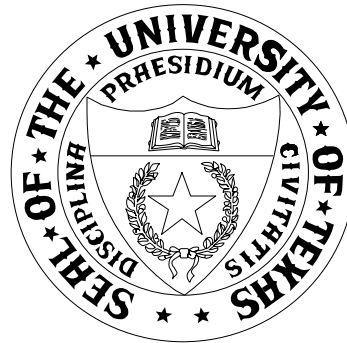


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The University of Texas System  
Capital Improvement Program  
FY 2006 - 2011  
(Including Capital Budget for FY 2006 - 2007)



Adopted by The University of Texas System Board of Regents  
August 11, 2005

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The University of Texas System

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2006 - 2011**

(Including Capital Budget for FY 2006 - 2007)

THE UNIVERSITY OF TEXAS SYSTEM  
Capital Improvement Program  
FY 2006 - 2011  
(Including Capital Budget for FY 2006 - 2007)

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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. In order to meet reporting requirements of the Texas Higher Education Coordinating Board, major and minor projects that are financed by bonds, regardless of the amount, will also be included in the CIP.

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.

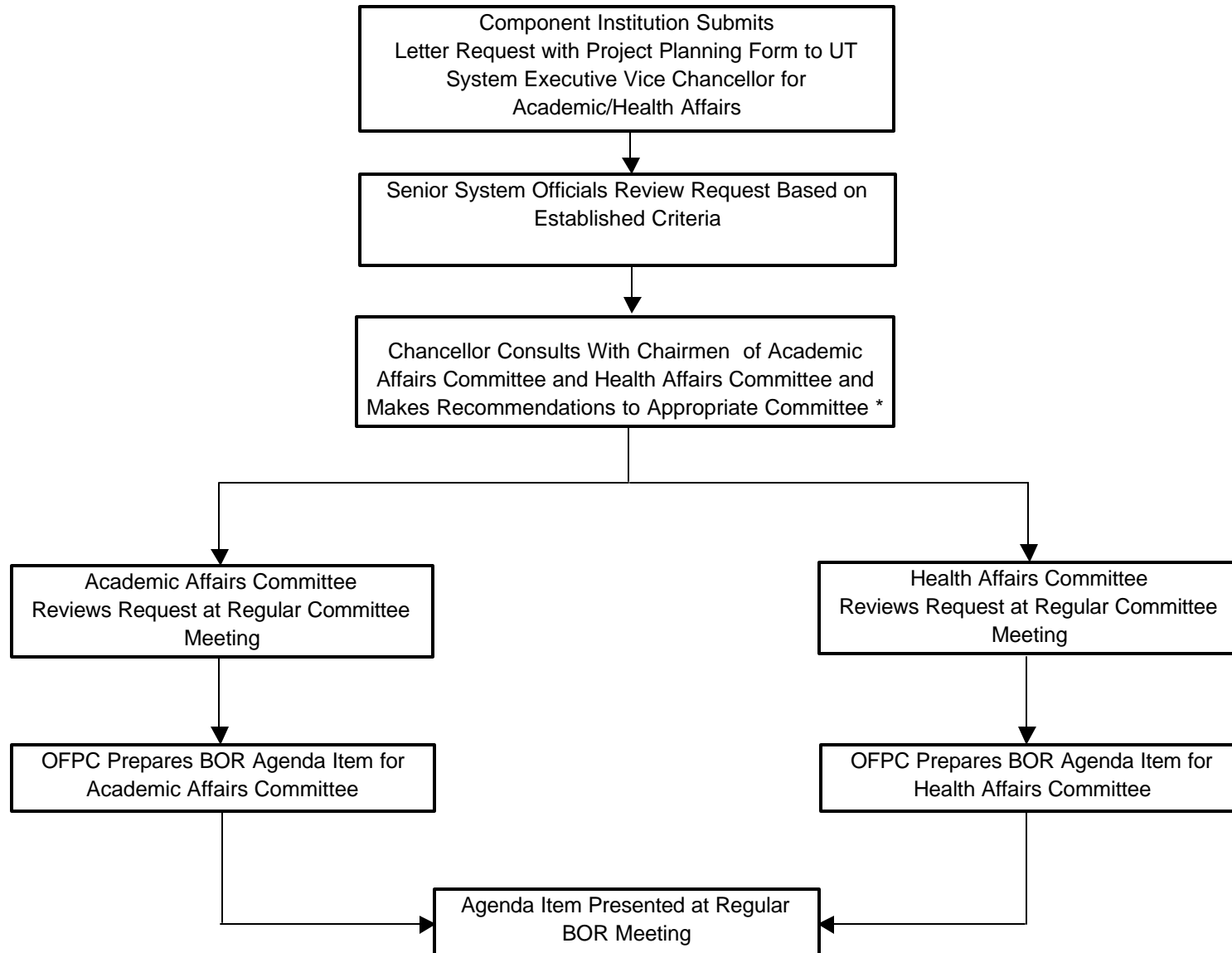
A verbal summary of the CIP is presented to the Board of Regents by the Chancellor and System staff, with presidents of some of the institutions making presentations about their particular proposals. After those presentations, the Board of Regents considers approval of the CIP and Capital Budget.

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. OFPC 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. U. T. System is also required to report all bond financed construction projects annually. The U. T. System Capital Improvement Program serves as a foundation for the preparation of the THECB campus master plan.

## Process for Adding Projects To CIP Between Cycles



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

**U. T. System: Adoption of the six-year Capital Improvement Program (CIP) for Fiscal Years 2006-2011, approval of Capital Budget for Fiscal Year 2006-2007, redesignation of previously approved projects in the CIP, reduction of previously appropriated funds for repair and rehabilitation projects deleted or decreased in scope; appropriation of additional funds for previously approved projects with increased total project costs; appropriation of funds for new repair and rehabilitation projects initiated in the Capital Budget; and approval of 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, resolution regarding parity debt, make finding of fact, and authorize expenditure for Founders Renovation project at U. T. Dallas**

### RECOMMENDATION

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

- a. adopt the U. T. System Capital Improvement Program for Fiscal Years 2006-2011 as set forth in the Summary of Projects (Attachment 1 on Pages 8.1 – 8.8);
- b. approve the Capital Budget for Fiscal Years 2006-2007 as set forth in the Summary of Projects (Attachment 1 on Pages 8.1 – 8.8);
- c. approve the redesignation of projects previously approved in the CIP as set forth in Attachment 2 on Page 8.9;
- d. reduce previously appropriated funds in an aggregate amount of \$21,800,000 for repair and rehabilitation projects deleted or decreased in scope in the FY 2006-2007 Capital Budget as reflected in the Deleted or Reduced Appropriations column in Attachment 3 on Pages 8.10 – 8.12;
- e. appropriate additional funding with increased total project costs for previously approved repair and rehabilitation projects in an aggregate

amount of \$46,345,000 as reflected in the FY 2006-2007 Capital Budget as set forth in the Additional Appropriations column in Attachment 3 on Pages 8.10 – 8.12;

- f. appropriate funding in an aggregate amount of \$251,150,005 for new repair and rehabilitation projects initiated in the FY 2006-2007 Capital Budget as reflected in the Appropriations for Projects Initiated in the Capital Budget column in Attachment 3 on Pages 8.10 – 8.12;
- g. appropriate additional funding from Revenue Financing System Bond Proceeds for previously approved project in an aggregate amount of \$4,000,000 for the Center for Brain Health project at U. T. Dallas in Attachment 4 on Page 8.13;
- h. approve the use of \$119,900,000 Revenue Financing System Parity Debt for certain construction and repair and rehabilitation projects in the FY 2006-2007 Capital Budget for which Revenue Financing System Bond Proceeds have been identified as all or a portion of the funding for the U. T. System institutions as set forth in Attachment 4 on Page 8.13;
- i. make the "finding of fact" determinations regarding the ability to repay debt and satisfy financial obligations with respect to the issuance of \$119,900,000 of Parity Debt described in Attachment 4 pursuant to Section 5 of the Master Resolution as a condition to the issuance of additional Revenue Financing System Parity Debt; and
- j. appropriate funding and authorize expenditure of \$3,310,000 from Permanent University Fund Bond Proceeds for the Founders Renovation at U. T. Dallas.

