing and Health Sciences building. The size of the building is approximately 32,000 GSF. The building will house interactive TV classrooms, specialized labs for Nursing students, and faculty and staff offices.

The university has engaged an architectural firm and plans to issue an RFP for a general contractor in February 2002.

Project Justification

The building is needed because the Nursing program has outgrown its current space. The Nursing program is one of U. T. Tyler's most successful programs, both academically and financially. This new building will allow U. T. Tyler to double its Nursing enrollment, at a time when there is a severe nursing shortage in the state of Texas.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

441

Last Revised:	6/14/2001		
Name of Institution	The University of Texas at Tyler		<u>DATES</u>
PROJECT	Student Health and Kinesiology	CIP Approval	2/01/00
Inst. Managed	No	Start Facilities Program	2/01/00
OFPC Project Number	802-019	Design Development Approval	2/01/01
Designer / Constructor		Notice to Proceed	11/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	7/01/03
Type of Project	New Construction	Operational Occupancy	8/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	9,600,000	0	0	9,600,000	0	0	0	0
PUF Bond Proceeds	9,700,000	674,218	6,757,020	2,268,762	0	0	0	0
	\$19,300,000	\$674,218	\$6,757,020	\$11,868,762	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$63,497,000
Earnings	\$110,527,000
Total	\$174,024,000

New Revenues

\$4,893,000

Project Description

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

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.

The University of Texas Southwestern Medical Center at Dallas

FY 2002 - 2007 Capital Improvement Program

Year Established 1943
 Year Joined U. T. System 1949

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	1,505	1,552	1,548	1,602	1,714
Campus Buildings					
Gross Square Feet (GSF) *	4,974,056	4,153,748	4,138,219	4,011,332	3,881,973
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	(425,702)	(374,542)	(356,053)	N/A	(748,357)

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$1,145,413,000
Economic Impact	
Construction	\$1,417,234,000
Earnings	3,019,993,000
Total	\$4,437,227,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Clim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. S.M.C. Dallas																		
Existing - Carried Forward																		
Hazardous Waste Handling Facility	4.80											4.80						
Subtotal	4.80											4.80						
New Project																		
Advanced Imaging Research and Diagnostic Center	30.00								20.00			10.00						
Central Pathology Laboratory	4.00											4.00						
Day Care Center	1.90								0.20			1.70						
Office Building - Phase 1	38.00											38.00						
Remodel Carey Basic Science Building	28.00								28.00									
Southwestern Medical Park Apartments	8.75			8.75														
St. Paul University Hospital - Remodel	15.00								7.50				7.50					
Thermal Energy Plant - Phase 2	30.00													30.00				
Subtotal	155.65			8.75					55.70			53.70	7.50	30.00				
Underway - Programming, Design, or Construction																		
North Campus Phase 4	255.00	80.00		80.00					47.50				7.50					40.00
Remodel Jonsson Basic Science Research Building	4.40								2.00			2.40						
The Bryan Williams, M.D. Student Center	10.92								8.00			2.92						
Subtotal	270.32	80.00		80.00					57.50			5.32	7.50					40.00
Total for Institution	430.77	80.00		88.75					113.20			63.82	15.00	30.00				40.00

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. S.M.C. Dallas	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>Existing - Carried Forward</u>				
Hazardous Waste Handling Facility	11/01/99	02/01/02	06/01/03	<input type="checkbox"/>
<u>New Project</u>				
Advanced Imaging Research and Diagnostic Center	8/01/01	5/01/02	8/01/04	<input type="checkbox"/>
Central Pathology Laboratory	8/01/01	5/01/02	8/01/04	<input type="checkbox"/>
Day Care Center	08/01/01	02/01/02	06/01/03	<input type="checkbox"/>
Office Building - Phase 1	08/01/01	11/01/05	11/01/07	<input type="checkbox"/>
Remodel Carey Basic Science Building	08/01/01	11/01/05	11/01/07	<input checked="" type="checkbox"/>
Southwestern Medical Park Apartments	08/01/01	05/01/02	07/01/03	<input type="checkbox"/>
St. Paul University Hospital - Remodel	08/01/01	05/01/02	08/01/04	<input checked="" type="checkbox"/>
Thermal Energy Plant - Phase 2	8/01/97	8/01/01	12/01/03	<input checked="" type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
North Campus Phase 4	2/01/00	05/01/01	12/01/04	<input type="checkbox"/>
Remodel Jonsson Basic Science Research Building	11/01/99	8/01/01	09/01/02	<input checked="" type="checkbox"/>
The Bryan Williams, M.D. Student Center	6/01/89	8/01/00	11/01/02	<input type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

704

Last Revised:	7/6/2001		
Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
PROJECT	Advanced Imaging Research and Diagnostic Center	CIP Approval	8/01/01
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number		Design Development Approval	5/01/02
Designer / Constructor		Notice to Proceed	8/01/02
Category	New Project	Substantial Completion	8/01/04
Type of Project	New Construction	Operational Occupancy	9/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Interest On Local Funds	10,000,000	0	0	0	0	0	0	0
Gifts and Grants	20,000,000	0	0	0	0	0	0	0
	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$98,700,000
Earnings	\$134,628,000
Total	\$233,328,000

New Revenues \$184,338,000

Project Description

The advancement of imaging technology and clinical diagnostic applications are offering extraordinary opportunities in strengthening biomedical research, education, and patient care--making this Imaging Center a necessary addition to our North Campus. It will incorporate elements of magnetic resonance imaging (MRI), positron emission tomography (PET) scanning, advanced radiological imaging, and imaging technology research.

Project Justification

The advancement of imaging technology and clinical diagnostic applications are offering extraordinary opportunities in strengthening biomedical research, education, and patient care--making this Imaging Center a necessary addition to our North Campus

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

703

Last Revised:	7/6/2001		
Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
PROJECT	Central Pathology Laboratory	CIP Approval	8/01/01
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number	303-123	Design Development Approval	5/01/02
Designer / Constructor		Notice to Proceed	8/01/02
Category	New Project	Substantial Completion	8/01/04
Type of Project	New Construction	Operational Occupancy	9/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Interest On Local Funds	4,000,000	0	908,333	1,300,000	1,791,667	0	0	0
	\$4,000,000	\$0	\$908,333	\$1,300,000	\$1,791,667	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$13,160,000
Earnings	\$56,095,000
Total	\$69,255,000

New Revenues

\$208,070,000

Project Description

Clinical diagnostic laboratory services are provided by the Pathology Department faculty and staff to multiple labs in university clinics and affiliated hospital sites. Multiple facilities and space are insufficient for the volume of growth, and inefficient in terms of operational costs and timeliness of results. No facilities or space are available on campus, nor is suitable lease space available in the area.

Project Justification

Constructing and equipping a Central Laboratory will provide more timely test results, and generate increased clinical revenues to support this lab.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

609

Last Revised:	6/11/2001		
Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
PROJECT	Day Care Center	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	09/01/01
OFPC Project Number	303-124	Design Development Approval	02/01/02
Designer / Constructor		Notice to Proceed	06/01/02
Category	New Project	Substantial Completion	06/01/03
Type of Project	New Construction	Operational Occupancy	08/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Interest On Local Funds	1,700,000	0	688,750	1,011,250	0	0	0	0
Gifts and Grants	200,000	0	0	200,000	0	0	0	0
	\$1,900,000	\$0	\$688,750	\$1,211,250	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$6,251,000
Earnings	\$22,438,000
Total	\$28,689,000

New Revenues

\$14,477,000

Project Description

A 10,000 SF single-story daycare center providing areas for education, play, meals, counseling, and administration.

Project Justification

The institution has determined that the lack of an accessible day center has harmed its ability to recruit young female faculty. The remedy is to construct a daycare facility and contract with The University of Texas at Dallas, Callier Center for the operation.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

310

Last Revised:	6/11/2001		
Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
PROJECT	Hazardous Waste Handling Facility	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	11/01/99
OFPC Project Number	303-121	Design Development Approval	02/01/02
Designer / Constructor		Notice to Proceed	06/01/02
Category	Existing - Carried Forward	Substantial Completion	06/01/03
Type of Project	New Construction	Operational Occupancy	7/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Interest On Local Funds	4,800,000	0	1,622,667	3,177,333	0	0	0	0
	\$4,800,000	\$0	\$1,622,667	\$3,177,333	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$15,792,000
Earnings	\$33,657,000
Total	\$49,449,000

New Revenues \$0

Project Description

Construction of a new 15,000 GSF building to house the administrative offices and regulated waste handling activities for the Department of Environmental 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.

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 ongoing 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

173

Last Revised:	6/11/2001		
Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
PROJECT	North Campus Phase 4	CIP Approval	2/01/00
Inst. Managed	No	Start Facilities Program	07/01/00
OFPC Project Number	303-024	Design Development Approval	05/01/01
Designer / Constructor		Notice to Proceed	11/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	12/01/04
Type of Project	New Construction	Operational Occupancy	1/01/05
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	40,000,000	0	40,000,000	0	0	0	0	0
MSRDP	7,500,000	0	0	0	0	7,500,000	0	0
Gifts and Grants	47,500,000	0	0	0	0	47,500,000	0	0
Revenue Bond Proceeds	80,000,000	0	0	0	52,861,052	27,138,948	0	0
PUF Bond Proceeds	80,000,000	4,248,858	18,260,108	57,491,034	0	0	0	0
	\$255,000,000	\$4,248,858	\$58,260,108	\$57,491,034	\$52,861,052	\$82,138,948	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$838,950,000
Earnings	\$1,864,169,000
Total	\$2,703,119,000

New Revenues

\$552,248,000

Project Description

This project will be the fourth phase of the implementation of the six-phase North Campus Master Plan. The project will provide 800,000 GSF of new facilities, including a 16-story research tower, with underground parking, and an 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 Radiation Oncology Center will be added to the east end of the building and integrated with other Cancer Center facilities. The facilities will include four radiation treatment bays, appropriate support treatment and planning space, teaching areas, research space for data analysis, and academic offices for the faculty of the Department of Radiation Oncology and research centers. The building gross area is planned to be 35,000 square feet. The total project cost is estimated to be \$15 million, excluding clinical equipment.

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 has 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 of biomedical research, the growth rate is expected to rise. However, research funding cannot grow and expand without new space becoming available. The Radiation Oncology Center is needed for patient care, for education of clinical residents and medical students, and for clinical research programs. The programs in the Radiation Oncology Center will be closely coordinated with patient care programs in the Seay Biomedical Building and biomedical research in the North Campus Phase 4 building.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

613

Last Revised:	4/16/2001		
Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
PROJECT	Office Building - Phase 1	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	04/01/04
OFPC Project Number		Design Development Approval	11/01/05
Designer / Constructor		Notice to Proceed	05/01/06
Category	New Project	Substantial Completion	11/01/07
Type of Project	New Construction	Operational Occupancy	01/01/08
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Interest On Local Funds	38,000,000	0	0	0	300,000	720,000	12,068,889	24,911,111
	\$38,000,000	\$0	\$0	\$0	\$300,000	\$720,000	\$12,068,889	\$24,911,111

First Ten Years of Operation

Economic Impact:

Construction	\$125,020,000	
Earnings	\$482,416,000	
Total	\$607,436,000	

New Revenues

\$133,395,000

Project Description

A 215,000 GSF high-rise office tower that is the first of a two-phase office development. The building will provide office space for support services currently housed in off-campus lease space. The building is planned to be constructed as a conventional office building, and will include a parking garage.

Project Justification

This project will provide office space for support functions now housed in off-campus lease space. It will also aggregate groups scattered throughout academic facilities, freeing the academic space for program activities.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

614

Last Revised:	4/16/2001		
Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
PROJECT	Remodel Carey Basic Science Building	CIP Approval	08/01/01
Inst. Managed	Yes	Start Facilities Program	04/01/04
OFPC Project Number		Design Development Approval	11/01/05
Designer / Constructor		Notice to Proceed	05/01/06
Category	New Project	Substantial Completion	11/01/07
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	01/01/08
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	28,000,000	0	0	0	221,052	530,526	8,892,865	18,355,557
	\$28,000,000	\$0	\$0	\$0	\$221,052	\$530,526	\$8,892,865	\$18,355,557

First Ten Years of Operation

Economic Impact:

Construction	\$92,120,000
Earnings	\$0
Total	\$92,120,000

New Revenues \$0

Project Description

This project will remodel the 114,000 GSF Carey Basic Science Building. The Carey Building was the first building constructed at our South Campus in 1955. The remodeling work will include HVAC and electrical and communication systems, as well as elevators and interior architectural systems.

Project Justification

The remodeling work is needed in order to modernize a basic science research building constructed in 1955.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

323

Last Revised:	6/19/2001		
Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
PROJECT	Remodel Jonsson Basic Science Research Building	CIP Approval	11/01/99
Inst. Managed	Yes	Start Facilities Program	11/01/99
OFPC Project Number	303-	Design Development Approval	8/01/01
Designer / Constructor		Notice to Proceed	09/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	09/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	10/01/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Interest On Local Funds	2,400,000	0	2,400,000	0	0	0	0	0
Gifts and Grants	2,000,000	0	460,000	1,540,000	0	0	0	0
	\$4,400,000	\$0	\$2,860,000	\$1,540,000	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$14,476,000
Earnings	\$0
Total	\$14,476,000

New Revenues \$0

Project Description

Remodel 23,300 GSF of the Jonsson Science Building. This building was constructed in 1974. The remodeling work will accommodate 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.

Project Justification

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

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

595

Last Revised:	6/11/2001		
Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
PROJECT	Southwestern Medical Park Apartments	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number		Design Development Approval	05/01/02
Designer / Constructor		Notice to Proceed	09/01/02
Category	New Project	Substantial Completion	07/01/03
Type of Project	New Construction	Operational Occupancy	08/01/03
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	8,750,000	0	1,750,000	7,000,000	0	0	0	0
	\$8,750,000	\$0	\$1,750,000	\$7,000,000	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$28,788,000
Earnings	\$330,107,000
Total	\$358,895,000

New Revenues \$16,234,000

Project Description

This project will construct 144 one- and two-bedroom apartment units. This project will complement the first phase of Student Housing -- now under construction. This project will be able to take advantage of the infrastructure developed in the first phase of construction, including roads, utilities, security systems, clubhouse, and swimming pool.

Project Justification

UT Southwestern is located in an area zoned primarily for light industrial and commercial uses. Housing of any type is limited in proximity to the campus. The availability of housing for students and junior faculty is an increasingly important factor in recruitment.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/16/2001		
Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
PROJECT	St. Paul University Hospital - Remodel	CIP Approval	08/01/01
Inst. Managed	Yes	Start Facilities Program	05/01/01
OFPC Project Number		Design Development Approval	05/01/02
Designer / Constructor		Notice to Proceed	08/01/02
Category	New Project	Substantial Completion	08/01/04
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	10/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
MSRDP	7,500,000	0	3,256,250	4,243,750	0	0	0	0
Gifts and Grants	7,500,000	0	0	6,375,000	1,125,000	0	0	0
	\$15,000,000	\$0	\$3,256,250	\$10,618,750	\$1,125,000	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$49,350,000
Earnings	\$0
Total	\$49,350,000

New Revenues \$0

Project Description

This project involves the remodeling of various areas of the existing hospital to accommodate program changes. The total area is unknown at this time. The institution recently purchased the hospital and is conducting studies to determine the best programmatic use of the space.

Project Justification

The existing St Paul Hospital was built in several phases beginning in 1963. Although UT Southwestern purchased the physical assets, the hospital is now operated by University Medical Center, Inc., which also operates Zale Lipshy University Hospital. Planning is now underway to determine what program changes are needed. The facilities will be remodeled to accommodate the changes.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/28/2001		
Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
PROJECT	The Bryan Williams, M.D. Student Center	CIP Approval	6/01/89
Inst. Managed	No	Start Facilities Program	9/01/99
OFPC Project Number	303-008	Design Development Approval	8/01/00
Designer / Constructor	F&S Partners / Centex Construction	Notice to Proceed	05/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	11/01/02
Type of Project	New Construction	Operational Occupancy	01/01/03
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Interest On Local Funds	2,920,000	0	2,920,000	0	0	0	0	0
Gifts and Grants	8,000,000	0	4,360,000	3,640,000	0	0	0	0
	\$10,920,000	\$0	\$7,280,000	\$3,640,000	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$35,927,000
Earnings	\$96,483,000
Total	\$132,410,000

New Revenues

\$3,904,000

Project Description

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

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 1970s. 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas Southwestern Medical Center at Dallas		<u>DATES</u>
PROJECT	Thermal Energy Plant - Phase 2	CIP Approval	8/01/97
Inst. Managed	Yes	Start Facilities Program	11/01/99
OFPC Project Number	303-	Design Development Approval	8/01/01
Designer / Constructor		Notice to Proceed	12/01/01
Category	New Project	Substantial Completion	12/01/03
Type of Project	New Construction	Operational Occupancy	03/01/04
Projected Delivery Method	Performance Contract		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Performance Contracts	30,000,000	2,175,000	11,137,500	9,750,000	6,937,500	0	0	0
	\$30,000,000	\$2,175,000	\$11,137,500	\$9,750,000	\$6,937,500	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$98,700,000
Earnings	\$0
Total	\$98,700,000

New Revenues \$32,747,000

Project Description

This project is for the installation of stand-by generation of electrical power on the South Campus. In addition, this project will include the installation of a primary power substation and secondary distribution to serve the North, South, and West Campuses as well as the St. Paul University Hospital. It is expected that Energy Conservation Measures will also be included. This project is to be institutionally managed.