#### BACKGROUND INFORMATION

The CIP is a six-year projection of major repair and rehabilitation and new construction projects to be implemented and funded from institutions and U. T. System-wide revenue sources. Projects included in the CIP correspond to the highest priority needs identified in the long-range strategic planning process and institutional capital renewal plans as determined by the Facilities Renewal Model presented to the Facilities Planning and Construction Committee of the U. T. System Board of Regents on July 1, 2002. Future projects listed in the CIP are for consideration when funding has been secured.

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

The Capital Budget is the first two years of the six-year CIP. Approval of the Capital Budget authorizes and appropriates funding amounts and sources for identified major repair and rehabilitation projects that are not architecturally or historically significant. Authorization of these projects and appropriation of these funds allow these projects to be presented to the Associate Vice Chancellor for Facilities Planning and Construction 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. System Board of Regents for further approvals. The U. T. System 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 has been requested by the institutions to more accurately reflect the work to be accomplished.

The proposed CIP will be the subject of a presentation by Associate Vice Chancellor for Finance Philip Aldridge on August 11, 2005. (The PowerPoint presentation begins on Page 8.14 – 8.20.) The presentation will identify the economic impact of the proposed projects.

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Major Construction Projects Summary**

Attachment 1

	CIP Project Cost Total	FY 2006-2007 Proj. Exp. Total
<b><u>Academic Institutions</u></b>		
<b><u>The University of Texas at Arlington</u></b>		
<i>Institutionally Managed</i>		
Clock and Bell Tower	\$ 1,500,000	1,154,662
Energy Performance Contract	15,000,000	9,944,445
<b>Subtotal Inst Mgd</b>	<b>\$ 16,500,000</b>	<b>11,099,107</b>
<i>OFPC Managed</i>		
Activities Building Renovation and Expansion - Phase 1	\$ 16,370,005	566,192
Chemistry and Physics Building	43,472,945	17,675,864
<b>Subtotal OFPC Mgd</b>	<b>\$ 59,842,950</b>	<b>18,242,056</b>
<b>Subtotal U. T. Arlington</b>	<b>\$ 76,342,950</b>	<b>29,341,163</b>
<b><u>The University of Texas at Austin</u></b>		
<i>Institutionally Managed</i>		
Painter Hall - Mechanical System Upgrades	\$ 4,000,000	3,680,000
<b>Subtotal Inst Mgd</b>	<b>\$ 4,000,000</b>	<b>3,680,000</b>
<i>OFPC Managed</i>		
Almetris Duren Residence Hall	\$ 50,000,000	41,689,189
Applied Research Lab Expansion - Phase II	2,500,000	2,036,539
Benedict/Mezes/Batts Renovation - Phase I and II	48,000,000	17,181,845
Biomedical Engineering Building	55,100,000	18,647,795
Child Development Center	3,605,000	1,337,012
College of Communication Building-New	32,000,000	198,388
Darrell K Royal - Texas Memorial Stadium Fire and Life Safety/Improvement Planning	10,000,000	9,101,903
Elementary Charter School Permanent Facility	4,500,000	3,074,772

B. A

	CIP Project Cost Total	FY 2006-2007 Proj. Exp. Total
Garrison Hall Renovations	\$ 10,400,000	1,539,309
Gregory Gymnasium Aquatics Complex	15,290,000	5,567,236
Hogg Auditorium Renovation	15,000,000	569,246
Imaging Research Center	5,500,000	3,304,825
Institute for Geophysics and Advanced Computing Center	20,444,000	18,207,012
Jack S. Blanton Museum of Art - Phase I and II	83,500,000	35,201,192
Jamail Texas Swim Center Renovation - Phase I and Phase II	5,300,000	993,328
LBJ Plaza Renovation/Lady Bird Johnson Center	30,000,000	4,863,141
Library Storage Facility	4,800,000	13,084
Marine Science Institute Wetlands Education Center	5,000,000	4,261,654
Nano Science and Technology Building	39,100,000	29,950,600
Nueces Garage	20,500,000	3,440,676
Performing Arts Center Infrastructure Upgrades - Phase I and II	14,700,000	1,585,915
Pharmacy Building Renovation - Phase I	250,000	7,312
Renovations to Disch-Falk Field	18,000,000	2,730,994
School of Nursing Addition	4,000,000	3,420,373
Speedway Mall North of 21st Street and East Mall/East Mall Fountain, Plaza	12,000,000	9,661,065
The University of Texas Professional Education and Conference Center	84,000,000	23,540,163
<b>Subtotal OFPC Mgd</b>	<b>\$ 593,489,000</b>	<b>242,124,568</b>
<b>Subtotal U. T. Austin</b>	<b>\$ 597,489,000</b>	<b>245,804,568</b>

### The University of Texas at Dallas

#### *Institutionally Managed*

Waterview Science and Technology Center	\$ 2,950,000	1,943,772
<b>Subtotal Inst Mgd</b>	<b>\$ 2,950,000</b>	<b>1,943,772</b>

#### *OFPC Managed*

Center for Brain Health	\$ 13,925,000	11,608,743
Founders Renovation	27,293,750	20,736,499
Natural Science and Engineering Research Building	85,000,000	62,518,116
<b>Subtotal OFPC Mgd</b>	<b>\$ 126,218,750</b>	<b>94,863,358</b>



	CIP Project Cost Total	FY 2006-2007 Proj. Exp. Total
<b>Subtotal U. T. Dallas</b>	<b>\$ 129,168,750</b>	<b>96,807,130</b>
 <b>The University of Texas at El Paso</b>		
<i>Institutionally Managed</i>		
Campus Energy Performance Project	\$ 4,700,000	3,235,913
Campus Police Relocation	1,700,000	1,321,629
Kelly Hall Renovation of 3 Floors - Phase 2	2,286,000	1,999,753
Renovation of Former Academic Services Building	900,000	802,623
Union West Renovations - 2nd Floor	1,000,000	910,719
<b>Subtotal Inst Mgd</b>	<b>\$ 10,586,000</b>	<b>8,270,637</b>
<i>OFPC Managed</i>		
Biosciences Facility	\$ 30,500,000	15,930,068
Parking Garage	23,500,000	21,398,266
<b>Subtotal OFPC Mgd</b>	<b>\$ 54,000,000</b>	<b>37,328,334</b>
<b>Subtotal U. T. El Paso</b>	<b>\$ 64,586,000</b>	<b>45,598,971</b>

**The University of Texas - Pan American**

*Institutionally Managed*

Administrative Offices Renovation	\$ 5,657,000	2,151,312
Child Development Center	1,594,000	1,250,442
<b>Subtotal Inst Mgd</b>	<b>\$ 7,251,000</b>	<b>3,401,754</b>

*OFPC Managed*

Administration Annex	\$ 7,000,000	1,310,229
Animal Research Facility	5,000,000	3,289,474
Business Administration Addition and Renovation	6,000,000	732,509
Chill Water Extension	625,000	575,000
Multi-Function Classroom Building	5,000,000	1,915,361
New Chiller	1,200,000	1,104,000
Social and Behavioral Sciences Renovation	6,430,000	0
Student Health Clinic	1,300,000	192,887

	CIP Project Cost Total	FY 2006-2007 Proj. Exp. Total
Student Housing Phase II	\$ 12,500,000	345,109
Wellness and Recreation Sports Center	26,000,000	14,107,627
<b>Subtotal OFPC Mgd</b>	<b>\$ 71,055,000</b>	<b>23,572,196</b>
<b>Subtotal U. T. Pan American</b>	<b>\$ 78,306,000</b>	<b>26,973,950</b>

### The University of Texas of the Permian Basin

#### *OFPC Managed*

Mesa Building Improvements/Gymnasium Renovations, Phase I	\$ 9,350,000	5,339,657
<b>Subtotal OFPC Mgd</b>	<b>\$ 9,350,000</b>	<b>5,339,657</b>
<b>Subtotal U. T. Permian Basin</b>	<b>\$ 9,350,000</b>	<b>5,339,657</b>

### The University of Texas at San Antonio

#### *Institutionally Managed*

Campus Roadway and Parking Improvements	\$ 4,100,000	1,432,118
Recreation and Athletic Facilities	1,900,000	585,200
<b>Subtotal Inst Mgd</b>	<b>\$ 6,000,000</b>	<b>2,017,318</b>

#### *OFPC Managed*

Downtown Campus Cladding Repairs	\$ 850,000	0
Laurel Village at UTSA	35,620,000	156,490
Monterey Building Renovations	2,700,000	1,369,880
Recreation and Wellness Facilities, Phase II	42,000,000	3,832,366
Thermal Energy Plant No. 2/Garage	25,900,000	21,833,000
University Center Expansion, Phase III	25,200,000	23,417,811
<b>Subtotal OFPC Mgd</b>	<b>\$ 132,270,000</b>	<b>50,609,547</b>
<b>Subtotal U. T. San Antonio</b>	<b>\$ 138,270,000</b>	<b>52,626,865</b>

### The University of Texas at Tyler

#### *OFPC Managed*

Student Resident Home II	\$ 1,900,000	1,030,630
University Center Renovation/Expansion (Phase I)	11,000,000	1,772,050

	CIP Project Cost Total	FY 2006-2007 Proj. Exp. Total
William R. "Bill" Ratliff Engineering and Science Complex	\$ 34,850,000	17,137,824
Subtotal OFPC Mgd	\$ 47,750,000	19,940,504
Subtotal U. T. Tyler	\$ 47,750,000	19,940,504

<b>Total Academic Institutions</b>	<b>\$ 1,141,262,700</b>	<b>522,432,808</b>
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**Health Institutions**

**The University of Texas Southwestern Medical Center at Dallas**

*Institutionally Managed*

Ambulatory Clinic Building and Parking Garage	\$ 62,400,000	49,695,911
Hazardous Waste Handling Facility	2,800,000	1,125,613
Subtotal Inst Mgd	\$ 65,200,000	50,821,524

*OFPC Managed*

Laboratory Research and Support Building	\$ 25,000,000	12,057,588
North Campus Phase 4	307,600,000	106,413,949
Subtotal OFPC Mgd	\$ 332,600,000	118,471,537
Subtotal U. T. S.M.C. Dallas	\$ 397,800,000	169,293,061

**The University of Texas Medical Branch at Galveston**

*Institutionally Managed*

Basic Science Renovation	\$ 6,000,000	2,445,825
Laboratory Buildout	4,130,000	1,498,150
Library Facilities Upgrade	7,900,000	4,332,251
Rebecca Sealy Hospital Renovation	9,850,000	404,264
TDCJ Hospital Cladding Restoration	6,560,000	41,073
Subtotal Inst Mgd	\$ 34,440,000	8,721,563

*OFPC Managed*

1108 Strand Renovation	\$ 9,800,000	3,994,846
Clinic Facility (League City)	30,000,000	2,530,388

	CIP Project Cost Total	FY 2006-2007 Proj. Exp. Total
Galveston National Laboratory	\$ 167,090,673	59,984,888
Jennie Sealy Hospital Replacement	250,000,000	19,563,954
Research Facilities Expansion	77,180,000	39,492,104
Student Housing	18,780,000	1,203,831
University Plaza Development	27,360,254	14,258,442
<b>Subtotal OFPC Mgd</b>	<b>\$ 580,210,927</b>	<b>141,028,453</b>
<b>Subtotal U. T. M.B. Galveston</b>	<b>\$ 614,650,927</b>	<b>149,750,016</b>

**The University of Texas Health Science Center at Houston**

***Institutionally Managed***

Expansion of School of Health Information Sciences	\$ 3,000,000	1,264,592
Repair of the Medical School Building, Phase I	60,000,000	21,278,644
<b>Subtotal Inst Mgd</b>	<b>\$ 63,000,000</b>	<b>22,543,236</b>

***OFPC Managed***

Campus Parking Garage, Phase I, South Campus	\$ 7,500,000	6,543,232
Fayez S. Sarofim Research Building	120,000,000	48,508,029
Medical School Building - Perimeter Berm	10,000,000	6,788,537
Mental Sciences Institute - Replacement Facility	22,500,000	17,114,584
Replacement Research Facility	80,530,000	70,977,629
<b>Subtotal OFPC Mgd</b>	<b>\$ 240,530,000</b>	<b>149,932,011</b>
<b>Subtotal U. T. H.S.C. Houston</b>	<b>\$ 303,530,000</b>	<b>172,475,247</b>

**The University of Texas Health Science Center at San Antonio**

***OFPC Managed***

Cancer Research Institute	\$ 18,000,000	10,686,575
Emergency, Fire and Safety Initiative, Phase I	9,000,000	7,030,800
Medical Arts Research Center (Ambulatory Clinic)	95,000,000	17,035,089
Teaching/Learning Lab - Laredo	12,700,000	8,176,201
Teaching/Learning Lab, RAHC Harlingen	25,500,000	21,077,308
<b>Subtotal OFPC Mgd</b>	<b>\$ 160,200,000</b>	<b>64,005,973</b>

	CIP Project Cost Total	FY 2006-2007 Proj. Exp. Total
<b>Subtotal U. T. H.S.C. San Antonio</b>	<b>\$ 160,200,000</b>	<b>64,005,973</b>

**The University of Texas M. D. Anderson Cancer Center**

***Institutionally Managed***

Administrative Support Building Phase I	\$ 60,000,000	9,237,931
Administrative Support Building Phase II	40,000,000	0
Alkek HVAC Redundancy	13,200,000	12,144,000
American Disabilities Act Upgrades	18,400,000	5,102,492
Backfill Phase III	91,600,000	44,140,591
Basic Science Research Building Two	185,000,000	377,551
Basic Science Research Building Two Parking Garage	24,000,000	0
Basic Science Research Building Two Utility Connections	2,500,000	2,210,484
Bates-Freeman Office Conversion	14,700,000	0
Braeswood Parking Garage	26,000,000	16,833,834
Brain Suite	2,800,000	2,010,465
Elevator Modernizations	3,000,000	1,860,465
Emergency Generator Plant	12,000,000	0
Energy Management Projects Phase II	15,500,000	5,055,000
Exterior Cladding Main Campus	10,000,000	1,483,746
Faculty Center Tower	145,000,000	89,026,677
FEMA 404 Projects	38,400,000	16,984,131
FEMA 406 Projects	12,700,000	1,907,865
FHB Maintenance and Renovation	6,700,000	3,675,695
HMB Demolition	10,000,000	19,305
Library Expansion	2,500,000	980,959
Lutheran Pavilion Patient Tower Refurbishment	27,000,000	9,594,059
Mid-Campus Central Parking Facility	24,000,000	2,415,000
Mid-Campus Infrastructure	16,600,000	15,157,039
MSI Building Demolition	3,000,000	102,278
New Patient Care Facilities and Parking - (Part A)	98,600,000	70,429
New Patient Care Facilities and Parking - (Part B)	201,400,000	0

B.11

	CIP Project Cost Total	FY 2006-2007 Proj. Exp. Total
Patient Care Life Safety Code Improvements	\$ 7,200,000	6,624,000
Redevelopment - Phase I	56,000,000	10,930,433
Research Lab Renovations	25,000,000	13,720,986
Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	4,000,000	1,695,570
Rotary House International Phase III	21,000,000	949,565
Smithville Facility Strategic Plan	30,300,000	4,687,135
South Campus Vivarium Facility	25,000,000	22,357,143
UT Research Park Building 3	55,000,000	24,080,032
UT Research Park Building 4	70,000,000	8,710,695
UT Research Park Garage 2	8,000,000	7,017,705
UT Research Park Garage 3	8,400,000	0
UT Research Park Infrastructure Improvements	20,000,000	14,333,333
UTRP Utilities and Central Maintenance Facilities	30,000,000	11,009,894
<b>Subtotal Inst Mgd</b>	<b>\$ 1,464,500,000</b>	<b>366,506,487</b>
<b>OFPC Managed</b>		
Bastrop Facility Strategic Plan	\$ 21,000,000	17,042,899
<b>Subtotal OFPC Mgd</b>	<b>\$ 21,000,000</b>	<b>17,042,899</b>
<b>Subtotal U. T. M. D. A.C.C.</b>	<b>\$ 1,485,500,000</b>	<b>383,549,386</b>