Project Justification

This project is needed in order to ensure that a reliable emergency source of power is available to protect the university's critical research activities. We have determined that the minimum emergency power requirement is equal to 50% of the peak summer load. This project will also encompass the installation of a primary power substation to improve power reliability and quality, and reduce electrical rates. Capital improvements for Energy Conservation Measures will reduce energy consumption.

The University of Texas Medical Branch at Galveston

FY 2002 - 2007 Capital Improvement Program

Year Established 1891
 Year Joined U. T. System 1891

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	1,936	1,953	1,987	2,127	2,202
Campus Buildings					
Gross Square Feet (GSF) *	6,729,058	6,729,058	6,722,337	6,401,774	6,211,542
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	(138,154)	(314,916)	(271,402)	N/A	(1,040,032)

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$541,646,000
Economic Impact	
Construction	\$ 947,905,000
Earnings	1,086,945,000
Total	\$2,034,850,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Clim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. M.B. Galveston																		
Existing - Carried Forward																		
Day Care Center	3.40			2.40					1.00									
Library Facilities Upgrade	7.90	3.95							3.95									
Operating Suite Modifications	5.34								5.34									
Rebecca Sealy Hospital Renovation	9.85								9.85									
TDCJ Hospital Cladding Restoration	6.56									6.56								
Subtotal	33.05	3.95		2.40					20.14		6.56							
New Project																		
Multi-Purpose Research Facility	120.00			60.00					60.00									
Student Housing	18.78			16.78		2.00												
University Plaza Development	25.00			15.00						10.00								
Subtotal	163.78			91.78		2.00			60.00		10.00							
Underway - Programming, Design, or Construction																		
BSL - 4 Laboratory Facility	7.50								7.50									
John Sealy Hospitals Complex Renovation	7.00								5.25	1.75								
Keiller Building Research Support	3.00								3.00									
Research Facilities Expansion	48.00	18.00							10.00									20.00
Student Learning Center	8.29	4.19							4.10									
TDCJ Hospital Fire Sprinklers	6.30									6.30								
Utilities Systems Upgrade	12.70	2.00															10.70	
Subtotal	92.79	24.19							29.85		8.05						10.70	20.00
Total for Institution	289.62	28.14		94.18		2.00			109.99		24.61						10.70	20.00

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. M.B. Galveston	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>Existing - Carried Forward</u>				
Day Care Center	8/01/93	8/01/00	5/01/03	<input checked="" type="checkbox"/>
Library Facilities Upgrade	8/01/97	01/01/03	09/01/04	<input type="checkbox"/>
Operating Suite Modifications	2/01/00	9/01/02	6/01/04	<input type="checkbox"/>
Rebecca Sealy Hospital Renovation	8/01/97	1/01/03	3/01/05	<input type="checkbox"/>
TDCJ Hospital Cladding Restoration	10/01/98	6/01/02	9/01/05	<input type="checkbox"/>
<u>New Project</u>				
Multi-Purpose Research Facility	8/01/01	2/01/03	8/01/05	<input type="checkbox"/>
Student Housing	8/01/01	6/01/02	1/01/04	<input type="checkbox"/>
University Plaza Development	8/01/01	8/01/02	6/01/04	<input type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
BSL - 4 Laboratory Facility	11/01/98	2/01/00	11/01/02	<input type="checkbox"/>
John Sealy Hospitals Complex Renovation	8/01/97	11/01/01	3/01/03	<input checked="" type="checkbox"/>
Keiller Building Research Support	11/01/00	1/01/01	9/01/02	<input type="checkbox"/>
Research Facilities Expansion	2/01/00	5/01/02	1/01/04	<input type="checkbox"/>
Student Learning Center	8/01/97	8/01/00	6/01/03	<input checked="" type="checkbox"/>
TDCJ Hospital Fire Sprinklers	2/01/01	6/01/01	6/01/04	<input checked="" type="checkbox"/>
Utilities Systems Upgrade	8/01/97	5/01/99	7/01/02	<input type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/11/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	BSL - 4 Laboratory Facility	CIP Approval	11/01/98
Inst. Managed	No	Start Facilities Program	12/01/98
OFPC Project Number	601-989	Design Development Approval	2/01/00
Designer / Constructor	Budd Beets Harden Kolflat Architecture	Notice to Proceed	9/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	11/01/02
Type of Project	New Construction	Operational Occupancy	2/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	7,500,000	1,136,768	3,545,229	2,818,003	0	0	0	0
	\$7,500,000	\$1,136,768	\$3,545,229	\$2,818,003	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$24,675,000
Earnings	\$31,361,000
Total	\$56,036,000

New Revenues \$29,162,000

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 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.

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 BSL-4 Laboratory Facility that can handle such infectious agents. 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 Master Plan emphasis of responding to changes in the healthcare industry as these relate to patient care, teaching, and research.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/11/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	Day Care Center	CIP Approval	8/01/93
Inst. Managed	Yes	Start Facilities Program	12/01/99
OFPC Project Number	601-066	Design Development Approval	8/01/00
Designer / Constructor	Not Selected	Notice to Proceed	5/01/02
Category	Existing - Carried Forward	Substantial Completion	5/01/03
Type of Project	New Construction	Operational Occupancy	8/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	1,000,000	0	0	1,000,000	0	0	0	0
Revenue Bond Proceeds	2,400,000	0	680,000	1,720,000	0	0	0	0
	\$3,400,000	\$0	\$680,000	\$2,720,000	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$6,251,000
Earnings	\$22,438,000
Total	\$28,689,000

New Revenues \$14,477,000

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 has been providing childcare on the campus. The new facility will be approximately 17,000 GSF 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 will provide the appropriate outside play areas. At this time, UTMB requests the project to be locally managed.

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 on the development of a campus that is more accessible to patients and visitors.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	John Sealy Hospitals Complex Renovation	CIP Approval	8/01/97
Inst. Managed	Yes	Start Facilities Program	9/01/99
OFPC Project Number		Design Development Approval	11/01/01
Designer / Constructor	Not Selected	Notice to Proceed	1/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	3/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	5/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	5,250,000	0	0	5,250,000	0	0	0	0
Hospital Revenues	1,750,000	0	951,538	798,462	0	0	0	0
	\$7,000,000	\$0	\$951,538	\$6,048,462	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$23,030,000
Earnings	\$0
Total	\$23,030,000

New Revenues \$0

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 GSF. At this time, UTMB requests the project to be locally managed.

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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/20/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	Keiller Building Research Support	CIP Approval	11/01/00
Inst. Managed	No	Start Facilities Program	9/01/00
OFPC Project Number	601-071	Design Development Approval	1/01/01
Designer / Constructor	Not Selected	Notice to Proceed	9/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	9/01/02
Type of Project	Repair and Renovation/Architecturally or Historically Significant	Operational Occupancy	12/01/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	3,000,000	0	2,250,000	750,000	0	0	0	0
	\$3,000,000	\$0	\$2,250,000	\$750,000	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$9,870,000
Earnings	\$36,136,000
Total	\$46,006,000

New Revenues \$14,213,000

Project Description

The project involves 12,000 GSF of existing shelled space on the ground and first floor that will be built to complement and support other major research activities in this newly-renovated building. The uses of this space will accommodate research laboratories, research support, and offices for faculty.

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. Recently, UTMB has received approval to build a BSL-4 laboratory on the campus. The plans are in progress. By the build-out of this shelled space, in proximity to the BSL-4, additional research laboratories, research support, and faculty offices are available to enhance the research activities. This newly developing research complex and program supports the UTMB Strategic Plan of being a preeminent 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	5/22/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	Library Facilities Upgrade	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	10/01/01
OFPC Project Number	601-058	Design Development Approval	01/01/03
Designer / Constructor		Notice to Proceed	07/01/03
Category	Existing - Carried Forward	Substantial Completion	09/01/04
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	11/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	3,950,000	0	0	0	2,765,000	1,185,000	0	0
PUF Bond Proceeds	3,950,000	0	173,800	2,139,771	1,636,429	0	0	0
	\$7,900,000	\$0	\$173,800	\$2,139,771	\$4,401,429	\$1,185,000	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$25,991,000
Earnings	\$22,631,000
Total	\$48,622,000

New Revenues \$0

Project Description

This project will renovate approximately 70,000 GSF and construct an additional 9,000 GSF 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.

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 the University effectively, well into the 21st century. This project supports UTMB's core value of education, the Master Plan emphasis on responding to changes in the healthcare industry as these relate to teaching and research, and meets the UT System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/14/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	Multi-Purpose Research Facility	CIP Approval	8/01/01
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number		Design Development Approval	2/01/03
Designer / Constructor	Not Selected	Notice to Proceed	9/01/03
Category	New Project	Substantial Completion	8/01/05
Type of Project	New Construction	Operational Occupancy	11/01/05
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	60,000,000	0	0	0	48,000,000	12,000,000	0	0
Revenue Bond Proceeds	60,000,000	0	2,541,177	21,458,824	36,000,000	0	0	0
	\$120,000,000	\$0	\$2,541,177	\$21,458,824	\$84,000,000	\$12,000,000	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$394,800,000
Earnings	\$880,084,000
Total	\$1,274,884,000

New Revenues

\$389,113,000

Project Description

This new building will include facilities for instructional space, research space, and support areas. Project Gross Square Feet: 350,000 (250,000 gsf finished; 100,000 gsf shelled).

Project Justification

Additional research space is needed to maintain adequate wet and dry laboratory space necessary to handle the anticipated increase in research over the next ten (10) years. Importantly, adequate research space ensures that UTMB will attract and retain qualified and talented faculty.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	5/22/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	Operating Suite Modifications	CIP Approval	2/01/00
Inst. Managed	No	Start Facilities Program	12/01/99
OFPC Project Number	601-980	Design Development Approval	9/01/02
Designer / Constructor	Hellmuth, Obata & Kassabaum, Inc.	Notice to Proceed	6/01/03
Category	Existing - Carried Forward	Substantial Completion	6/01/04
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	8/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	5,335,000	101,850	58,200	1,773,887	3,401,063	0	0	0
	\$5,335,000	\$101,850	\$58,200	\$1,773,887	\$3,401,063	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$17,552,000
Earnings	\$0
Total	\$17,552,000

New Revenues \$0

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.

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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	5/22/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	Rebecca Sealy Hospital Renovation	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	1/01/02
OFPC Project Number	601-941	Design Development Approval	1/01/03
Designer / Constructor	Page Southerland Page	Notice to Proceed	8/01/03
Category	Existing - Carried Forward	Substantial Completion	3/01/05
Type of Project	Repair and Renovation/Architecturally or Historically Significant	Operational Occupancy	7/01/05
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	9,850,000	13,738	0	2,008,668	4,038,044	3,789,550	0	0
	\$9,850,000	\$13,738	\$0	\$2,008,668	\$4,038,044	\$3,789,550	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$32,407,000
Earnings	\$0
Total	\$32,407,000

New Revenues \$0

Project Description

The Rebecca Sealy Hospital consists of a group of six adjoined buildings comprising approximately 400,000 GSF. This project will provide for a general renovation of the facility, and 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.

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 and the Master Plan emphasis of reducing operations and maintenance costs.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/11/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	Research Facilities Expansion	CIP Approval	2/01/00
Inst. Managed	No	Start Facilities Program	5/01/01
OFPC Project Number	601-036	Design Development Approval	5/01/02
Designer / Constructor		Notice to Proceed	9/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	1/01/04
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	3/01/04
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	20,000,000	0	0	0	20,000,000	0	0	0
Gifts and Grants	10,000,000	0	0	0	10,000,000	0	0	0
PUF Bond Proceeds	18,000,000	0	3,420,000	8,775,000	5,805,000	0	0	0
	\$48,000,000	\$0	\$3,420,000	\$8,775,000	\$35,805,000	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$157,920,000
Earnings	\$0
Total	\$157,920,000

New Revenues \$74,921,000

Project Description

Project re-designated from "Multi-Purpose Research Building" per BOR 5/00. This project will involve approximately 200,000 GSF of campus facilities to enable U. T. Medical Branch-Galveston (UTMB) to provide the space and resources to grow and maintain important research activities. The majority of the project is renovation, although it is anticipated that some space will be added to existing buildings where required by the specific program needs. This project will renovate several existing structures on the UTMB campus: Basic Sciences, Animal Resource Center, 1108 Strand, Physical Plant, and Children's Hospital. The project will provide laboratory, office, and support space essential for UTMB's success.

Project Justification

This project will involve approximately 200,000 GSF of 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 University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	5/22/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	Student Housing	CIP Approval	8/01/01
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number	N/A	Design Development Approval	6/01/02
Designer / Constructor	Not Selected	Notice to Proceed	1/01/03
Category	New Project	Substantial Completion	1/01/04
Type of Project	New Construction	Operational Occupancy	4/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
AUX Enterprise Balances	2,000,000	0	0	0	2,000,000	0	0	0
Revenue Bond Proceeds	16,780,000	0	1,725,943	8,901,391	6,152,666	0	0	0
	\$18,780,000	\$0	\$1,725,943	\$8,901,391	\$8,152,666	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$61,786,000
Earnings	\$94,295,000
Total	\$156,081,000

New Revenues

\$7,378,000

Project Description

The project consists of the construction of approximately 150,000 GSF of replacement student housing on the proposed property, which the University is seeking approval to acquire. These new facilities will replace existing campus housing facilities constructed in the mid-1950s, which will be decommissioned and demolished.

Project Justification

The existing student housing is located on the east side of the UTMB campus and is isolated from the student activities located on the west side of the campus. In addition, the existing student housing has matured to the point that efficiency of operation and maintenance would be enhanced by replacement.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/20/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	Student Learning Center	CIP Approval	8/01/97
Inst. Managed	Yes	Start Facilities Program	12/01/99
OFPC Project Number	601-060	Design Development Approval	8/01/00
Designer / Constructor		Notice to Proceed	6/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	6/01/03
Type of Project	Repair and Renovation/Architecturally or Historically Significant	Operational Occupancy	9/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	4,100,000	0	0	4,100,000	0	0	0	0
PUF Bond Proceeds	4,192,000	0	2,694,900	1,497,100	0	0	0	0
	\$8,292,000	\$0	\$2,694,900	\$5,597,100	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$27,281,000
Earnings	\$0
Total	\$27,281,000

New Revenues \$0

Project Description

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

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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/11/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	TDCJ Hospital Cladding Restoration	CIP Approval	10/01/98
Inst. Managed	No	Start Facilities Program	10/01/99
OFPC Project Number	601-981	Design Development Approval	6/01/02
Designer / Constructor	Not Selected	Notice to Proceed	9/01/04
Category	Existing - Carried Forward	Substantial Completion	9/01/05
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	10/01/05
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	6,560,000	0	1,060,261	1,376,644	1,376,644	881,000	1,865,451	0
	\$6,560,000	\$0	\$1,060,261	\$1,376,644	\$1,376,644	\$881,000	\$1,865,451	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$21,582,000
Earnings	\$0
Total	\$21,582,000

New Revenues \$0

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 GSF. The approximate area of brick to be replaced or repaired is estimated at 32,000 SF.

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 stress 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 which results 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 and the Master Plan emphasis of reducing operations and maintenance costs.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/12/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	TDCJ Hospital Fire Sprinklers	CIP Approval	2/01/01
Inst. Managed	Yes	Start Facilities Program	4/01/01
OFPC Project Number	N/A	Design Development Approval	6/01/01
Designer / Constructor	Not Selected	Notice to Proceed	10/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	6/01/04
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	9/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	6,300,000	992,251	1,675,406	1,535,625	2,096,718	0	0	0
	\$6,300,000	\$992,251	\$1,675,406	\$1,535,625	\$2,096,718	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$20,727,000
Earnings	\$0
Total	\$20,727,000

New Revenues \$0

Project Description

The proposed project will renovate the 234,147 GSF Texas Department of Criminal Justice Hospital and includes provisions to install automatic sprinkler protection throughout the building. The provision of automatic sprinklers resolves the issues associated with a number of life safety and compliance issues.

Project Justification

Joint Commission for the Accreditation of Healthcare Organizations (JCAHO) upgraded the applicable edition of the Life Safety Code. This action required a sprinkler system for the TDCJ Hospital to be compliant with this code change. In addition, it will be necessary to coordinate this effort with the TDCJ staff to insure appropriate protocols with prisoner housing activities. Therefore, this change necessitated adding the project to UTMB's CIP Program out of the normal cycle.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/11/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	University Plaza Development	CIP Approval	8/01/01
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number	N/A	Design Development Approval	8/01/02
Designer / Constructor	Not Selected	Notice to Proceed	1/01/03
Category	New Project	Substantial Completion	6/01/04
Type of Project	New Construction	Operational Occupancy	9/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	15,000,000	0	1,600,000	11,047,059	2,352,941	0	0	0
Hospital Revenues	10,000,000	0	0	0	10,000,000	0	0	0
	\$25,000,000	\$0	\$1,600,000	\$11,047,059	\$12,352,941	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$82,250,000
Earnings	\$0
Total	\$82,250,000
New Revenues	\$12,382,000

Project Description

The project consists of the development of a primary roadway entrance and traffic control for the University Campus. In addition, single surface parking will be provided for UTMB's patients and visitors.