**The University of Texas Health Center at Tyler**

**OFPC Managed**

Health Clinic	\$ 3,500,000	2,749,225
<b>Subtotal OFPC Mgd</b>	<b>\$ 3,500,000</b>	<b>2,749,225</b>
<b>Subtotal U. T. H.C. Tyler</b>	<b>\$ 3,500,000</b>	<b>2,749,225</b>

<b>Total Health Institutions</b>	<b>\$ 2,965,180,927</b>	<b>941,822,908</b>
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<b>Total Major Construction Projects</b>	<b>\$ 4,106,443,627</b>	<b>1,464,255,716</b>
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**THE UNIVERSITY OF TEXAS SYSTEM  
FY 2006-2011 Capital Improvement Program**

Attachment 2

**PROJECTS REDESIGNATED IN THIS CIP**

<b>Institution</b>	<b>Previously Approved Project Name</b>	<b>Redesignated Project Name</b>
<u>UT Austin</u>	Hotel and Conference Center Performing Arts Center Infrastructure Upgrades - Phase I and Performing Arts Center Infrastructure Upgrades Phase II combined Stadium Fire and Life Safety/Improvement Planning	The University of Texas Professional Education and Conference Center Performing Arts Center Infrastructure Upgrades - Phase I and II Darrell K Royal-Texas Memorial Stadium - Fire and Life Safety/Improvement Planning
<u>UT Dallas</u>	Founders/Founders Annex/Berkner Renovation	Founders Renovation
<u>UT El Paso</u>	Parking Garage and Bookstore	Separated into two projects listed as Parking Garage project and Bookstore project
<u>UT Pan American</u>	Health and Kinesiology Physiology/Recreation Center	Wellness and Recreation Sports Center
<u>UT San Antonio</u>	North/South Connector Road	Campus Roadway and Parking Improvements
<u>UTSWMCD</u>	Ambulatory Surgical Center	Ambulatory Clinic Building and Parking Garage
<u>UTMB</u>	Laboratory Buildout 4th Floor Building 021	Laboratory Buildout
<u>UTHSCH</u>	Campus Parking Garage, Phase I	Campus Parking Garage, Phase I, South Campus
<u>UTMDACC</u>	Faculty Center Two Faculty Center Two Parking Garage Redevelopment	Faculty Center Tower Faculty Center Tower Parking Garage Redevelopment - Phase I
<u>UTHC Tyler</u>	The Riter Center for Advanced Medicine	The Riter Center for Advanced Medicine Phase I

B.12

**The University of Texas System  
Fiscal Years 2006-2007 Capital Budget Repair and Rehabilitation Projects**

Attachment 3

	<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>
<b>UT Arlington</b>					
Activities Building Renovation and Expansion-Phase I				16,370,005	16,370,005
Energy Performance Contract (IM)				15,000,000	15,000,000
Subtotal				31,370,005	31,370,005
<b>UT Austin</b>					
Benedict/Mezes/Batts Renovation - Phase I	48,000,000				48,000,000
Garrison Hall Renovations				10,400,000	10,400,000
Hogg Auditorium Renovation	15,000,000				15,000,000
Jamail Texas Swim Center Renovation - Phase I and Phase II	5,300,000				5,300,000
LBJ Plaza Renovation/Lady Bird Johnson Center				30,000,000	30,000,000
Painter Hall - Mechanical System Upgrades (IM)				4,000,000	4,000,000
Performing Arts Center Infrastructure Upgrades - Phase I and II				14,700,000	14,700,000
Pharmacy Building Renovation - Phase I	250,000				250,000
Renovations to Disch Falk Field				18,000,000	18,000,000
School of Nursing				4,000,000	4,000,000
Speedway Mall North of 21st St. & East Mall/East Mall Fountain				12,000,000	12,000,000
Darrell K Royal-Texas Memorial Stadium Fire and Life Safety/Improvement Planning				10,000,000	10,000,000
Subtotal	68,550,000			103,100,000	171,650,000
<b>UT Dallas</b>					
Center for Brain Health	5,000,000		8,925,000		13,925,000
Founders Renovation	27,293,750				27,293,750
Waterview Science and Technology Center (IM)	2,950,000				2,950,000
Subtotal	35,243,750		8,925,000		44,168,750
<b>UT El Paso</b>					
Campus Energy Performance Project (IM)	4,700,000				4,700,000
Campus Police Relocation (IM)	5,000,000	(3,300,000)			1,700,000
Kelly Hall Renovation of 3 Floors - Phase 2 (IM)	2,286,000				2,286,000
Renovation of Former Academic Services Building (IM)				900,000	900,000
Union West Renovations - 2nd Floor (IM)				1,000,000	1,000,000
Subtotal	11,986,000	(3,300,000)		1,900,000	10,586,000
<b>UT Pan American</b>					
Administrative Offices Renovation (IM)	5,037,000		620,000		5,657,000
Social and Behavioral Sciences Renovation				6,430,000	6,430,000
Subtotal	5,037,000		620,000	6,430,000	12,087,000
<b>UT Permian Basin</b>					

2.13



**The University of Texas System  
Fiscal Years 2006-2007 Capital Budget Repair and Rehabilitation Projects**

Attachment 3

	<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>
Mesa Building Improvements/Gymnasium Renovations, Phase I	9,350,000				9,350,000
Subtotal	9,350,000				9,350,000
<b><u>UT San Antonio</u></b>					
Downtown Campus Cladding Repairs				850,000	850,000
Monterey Building Renovation				2,700,000	2,700,000
Subtotal				3,550,000	3,550,000
<b><u>UT Tyler</u></b>					
University Center Renovations/Expansion				11,000,000	11,000,000
				11,000,000	11,000,000
<b><u>UTMB Galveston</u></b>					
1108 Strand Renovation				9,800,000	9,800,000
Basic Science Renovation (IM)				6,000,000	6,000,000
Library Facilities Upgrade (IM)				7,900,000	7,900,000
Rebecca Sealy Hospital Renovation (IM)	9,850,000				9,850,000
Research Facilities Expansion	77,180,000				77,180,000
TDCJ Hospital Cladding Restoration (IM)	6,560,000				6,560,000
Subtotal	93,590,000			23,700,000	117,290,000
<b><u>UT HSC Houston</u></b>					
Expansion of School of Health Information Sciences (IM)	3,000,000				3,000,000
Medical School Building - Perimeter Berm	10,000,000				10,000,000
Repair of the Medical School Building, Phase I (IM)	60,000,000				60,000,000
Subtotal	73,000,000				73,000,000
<b><u>UTHSC San Antonio</u></b>					
Emergency, Fire and Safety Initiative, Phase I	9,000,000				9,000,000
Subtotal	9,000,000				9,000,000
<b><u>UTMDACC</u></b>					
Alkek HVAC Redundancy (IM)				13,200,000	13,200,000
American Disabilities Act Upgrades (IM)	6,000,000		12,400,000		18,400,000
Backfill Phase III (IM)	74,500,000		17,100,000		91,600,000
Bates-Freeman Office Conversion (IM)				14,700,000	14,700,000
Brain Suite (IM)	2,800,000				2,800,000
Elevator Modernizations (IM)	3,000,000				3,000,000
Energy Management Projects Phase II (IM)	15,500,000				15,500,000
Exterior Cladding Main Campus (IM)				10,000,000	10,000,000
FEMA 404 Projects (IM)	37,300,000		1,100,000		38,400,000
FEMA 406 Projects (IM)	12,000,000		700,000		12,700,000
FHB Maintenance and Renovation (IM)	6,700,000				6,700,000

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**The University of Texas System  
Fiscal Years 2006-2007 Capital Budget Repair and Rehabilitation Projects**

Attachment 3

	<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>
HMB Demolition	10,000,000				10,000,000
Library Expansion (IM)	7,000,000	(4,500,000)			2,500,000
Lutheran Pavilion Patient Tower Refurbishment (IM)	21,500,000		5,500,000		27,000,000
MSI Demolition	3,000,000				3,000,000
Patient Care Life Safety Code Improvements (IM)				7,200,000	7,200,000
Redevelopment-Phase I (IM)	70,000,000	(14,000,000)			56,000,000
Research Lab Renovations (IM)	25,000,000				25,000,000
Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark(IM)	4,000,000				4,000,000
South Campus Vivarium Facility (IM)				25,000,000	25,000,000
Subtotal	298,300,000	(18,500,000)	36,800,000	70,100,000	386,700,000
<b>Totals</b>	<b>604,056,750</b>	<b>(21,800,000)</b>	<b>46,345,000</b>	<b>251,150,005</b>	<b>879,751,755</b>

\* (IM) - Institutionally Managed

R.15

Approval of Revenue Financing System Debt  
For Certain Construction and Repair and Rehabilitation Projects in the FY 2006-2011 Capital Improvement Program

Component	Project	Type 1/	Total Project Cost	Amount of RFS or TRB	Type of Debt	Component DSC 2/
U. T. Arlington	Activities Building Renovation and Expansion - Phase 1	R&R	16,370,000	16,370,000	RFS	-
	Energy Performance Contract	R&R	15,000,000	15,000,000	RFS	
U. T. Austin	Garrison Hall Renovations	R&R	10,400,000	10,400,000	RFS	
	Performing Arts Center Infrastructure Upgrades - Phase I and II	R&R	14,700,000	14,200,000	RFS	
	Renovations to Disch-Falk Field	R&R	18,000,000	11,000,000	RFS	
	Stadium Fire & Life Safety/Improvement Planning	R&R	10,000,000	10,000,000	RFS	
U. T. Dallas	Center for Brain Health	R&R	13,925,000	4,000,000	RFS	
U. T. El Paso	Renovation of Former Academic Services Building	R&R	900,000	900,000	RFS	
	Union West Renovations - 2nd Floor	R&R	1,000,000	1,000,000	RFS	
U. T. Pan American	Social and Behavioral Sciences Renovation	R&R	6,430,000	6,430,000	RFS	
U. T. San Antonio	Downtown Campus Cladding Repairs	R&R	850,000	850,000	RFS	
U. T. Tyler	University Center Renovation/Expansion Phase I	R&R	11,000,000	11,000,000	RFS	
U. T. Medical Branch - Galveston	1108 Strand Renovation	R&R	9,800,000	9,800,000	RFS	
	Basic Science Renovation	R&R	6,000,000	6,000,000	RFS	
	Library Facilities Upgrade	R&R	7,900,000	2,950,000	RFS	
<b>Total</b>			<b>142,275,000</b>	<b>119,900,000</b>		

1/ IM = Institutionally Managed; R&R = Repair and Rehabilitation; INC = Increase in RFS Debt.

2/ Component Debt Service Coverage ("DSC") is net revenue divided by debt service. TRB DSC is based on the U. T. System's combined financial forecast.



# Capital Improvement Program FY 2006 - 2011

The University of Texas System  
Board of Regents

August 11, 2005

## Capital Improvement Program Overview

- CIP Includes:
  - New Construction of \$1 million or greater
  - Repair and Renovation of \$2 million or greater
  - Any project with Board-authorized debt
- Adopt the FY 2006 - 2011 CIP
  - Allows up to 3% to be spent on CIP projects for programming and Design Development
  - Authorizes Institutional Management of those projects so designated
- Approve the Capital Budget (FY 2006 and 2007)
  - New Construction and architecturally or historically significant Repair and Rehabilitation projects will be presented to Board (at later date) for Design Development approval with request for appropriation of funds.
  - Funds for Repair and Rehabilitation projects are appropriated. Associate Vice Chancellor for Facilities Planning and Construction will approve Design Development (unless institutionally managed).
- Adjust appropriations for previously appropriated projects
- Appropriate funds for Repair and Rehabilitation and Institutionally- Managed projects initiated in the Capital Budget
- Approve new request for Revenue Financing System Bonds for Repair and Rehabilitation project in the Capital Budget

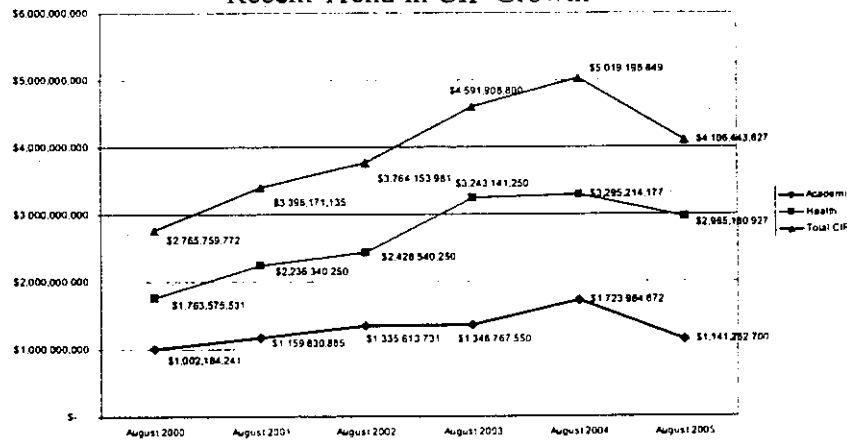
**Capital Improvement Program**  
 FY 2006-2011 Capital Improvement Program Summary

**136 Projects totaling \$4.11 Billion**

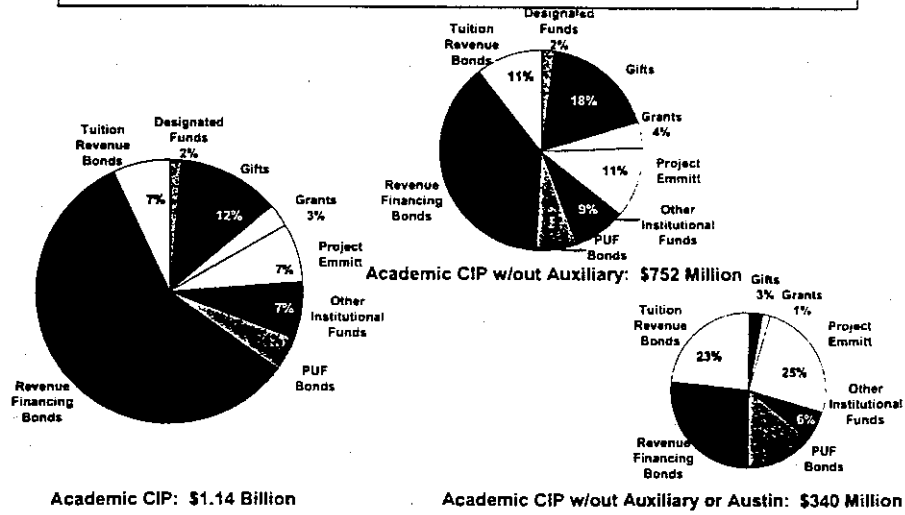
Current CIP (2004-2009)	\$5,019,984,849
Net Changes to Existing Projects	191,635,000
Completed Projects	(1,803,811,227)
Removed Projects	(179,140,000)
New Projects Added	877,775,005
<b>New CIP (2006-2011)</b>	<b>\$4,106,443,627</b>