Project Justification

The project will improve patient access to campus facilities, in addition to allowing easy access to public transportation vehicles. Public wayfinding and the campus image will be enhanced.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/12/2001		
Name of Institution	The University of Texas Medical Branch at Galveston		<u>DATES</u>
PROJECT	Utilities Systems Upgrade	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	12/01/98
OFPC Project Number	601-977	Design Development Approval	5/01/99
Designer / Constructor	Reliant Energy Resources, Inc.	Notice to Proceed	6/01/99
Category	Underway - Programming, Design, or Construction	Substantial Completion	7/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	7/01/02
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Utility Revenues	10,700,000	3,031,101	7,668,899	0	0	0	0	0
PUF Bond Proceeds	2,000,000	2,000,000	0	0	0	0	0	0
	\$12,700,000	\$5,031,101	\$7,668,899	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$41,783,000	
Earnings	\$0	
Total	\$41,783,000	
New Revenues		\$0

Project Description

This project is a comprehensive upgrade of the utilities systems at UTMB. The scope includes replacing the lamps and ballasts of existing 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 inefficient cooling tower will be replaced. The chilled water and steam main distribution lines will be extended and the loop closed to provide 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.

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.

The University of Texas Health Science Center at Houston

FY 2002 - 2007 Capital Improvement Program

Year Established 1972
 Year Joined U. T. System 1972

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	3,143	3,170	3,140	3,089	3,115
Campus Buildings					
Gross Square Feet (GSF) *	3,271,670	3,271,670	3,308,515	2,768,484	2,726,180
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	(469,593)	(529,043)	(346,811)	N/A	(545,203)

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$312,519,000
Economic Impact	
Construction	\$ 928,932,000
Earnings	1,762,116,000
Total	\$2,691,048,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Cim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. H.S.C. Houston																		
Existing - Carried Forward																		
Research Expansion Building, Phase 1	120.00	50.00							70.00									
Subtotal	120.00	50.00							70.00									
New Project																		
Expansion of School of Health Information Sciences 2001-2002	3.00															3.00		
New Teaching and Clinical Research Facility Phase 1	19.55																	19.55
UTHSC-H Biotechnology Research Initiative Phase 1	32.80													32.80				
Subtotal	55.35													32.80	3.00			19.55
Underway - Programming, Design, or Construction																		
Brownsville Public Health Division of the RAHC	5.00				5.00													
Expansion of Student Housing	7.00			7.00														
Expansion of IMM Cardiovascular Research (9th floor DAC Builc	8.50	8.50																
Mental Sciences Institute - Replacement Facility, Phase I	16.50															16.50		
Recreation Center Reconstruction	3.00							3.00										
Renovations of the Medical School Building	10.00															10.00		
School of Nursing and Student Community Center	57.00			32.50	17.50				7.00									
Subtotal	107.00	8.50		39.50	22.50			3.00	7.00							26.50		
Total for Institution	282.35	58.50		39.50	22.50			3.00	77.00						32.80	29.50		19.55

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. H.S.C. Houston	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>Existing - Carried Forward</u>				
Research Expansion Building, Phase 1	11/01/99	8/01/02	10/01/05	<input type="checkbox"/>
<u>New Project</u>				
Expansion of School of Health Information Sciences 2001-2002	08/01/01	2/01/02	5/01/03	<input type="checkbox"/>
New Teaching and Clinical Research Facility Phase 1	08/01/01	8/01/02	1/01/04	<input type="checkbox"/>
UTHSC-H Biotechnology Research Initiative Phase 1	08/01/01	5/01/02	5/01/03	<input type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
Brownsville Public Health Division of the RAHC	11/01/98	5/01/00	8/01/01	<input type="checkbox"/>
Expansion of Student Housing	8/01/95	2/01/02	12/01/02	<input type="checkbox"/>
Expansion of IMM Cardiovascular Research (9th floor DAC Building)	5/01/00	3/01/01	11/01/01	<input checked="" type="checkbox"/>
Mental Sciences Institute - Replacement Facility, Phase I	11/01/99	5/01/02	10/01/03	<input type="checkbox"/>
Recreation Center Reconstruction	5/01/01	8/01/01	5/01/02	<input type="checkbox"/>
Renovations of the Medical School Building	8/01/99	5/01/02	12/01/03	<input type="checkbox"/>
School of Nursing and Student Community Center	8/01/97	8/01/01	12/01/03	<input type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	5/11/2000		
Name of Institution	The University of Texas Health Science Center at Houston		<u>DATES</u>
PROJECT	Brownsville Public Health Division of the RAHC	CIP Approval	11/01/98
Inst. Managed	No	Start Facilities Program	11/01/98
OFPC Project Number	701-995	Design Development Approval	5/01/00
Designer / Constructor		Notice to Proceed	8/01/00
Category	Underway - Programming, Design, or Construction	Substantial Completion	8/01/01
Type of Project	New Construction	Operational Occupancy	9/01/01
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - Existing	5,000,000	2,000,015	2,999,985	0	0	0	0	0
	\$5,000,000	\$2,000,015	\$2,999,985	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$16,450,000
Earnings	\$56,717,000
Total	\$73,167,000

New Revenues

\$1,044,000

Project Description

This 25,000 GSF 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.

Project Justification

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

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/12/2001		
Name of Institution	The University of Texas Health Science Center at Houston		<u>DATES</u>
PROJECT	Expansion of Student Housing	CIP Approval	8/01/95
Inst. Managed	No	Start Facilities Program	8/01/95
OFPC Project Number	701-856	Design Development Approval	2/01/02
Designer / Constructor	SDT/TBD	Notice to Proceed	5/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	12/01/02
Type of Project	New Construction	Operational Occupancy	1/01/03
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	7,000,000	172,416	3,709,779	3,117,805	0	0	0	0
	\$7,000,000	\$172,416	\$3,709,779	\$3,117,805	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$23,030,000
Earnings	\$54,449,000
Total	\$77,479,000

New Revenues

\$7,175,000

Project Description

This project will provide an additional 96 units of student housing as well as a doubling of childcare facilities. Current housing is over-subscribed with an average waiting list of 160 students and 200 non-students. 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.

Project Justification

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

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

495

Last Revised:	6/19/2001		
Name of Institution	The University of Texas Health Science Center at Houston		<u>DATES</u>
PROJECT	Expansion of IMM Cardiovascular Research (9th floor DAC Building)	CIP Approval	5/01/00
Inst. Managed	Yes	Start Facilities Program	5/01/00
OFPC Project Number	701-038	Design Development Approval	3/01/01
Designer / Constructor	Philo-Wilke/Linbeck Constructors (Inst. Managed)	Notice to Proceed	5/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	11/01/01
Type of Project	New Construction	Operational Occupancy	1/01/02
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					FY 2006	FY 2007
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006		
PUF Bond Proceeds	8,500,000	200,000	8,300,000	0	0	0	0	0	
	\$8,500,000	\$200,000	\$8,300,000	\$0	\$0	\$0	\$0	\$0	

First Ten Years of Operation

Economic Impact:

Construction	\$27,965,000	
Earnings	\$77,136,000	
Total	\$105,101,000	

New Revenues		\$41,250,000
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Project Description

Approved for institutional management.

This project at U. T. Health Science Center - Houston will buildout the 9th floor of the Texas Heart Institute's new Denton A. Cooley Building, which is currently under construction, for use by the Institute of Molecular Medicine. The Texas Heart Institute has offered U. T. HSC Houston an opportunity to lease the 9th floor, and this project will buildout this floor for wet labs and offices to accommodate the growth of the Institute of Molecular Medicine and research related to cardio vascular disease. U. T. HSC Houston has contracted independently for design services, and the construction work will be accomplished by the Texas Heart Institute's general contractor, Linbeck. The lease will include a buildout allowance, which is to be determined by the negotiated guaranteed maximum price.

Funding is from PUF 1994 MOU.

A 1994 Memorandum of Understanding made \$15 million in Permanent University Fund Bond Proceeds available for the development of the Institute of Molecular Medicine, and approximately \$10 million of this commitment remains available.

Project Justification

U. T. HSC Houston has a documented shortage of quality research space that is affecting its ability to recruit high-potential researchers. It will be several years before U. T. HSC Houston's next major research facility is complete. The Texas Heart Institute's offer represents an opportunity for U. T. HSC Houston to obtain additional high-quality research space within a short time frame.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

598

Last Revised:	6/11/2001		
Name of Institution	The University of Texas Health Science Center at Houston		<u>DATES</u>
PROJECT	Expansion of School of Health Information Sciences 2001-2002	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	10/01/01
OFPC Project Number		Design Development Approval	2/01/02
Designer / Constructor		Notice to Proceed	7/01/02
Category	New Project	Substantial Completion	5/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	7/01/03
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Unexpended Plant Funds	3,000,000	0	990,000	2,010,000	0	0	0	0
	\$3,000,000	\$0	\$990,000	\$2,010,000	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$9,870,000
Earnings	\$0
Total	\$9,870,000

New Revenues

\$2,060,000

Project Description

27,800 GSF to provide quality space for newly-designated School of Health Information Sciences.

Project Justification

The School of Allied Health has gone through a major academic shift. After phasing out and relocating certificate and baccalaureate programs to other institutions, the school has spent the last few years developing curriculum and graduate degrees in health informatics. These efforts recently culminated in the formal changing of the name of the school to the School of Health Information Sciences. Quality, coterminous space, tailored to serve this new program, is needed.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

187

Last Revised:	5/21/2001		
Name of Institution	The University of Texas Health Science Center at Houston		<u>DATES</u>
PROJECT	Mental Sciences Institute - Replacement Facility, Phase I	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	11/01/99
OFPC Project Number	701-040	Design Development Approval	5/01/02
Designer / Constructor	Berkebile Nelson Immenschuh McDowell/TBD	Notice to Proceed	10/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	10/01/03
Type of Project	New Construction	Operational Occupancy	12/01/03
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Unexpended Plant Funds	16,500,000	107,631	2,360,501	10,324,460	3,707,408	0	0	0
	\$16,500,000	\$107,631	\$2,360,501	\$10,324,460	\$3,707,408	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$54,285,000	
Earnings	\$199,001,000	
Total	\$253,286,000	

New Revenues \$0

Project Description

Construction of an 80,000 GSF facility to provide clinic, office, wet lab, and teaching space to replace the current Mental Sciences Institute. Project will be funded by proceeds from a land use agreement with M. D. Anderson Cancer Center and additional funding. The MSI tract was purchased from TDMHMR in December of 1996 using balances on hand from the practice plan. Funding will be pursuant to a memorandum of understanding executed with M. D. Anderson wherein UT transfers this tract to their campus for a consideration of \$15,000,000. An additional \$2.0 million was provided UT by MHMR as a closing allowance, and \$1.5 million of this allowance will be available for new construction.

Project Justification

The Mental Sciences Institute facility came into UT HSC 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

596

Last Revised:	6/11/2001		
Name of Institution	The University of Texas Health Science Center at Houston		<u>DATES</u>
PROJECT	New Teaching and Clinical Research Facility Phase 1	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	10/01/01
OFPC Project Number		Design Development Approval	8/01/02
Designer / Constructor		Notice to Proceed	1/01/03
Category	New Project	Substantial Completion	1/01/04
Type of Project	New Construction	Operational Occupancy	3/01/04
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	19,550,000	0	5,487,033	6,894,633	7,168,334	0	0	0
	\$19,550,000	\$0	\$5,487,033	\$6,894,633	\$7,168,334	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$64,320,000
Earnings	\$113,435,000
Total	\$177,755,000

New Revenues \$112,000,000

Project Description

50,000 GSF of teaching clinic space adjacent to the planned U. T. M. D. Anderson Clinic Building.

Project Justification

In today's milieu of educating medical students, it is essential that our 800 plus medical students and 600 plus medical residents receive clinical training in an outpatient setting as well as within the traditional inpatient setting. While most medical schools in Texas have acquired or built such facilities, our institution is still dependent upon leases with third-party entities. It is our intention to construct a clinic close to the new M. D. Anderson Clinic Facility in order to provide care not only to our own patients but to provide care to Anderson patients for non-cancer aspects of their health.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

602

Last Revised:	6/11/2001		
Name of Institution	The University of Texas Health Science Center at Houston		<u>DATES</u>
PROJECT	Recreation Center Reconstruction	CIP Approval	5/01/01
Inst. Managed	No	Start Facilities Program	3/01/01
OFPC Project Number		Design Development Approval	8/01/01
Designer / Constructor		Notice to Proceed	10/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	5/01/02
Type of Project	New Construction	Operational Occupancy	5/01/02
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Insurance Claims	3,000,000	0	3,000,000	0	0	0	0	0
	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$9,870,000
Earnings	\$45,374,000
Total	\$55,244,000
New Revenues	\$0

Project Description

The 20,000 SF Recreation Center was destroyed by fire on January 26, 2001. The University plans to reconstruct this facility at its present site, although its architecture might be modified to best meet the needs of students, faculty, and staff.

Project Justification

The recreation center is a hub of activity of all segments of the university community. A full range of indoor and outdoor activities is provided, including indoor aerobics and strength training, indoor and outdoor racquet sports, softball, basketball, outdoor swimming, as well as locker rooms and administrative offices for all auxiliary enterprises. All indoor facilities were destroyed and must be replaced to supply the scope of services provided centrally (next to our apartment complex) and in a cost-effective manner.

Note: We will be making a special request for an agenda item at the May, 2001 meeting of the Board of Regents to accelerate this project by amending the CIP.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

246

Last Revised:	4/23/2001		
Name of Institution	The University of Texas Health Science Center at Houston		<u>DATES</u>
PROJECT	Renovations of the Medical School Building	CIP Approval	8/01/99
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number	701-	Design Development Approval	5/01/02
Designer / Constructor		Notice to Proceed	12/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	12/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	2/01/04
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Unexpended Plant Funds	10,000,000	0	971,429	5,603,571	3,425,000	0	0	0
	\$10,000,000	\$0	\$971,429	\$5,603,571	\$3,425,000	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$32,900,000
Earnings	\$0
Total	\$32,900,000

New Revenues \$0

Project Description

Backfill renovation of the Medical School Building to maximize lab utilization of areas served by HVAC systems capable of supporting wet lab research.

Project Justification

To make the highest and best use of space made available in the Medical School Building.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

322

Last Revised:	6/18/2001		
Name of Institution	The University of Texas Health Science Center at Houston		<u>DATES</u>
PROJECT	Research Expansion Building, Phase 1	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	8/01/01
OFPC Project Number	701-059	Design Development Approval	8/01/02
Designer / Constructor		Notice to Proceed	5/01/03
Category	Existing - Carried Forward	Substantial Completion	10/01/05
Type of Project	New Construction	Operational Occupancy	12/01/05
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	70,000,000	0	0	0	49,300,000	20,700,000	0	0
PUF Bond Proceeds	50,000,000	0	5,566,667	28,891,954	15,541,379	0	0	0
	\$120,000,000	\$0	\$5,566,667	\$28,891,954	\$64,841,379	\$20,700,000	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$394,800,000
Earnings	\$453,740,000
Total	\$848,540,000

New Revenues

\$133,040,000

Project Description

A 200,000 GSF 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. This building will be the focus of the university's research expansion efforts and will be the first building to be constructed as a part of our development campaign approved by the Board of Regents in November of 2000.

Project Justification

UT HSC 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 and the continued growth of research is constrained by the shortage of first class space. This new space is essential if we are to compete for increases in biomedical research grants and contracts and to develop the IMM's 10 research centers.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

188

Last Revised:	6/18/2001		
Name of Institution	The University of Texas Health Science Center at Houston		<u>DATES</u>
PROJECT	School of Nursing and Student Community Center	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	8/01/98
OFPC Project Number	701-967	Design Development Approval	8/01/01
Designer / Constructor	Berkebile Nelson Immenschuh McDowell/CRSSC-Vaughn	Notice to Proceed	1/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	12/01/03
Type of Project	New Construction	Operational Occupancy	1/01/04
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - Existing	17,500,000	0	17,500,000	0	0	0	0	0
Gifts and Grants	7,000,000	0	0	4,370,000	2,630,000	0	0	0
Revenue Bond Proceeds	32,500,000	0	32,500,000	0	0	0	0	0
	\$57,000,000	\$0	\$50,000,000	\$4,370,000	\$2,630,000	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$187,530,000
Earnings	\$478,677,000
Total	\$666,207,000

New Revenues \$15,950,000

Project Description

This 190,000 SF facility will complete our campus by housing the Nursing School as well as support areas. The first phase of work includes the demolition of the existing Graduate School of Biomedical Sciences Building and the construction of a new facility. The new building will consist of classrooms, offices, educational media labs, resource areas, and student service and gathering areas which presently do not exist. The building completion will provide a permanent home for the School of Nursing. 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. 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.

Project Justification

The central university vision developed through our Campus Master Planning process to complete our campus through the construction of a new facility to replace loaned Nursing School space in the Houston Main Building and to provide appropriate student service and public gathering areas. UT HSC 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 of Houston Main Building is not viable over the long term.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

597

Last Revised:	6/19/2001		
Name of Institution	The University of Texas Health Science Center at Houston		<u>DATES</u>
PROJECT	UTHSC-H Biotechnology Research Initiative Phase 1	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number		Design Development Approval	5/01/02
Designer / Constructor		Notice to Proceed	8/01/02
Category	New Project	Substantial Completion	5/01/03
Type of Project	New Construction	Operational Occupancy	7/01/03
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Private Developer	32,800,000	0	7,944,889	24,855,111	0	0	0	0
	\$32,800,000	\$0	\$7,944,889	\$24,855,111	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$107,912,000	
Earnings	\$283,587,000	
Total	_____	\$391,499,000

New Revenues \$0

Project Description

125,000 SF of research space to accommodate technology transfer in the biotechnology arena. Phase 1 will focus on heart, stroke, and vascular disease.

Project Justification

The United States Congress and the biotechnology industry recognize that the probability is high that widespread applications of basic knowledge of physiology at the molecular level, linked to specific mapping of the human genome to molecular processes, will lead to many breakthroughs in prevention and treatment of human diseases in the very near future. There is serious talk of doubling the budget of the National Institutes of Health within the next seven years. Private industry is looking more and more to academic health centers to assist in the development of new, life-saving and life-enhancing products. Gene therapy, for many classes of illness, is a very real possibility in the near future. Just as the expansion of our IMM is essential to understanding physiology at the molecular level, linkages through private industry to our institution are essential to taking our discoveries to market and to providing basic scientists with feedback on the efficacy of their findings.

The University of Texas Health Science Center at San Antonio

FY 2002 - 2007 Capital Improvement Program

Year Established 1959
 Year Joined U. T. System 1959

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	2,544	2,557	2,726	2,689	2,722
Campus Buildings					
Gross Square Feet (GSF) *	2,661,535	2,108,701	2,086,917	1,947,689	1,936,376
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	(181,737)	(63,184)	(318,775)	N/A	(492,413)

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$90,230,000
Economic Impact	
Construction	\$ 713,509,000
Earnings	1,683,093,000
Total	\$2,396,602,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Cim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. H.S.C. San Antonio																		
Existing - Carried Forward																		
Cancer Research Building	18.00	6.00							12.00									
Subtotal	18.00	6.00							12.00									
New Project																		
Student Services/Academic Administration Building	17.90	5.00																12.90
Teaching/Learning Lab - Laredo	12.70																	12.70
Teaching/Learning Lab, RAHC Harlingen	25.50																	25.50
Subtotal	56.10	5.00																51.10
Underway - Programming, Design, or Construction																		
Central Energy Plant & Conservation Retrofits	6.77			6.34												0.43		
Childrens Cancer Research Center	49.50			49.50														
D. D. Hachar Building (Laredo Campus Extension)	7.80							2.50			2.00							3.30
Harlingen Medical Education Division of the RAHC	25.00				25.00													
Hidalgo County Medical Research Division of the RAHC	20.00	20.00																
Interdisciplinary Teaching Space - Phase I Classroom	2.70	2.00						0.70										
Research Cores	9.00	7.00						2.00										
Sam and Ann Barshop Center for Longevity and Aging Studies	22.00	6.00						16.00										
Subtotal	142.77	35.00		55.84	25.00			21.20			2.00					0.43		3.30
Total for Institution	216.87	46.00		55.84	25.00			33.20			2.00					0.43		54.40

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. H.S.C. San Antonio	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>Existing - Carried Forward</u>				
Cancer Research Building	8/01/98	5/01/03	2/01/05	<input type="checkbox"/>
<u>New Project</u>				
Student Services/Academic Administration Building	08/01/01	5/01/02	6/01/04	<input type="checkbox"/>
Teaching/Learning Lab - Laredo	8/01/01	6/01/02	7/01/04	<input type="checkbox"/>
Teaching/Learning Lab, RAHC Harlingen	8/01/01	8/01/02	7/01/05	<input type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
Central Energy Plant & Conservation Retrofits	8/01/97	6/01/99	12/01/01	<input type="checkbox"/>
Childrens Cancer Research Center	2/01/00	2/01/01	7/01/03	<input type="checkbox"/>
D. D. Hachar Building (Laredo Campus Extension)	2/01/00	8/01/00	8/01/02	<input type="checkbox"/>
Harlingen Medical Education Division of the RAHC	5/01/99	2/01/00	03/01/02	<input type="checkbox"/>
Hidalgo County Medical Research Division of the RAHC	5/01/99	8/01/01	6/01/03	<input type="checkbox"/>
Interdisciplinary Teaching Space - Phase I Classroom	2/01/00	8/01/02	4/01/04	<input checked="" type="checkbox"/>
Research Cores	2/01/00	11/01/01	2/01/03	<input checked="" type="checkbox"/>
Sam and Ann Barshop Center for Longevity and Aging Studies	8/01/00	2/01/02	2/01/04	<input type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

379

Last Revised:	6/11/2001		
Name of Institution	The University of Texas Health Science Center at San Antonio		<u>DATES</u>
PROJECT	Cancer Research Building	CIP Approval	8/01/98
Inst. Managed	No	Start Facilities Program	2/01/02
OFPC Project Number	402-023	Design Development Approval	5/01/03
Designer / Constructor		Notice to Proceed	10/01/03
Category	Existing - Carried Forward	Substantial Completion	2/01/05
Type of Project	New Construction	Operational Occupancy	4/01/05
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	12,000,000	0	0	0	5,643,750	6,356,250	0	0
PUF Bond Proceeds	6,000,000	0	252,000	2,736,000	3,012,000	0	0	0
	\$18,000,000	\$0	\$252,000	\$2,736,000	\$8,655,750	\$6,356,250	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$59,220,000
Earnings	\$114,821,000
Total	\$174,041,000

New Revenues \$13,795,000

Project Description

Comprehensive cancer research center, 40,000 GSF.

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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

198

Last Revised:	4/16/2001		
Name of Institution	The University of Texas Health Science Center at San Antonio		<u>DATES</u>
PROJECT	Central Energy Plant & Conservation Retrofits	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	7/01/98
OFPC Project Number	402-953	Design Development Approval	6/01/99
Designer / Constructor	Johnson Controls, Inc.	Notice to Proceed	10/01/99
Category	Underway - Programming, Design, or Construction	Substantial Completion	12/01/01
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	12/01/01
Projected Delivery Method	Performance Contract		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Unexpended Plant Funds	434,000	0	434,000	0	0	0	0	0
Revenue Bond Proceeds	6,338,000	5,748,599	589,401	0	0	0	0	0
	\$6,772,000	\$5,748,599	\$1,023,401	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$22,280,000
Earnings	\$0
Total	\$22,280,000

New Revenues \$0

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 10 years.

Project Justification

Projects will reduce utility costs at the Health Science Ctr. while maintaining or improving the facility's infrastructure.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

385

Last Revised:	4/16/2001		
Name of Institution	The University of Texas Health Science Center at San Antonio		<u>DATES</u>
PROJECT	Childrens Cancer Research Center	CIP Approval	2/01/00
Inst. Managed	No	Start Facilities Program	2/01/00
OFPC Project Number	402-022	Design Development Approval	2/01/01
Designer / Constructor	Garza Bomberger/Bartlett Locke	Notice to Proceed	7/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	7/01/03
Type of Project	New Construction	Operational Occupancy	10/01/03
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	49,500,000	1,809,008	19,372,572	21,558,410	6,760,010	0	0	0
	\$49,500,000	\$1,809,008	\$19,372,572	\$21,558,410	\$6,760,010	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$162,855,000
Earnings	\$288,034,000
Total	\$450,889,000

New Revenues	\$34,200,000
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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 100,000 GSF.

Project Justification

This project will advance scientific knowledge relevant to childhood cancer in order to provide the basis for future progress in cancer prevention, diagnosis and treatment, and will accelerate the translation of existing knowledge into novel therapies, vaccines, and other interventions.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

467

Last Revised:	6/11/2001		
Name of Institution	The University of Texas Health Science Center at San Antonio		<u>DATES</u>
PROJECT	D. D. Hachar Building (Laredo Campus Extension)	CIP Approval	2/01/00
Inst. Managed	No	Start Facilities Program	5/01/00
OFPC Project Number	402-021	Design Development Approval	8/01/00
Designer / Constructor	Cavazos & Assoc./Kruger	Notice to Proceed	6/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	8/01/02
Type of Project	New Construction	Operational Occupancy	10/01/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	3,300,000	0	3,300,000	0	0	0	0	0
Interest On Local Funds	2,000,000	50,394	1,949,606	0	0	0	0	0
Gifts and Grants	2,500,000	278,824	560,308	1,660,868	0	0	0	0
	\$7,800,000	\$329,218	\$5,809,914	\$1,660,868	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$25,662,000
Earnings	\$57,396,000
Total	\$83,058,000

New Revenues

\$2,238,000

Project Description

Building name of "D. D. Hachar Building" approved by BOR 8/00.

This project will construct a new facility of approximately 20,000 GSF in Laredo, Texas, as an extension of the U. T. Health 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, as well as classrooms, laboratories, administrative areas, and conferencing facilities.

Project Justification

The Texas legislature has directed the UT HSC San Antonio to establish a campus extension in Laredo, Texas.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

380

Last Revised:	5/14/2001		
Name of Institution	The University of Texas Health Science Center at San Antonio		<u>DATES</u>
PROJECT	Harlingen Medical Education Division of the RAHC	CIP Approval	5/01/99
Inst. Managed	No	Start Facilities Program	11/01/98
OFPC Project Number	402994	Design Development Approval	2/01/00
Designer / Constructor	HOK/BFW	Notice to Proceed	9/01/00
Category	Underway - Programming, Design, or Construction	Substantial Completion	03/01/02
Type of Project	New Construction	Operational Occupancy	06/01/02
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - Existing	25,000,000	6,290,572	18,709,428	0	0	0	0	0
	\$25,000,000	\$6,290,572	\$18,709,428	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$82,250,000
Earnings	\$246,865,000
Total	\$329,115,000

New Revenues \$0

Project Description

Develop medical educational programs in the Lower Rio Grande Valley, 86,000 sq.ft

Project Justification

Educational programs for third & fourth year medical students and educational support for new resident programs sponsored by Valley Baptist Hospital.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

381

Last Revised:	4/18/2001		
Name of Institution	The University of Texas Health Science Center at San Antonio		<u>DATES</u>
PROJECT	Hidalgo County Medical Research Division of the RAHC	CIP Approval	5/01/99
Inst. Managed	No	Start Facilities Program	12/01/00
OFPC Project Number	402996	Design Development Approval	8/01/01
Designer / Constructor	HOK	Notice to Proceed	12/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	6/01/03
Type of Project	New Construction	Operational Occupancy	8/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
PUF Bond Proceeds	20,000,000	51,818	9,026,552	10,921,630	0	0	0	0
	\$20,000,000	\$51,818	\$9,026,552	\$10,921,630	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$65,800,000	
Earnings	\$129,173,000	
Total	\$194,973,000	

New Revenues		\$15,326,000
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Project Description

Research facility in lower Rio Grande Valley, 45,000 sq.ft.

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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

386

Last Revised:	6/14/2001		
Name of Institution	The University of Texas Health Science Center at San Antonio		<u>DATES</u>
PROJECT	Interdisciplinary Teaching Space - Phase I Classroom	CIP Approval	2/01/00
Inst. Managed	Yes	Start Facilities Program	1/01/02
OFPC Project Number	402-063	Design Development Approval	8/01/02
Designer / Constructor		Notice to Proceed	2/01/03
Category	Underway - Programming, Design, or Construction	Substantial Completion	4/01/04
Type of Project	New Construction	Operational Occupancy	6/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	700,000	0	0	0	700,000	0	0	0
PUF Bond Proceeds	2,000,000	194,488	146,155	1,169,239	490,118	0	0	0
	\$2,700,000	\$194,488	\$146,155	\$1,169,239	\$1,190,118	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$8,883,000
Earnings	\$163,620,000
Total	\$172,503,000

New Revenues \$0

Project Description

This project of 57,000 GSF is the first phase of construction of a new building to house interdisciplinary teaching laboratories and seminar rooms that will also serve as electronic classrooms ("virtual classrooms") to connect existing and soon-to-be-built facilities for the Regional Academic Health Center and the Laredo Extension. Will accommodate 25 modular interdisciplinary labs and prep rooms of approximately 1,600 SF 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. Institution will manage first \$2.7 million to upgrade existing facilities.

This project will upgrade current teaching space with technology and infrastructure enhancements. Projects include Classroom Technology Upgrades, Classroom Furniture Upgrades, Auditorium Lighting Upgrade, Gross Anatomy Lighting Enhancement, and Electronic Heart Monitoring System Replacement.

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 group discussions (e.g. seminar rooms).

These enhancements will begin to address the deficiencies in our teaching space as noted by the LCME and SACS in their recent accreditation visits. This group of projects will address critical problems in our current teaching spaces on the main campus.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas Health Science Center at San Antonio		<u>DATES</u>
PROJECT	Research Cores	CIP Approval	2/01/00
Inst. Managed	Yes	Start Facilities Program	3/01/00
OFPC Project Number	402-061	Design Development Approval	11/01/01
Designer / Constructor		Notice to Proceed	2/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	2/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	4/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	2,000,000	0	0	2,000,000	0	0	0	0
PUF Bond Proceeds	7,000,000	2,995,497	4,004,503	0	0	0	0	0
	\$9,000,000	\$2,995,497	\$4,004,503	\$2,000,000	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$29,610,000
Earnings	\$0
Total	\$29,610,000

New Revenues

\$5,376,000

Project Description

Institutional management approved by BOR 8/00.

Renovation of 30,000 SF in existing facilities and purchase of state-of-the-art equipment to facilitate contemporary biomedical research.

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 scientists from Southwest Research Institute, UTHSC-Houston, UT Pan American, UTHSC-San Antonio
3. Provide research support to investigators
4. Enhance the institution's recognition, both nationally and internationally, in the field 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 future scientific competitiveness and the ability to solve critical disease-related problems and will enable the institution to take advantage of a wealth of scientific opportunities.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

565

Last Revised:	6/15/2001		
Name of Institution	The University of Texas Health Science Center at San Antonio		<u>DATES</u>
PROJECT	Sam and Ann Barshop Center for Longevity and Aging Studies	CIP Approval	8/01/00
Inst. Managed	No	Start Facilities Program	12/01/00
OFPC Project Number	402-047	Design Development Approval	2/01/02
Designer / Constructor		Notice to Proceed	8/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	2/01/04
Type of Project	New Construction	Operational Occupancy	5/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	16,000,000	0	0	8,231,250	7,768,750	0	0	0
PUF Bond Proceeds	6,000,000	32,030	4,763,214	1,204,756	0	0	0	0
	\$22,000,000	\$32,030	\$4,763,214	\$9,436,006	\$7,768,750	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$72,380,000	
Earnings	\$137,785,000	
Total	\$210,165,000	

New Revenues		\$17,535,000
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Project Description

One-of-a-kind, world-class research facility that will develop and employ state-of-the-art molecular techniques to discover genes that enhance health and longevity. The Center for Longevity and Aging Studies will be based upon the philosophy that the frontiers of aging research are best advanced when the leading investigators in a field are gathered in one place and focus their efforts and latest research methodologies on a specific problem/goal. The focus of the Center will be on identifying genes involved in longevity because it is believed this is the most effective research strategy for understanding how aging occurs and how it can be manipulated. In addition, the Center anticipates that basic research in this area will lead to discoveries that will translate into better healthcare for the elderly. Facility will be approximately 51,000 SF.

Project Justification

Over the past two decades, The University of Texas Health Science Center at San Antonio has developed one of the nation's preeminent research programs in aging and geriatrics. Currently, more than 150 faculty members are involved in aging research projects ranging from molecular biology to the management of healthcare. UTHSCSA faculty have contributed significantly to the understanding of aging and healthcare issues of elderly Mexican-Americans and many faculty members are internationally recognized for their research on the disease processes associated with aging (i.e., osteoporosis, cancer, cardiovascular disease and diabetes).

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

387

Last Revised:	6/12/2001		
Name of Institution	The University of Texas Health Science Center at San Antonio		<u>DATES</u>
PROJECT	Student Services/Academic Administration Building	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number	402-113	Design Development Approval	5/01/02
Designer / Constructor		Notice to Proceed	2/01/03
Category	New Project	Substantial Completion	6/01/04
Type of Project	New Construction	Operational Occupancy	8/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	12,900,000	0	0	2,770,312	9,229,688	0	0	0
PUF Bond Proceeds	5,000,000	0	1,352,444	3,647,556	0	0	0	0
	\$17,900,000	\$0	\$1,352,444	\$6,417,868	\$9,229,688	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$58,891,000
Earnings	\$172,231,000
Total	\$231,122,000

New Revenues \$0

Project Description

60,000 SF facility would house all key divisions of Student Services, including an auditorium.

Project Justification

Current location of Student Services is not designed for the function of the department. There is not enough space to accommodate all divisions adequately, consequently the level and quality of services provided by staff have been severely compromised. The proposed facility will greatly assist the department in the delivery of its essential services in a more effective manner, and will enhance the impression visitors receive while seeking information on admissions and/or financial aid.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

542

Last Revised:	6/11/2001		
Name of Institution	The University of Texas Health Science Center at San Antonio		<u>DATES</u>
PROJECT	Teaching/Learning Lab - Laredo	CIP Approval	8/01/01
Inst. Managed	No	Start Facilities Program	10/01/01
OFPC Project Number	402	Design Development Approval	6/01/02
Designer / Constructor		Notice to Proceed	3/01/03
Category	New Project	Substantial Completion	7/01/04
Type of Project	New Construction	Operational Occupancy	10/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	12,700,000	0	1,100,667	4,534,958	6,429,375	635,000	0	0
	\$12,700,000	\$0	\$1,100,667	\$4,534,958	\$6,429,375	\$635,000	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$41,783,000
Earnings	\$143,526,000
Total	\$185,309,000

New Revenues

\$1,360,000

Project Description

Facility would provide additional teaching/learning space and continuing education space. 50,000 SF.