**Capital Improvement Program**  
 FY 2006-2011 Capital Improvement Program Summary

Recent Trend in CIP Growth

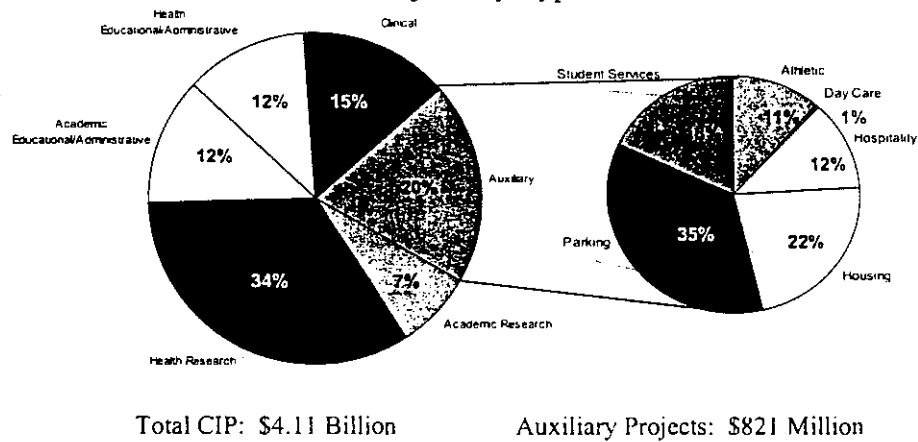


## Capital Improvement Program FY 2006-2011 Capital Improvement Program Summary



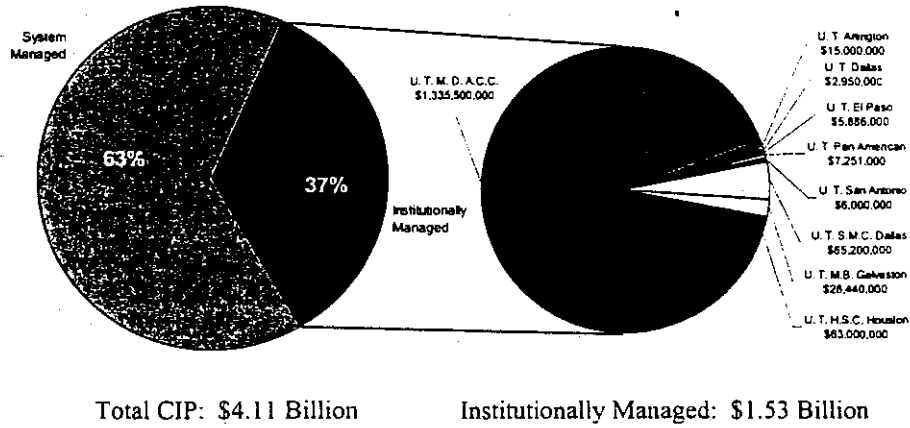
## Capital Improvement Program FY 2006-2011 Capital Improvement Program Summary

### Projects by Type



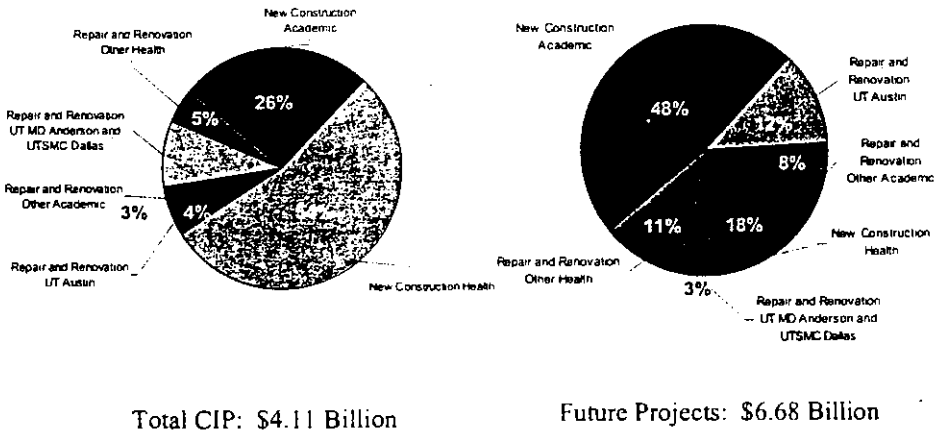
## Capital Improvement Program

### FY 2006-2011 Capital Improvement Program Summary



## Capital Improvement Program

### FY 2006-2011 Capital Improvement Program Summary



**Capital Improvement Program**  
Estimated Economic Impact of CIP

▪ Total CIP:	\$ 4.11 Billion
▪ Construction Economic Impact:	\$ 7.39 Billion
▪ 10-Year Earnings Economic Impact:	\$10.19 Billion
Total 10-Year Estimated Economic Impact:	\$17.58 Billion

**Capital Improvement Program**  
Recap of Requested Actions of the Board

- Adopt the FY 2006 - 2011 CIP
- Approve the Capital Budget
- Adjust appropriations for previously appropriated projects
- Appropriate funds for Repair and Renovation and Institutionally-Managed projects initiated in the Capital Budget
- Approve new request for Revenue Financing System Bonds for Repair and Rehabilitation project in the Capital Budget



THE UNIVERSITY OF TEXAS SYSTEM  
FY 2006 - 2011 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 Series 80301, 80302, 80307, and 80402 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 2006 - 2011 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 (RFS) – 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 Revenue Bonds (TRB) – 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 Funds - 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.

Energy Conservation Financing – 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.

Gifts - Gift funds may be restricted as to use or unrestricted depending on the donor's specifications.

Grants – 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.

Insurance Claims – Funds collected against claims made on insurance policies.

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.

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 2006-2011 Capital Improvement Program**

Attachment 2

**PROJECTS REDESIGNATED IN THIS CIP**

<u>Institution</u>	<u>Previously Approved Project Name</u>	<u>Redesignated Project Name</u>
<u>UT Austin</u>	Hotel and Conference Center Performing Arts Center Infrastructure Upgrades - Phase I and Performing Arts Center Infrastructure Upgrades Phase II combined  Stadium Fire and Life Safety/Improvement Planning	The University of Texas Professional Education and Conference Center  Performing Arts Center Infrastructure Upgrades - Phase I and II Darrell K Royal-Texas Memorial Stadium - Fire and Life Safety/Improvement Planning
<u>UT Dallas</u>	Founders/Founders Annex/Berkner Renovation	Founders Renovation
<u>UT El Paso</u>	Parking Garage and Bookstore	Separated into two projects listed as Parking Garage project and Bookstore project
<u>UT Pan American</u>	Health and Kinesiology Physiology/Recreation Center	Wellness and Recreation Sports Center
<u>UT San Antonio</u>	North/South Connector Road	Campus Roadway and Parking Improvements
<u>UTSWMCD</u>	Ambulatory Surgical Center	Ambulatory Clinic Building and Parking Garage
<u>UTMB</u>	Laboratory Buildout 4th Floor Building 021	Laboratory Buildout
<u>UTHSCH</u>	Campus Parking Garage, Phase I	Campus Parking Garage, Phase I, South Campus
<u>UTMDACC</u>	Faculty Center Two  Faculty Center Two Parking Garage  Redevelopment	Faculty Center Tower  Faculty Center Tower Parking Garage  Redevelopment - Phase I
<u>UTHC Tyler</u>	The Riter Center for Advanced Medicine	The Riter Center for Advanced Medicine Phase I

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary by Funding Source**

<u>Funding Source</u>	<u>CIP Project Cost Total</u>	<u>% of Total</u>
<b><u>Bond Proceeds</u></b>		
PUF	\$ 215,380,000	5.2%
RFS	1,814,042,005	44.2%
TRB	318,492,695	7.8%
Subtotal Bond Proceeds	<b>2,347,914,700</b>	<b>57.2%</b>
<b><u>Institutional Funds</u></b>		
Aux Enterprise Balances	\$ 21,795,000	0.5%
Designated Funds	17,550,000	0.4%
Gifts	603,834,000	14.7%
Grants	236,963,626	5.8%
HEF	3,102,000	0.1%
Hospital Revenues	736,348,301	17.9%
Insurance Claims	60,300,000	1.5%
Interest On Local Funds	13,485,000	0.3%
MSRDP	10,000,000	0.2%
Unexpended Plant Funds	55,151,000	1.3%
Subtotal Institutional Funds	<b>1,758,528,927</b>	<b>42.8%</b>
<b>Capital Improvement Program Total Funding Sources</b>	<b>\$ 4,106,443,627</b>	<b>100%</b>