Project Justification

Facility would provide additional space needed for library and electronic library access facilities, a large auditorium, computer laboratory space and equipment, interactive audiovisual telecommunications services, additional classroom/meeting rooms, and administrative offices to supplement the original facility in Laredo.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

540

Last Revised:	6/15/2001		
Name of Institution	The University of Texas Health Science Center at San Antonio		<u>DATES</u>
PROJECT	Teaching/Learning Lab, RAHC Harlingen	CIP Approval	8/01/01
Inst. Managed	No	Start Facilities Program	10/01/01
OFPC Project Number	402	Design Development Approval	8/01/02
Designer / Constructor		Notice to Proceed	5/01/03
Category	New Project	Substantial Completion	7/01/05
Type of Project	New Construction	Operational Occupancy	10/01/05
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	25,500,000	0	1,246,667	6,403,333	7,650,000	8,925,000	1,275,000	0
	\$25,500,000	\$0	\$1,246,667	\$6,403,333	\$7,650,000	\$8,925,000	\$1,275,000	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$83,895,000
Earnings	\$229,642,000
Total	\$313,537,000

New Revenues \$400,000

Project Description

Teaching/Learning Laboratory and Continuing Education Center to be integrated with the RAHC facility. 80,000 SF.

Project Justification

Facility will complement and supplement the current RAHC facility in promoting medical education in the Lower Rio Grande Valley.

The University of Texas M. D. Anderson Cancer Center

FY 2002 - 2007 Capital Improvement Program

Year Established 1941
 Year Joined U. T. System 1941

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	NA	NA	NA	NA	NA
Campus Buildings					
Gross Square Feet (GSF) *	4,769,617	4,769,617	3,362,330	3,362,330	3,362,330
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	(12,555)	(427,847)	(366,513)	N/A	(974,915)

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$2,609,428,000
Economic Impact	
Construction	\$3,273,610,000
Earnings	5,521,264,000
Total	\$8,794,874,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Cim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. M. D. A.C.C.																		
New Project																		
American Disabilities Act Upgrades	6.00										6.00							
Basic Sciences Research Building (Shell Buildout)	47.30								22.30		25.00							
Campus Circulation Improvements	12.40										12.40							
Chimp Compound Expansion	7.33								7.33									
Combined Backfill - Phase III	60.00										60.00							
Emergency Generator Plant	12.00										12.00							
Energy Management Projects	3.00										3.00							
HMB Parking Replacement Garage	21.60			19.40							2.20							
HMB Replacement Facility	110.40			85.00							25.40							
Library Expansion	11.00								11.00									
Physical Plant Shop and Storage Replacement	7.00										7.00							
PPB Redevelopment	8.80										8.80							
Radiation Oncology Expansion	48.00										48.00							
Rotary House International Guest Services Buildout	3.00					1.40					1.60							
Science Park Sewer Plant Expansion	3.10										3.10							
Telehealth Center	3.80								2.00		1.80							
Subtotal	364.73			104.40		1.40			42.63		216.30							
Underway - Programming, Design, or Construction																		
Ambulatory Clinical Building	299.00			240.00							59.00							
Basic Research Building Exhaust System (Phase I&II)	4.50										4.50							
Basic Sciences Research Building	174.60	30.00		32.20					75.00		17.40							20.00
Bone Marrow Transplantation Laboratory	4.10										4.10							
Combined Backfill - Phase I, Stage I & II	23.59										23.59							
Combined Backfill Renovation - Phase II	28.70										28.70							
Life Safety/Fire Access/Pedestrian Traffic Improvements at Clark	7.00										7.00							
Lutheran Pavilion Patient Tower Refurbishment	9.70										9.70							
Research Lab Renovations	25.00										25.00							
Roof Replacement Gimbel, Bates Freeman, Anderson Center, N	4.00										4.00							
Science Park Res. Div. Infrastructure Upgrades/Griffin Bldg. E)	13.60										13.60							
South Campus Clinical Research Facility	36.50			15.20							21.30							
Subtotal	630.29	30.00		287.40					75.00		217.89							20.00

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Clim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond
U. T. M. D. A.C.C.																		
Total for Institution	995.02	30.00		391.80		1.40			117.63		334.19							20.00

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. M. D. A.C.C.	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>New Project</u>				
American Disabilities Act Upgrades	08/01/01	11/01/02	08/01/04	<input checked="" type="checkbox"/>
Basic Sciences Research Building (Shell Buildout)	11/01/99	5/01/03	12/01/03	<input type="checkbox"/>
Campus Circulation Improvements	08/01/01	03/01/02	03/01/04	<input checked="" type="checkbox"/>
Chimp Compound Expansion	08/01/01	12/01/01	08/01/03	<input checked="" type="checkbox"/>
Combined Backfill - Phase III	11/01/99	5/01/01	01/01/05	<input checked="" type="checkbox"/>
Emergency Generator Plant	08/01/01	10/01/02	08/01/04	<input checked="" type="checkbox"/>
Energy Management Projects	08/01/01	03/01/02	06/01/03	<input checked="" type="checkbox"/>
HMB Parking Replacement Garage	08/01/01	05/01/02	08/01/03	<input type="checkbox"/>
HMB Replacement Facility	08/01/01	5/01/03	11/01/05	<input type="checkbox"/>
Library Expansion	08/01/01	01/01/02	12/01/03	<input checked="" type="checkbox"/>
Physical Plant Shop and Storage Replacement	08/01/01	11/01/01	08/01/02	<input checked="" type="checkbox"/>
PPB Redevelopment	08/01/01	02/01/02	02/01/04	<input checked="" type="checkbox"/>
Radiation Oncology Expansion	08/01/01	2/01/02	08/01/03	<input type="checkbox"/>
Rotary House International Guest Services Buildout	08/01/01	01/01/02	04/01/03	<input checked="" type="checkbox"/>
Science Park Sewer Plant Expansion	08/01/01	12/01/01	12/01/02	<input checked="" type="checkbox"/>
Telehealth Center	08/01/01	11/01/01	10/01/02	<input checked="" type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
Ambulatory Clinical Building	5/01/00	5/01/01	8/01/03	<input type="checkbox"/>
Basic Research Building Exhaust System (Phase I&II)	8/01/97	5/01/01	10/01/03	<input checked="" type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. M. D. A.C.C.	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
Basic Sciences Research Building	8/01/97	5/01/00	8/01/03	<input type="checkbox"/>
Bone Marrow Transplantation Laboratory	2/01/97	2/01/01	4/01/02	<input checked="" type="checkbox"/>
Combined Backfill - Phase I, Stage I & II	8/01/95	11/01/96	1/01/03	<input checked="" type="checkbox"/>
Combined Backfill Renovation - Phase II	8/01/95	3/01/97	1/01/04	<input checked="" type="checkbox"/>
Life Safety/Fire Access/Pedestrian Traffic Improvements at Clark Entrance	8/01/99	11/01/01	3/01/03	<input checked="" type="checkbox"/>
Lutheran Pavilion Patient Tower Refurbishment	11/01/99	11/01/03	3/01/05	<input checked="" type="checkbox"/>
Research Lab Renovations	8/01/99	8/01/00	6/01/03	<input checked="" type="checkbox"/>
Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	8/01/99	11/01/99	7/01/02	<input checked="" type="checkbox"/>
Science Park Res. Div. Infrastructure Upgrades/Griffin Bldg. Expansion	11/01/99	11/01/00	12/01/05	<input checked="" type="checkbox"/>
South Campus Clinical Research Facility	11/01/99	11/01/00	8/01/02	<input type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

497

Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Ambulatory Clinical Building	CIP Approval	5/01/00
Inst. Managed	No	Start Facilities Program	6/01/00
OFPC Project Number	703-039	Design Development Approval	5/01/01
Designer / Constructor	FKP/KMD/Hensel-Phelps Construction	Notice to Proceed	7/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	8/01/03
Type of Project	New Construction	Operational Occupancy	3/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	240,000,000	6,608,338	116,201,220	114,834,363	2,356,079	0	0	0
Hospital Revenues	59,000,000	0	0	0	59,000,000	0	0	0
	\$299,000,000	\$6,608,338	\$116,201,220	\$114,834,363	\$61,356,079	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$983,710,000
Earnings	\$2,228,998,000
Total	\$3,212,708,000

New Revenues \$1,200,503,000

Project Description

The Phase I Ambulatory Clinical Building (600,000 GSF) is anticipated to be the first of several clinical buildings on the site currently occupied by the Houston Main Building, south of the main campus. The facility will house centers and clinics, outpatient diagnostic, treatment/surgery space, imaging services, staff offices, administrative space, and support services. The master plan for the HMB site is based on a central courtyard with two to three levels of sub-surface parking and two levels of above-grade parking. Above the four/five levels of parking, the Phase I Ambulatory Clinical Building includes five levels of clinic/office space, a public access floor, and a mechanical mezzanine. Phase I construction will include build out of approximately 340,000 GSF with the build out of the remaining 260,000 to be included in a separate project(s). The HMB site will connect to the main campus at the Lutheran Pavilion via an above-grade pedestrian bridge, which will also provide future connectivity to UTHSC and St. Luke's Hospital. In response to a desire by M. D. Anderson to fast track this building, the design build team of Hensel Phelps has been selected. Working with KMD and FKP architects, the site master planning and design for the Ambulatory Clinical Building are expected to be complete to facilitate a construction start of mid-July 2001.

Project Justification

The University of Texas M. D. Anderson Cancer Center has experienced unprecedented demand for its services over the last several years. From FY'97 to FY'99 the average annual outpatient visits have increased 10% (total outpatient revenue as a percentage of total revenue is now 49% compared to 44% in FY'95), while surgeries and patient days are up 8% and 4% per year, respectively. At the same time, diagnostic imaging procedures averaged a 12% annual increase and pathology/laboratory procedures increased 13% per year. Pharmacy annual net revenue has averaged an increase of 20% per year over the last two years.

Net patient care revenue is tied directly to inpatient and outpatient volumes. Although growth has occurred in all areas of funding, significant revenue increases have occurred in patient care and clinical activities. Net patient care revenue has increased an average of 15% per year from FY'97 to FY'99. For the first five months of FY'00, net patient care revenue has increased \$51 million, or 22%, over the same period in FY'99. By the end of this fiscal year, it is expected that patient care revenue will comprise 70% of M. D. Anderson's total sources of funds.

Assuming the availability of sufficient space, growth models indicate that clinical volumes and market share would continue to grow. Over the next five years demand for services would drive growth in net patient revenue by 9% per year. These demand models conservatively estimate growth of outpatient visits at 6% per year, surgeries at 5% per year, and patient days at 4% per year. During this time diagnostic imaging procedures are projected to increase 5% per year and pathology/laboratory procedures will increase 9% per year. As a result of these volume increases, pharmacy net revenue will increase an average of 18% per year.

Originally, more modest growth projections indicated demand could be met through construction of the Faculty Center and reassignment of existing faculty office space in the main complex for clinical purposes. However, under the current demand projections, this strategy will now leave a deficit of over 120,000 SF in exam and procedure space, with even larger unmet needs in diagnostic imaging, ambulatory treatment and surgery, and other support services such as pharmacy and laboratory medicine. After exhaustive analysis of all options, M. D. Anderson has concluded that the only practical alternative is to accelerate the implementation of its long-term master plan. This plan eventually called for development of the 26-acre Houston Main Building (HMB) site for clinical purposes. Site studies indicate that the phased development of 1.8 million square feet of clinical space is possible, in addition to planned shared uses with UT Houston Health Science Center.

To meet the most immediate ambulatory space needs, M. D. Anderson has urgently requested authorization of construction of Phase I of the HMB site development.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/11/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	American Disabilities Act Upgrades	CIP Approval	08/01/01
Inst. Managed	Yes	Start Facilities Program	10/01/01
OFPC Project Number		Design Development Approval	11/01/02
Designer / Constructor		Notice to Proceed	08/01/03
Category	New Project	Substantial Completion	08/01/04
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	10/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	6,000,000	0	152,307	1,372,693	4,025,000	450,000	0	0
	\$6,000,000	\$0	\$152,307	\$1,372,693	\$4,025,000	\$450,000	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$19,740,000
Earnings	\$0
Total	\$19,740,000
New Revenues	\$0

Project Description

MDACC requests local management of this project. The project will upgrade restroom facilities, public telephones, and drinking fountains as part of the accessible routes for compliance with the Americans with Disabilities Act.

Project Justification

This project is within our Campus Master Plan to upgrade accessibility routes according to requirements of the Americans with Disabilities Act.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Basic Research Building Exhaust System (Phase I&II)	CIP Approval	8/01/97
Inst. Managed	Yes	Start Facilities Program	9/01/97
OFPC Project Number	703-947	Design Development Approval	5/01/01
Designer / Constructor	FKP/BDMI	Notice to Proceed	10/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	10/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	12/01/03
Projected Delivery Method	Design/Bid/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	4,500,000	747,000	1,493,625	1,462,500	796,875	0	0	0
	\$4,500,000	\$747,000	\$1,493,625	\$1,462,500	\$796,875	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$14,805,000
Earnings	\$0
Total	\$14,805,000
New Revenues	\$0

Project Description

Upgrade the HVAC system of the Basic Research Building to provide adequate cooling and properly exhausted laboratory space to floors 3-8. 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 revised submittal incorporates OFPC Project Number 703-0947.

This project was previously approved for local management.

This project does not add new program space.

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 cooling 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. 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/11/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Basic Sciences Research Building	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	8/01/98
OFPC Project Number	703-959	Design Development Approval	5/01/00
Designer / Constructor	FKP/ZGF/Gilbane	Notice to Proceed	8/01/00
Category	Underway - Programming, Design, or Construction	Substantial Completion	8/01/03
Type of Project	New Construction	Operational Occupancy	1/01/04
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					FY 2006	FY 2007
			FY 2002	FY 2003	FY 2004	FY 2005			
TRB - New	20,000,000	0	20,000,000	0	0	0	0	0	
Gifts and Grants	75,000,000	1,923,257	0	0	73,076,743	0	0	0	
Revenue Bond Proceeds	32,200,000	0	0	32,200,000	0	0	0	0	
Hospital Revenues	17,400,000	0	0	17,400,000	0	0	0	0	
PUF Bond Proceeds	30,000,000	15,049,232	14,950,768	0	0	0	0	0	
	\$174,600,000	\$16,972,489	\$34,950,768	\$49,600,000	\$73,076,743	\$0	\$0	\$0	

First Ten Years of Operation

Economic Impact:

Construction	\$574,434,000
Earnings	\$1,603,689,000
Total	\$2,178,123,000

New Revenues

\$575,175,000

Project Description

Construct a Research Facility of 486,000 GSF housing research laboratories, offices, small animal facilities, and associated support spaces.

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.

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, which 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 proper 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 elevate 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 add'l 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 to meet modern code requirements. Presently, research occurs at seven sites: the main MDACC complex, the R.E. (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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/11/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Basic Sciences Research Building (Shell Buildout)	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number	703-052	Design Development Approval	5/01/03
Designer / Constructor	To be determined	Notice to Proceed	6/01/02
Category	New Project	Substantial Completion	12/01/03
Type of Project	New Construction	Operational Occupancy	2/01/04
Projected Delivery Method	Construction Manager at Risk		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	22,300,000	0	0	4,956,667	17,343,333	0	0	0
Hospital Revenues	25,000,000	0	13,165,167	11,834,833	0	0	0	0
	\$47,300,000	\$0	\$13,165,167	\$16,791,500	\$17,343,333	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$155,617,000
Earnings	\$264,597,000
Total	\$420,214,000

New Revenues \$93,875,000

Project Description

Buildout shell space of 87,000 GSF, which includes 81,000 GSF of laboratory and laboratory support space and 6,000 GSF of office and office support space.

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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Bone Marrow Transplantation Laboratory	CIP Approval	2/01/97
Inst. Managed	Yes	Start Facilities Program	2/01/98
OFPC Project Number	703-916	Design Development Approval	2/01/01
Designer / Constructor	To be determined	Notice to Proceed	6/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	4/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	6/01/02
Projected Delivery Method	Design/Bid/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	4,100,000	2,152,500	1,947,500	0	0	0	0	0
	\$4,100,000	\$2,152,500	\$1,947,500	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$13,489,000
Earnings	\$0
Total	\$13,489,000
New Revenues	\$0

Project Description

This project was approved for local management per BOR 5/00.

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.

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 extensively 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 laboratory that cannot be brought up to FDA standards. This space also includes office support space.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/11/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Campus Circulation Improvements	CIP Approval	08/01/01
Inst. Managed	Yes	Start Facilities Program	09/01/01
OFPC Project Number		Design Development Approval	03/01/02
Designer / Constructor		Notice to Proceed	08/01/02
Category	New Project	Substantial Completion	03/01/04
Type of Project	New Construction	Operational Occupancy	05/01/04
Projected Delivery Method	Design/Bid/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	12,400,000	0	2,904,211	5,090,526	4,405,263	0	0	0
	\$12,400,000	\$0	\$2,904,211	\$5,090,526	\$4,405,263	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$40,796,000
Earnings	\$0
Total	\$40,796,000
New Revenues	\$0

Project Description

MDACC requests local management of this project. The project encompasses the reconstruction of existing streets and adjoining driveways that serve the University of Texas M. D. Anderson Cancer Center, and the development of a new, dedicated campus transit system connecting the main M. D. Anderson building complex located in the Texas Medical Center to remote research, ambulatory care, and related support facility sites. The project is expected to be more costly than comparable campus facilities because of the restrictive site conditions and requirements to maintain access to roads and driveways during construction.

Project Justification

Campus streets and the adjoining driveways provide access to the primary entrance for patients, outpatients, and visitors to M. D. Anderson Cancer Center. Built in 1976, the roadways and driveways were designed for traffic loads at that time. Subsequent growth at M. D. Anderson Cancer Center and throughout the Texas Medical Center vicinity has created major congestion, restricting circulation and emergency vehicle access in this area. At times, traffic is backed up into Holcombe Blvd. causing further congestion at that major thoroughfare. The dedicated campus transit system is a component of the M. D. Anderson Cancer Center Strategic Plan to increase research and patient care activities by 50% through 2004. This has resulted in the development of a remote campus for research and outpatient facilities 1.5 miles south of the main M. D. Anderson complex in Texas Medical Center. The first South Campus Research Building will become operational in 2003, followed by additional research and ambulatory care facilities proposed under the M. D. Anderson Campus Master Plan. General traffic congestion and parking restrictions throughout the Texas Medical Center neighborhood eliminate personal and public transit as viable transportation modes. An efficient dedicated system for transporting research faculty and staff between the remote facility locations is vital to maintaining critical research efficiencies.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/11/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Chimp Compound Expansion	CIP Approval	08/01/01
Inst. Managed	Yes	Start Facilities Program	09/01/01
OFPC Project Number		Design Development Approval	12/01/01
Designer / Constructor		Notice to Proceed	02/01/02
Category	New Project	Substantial Completion	08/01/03
Type of Project	New Construction	Operational Occupancy	09/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	7,330,000	0	3,318,861	4,011,139	0	0	0	0
	\$7,330,000	\$0	\$3,318,861	\$4,011,139	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$24,116,000
Earnings	\$60,827,000
Total	\$84,943,000

New Revenues \$0

Project Description

MDACC requests local management of this project. Build a new 20,000 SF chimpanzee holding and biomedical research facility with 23,550 SF of outdoor caging. The outdoor caging will consist of 12 Relocatable External Primate Enclosures (REPE). The central corridor connecting the REPEs will include animal den areas, service areas, kitchen, clinic, personnel, and mechanical spaces. The BSL3 research suite will include isolation cages, procedure room, surgery room, and research laboratory.

Project Justification

The proposed new biomedical research and housing facility will support an additional 100-175 chimpanzees. The proposed design maximizes flexibility and options for housing individuals and small or large groups. The current and new facilities will provide a balance between an enriched and a protected habitat. All objectives can be accomplished in a manner meeting societal expectations for the humane care and use of chimpanzees.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Combined Backfill - Phase I, Stage I & II	CIP Approval	8/01/95
Inst. Managed	Yes	Start Facilities Program	10/01/96
OFPC Project Number	703-911	Design Development Approval	11/01/96
Designer / Constructor	FKP Architects	Notice to Proceed	2/01/97
Category	Underway - Programming, Design, or Construction	Substantial Completion	1/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	3/01/03
Projected Delivery Method	Design/Bid/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	23,588,000	16,594,656	4,401,986	2,591,358	0	0	0	0
	\$23,588,000	\$16,594,656	\$4,401,986	\$2,591,358	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$77,605,000
Earnings	\$0
Total	\$77,605,000

New Revenues \$0

Project Description

This project was approved for local management. Approximately 91,000 departmental GSF 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 are planned to improve support service efficiencies.

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 five years. The recently opened Clinic Services Facility (opened April, 1996) allowed for implementation, with the relocation of centers that were 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 continue to be key strategies.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Combined Backfill - Phase III	CIP Approval	11/01/99
Inst. Managed	Yes	Start Facilities Program	11/01/99
OFPC Project Number	703-	Design Development Approval	5/01/01
Designer / Constructor	To be determined	Notice to Proceed	10/01/01
Category	New Project	Substantial Completion	01/01/05
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	06/01/05
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	60,000,000	9,960,000	13,040,000	12,000,000	12,000,000	13,000,000	0	0
	\$60,000,000	\$9,960,000	\$13,040,000	\$12,000,000	\$12,000,000	\$13,000,000	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$197,400,000
Earnings	\$0
Total	\$197,400,000

New Revenues \$253,280,000

Project Description

This project was approved for local management. This project consists of renovation of approximately 535,600 GSF of spaces in existing buildings that have been vacated as a result of previous occupants moving into the Clinic Services Facility and the Alkek Patient Care Tower and as a result of the reorganization of existing spaces. This application completes previous phases that will total 850,000 GSF.

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 seven years. The recently opened Clinic Services Facility (opened April, 1996) allowed for implementation, with the relocation of centers that were 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 continue to be key strategies.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Combined Backfill Renovation - Phase II	CIP Approval	8/01/95
Inst. Managed	Yes	Start Facilities Program	10/01/96
OFPC Project Number	703-929	Design Development Approval	3/01/97
Designer / Constructor	FKP Architects	Notice to Proceed	2/01/98
Category	Underway - Programming, Design, or Construction	Substantial Completion	1/01/04
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	3/01/04
Projected Delivery Method	Design/Bid/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	28,700,000	17,038,098	3,152,958	3,152,958	5,355,986	0	0	0
	\$28,700,000	\$17,038,098	\$3,152,958	\$3,152,958	\$5,355,986	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$94,423,000
Earnings	\$0
Total	\$94,423,000

New Revenues \$0

Project Description

This project was approved for local management. Approximately 223,400 departmental GSF of renovations in existing buildings, in spaces that have been vacated as a result of previous occupants moving into the Clinic Services Facility, 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 are planned to improve support service efficiencies.

Project Justification

The facilities program presented in this document allows the continued implementation of the Phase II Master Plan. The Alkek and Bertner main construction was 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/11/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Emergency Generator Plant	CIP Approval	08/01/01
Inst. Managed	Yes	Start Facilities Program	02/01/02
OFPC Project Number		Design Development Approval	10/01/02
Designer / Constructor		Notice to Proceed	02/01/03
Category	New Project	Substantial Completion	08/01/04
Type of Project	New Construction	Operational Occupancy	12/01/04
Projected Delivery Method	Design/Bid/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	12,000,000	0	315,000	5,118,333	5,216,667	1,350,000	0	0
	\$12,000,000	\$0	\$315,000	\$5,118,333	\$5,216,667	\$1,350,000	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$39,480,000
Earnings	\$0
Total	\$39,480,000
New Revenues	\$0

Project Description

MDACC requests local management of this project. This project encompasses construction of a new facility to house eight (8) new emergency generators, relocation of the Monitoring Services office and construction of an underground diesel-fuel storage battery. The primary function of the facility is to provide emergency service at University of Texas M. D. Anderson Cancer Center.

Project Justification

This project allows MDACC to centralize the generators in one location and update the existing emergency generators that are over 30 years old. The existing generators were not designed to supply power to the new electronic loads that now exist at MDACC. The new generators will be paralleled (existing generators do not have that capability) which will allow for the generators to be used more efficiently. The generators will be located in one location, which will allow for a quicker response during an emergency and more efficient preventative maintenance. Modernization of the generator controls and monitoring system is also required.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/12/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Energy Management Projects	CIP Approval	08/01/01
Inst. Managed	Yes	Start Facilities Program	09/01/01
OFPC Project Number		Design Development Approval	03/01/02
Designer / Constructor		Notice to Proceed	06/01/02
Category	New Project	Substantial Completion	06/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	08/01/03
Projected Delivery Method	Design/Bid/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	3,000,000	0	1,087,500	1,912,500	0	0	0	0
	\$3,000,000	\$0	\$1,087,500	\$1,912,500	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$9,870,000
Earnings	\$0
Total	\$9,870,000
New Revenues	\$0

Project Description

MDACC requests local management for this project. Upgrades and modifications to various mechanical systems (Electrical & HVAC) to improve efficiency and decrease overall operating costs. Monitor and control our energy consumption.

Project Justification

New technology affords the opportunity to monitor and control our energy consumption, resulting in decreased energy costs. The typical payback for energy management projects is two to five years.

The University of Texas System
 FY 2002-2007 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

588

Last Revised:	4/11/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	HMB Parking Replacement Garage	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	11/01/00
OFPC Project Number	703-116	Design Development Approval	05/01/02
Designer / Constructor		Notice to Proceed	09/01/02
Category	New Project	Substantial Completion	08/01/03
Type of Project	New Construction	Operational Occupancy	03/01/04
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	19,400,000	0	323,333	3,686,000	13,025,714	2,364,953	0	0
Hospital Revenues	2,200,000	0	0	0	0	2,200,000	0	0
	\$21,600,000	\$0	\$323,333	\$3,686,000	\$13,025,714	\$4,564,953	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$71,064,000
Earnings	\$0
Total	\$71,064,000

New Revenues \$0

Project Description

Development of the Houston Main Building campus site eliminates existing parking for 1,600 cars and requires new parking facilities to accommodate the master plan development. This project would incorporate the first of two above-grade parking structures. Located south of the proposed Ambulatory Clinical Building (ACB) Phase I, it will be connected to the ACB via an above-grade pedestrian bridge. Additionally, as planning for the ACB continues, consideration for the relocation of central plant functions as well as loading dock functions for the site will be studied as part of this garage component.

Project Justification

The institutional campus master plan calls for development of the Houston Main Building site for ambulatory expansion, faculty offices, and future inpatient needs. The master plan identifies a need for 7,000 cars in the ultimate build-out. While the master plan calls for an overall parking platform of four levels of parking, additional above-grade parking is needed in order to meet the optimal ratio of one car per 1,000 SF. Construction of Phase I, the Ambulatory Clinical Building, suggests the need for 2,400 cars.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	HMB Replacement Facility	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number		Design Development Approval	5/01/03
Designer / Constructor		Notice to Proceed	11/01/03
Category	New Project	Substantial Completion	11/01/05
Type of Project	New Construction	Operational Occupancy	3/01/06
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	85,000,000	0	0	12,512,000	36,156,000	35,880,000	452,000	0
Hospital Revenues	25,400,000	0	0	0	0	0	25,400,000	0
	\$110,400,000	\$0	\$0	\$12,512,000	\$36,156,000	\$35,880,000	\$25,852,000	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$363,216,000
Earnings	\$577,855,000
Total	\$941,071,000

New Revenues \$0

Project Description

Construct a new general purpose office building to replace the aging Houston Main Building (originally built in the 1950s as the Houston headquarters for the Prudential Life Insurance Co.). M. D. Anderson occupied this 510,000 GSF building in 1974 and it has housed most of the main administrative functions since that time. The replacement building will be sited near the recently completed Faculty Center, or the existing HMB site, on land owned by MDACC.

Project Justification

This project will provide replacement office space for administrative departments currently housed in the aging Houston Main Building (formerly Prudential Life Insurance), a circa 1950 - '53 structure. This building is not sprinkled and fails to meet many current life safety and ADA code requirements. The air conditioning and electrical systems are antiquated and expensive to upgrade. During the past two years, the cost to remodel areas to serve modern computerized office functions have been approximately \$170 to \$200 per sq.ft. This amount is greater than the cost per sq.ft. for new office space. Also, the MDACC Master Plan indicates the use of the site now occupied by the Houston Main Building to be future expansion of Ambulatory Clinic space in the time frame 2007 to 2009.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

575

Last Revised:	5/21/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Library Expansion	CIP Approval	08/01/01
Inst. Managed	Yes	Start Facilities Program	10/01/01
OFPC Project Number		Design Development Approval	01/01/02
Designer / Constructor		Notice to Proceed	10/01/02
Category	New Project	Substantial Completion	12/01/03
Type of Project	New Construction	Operational Occupancy	02/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	11,000,000	0	1,992,222	7,475,635	1,532,143	0	0	0
	\$11,000,000	\$0	\$1,992,222	\$7,475,635	\$1,532,143	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$36,190,000
Earnings	\$21,289,000
Total	\$57,479,000

New Revenues \$11,000,000

Project Description

M. D. Anderson requests local management for this project. The project consists of enclosing and building out the existing 2nd floor patio space in the area referred to as North Atrium, enclosing and building out the existing 2nd floor South Atrium and Basic Research Building Entrance area, and renovating the existing adjacent Library spaces in the Basic Research Building and the Bates Freeman Building. The program includes relocating the Medical Graphics slide library high-density shelving and slide librarian to new space created by the South Atrium enclosure. Additional library shelving will be provided to allow for expansion of collection. Other features include 40 PAC workstations, a 24-seat electronic classroom, seminar room, reading room, media center, group study rooms, expansion of Historic Resource Center, additional staff offices and workstations, break room, and renovation of existing restrooms to ADA requirements. The work will be done in construction phases to keep the library functioning.

Project Justification

The existing Research Medical Library has become inadequate for the institution's current and future needs. The last major renovation was performed in 1986 with the addition of the Basic Research Building. Based on a 20-year planning horizon, programming shows a need for approximately 25,432 GSF--an increase of 7,432 GSF excluding existing mechanical chases and vertical circulation. The existing Library configuration makes accessing resources difficult and space limitations restrict the addition of new resources, equipment, and materials needed to meet current and future demand.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Life Safety/Fire Access/Pedestrian Traffic Improvements at Clark Entrance	CIP Approval	8/01/99
Inst. Managed	Yes	Start Facilities Program	9/01/99
OFPC Project Number	703-	Design Development Approval	11/01/01
Designer / Constructor	To be determined	Notice to Proceed	7/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	3/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	6/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	7,000,000	193,846	2,343,654	3,832,500	630,000	0	0	0
	\$7,000,000	\$193,846	\$2,343,654	\$3,832,500	\$630,000	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$23,030,000
Earnings	\$0
Total	\$23,030,000
New Revenues	\$0

Project Description

MDACC requests local management of this project. To reconstruct the Clark Clinic entrance and associated drives and pedestrian walkways that serve the University of Texas M. D. Anderson Cancer Center. 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.

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 primarily new patient, outpatient, 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 a two-lane drive. At times, traffic is backed up onto Holcombe Boulevard, causing further congestion in the circulation of this major artery and creating potential life safety issues for patients, guests, and employees of The University of Texas M. D. Anderson Cancer Center. The redesign of the main entrance, patient drop off, and fire access areas, and the paths of 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Lutheran Pavilion Patient Tower Refurbishment	CIP Approval	11/01/99
Inst. Managed	Yes	Start Facilities Program	11/01/99
OFPC Project Number	703-	Design Development Approval	11/01/03
Designer / Constructor	To be determined	Notice to Proceed	9/01/04
Category	Underway - Programming, Design, or Construction	Substantial Completion	3/01/05
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	5/01/05
Projected Delivery Method	Design/Bid/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	9,700,000	133,375	72,750	72,750	1,661,125	7,760,000	0	0
	\$9,700,000	\$133,375	\$72,750	\$72,750	\$1,661,125	\$7,760,000	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$31,913,000
Earnings	\$0
Total	\$31,913,000
New Revenues	\$0

Project Description

This project was approved for local management. The project consists of renovations to existing patient tower including cosmetic upgrades to interior finishes, materials, and millwork. The scope of the project includes ten floors (10,500 sq. ft. each) totaling 105,000 sq. ft.

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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

570

Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Physical Plant Shop and Storage Replacement	CIP Approval	08/01/01
Inst. Managed	Yes	Start Facilities Program	09/01/01
OFPC Project Number		Design Development Approval	11/01/01
Designer / Constructor		Notice to Proceed	02/01/02
Category	New Project	Substantial Completion	08/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	10/01/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	7,000,000	0	6,475,000	525,000	0	0	0	0
	\$7,000,000	\$0	\$6,475,000	\$525,000	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$23,030,000
Earnings	\$0
Total	\$23,030,000
New Revenues	\$0

Project Description

MDACC requests local management of this project. Relocate the existing Physical Plant Shop and Storage Replacement Facilities from the Physical Plant and Police Building, 7777 Knight Road, Houston, TX to the Nabisco Building, 6803 Almeda, Houston, TX.

Project Justification

The Physical Plant Shop & Storage Replacement Facilities are being relocated in order to provide space for support functions for the adjacent Research Facilities.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/18/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	PPB Redevelopment	CIP Approval	08/01/01
Inst. Managed	Yes	Start Facilities Program	09/01/01
OFPC Project Number		Design Development Approval	02/01/02
Designer / Constructor		Notice to Proceed	06/01/02
Category	New Project	Substantial Completion	02/01/04
Type of Project	New Construction	Operational Occupancy	05/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	8,800,000	0	2,618,000	3,432,000	2,750,000	0	0	0
	\$8,800,000	\$0	\$2,618,000	\$3,432,000	\$2,750,000	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$28,952,000	
Earnings	\$136,860,000	
Total	\$165,812,000	
New Revenues		\$0

Project Description

MDACC requests local management for this project. The Physical Plant Building is located adjacent to the Smith Research Building. The PPB Redevelopment will require renovation of the facility entrances, patient and employee access routes, and parking. The PPB Redevelopment involves remodeling of existing space, shell space for future vivarium expansion, and space for other programs. As envisioned, the PPB Redevelopment will encompass creation and modification of offices, food service capacity, conference rooms, central mechanical and electrical rooms, and shop facilities to support future programs.