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary by Institution**

<b>Institution</b>	<b>Number of Projects</b>	<b>CIP Project Cost Total</b>	<b>FY05/06 + FY06/07 Projected Expenditures Total</b>
<b><u>Academic Institutions</u></b>			
U. T. Arlington	4	\$ 76,342,950	\$ 29,341,163
U. T. Austin	27	597,489,000	245,804,568
U. T. Dallas	4	129,168,750	96,807,130
U. T. El Paso	7	64,586,000	45,598,971
U. T. Pan American	12	78,306,000	27,946,131
U. T. Permian Basin	1	9,350,000	5,339,657
U. T. San Antonio	8	138,270,000	52,626,865
U. T. Tyler	3	47,750,000	19,940,504
<b>Subtotal Academic Institutions</b>	<b>66</b>	<b>1,141,262,700</b>	<b>523,404,989</b>
			<b>Projected FY 05/06</b> 281,015,769
			<b>Projected FY 06/07</b> 242,389,220
<b><u>Health Institutions</u></b>			
U. T. S.M.C. Dallas	4	\$ 397,800,000	\$ 169,293,061
U. T. M.B. Galveston	12	614,650,927	149,750,016
U. T. H.S.C. Houston	7	303,530,000	172,475,247
U. T. H.S.C. San Antonio	5	160,200,000	66,383,068
U. T. M. D. A.C.C.	41	1,485,500,000	383,549,386
U. T. H.C. Tyler	1	3,500,000	2,749,225
<b>Subtotal Health Institutions</b>	<b>70</b>	<b>2,965,180,927</b>	<b>944,200,003</b>
			<b>Projected FY 05/06</b> 468,007,294
			<b>Projected FY 06/07</b> 476,192,709
			<b>Total Projected FY 05/06</b> 749,023,063
			<b>Total Projected FY 06/07</b> 718,581,929
<b>Total - Major Construction Projects</b>	<b>136</b>	<b>\$ 4,106,443,627</b>	<b>\$ 1,467,604,992</b>

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**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary by Type**

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<b>Type</b>	<b>Total</b>
New Construction	\$3,226,691,872
Repair and Renovation	\$879,751,755
<b>CIP Total</b>	<b>\$4,106,443,627</b>

**U. T. Arlington**

New Construction	\$44,972,945
Repair and Renovation	\$31,370,005
<b>Total</b>	<b>\$76,342,950</b>

**U. T. Austin**

New Construction	\$425,839,000
Repair and Renovation	\$171,650,000
<b>Total</b>	<b>\$597,489,000</b>

**U. T. Dallas**

New Construction	\$85,000,000
Repair and Renovation	\$44,168,750
<b>Total</b>	<b>\$129,168,750</b>

**U. T. El Paso**

New Construction	\$54,000,000
Repair and Renovation	\$10,586,000
<b>Total</b>	<b>\$64,586,000</b>

**U. T. Pan American**

New Construction	\$66,219,000
Repair and Renovation	\$12,087,000
<b>Total</b>	<b>\$78,306,000</b>

**U. T. Permian Basin**

Repair and Renovation	\$9,350,000
<b>Total</b>	<b>\$9,350,000</b>

**U. T. San Antonio**

New Construction	\$134,720,000
Repair and Renovation	\$3,550,000
<b>Total</b>	<b>\$138,270,000</b>

**U. T. Tyler**

New Construction	\$36,750,000
Repair and Renovation	\$11,000,000
<b>Total</b>	<b>\$47,750,000</b>

**U. T. S.M.C. Dallas**

New Construction	\$397,800,000
<b>Total</b>	<b>\$397,800,000</b>

**U. T. M.B. Galveston**

New Construction	\$497,360,927
Repair and Renovation	\$117,290,000
<b>Total</b>	<b>\$614,650,927</b>

**U. T. H.S.C. Houston**

New Construction	\$230,530,000
Repair and Renovation	\$73,000,000
<b>Total</b>	<b>\$303,530,000</b>

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

New Construction	\$151,200,000
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Repair and Renovation	\$9,000,000
<b>Total</b>	<b>\$160,200,000</b>

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

New Construction	\$1,098,800,000
Repair and Renovation	\$386,700,000
<b>Total</b>	<b>\$1,485,500,000</b>

**U. T. H.C. Tyler**

New Construction	\$3,500,000
<b>Total</b>	<b>\$3,500,000</b>

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Economic Impact**  
(First Ten Years of Operation)

<b>Institution</b>	<b>Estimated Economic Impact (First Ten Years of Operation)</b>		
	<b>Construction</b>	<b>Earnings</b>	<b>Total</b>
<b><u>Academic Institutions</u></b>			
<b><u>The University of Texas at Arlington</u></b>			
Activities Building Renovation and Expansion - Phase 1	\$ 29,466,009	\$ 24,846,296	\$ 54,312,305
Chemistry and Physics Building	78,251,301	61,289,856	139,541,157
Clock and Bell Tower	2,700,000	0	2,700,000
Energy Performance Contract	27,000,000	0	27,000,000
<b>Subtotal U. T. Arlington</b>	<b>\$ 137,417,310</b>	<b>\$ 86,136,152</b>	<b>\$ 223,553,462</b>
<b><u>The University of Texas at Austin</u></b>			
Almetris Duren Residence Hall	\$ 90,000,000	\$ 31,214,400	\$ 121,214,400
Applied Research Lab Expansion - Phase II	4,500,000	8,918,400	13,418,400
Benedict/Mezes/Batts Renovation - Phase I and II	86,400,000	11,891,200	98,291,200
Biomedical Engineering Building	99,180,000	43,700,160	142,880,160
Child Development Center	6,489,000	8,427,888	14,916,888
College of Communication Building-New	57,600,000	35,673,600	93,273,600
Darrell K Royal - Texas Memorial Stadium Fire and Life Safety/Improvement Planning	18,000,000	1,171,283	19,171,283
Elementary Charter School Permanent Facility	8,100,000	14,864,000	22,964,000
Garrison Hall Renovations	18,720,000	0	18,720,000
Gregory Gymnasium Aquatics Complex	27,522,000	25,899,034	53,421,034
Hogg Auditorium Renovation	27,000,000	0	27,000,000
Imaging Research Center	9,900,000	8,323,840	18,223,840
Institute for Geophysics and Advanced Computing Center	36,799,200	38,646,400	75,445,600
Jack S. Blanton Museum of Art - Phase I and II	150,300,000	94,297,216	244,597,216
Jamail Texas Swim Center Renovation - Phase I and Phase II	9,540,000	0	9,540,000

<b>Estimated Economic Impact (First Ten Years of Operation)</b>
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**Institution**

LBJ Plaza Renovation/Lady Bird Johnson Center
Library Storage Facility
Marine Science Institute Wetlands Education Center
Nano Science and Technology Building
Nueces Garage
Painter Hall - Mechanical System Upgrades
Performing Arts Center Infrastructure Upgrades - Phase I and II
Pharmacy Building Renovation - Phase I
Renovations to Disch-Falk Field
School of Nursing Addition
Speedway Mall North of 21st Street and East Mall/East Mall Fountain, Plaza
The University of Texas Professional Education and Conference Center

<b>Construction</b>	<b>Earnings</b>	<b>Total</b>
\$ 54,000,000	\$ 0	\$ 54,000,000
8,640,000	10,601,599	19,241,599
9,000,000	0	9,000,000
70,380,000	38,594,079	108,974,079
36,900,000	24,495,872	61,395,872
7,200,000	0	7,200,000
26,460,000	0	26,460,000
450,000	0	450,000
32,400,000	0	32,400,000
7,200,000	8,977,856	16,177,856
21,600,000	0	21,600,000
151,200,000	59,543,103	210,743,103
<b>\$ 1,075,480,200</b>	<b>\$ 465,239,930</b>	<b>\$ 1,540,720,130</b>

**Subtotal U. T. Austin**

**The University of Texas at Dallas**

Center for Brain Health
Founders Renovation
Natural Science and Engineering Research Building
Waterview Science and Technology Center

\$ 25,065,000	\$ 40,305,539	\$ 65,370,539
49,128,750	0	49,128,750
153,000,000	122,662,400	275,662,400
5,310,000	0	5,310,000
<b>\$ 232,503,750</b>	<b>\$ 162,967,939</b>	<b>\$ 395,471,689</b>

**Subtotal U. T. Dallas**

**The University of Texas at El Paso**

Biosciences Facility
Campus Energy Performance Project
Campus Police Relocation
Kelly Hall Renovation of 3 Floors - Phase 2
Parking Garage
Renovation of Former Academic Services Building
Union West Renovations - 2nd Floor