The project will also provide a new training facility that will be accessible to the entire institution. Space currently used in the main hospital complex and space used in the Houston Main Building will be released and can be occupied by other departments that are expanding or relocating. The training facility will be used primarily for training classes that are two hours or longer. The project would accommodate several multipurpose training rooms of varying size, and also provide space for offices, computer labs, a break area, and storage. MDACC may locate the training center at the PPB site or another site as deemed appropriate.

Project Justification

The PPB Redevelopment will provide space for a variety of programs supporting MDACC's mission of patient care, research, education, and prevention. The future conference and food service facilities will serve the PPB as well as the adjacent Smith Research Building and other future South Campus buildings. The training and service center will provide a single, centralized location for all space currently occupied by Office of Performance Improvement and various training programs will be made available for the relocation and expansion of other MDACC departments.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Radiation Oncology Expansion	CIP Approval	08/01/01
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number	703-990	Design Development Approval	2/01/02
Designer / Constructor		Notice to Proceed	3/01/02
Category	New Project	Substantial Completion	08/01/03
Type of Project	New Construction	Operational Occupancy	03/01/04
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	48,000,000	0	20,611,765	21,216,807	6,171,429	0	0	0
	\$48,000,000	\$0	\$20,611,765	\$21,216,807	\$6,171,429	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$157,920,000
Earnings	\$183,089,000
Total	\$341,009,000

New Revenues	\$264,670,000
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Project Description

This project provides expansion space for the department of Radiation Oncology to address the needs of the department as identified in the approved departmental business plan. The department currently houses 14 radiation oncology vaults on the main campus. Projected growth through the year FY'09 suggests the need for 15 additional vaults in order to meet demand of the forecasted patient population. Build out of these vaults may occur within the Ambulatory Clinical Building or may be subdivided within the Ambulatory Clinical Building and the South Campus.

Project Justification

The need for Radiation Oncological services is directly proportional to the number of new patients seen at M. D. Anderson. As the institution continues to grow at unprecedented rates, the expansion needs for Radiation Oncology will continue. Capacity at the main campus is capped at 4,000 new Radiation Oncology patients per year, based on 10-hour days and an 85% efficiency utilization of 14 existing vaults. Growth is expected to continue through FY'04 to 6,600 new patients per year with estimates of more than 9,000 new patients in FY'09. Included in these projections is expansion to re-capture lost business that cannot be met due to limited facilities. Given Radiation Oncology's location in the basement of Alkek and Gimbel buildings, horizontal expansion adjacent to its existing operations is impossible. Further, given the special structural needs of linear accelerator vaults, placement of new vaults is most economical in new construction, either at grade or below grade. Immediate demands identified for FY'04 suggest the need for eight vaults at the Ambulatory Clinical Building site.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Research Lab Renovations	CIP Approval	8/01/99
Inst. Managed	Yes	Start Facilities Program	9/01/99
OFPC Project Number	703-	Design Development Approval	8/01/00
Designer / Constructor	To be determined	Notice to Proceed	12/01/00
Category	Underway - Programming, Design, or Construction	Substantial Completion	6/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	8/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	25,000,000	9,875,000	6,500,000	5,678,571	2,946,429	0	0	0
	\$25,000,000	\$9,875,000	\$6,500,000	\$5,678,571	\$2,946,429	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$82,250,000
Earnings	\$0
Total	\$82,250,000

New Revenues \$0

Project Description

This project was approved for local management. This project consists of renovations of approximately 77,750 GSF of laboratory space. Included in the 77,750 GSF for this project are, among others, the following departments: Experimental Radiation Oncology -10,000 GSF of major renovation, and Human Cancer Genetics - 15,900 GSF of medium renovation. In addition, this project includes the shell build out of research lab and animal support areas (approximately 51,850 GSF) in various locations.

Project Justification

The strategic plan for the research program includes recruiting and retaining outstanding scientific leaders and new investigators. This project provides for the renovation of laboratory space for research recruitment and retention as well as the technology support each requires. The existing infrastructure of the research facilities 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	CIP Approval	8/01/99
Inst. Managed	Yes	Start Facilities Program	9/01/99
OFPC Project Number	703-	Design Development Approval	11/01/99
Designer / Constructor	To be determined	Notice to Proceed	12/01/99
Category	Underway - Programming, Design, or Construction	Substantial Completion	7/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	7/01/02
Projected Delivery Method	Design/Bid/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
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

First Ten Years of Operation

Economic Impact:

Construction	\$13,160,000
Earnings	\$0
Total	\$13,160,000

New Revenues \$0

Project Description

This project was approved for local management. Roof replacement of 57,700 GSF 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.

Project Justification

The existing roof systems of Gimbel, Bates Freeman, and Anderson Center were installed approximately 20 years ago and have reached the end of their life expectancy. There are numerous mechanical, electrical, and plumbing penetrations that were added after the original roof installation that have created water drainage obstructions. Some of the equipment creating the obstructions will require relocation. Equipment that has been abandoned in place and is not scheduled for reuse will be removed, and deck repairs will be 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 systems. 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/11/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Rotary House International Guest Services Buildout	CIP Approval	08/01/01
Inst. Managed	Yes	Start Facilities Program	09/01/01
OFPC Project Number		Design Development Approval	01/01/02
Designer / Constructor		Notice to Proceed	04/01/02
Category	New Project	Substantial Completion	04/01/03
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	06/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
AUX Enterprise Balances	1,400,000	0	0	1,400,000	0	0	0	0
Hospital Revenues	1,600,000	0	1,322,500	277,500	0	0	0	0
	\$3,000,000	\$0	\$1,322,500	\$1,677,500	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$9,870,000
Earnings	\$0
Total	\$9,870,000
New Revenues	\$0

Project Description

MDACC requests local management of this project. During the seven years that the Rotary House International has been in operation, the hotel has been a notable and successful addition to the UTMDACC campus by providing a comfortable and convenient environment for UTMDACC patients and families to reside while receiving medical treatment at the hospital. Recently, the hotel completed a 126-guest room expansion in a 12-story tower. Originally, planning for the new guest room tower anticipated that most of the building services would remain in the original hotel structure. Thus, the expansion provided for an increase in guest rooms but for minimal operational improvements. For the current level of excellent service for guests to continue, several of the existing operational and public areas have been identified as inadequate to handle the increase in guests.

Project Justification

The Jesse H. Jones Rotary House International Hotel 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. In July of 2000, a 12-story 126-room expansion was completed. Originally, planning for the new guest room tower anticipated that most of the building services would remain in the original hotel structure. Since the expansion opened, several of the existing operational and public areas are deemed inadequate to provide guests the level of support that was achieved before the expansion.

The University of Texas M. D. Anderson Cancer Center proposes to expand Patient Guest Services at the Jesse H. Jones Rotary House International to provide both operational and guest improvements. Some of the most compelling improvements needed are as follows:

- An adequately-sized and organized housekeeping department.
- Expansion of staff in Patient Guest Relations. These employees of MDACC interface frequently and directly with guests by providing counseling and support for patients and family.
- Expansion of the existing Patient Guest Relations business center and exercise room to better respond to their popularity with the guests.
- Spatial reconfiguration of Marriott operations due to an increase in staff and services.
- Relocation and expansion of guest services such as the retail shop, beauty shop, lab, and travel agency.
- Build-out of shell space on the first floor of the tower addition as a conference center for RHI guests and UTMDACC staff and faculty.

The Jesse H. Jones Rotary House International Hotel (RHI) is an auxiliary enterprise and is self supporting.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Science Park Res. Div. Infrastructure Upgrades/Griffin Bldg. Expansion	CIP Approval	11/01/99
Inst. Managed	Yes	Start Facilities Program	11/01/99
OFPC Project Number	703-103	Design Development Approval	11/01/00
Designer / Constructor	Various	Notice to Proceed	5/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	12/01/05
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	1/01/06
Projected Delivery Method	Design/Bid/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					FY 2007
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	
Hospital Revenues	13,600,000	3,362,910	1,928,727	1,928,727	1,928,727	1,928,727	2,522,182	0
	\$13,600,000	\$3,362,910	\$1,928,727	\$1,928,727	\$1,928,727	\$1,928,727	\$2,522,182	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$44,744,000
Earnings	\$25,851,000
Total	\$70,595,000

New Revenues \$0

Project Description

This project was approved for local management. The project corrects NFPA code deficiencies and replaces equipment, and/or systems, which have exceeded their expected life and are in need of replacement. The project also constructs an 8,500 GSF addition to the Griffin Building to allow the research programs to expand and provide swing space for the animals during the Griffin Building renovation. The work will be performed over a four- year time period.

Project Justification

Most of the equipment servicing the facility is over 20 years old. Over the years, modifications have been performed which are not in compliance with current NFPA codes. Equipment has become unreliable and spare parts for some equipment are not available. A major failure of key equipment could shut down research buildings and programs for extensive periods of time. During the first year of the work, the animal population exceeded the available space in the Griffin Building. The Griffin Building addition will allow the renovation of the existing building to continue as well as double the animal housing.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

577

Last Revised:	4/11/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Science Park Sewer Plant Expansion	CIP Approval	08/01/01
Inst. Managed	Yes	Start Facilities Program	09/01/01
OFPC Project Number		Design Development Approval	12/01/01
Designer / Constructor		Notice to Proceed	03/01/02
Category	New Project	Substantial Completion	12/01/02
Type of Project	New Construction	Operational Occupancy	01/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Hospital Revenues	3,100,000	0	1,963,333	1,136,667	0	0	0	0
	\$3,100,000	\$0	\$1,963,333	\$1,136,667	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$10,199,000
Earnings	\$0
Total	\$10,199,000
New Revenues	\$0

Project Description

MDACC requests local management of this project. This project will address the additional sanitary sewer capacity required by current expansion of the Griffin Building and other equipment additions. Three specific areas will be investigated in a preliminary study: 1) Analyze existing waste streams to determine if some of the process water can bypass the sewer plant, 2) Pursue the inclusion of Science Park Research Division into a regional plant that would be operated by either the City of Smithville or Lower Colorado River Authority, and 3) Build additional non-discharge sewer plant capacity on the Science Park Research Division Campus. To be included in the regional plant, MDACC would be required to fund capacity to cover its usage and dedicated sewer lines.

Project Justification

The Campus Master Plan is currently adding additional animal housing space and support facilities. All of the equipment cannot be operated at the same time under the existing sewer plant permit. Anticipated short-term growth of the facility will be stopped by the lack of sewer plant capacity. This project is critical to the operation of the Science Park Research Division's programs. Three alternatives are currently being pursued: (1) Contract with City of Smithville or LCRA to provide sewer plant service for the current and future needs of the campus, (2) Modify existing on-site permit to allow certain classifications of discharge to bypass the plant; this option would involve additional spray field, and (3) Expand the existing in-house sewer plant and apply for a new permit.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

456

Last Revised:	6/19/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	South Campus Clinical Research Facility	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	11/01/99
OFPC Project Number	703-031	Design Development Approval	11/01/00
Designer / Constructor	Philo & Wilke/H&M Company	Notice to Proceed	1/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	8/01/02
Type of Project	New Construction	Operational Occupancy	12/01/02
Projected Delivery Method	Design/Build		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Revenue Bond Proceeds	15,200,000	4,443,590	10,756,410	0	0	0	0	0
Hospital Revenues	21,300,000	0	4,347,866	16,952,134	0	0	0	0
	\$36,500,000	\$4,443,590	\$15,104,276	\$16,952,134	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$120,085,000
Earnings	\$402,394,000
Total	\$522,479,000

New Revenues \$208,925,000

Project Description

A new research facility will be located in the vicinity of the MDACC R.E. "Bob" Smith Research Building on Knight Road, south of Old Spanish Trail. Construction includes a four-story, 133,000 GSF biological laboratory building, a four-story, 460-space parking garage, a physical plant, and site completion for a standalone facility. The steel structure and curtain wall building will be constructed through the shell stage and is prototypical in a research park expected to consist of four buildings to be built over time. The generally rectangular floor plan will have a central core area dividing the building into two equal halves. Physical plant facilities will be located on part of one side of the first floor, with additional mechanical and electrical rooms on the ends of each floor. The mechanical, electrical, and plumbing systems will be constructed to serve laboratory, equipment, and office zones that are laid out similarly on each floor.

Project Justification

The need for additional research space has been highlighted by the continuing use of substandard Category II research buildings. Detailed studies analyzing the state of those buildings were published in the Phase II Master Plan and Appendices to that document. Category II buildings present major safety concerns and cost concerns due to continual maintenance and upgrades. The new Basic Science Research Building is being built to provide a long-term solution to the current Category II research buildings. However, MDACC needs a short-term solution at minimum cost that is flexible and adaptable to future growth in research labs. The new South Campus Clinical Research Facility can provide relief for some types of laboratory space by providing space faster and less expensively than a refurbishment project. A "fast-track" approach has been adopted to ensure that the project meets the timing needs of the researchers and developers.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

578

Last Revised:	4/11/2001		
Name of Institution	The University of Texas M. D. Anderson Cancer Center		<u>DATES</u>
PROJECT	Telehealth Center	CIP Approval	08/01/01
Inst. Managed	Yes	Start Facilities Program	09/01/01
OFPC Project Number		Design Development Approval	11/01/01
Designer / Constructor		Notice to Proceed	03/01/02
Category	New Project	Substantial Completion	10/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	12/01/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	2,000,000	0	1,077,143	922,857	0	0	0	0
Hospital Revenues	1,800,000	0	1,800,000	0	0	0	0	0
	\$3,800,000	\$0	\$2,877,143	\$922,857	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$12,502,000
Earnings	\$15,815,000
Total	\$28,317,000

New Revenues \$2,000,000

Project Description

MDACC requests local management of this project. Build out 5,200 GSF for Telehealth Center, which will support the institution's Telehealth, Videoconference, and Distance Learning Activities. The Center will consist of several room systems that are designed to provide optimal operational capabilities. The rooms are a distance learning classroom, multidisciplinary patient videoconference room, and an administrative videoconference room. The project will also include the refurbishing of the Anderson Auditorium with videoconferencing, restaging, and MEC modifications suitable for a Teleconferencing Center.

Project Justification

The Southwestern Bell Telehealth Center at M. D. Anderson is being built as a result of a project specific, \$2 million grant from SBC Corporation. It will provide dedicated space for a new distance education classroom, telemedicine and administrative videoconference room, and upgrade to an existing auditorium to support television production and multimedia presentations. At the present time, M. D. Anderson does not have a distance education classroom and uses conference rooms to support classroom activities. Broadcast quality television production is currently unavailable at M. D. Anderson in an auditorium setting and will be supported in the renovated auditorium. The Telehealth Center will be an institutional resource that is particularly well positioned to support faculty housed in the new Faculty Center.

M. D. Anderson's Information Systems three-year Strategic Plan refers specifically to the development of the Telehealth Center.

TELECOMMUNICATIONS IMPROVEMENTS:

MDACC will provide high-quality television services to support production of original content and permit the delivery of Telehealth services. The recent Southwestern Bell Foundation gift to establish the TeleOncology Center will be the cornerstone of this effort. MDA-TV Telehealth Services will continue to deliver high-quality television entertainment, education, and information to MDACC patients, faculty, and staff through a variety of broadcast systems including satellite and microwave broadcasts, videotape, CD, DVD, and new streaming media via the Internet.

To improve telecommunications services throughout and beyond our campus:

We will continue to maintain our phone systems to the highest standards, further implementing Interactive Voice Response (IVR) applications to support patient care and research.

We will develop a Welcome Center that will answer incoming calls in the most courteous and efficient manner.

We will continually enhance our customer service approach to users, thereby enabling local business units to achieve excellence in telecommunications.

We will develop and expand our Telehealth offerings, funded in part by a grant from the Southwestern Bell Foundation to establish a new Telehealth Center.

We will evaluate new personal communications systems to enhance productivity such as two-way paging and cellular systems.

Ever expanding information technology is providing advantages and opportunities to enhance the institutional master plan for expansion nationally and internationally.

The University of Texas Health Center at Tyler

FY 2002 - 2007 Capital Improvement Program

Year Established 1947
 Year Joined U. T. System 1977

	Fall 2000	Fall '99	Fall '98	Fall '97	Fall '96
Enrollment History	NA	NA	NA	NA	NA
Campus Buildings					
Gross Square Feet (GSF) *	684,196	684,197	698,812	701,319	568,649
Net Assignable Square Feet E&G					
Surplus / (Deficit) **	(3,578)	(18,390)	(34,828)	N/A	29,895

Summary of First Ten Years of Operation of CIP Projects

New Revenues	\$4,708,000
Economic Impact	
Construction	\$ 71,437,000
Earnings	65,223,000
Total	\$136,660,000

Notes:

- 1) Construction economic impact uses a multiplier of 3.29 as established by the Texas Comptroller of Public Accounts. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 3.29 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 2.93, as established by the Texas Comptroller of Public Accounts, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 2.93 multiplier. Impact is measured for the first 10 years of operation.
- 3) New revenues include all anticipated revenues based on the first 10 years of operations. The economic impact of these new revenues are incorporated in the Earnings economic impact.

* 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.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF Bond	PUF Bond LERR	Rev. Bond	Exist. Tuit. Bond	Aux. Ent. Bal.	Desig. Tuit.	Ins. Clim	Gifts Grant	HEAF	Hosp. Rev.	Inter. On Local	MS RDP	Perf. Cont.	Priv. Dev.	Unx. Plant Fund	Utility Rev.	New Tuit. Bond	
U. T. H.C. Tyler																			
Existing - Carried Forward																			
Biomedical Research Wing Addition	11.51																		11.51
Subtotal	11.51																		11.51
New Project																			
Ambulatory Care Center - Phase II	2.98								2.98										
Subtotal	2.98								2.98										
Underway - Programming, Design, or Construction																			
Completion Third Floor Shell Space in the Ambulatory Care Cent	3.63	1.10							1.33			1.20							
Electrical Distribution System Upgrade Phase III	2.37	2.37																	
Roof Replacement - Buildings A, B, C, and D	1.22	1.22																	
Subtotal	7.22	4.69							1.33			1.20							
Total for Institution	21.71	4.69							4.31			1.20							11.51

The University of Texas System
FY 2002-2007 Capital Improvement Program
Project Schedule Dates

U. T. H.C. Tyler	CIP Approval	BOR Approval	Subst. Complete	Institutionally Managed
<u>Existing - Carried Forward</u>				
Biomedical Research Wing Addition	8/01/93	1/01/02	1/01/04	<input type="checkbox"/>
<u>New Project</u>				
Ambulatory Care Center - Phase II	8/01/01	2/01/02	2/01/04	<input type="checkbox"/>
<u>Underway - Programming, Design, or Construct</u>				
Completion Third Floor Shell Space in the Ambulatory Care Center	8/01/97	7/01/01	11/01/02	<input type="checkbox"/>
Electrical Distribution System Upgrade Phase III	11/01/99	3/01/01	8/01/02	<input type="checkbox"/>
Roof Replacement - Buildings A, B, C, and D	11/01/99	3/01/01	3/01/02	<input checked="" type="checkbox"/>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

247

Last Revised:	6/5/2001		
Name of Institution	The University of Texas Health Center at Tyler		<u>DATES</u>
PROJECT	Ambulatory Care Center - Phase II	CIP Approval	8/01/01
Inst. Managed	No	Start Facilities Program	9/01/01
OFPC Project Number	801-064	Design Development Approval	2/01/02
Designer / Constructor		Notice to Proceed	8/01/02
Category	New Project	Substantial Completion	2/01/04
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	4/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gifts and Grants	2,983,000	0	704,319	1,292,633	986,048	0	0	0
	\$2,983,000	\$0	\$704,319	\$1,292,633	\$986,048	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$9,814,000
Earnings	\$0
Total	\$9,814,000

New Revenues \$0

Project Description

The fourth floor shell space of 25,000 GSF 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. Additional mechanical and electrical equipment to support floor areas and an additional elevator to be installed in an existing shaft are required. The second floor clinics, 20,000 GSF, will undergo minor renovations to accommodate clinics that are relocating to this building.

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 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 buildings from the campus. The funding source for this project is Gifts and Grants.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/11/2001		
Name of Institution	The University of Texas Health Center at Tyler		<u>DATES</u>
PROJECT	Biomedical Research Wing Addition	CIP Approval	8/01/93
Inst. Managed	No	Start Facilities Program	6/01/01
OFPC Project Number	801-062	Design Development Approval	1/01/02
Designer / Constructor		Notice to Proceed	10/01/02
Category	Existing - Carried Forward	Substantial Completion	1/01/04
Type of Project	New Construction	Operational Occupancy	4/01/04
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TRB - New	11,513,250	0	1,937,150	5,705,455	3,870,645	0	0	0
	\$11,513,250	\$0	\$1,937,150	\$5,705,455	\$3,870,645	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$37,879,000
Earnings	\$65,223,000
Total	\$103,102,000

New Revenues \$4,708,000

Project Description

The addition will be a single-story concrete structure with brick to match the Biomedical Research Center, and a partial basement. 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, and other research areas.

Project Justification

UTHCT strategies in research include increasing the number of basic scientists, both MDs and PhDs, 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 10 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 Center 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 from the campus thereby eliminating 15,167 square feet from inventory.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	6/5/2001		
Name of Institution	The University of Texas Health Center at Tyler		<u>DATES</u>
PROJECT	Completion Third Floor Shell Space in the Ambulatory Care Center	CIP Approval	8/01/97
Inst. Managed	No	Start Facilities Program	11/01/00
OFPC Project Number	801-006	Design Development Approval	7/01/01
Designer / Constructor	Rees Associates, Inc./TBD	Notice to Proceed	1/01/02
Category	Underway - Programming, Design, or Construction	Substantial Completion	11/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	1/01/03
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Interest On Local Funds	1,200,000	0	0	1,200,000	0	0	0	0
Gifts and Grants	1,327,000	0	0	1,327,000	0	0	0	0
PUF Bond Proceeds	1,100,000	31,348	676,814	391,838	0	0	0	0
	\$3,627,000	\$31,348	\$676,814	\$2,918,838	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$11,933,000
Earnings	\$0
Total	\$11,933,000

New Revenues

\$0

Project Description

The third floor shell space 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. The first floor clinics, 20,000 GSF, will undergo minor renovations to accommodate clinics that are relocating to this building. An additional parking area will be constructed.

The programmed spaces will provide an estimated 16,000 SF. The project is expected to be slightly less expensive than comparable clinic facilities because the shell space is existing space with new construction for interior finish out.

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 patient services, to reduce operational costs, and to eliminate temporary, residential and portable-type buildings from the campus. Project funding sources include PUF Bond Proceeds-LERR, Gifts and Grants, and Interest on Local Funds.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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Last Revised:	4/16/2001		
Name of Institution	The University of Texas Health Center at Tyler		<u>DATES</u>
PROJECT	Electrical Distribution System Upgrade Phase III	CIP Approval	11/01/99
Inst. Managed	No	Start Facilities Program	7/01/00
OFPC Project Number	801-003	Design Development Approval	3/01/01
Designer / Constructor		Notice to Proceed	8/01/01
Category	Underway - Programming, Design, or Construction	Substantial Completion	8/01/02
Type of Project	Repair and Renovation/Non-Architecturally or Historically Significant	Operational Occupancy	8/01/02
Projected Delivery Method	Competitive Sealed Proposals		

Source of Funds	Project Cost	Prior Years	Projected Expenditures					
			FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
PUF Bond Proceeds	2,370,000	161,290	2,208,710	0	0	0	0	0
	\$2,370,000	\$161,290	\$2,208,710	\$0	\$0	\$0	\$0	\$0

First Ten Years of Operation

Economic Impact:

Construction	\$7,797,000
Earnings	\$0
Total	\$7,797,000

New Revenues \$0

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-configuration of the emergency electrical distribution systems in "B", "C", and "D" buildings for service from the new generator system; replacement of two (2) electrical switchboards.

Project Justification

The electrical power transfer scheme and the 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 healthcare 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, and that the equipment is not reliable and could be dangerous. Consulting engineers have provided a preliminary cost estimate for the project. In order to avoid a failure of this critical system, and to comply with codes and standards, the electrical system must be upgraded. The project funding source is PUF Bond Proceeds.

The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals

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.

U. T. Arlington

<u>Project Name</u>	<u>Total</u>
Central Library Air Handling Units Replacement Project	\$4,000,000
New Library Building	\$70,000,000
Science Building, Phase II	\$20,489,055
Science Building, Phase III	\$2,000,000
Institution Total	<u>\$96,489,055</u>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals

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.

U. T. Austin

Project Name	Total
ADA Compliance Modifications and Improvements - Phase III	\$4,500,000
Bellmont Hall Renovations	\$7,100,000
Benedict/Mezes/Batts Renovation - Phase II	\$8,000,000
Benedict/Mezez/Batts Renovation (TRB)	\$44,000,000
Biological Laboratory Bldg Renovation	\$11,000,000
Biomedical Engineering Building	\$140,000,000
Business School Expansion	\$16,000,000
Campus Fire and Life Safety Improvements - Phase II	\$35,000,000
Child Care Facility (Second)	\$4,000,000
Classroom Building at UA9 Site	\$45,000,000
D.K. Royal Memorial Stadium - North End Zone	\$125,000,000
Engineering and Science Teaching Center	\$100,000,000
Environmental Engineering Building @ PRC	\$22,000,000

Experimental Science Building Renovation - Phase II	\$26,000,000
Experimental Science Building Renovation - Phase III	\$33,250,000
Experimental Science Building Renovation (Phase II and III - TRB)	\$75,000,000
Faculty Center Upgrade	\$4,000,000
Ferguson Laboratory Upgrades	\$9,000,000
Graduate Apartments and Activity Center	\$7,000,000
IC2 Institute	\$26,000,000
Indoor Football Practice Facility	\$15,000,000
Jack S. Blanton Museum of Art - Phase II	\$25,000,000
Kinesiology Building	\$60,000,000
LBJ Library Plaza Restoration	\$16,500,000
LBJ School Expansion	\$20,000,000
Littlefield Home Restoration	\$5,400,000
New Building at Lot F11	\$56,000,000
North Office Bldg B	\$17,000,000
Old Student Health Center Renovation - Phase II	\$7,650,000
Performing Arts Center Infrastructure Upgrades	\$15,000,000
Pharmacy Building Renovation - Phase II	\$17,750,000
Plant Resources High Density Storage @ Brackenridge Field Lab	\$4,300,000
PRC Power Generation	\$250,000,000
Relocate Utilities and Telecommunications from SER Building	\$15,000,000
Renovations and Additions to Main Building	\$150,000,000

School of Social Work Expansion	\$2,500,000
Student Activity Center North	\$10,000,000
Student Activity Center South	\$10,000,000
Student Housing Phase 3	\$60,000,000
TARL New Building	\$20,000,000
Taylor Hall (ACES) 4th Floor Finish	\$4,000,000
Texas Memorial Museum Storage	\$5,000,000
Texas Swim Center Renovation - Phase III	\$12,000,000
Thompson Conference Center Renovation	\$3,000,000
UT Press Warehouse	\$10,000,000
Welch Infrastructure Upgrades	\$30,000,000
Winedale Storage Facility	\$1,000,000
Institution Total	<u>\$1,583,950,000</u>

**The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals**

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.

U. T. Brownsville

<u>Project Name</u>	<u>Total</u>
Administrative Student Support Services - General Purpose Office Building	\$18,200,000
Classroom and Distance Learning Building	\$30,000,000
New Fort Brown Student Housing Complex	\$30,000,000
School of Business Building	\$25,300,000
Southside Thermal Plant	\$3,500,000
University Center at Harlingen	\$16,800,000
Institution Total	<u>\$123,800,000</u>

**The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals**

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.

U. T. Dallas

<u>Project Name</u>	<u>Total</u>
Renovation of Green Hall	\$15,000,000
Upgrade/Equip/Renovate Founders/Berkner Bldgs	\$3,100,000
Institution Total	<u>\$18,100,000</u>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals

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.

U. T. El Paso

<u>Project Name</u>	<u>Total</u>
Biosciences Facility	\$30,000,000
Engineering Building Renovation	\$6,000,000
Renovation and Expansion of Liberal Arts/Academic Services Buildings	\$15,000,000
Seamon Hall Renovation	\$2,500,000
Technology Disparity Remediation	\$10,000,000
U.S. - Mexico Border Center Addition to Library Building	\$10,000,000
Upgrade, Replace, or Renovate Classrooms and Building Support Systems - Phase II	\$12,000,000
Institution Total	<u>\$85,500,000</u>

**The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals**

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.

U. T. Pan American

<u>Project Name</u>	<u>Total</u>
Bioscience/Research Center	\$39,502,000
Business Administration Annex	\$9,000,000
Fine Arts Complex Renovation	\$2,200,000
International Trade and Technology Phase II	\$11,500,000
Northside PE and Exercise Physiology Research Complex	\$24,000,000
Social & Behavioral Sciences Renovation	\$6,430,000
Southwick Hall Renovation	\$2,000,000
Starr County Upper Level Center	\$6,500,000
Student Housing Phase II	\$5,500,000
Institution Total	<u>\$106,632,000</u>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals

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.

U. T. Permian Basin

<u>Project Name</u>	<u>Total</u>
Critical Repair & Renovation Projects	\$700,000
Mesa Building Improvements/Gymnasium Renovations, Phase II	\$4,390,000
Mesa Walls Retrofit	\$0
Student Housing Phase II (private developer)	\$0
Institution Total	<u>\$5,090,000</u>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals

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.

U. T. San Antonio

<u>Project Name</u>	<u>Total</u>
Academic Building III - Phase II	\$27,000,000
Academic Building IV	\$54,000,000
Biotechnology, Sciences and Engineering Building, Phase II	\$15,300,000
Campus Parking Garage, Phase I	\$11,250,000
Campus Security Lighting - Phase II	\$1,800,000
Convocation Center Renovations and Additions	\$2,000,000
Desktop Upgrades	\$5,710,000
Distance Learning	\$1,103,000
Downtown Campus Building Phase IV	\$24,300,000
Downtown Campus Building Phase V	\$35,000,000
Downtown Campus Parking	\$4,000,000
New Buildings	\$1,090,000
Recreation/Wellness Center, Phase II	\$13,700,000

Storm Water/Pollution Abatement	\$4,000,000
Student Housing Expansion, Phase I	\$30,000,000
Student Housing Expansion, Phase II	\$15,000,000
University Center Addition	\$2,000,000
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Institution Total	<u>\$247,253,000</u>

**The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals**

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.

U. T. Tyler

<u>Project Name</u>	<u>Total</u>
Art Studio Expansion	\$1,000,000
Conference Center	\$20,000,000
Engineering, Sciences, and Technology Building	\$41,000,000
Palestine Extension Campus	\$500,000
Student Dorms - Phase I	\$7,000,000
Student Dorms - Phase II	\$7,000,000
U.T.T. Alumni Center	\$2,000,000
Institution Total	<u>\$78,500,000</u>

**The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals**

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.

U. T. S.M.C. Dallas

<u>Project Name</u>	<u>Total</u>
Clinical Services Building	\$146,000,000
North Campus Phase V	\$120,000,000
Institution Total	<u>\$266,000,000</u>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals

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.

U. T. M.B. Galveston

<u>Project Name</u>	<u>Total</u>
Childrens Hospital Renovation	\$16,000,000
Jennie Sealy Hospital Replacement	\$200,000,000
New Clinic Facility	\$100,000,000
Research Buildout	\$20,000,000
Institution Total	<u>\$336,000,000</u>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals

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.

U. T. H.S.C. Houston

<u>Project Name</u>	<u>Total</u>
Campus Parking Facility Phase 3	\$7,500,000
Campus Parking Garage Phase 2	\$7,500,000
Campus Parking Garage, Phase I	\$3,000,000
Central Animal Care Facility	\$40,000,000
Dental Branch Replacement Building	\$84,000,000
Expansion of RAHC Public Health Satellite 2001-2002	\$5,000,000
Indoor Air Quality at the MSB Phase II	\$10,000,000
Informatics and Information Management Facility	\$26,000,000
Life Safety and Emergency Power Adaptations ongoing	\$9,000,000
Medical/Dental Education Enhancement within RAHC	\$32,000,000
Mental Sciences Institute - Replacement Facility, Phase II	\$15,000,000
New Teaching and Clinical Research Facility Phase 2	\$50,000,000
Renovation of the Dental Branch Building	\$52,500,000

Research Expansion Building Phase 2	\$75,000,000
Research Expansion Phase 3	\$20,000,000
School of Public Health Research Facility	\$16,000,000
UTHSC-H Biotechnology Research Initiative Phase 2	\$32,800,000
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Institution Total	<u>\$485,300,000</u>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals

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.

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

<u>Project Name</u>	Total
ADA Modifications	\$2,000,000
Animal Research Facility	\$6,000,000
Basic Science Research Facility	\$15,000,000
Biomedical Research Facility	\$85,000,000
Biotech Building - RAHC, Edinburg	\$30,000,000
Central Energy Plant at Texas Research Park	\$8,000,000
Central Energy Plant, 8403 Floyd Curl	\$7,000,000
Central Maintenance Facility - RAHC	\$15,000,000
Conference Center	\$14,000,000
Emergency Generator Replace/Upgrade	\$2,000,000
Fire Safety Upgrades	\$27,500,000
Interdisciplinary Teaching Space - Phase II	\$21,000,000
LRGV RAHC Expansion	\$10,000,000

McAllen Branch of the Medical Education Division of the RAHC	\$5,000,000
Medical School Roof Replacement	\$2,000,000
Pan American Academic Eye Center	\$21,000,000
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
Utility Upgrade - 8403 Floyd Curl Dr.	\$4,000,000
Utility Upgrades - Texas Research Park	\$4,000,000
Institution Total	<u>\$336,250,000</u>

The University of Texas System
FY 2002-2007 Capital Improvement Program
Future Projects Totals

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.

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

Project Name	Total
ACB Clinical Research Space	\$20,000,000
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
Kitchen Renovation	\$1,200,000
Library Renovation and Expansion	\$2,400,000
Parking Garage Phase II	\$13,800,000
Pedestrian Bridge to Garage 2	\$3,360,000
Personal Computer Purchases	\$39,107,293
Science Park Master Plan	\$15,000,000

Warehouse Service Facility	\$3,800,000
Waste Removal Dock/Incinerator Modifications	\$3,400,000
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Institution Total	<u>\$287,902,293</u>