\$ 54,900,000	\$ 46,461,423	\$ 101,361,423
8,460,000	0	8,460,000
3,060,000	0	3,060,000
4,114,800	0	4,114,800
42,300,000	32,571,342	74,871,342
1,620,000	0	1,620,000
1,800,000	0	1,800,000

Institution	Estimated Economic Impact (First Ten Years of Operation)		
	Construction	Earnings	Total
<b>Subtotal U. T. El Paso</b>	<b>\$ 116,254,800</b>	<b>\$ 79,032,765</b>	<b>\$ 195,287,565</b>
<b><u>The University of Texas - Pan American</u></b>			
Administration Annex	\$ 12,600,000	\$ 23,722,240	\$ 36,322,240
Administrative Offices Renovation	10,182,600	0	10,182,600
Animal Research Facility	9,000,000	11,033,600	20,033,600
Business Administration Addition and Renovation	10,800,000	13,792,000	24,592,000
Child Development Center	2,869,200	6,068,480	8,937,680
Chill Water Extension	2,160,000	0	2,160,000
Multi-Function Classroom Building	9,000,000	63,443,200	72,443,200
New Chiller	2,160,000	0	2,160,000
Social and Behavioral Sciences Renovation	11,574,000		
Student Health Clinic	2,340,000	4,137,600	6,477,600
Student Housing Phase II	22,500,000	8,275,200	30,775,200
Wellness and Recreation Sports Complex	46,800,000	44,134,400	90,934,400
<b>Subtotal U. T. Pan American</b>	<b>\$ 141,985,800</b>	<b>\$ 174,606,720</b>	<b>\$ 305,018,520</b>
<b><u>The University of Texas of the Permian Basin</u></b>			
Mesa Building Improvements/Gymnasium Renovations, Phase I	\$ 16,830,000	\$ 0	\$ 16,830,000
<b>Subtotal U. T. Permian Basin</b>	<b>\$ 16,830,000</b>	<b>\$ 0</b>	<b>\$ 16,830,000</b>
<b><u>The University of Texas at San Antonio</u></b>			
Campus Roadway and Parking Improvements	\$ 7,380,000	\$ 0	\$ 7,380,000
Downtown Campus Cladding Repairs	1,530,000	0	1,530,000
Laurel Village at UTSA	64,116,000	40,504,193	104,620,193
Monterey Building Renovations	4,860,000	0	4,860,000
Recreation and Athletic Facilities	3,420,000	287,308,800	290,728,800
Recreation and Wellness Facilities, Phase II	75,600,000	45,434,880	121,034,880
Thermal Energy Plant No. 2/Garage	46,620,000	23,885,584	70,505,584

<b>Estimated Economic Impact (First Ten Years of Operation)</b>
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**Institution**

University Center Expansion, Phase III

**Subtotal U. T. San Antonio**

<b>Construction</b>	<b>Earnings</b>	<b>Total</b>
\$ 45,360,000	\$ 45,434,880	\$ 90,794,880
<b>\$ 248,886,000</b>	<b>\$ 442,568,337</b>	<b>\$ 691,454,337</b>

**The University of Texas at Tyler**

Student Resident Home II

University Center Renovation/Expansion (Phase I)

William R. "Bill" Ratliff Engineering and Science Complex

**Subtotal U. T. Tyler**

\$ 3,420,000	\$ 1,221,000	\$ 4,641,000
19,800,000	0	19,800,000
62,730,000	66,104,940	128,834,940
<b>\$ 85,950,000</b>	<b>\$ 67,325,940</b>	<b>\$ 153,275,940</b>

**Subtotal Academic Institutions**

<b>\$ 2,055,307,860</b>	<b>\$ 1,477,877,783</b>	<b>\$ 3,521,611,643</b>
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**Health Institutions**

**The University of Texas Southwestern Medical Center at Dallas**

Ambulatory Clinic Building and Parking Garage

Hazardous Waste Handling Facility

Laboratory Research and Support Building

North Campus Phase 4

**Subtotal U. T. S.M.C. Dallas**

\$ 112,320,000	\$ 234,121,600	\$ 346,441,600
5,040,000	10,789,952	15,829,952
45,000,000	76,344,000	121,344,000
553,680,000	1,095,549,633	1,649,229,633
<b>\$ 716,040,000</b>	<b>\$ 1,416,805,185</b>	<b>\$ 2,132,845,185</b>

**The University of Texas Medical Branch at Galveston**

1108 Strand Renovation

Basic Science Renovation

Clinic Facility (League City)

Galveston National Laboratory

Jennie Sealy Hospital Replacement

Laboratory Buildout

Library Facilities Upgrade

\$ 17,640,000	\$ 0	\$ 17,640,000
10,800,000	0	10,800,000
54,000,000	164,912,000	218,912,000
300,763,211	266,496,143	567,259,354
450,000,000	989,472,000	1,439,472,000
7,434,000	34,971,239	42,405,239
14,220,000	0	14,220,000

<b>Estimated Economic Impact (First Ten Years of Operation)</b>
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**Institution**

	<b>Construction</b>	<b>Earnings</b>	<b>Total</b>
Rebecca Sealy Hospital Renovation	\$ 17,730,000	\$ 0	\$ 17,730,000
Research Facilities Expansion	138,924,000	0	138,924,000
Student Housing	33,804,000	61,842,000	95,646,000
TDCJ Hospital Cladding Restoration	11,808,000	0	11,808,000
University Plaza Development	49,248,457	284,173,060	333,421,517
<b>Subtotal U. T. M.B. Galveston</b>	<b>\$ 1,106,371,668</b>	<b>\$ 1,801,866,442</b>	<b>\$ 2,908,238,110</b>

**The University of Texas Health Science Center at Houston**

Campus Parking Garage, Phase I, South Campus	\$ 13,500,000	\$ 11,921,600	\$ 25,421,600
Expansion of School of Health Information Sciences	5,400,000	0	5,400,000
Fayez S. Sarofim Research Building	216,000,000	245,584,960	461,584,960
Medical School Building - Perimeter Berm	18,000,000	0	18,000,000
Mental Sciences Institute - Replacement Facility	40,500,000	103,717,920	144,217,920
Repair of the Medical School Building, Phase I	108,000,000	0	108,000,000
Replacement Research Facility	144,954,000	247,969,280	392,923,280
<b>Subtotal U. T. H.S.C. Houston</b>	<b>\$ 546,354,000</b>	<b>\$ 609,193,760</b>	<b>\$ 1,155,547,760</b>

**The University of Texas Health Science Center at San Antonio**

Cancer Research Institute	\$ 32,400,000	\$ 59,865,600	\$ 92,265,600
Emergency, Fire and Safety Initiative, Phase I	16,200,000	0	16,200,000
Medical Arts Research Center (Ambulatory Clinic)	171,000,000	375,462,077	546,462,077
Teaching/Learning Lab - Laredo	22,860,000	57,340,768	80,200,768
Teaching/Learning Lab, RAHC Harlingen	45,900,000	118,156,735	164,056,735
<b>Subtotal U. T. H.S.C. San Antonio</b>	<b>\$ 288,360,000</b>	<b>\$ 610,825,180</b>	<b>\$ 899,185,180</b>

**The University of Texas M. D. Anderson Cancer Center**

Administrative Support Building Phase I	\$ 108,000,000	\$ 427,044,000	\$ 535,044,000
Administrative Support Building Phase II	72,000,000	299,680,000	371,680,000
Alkek HVAC Redundancy	23,760,000	0	23,760,000

<b>Estimated Economic Impact (First Ten Years of Operation)</b>
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**Institution**

<b>Institution</b>	<b>Construction</b>	<b>Earnings</b>	<b>Total</b>
American Disabilities Act Upgrades	\$ 33,120,000	\$ 0	\$ 33,120,000
Backfill Phase III	164,880,000	0	164,880,000
Basic Science Research Building Two	333,000,000	474,693,120	807,693,120
Basic Science Research Building Two Parking Garage	43,200,000	56,190,000	99,390,000
Basic Science Research Building Two Utility Connections	4,500,000	0	4,500,000
Bastrop Facility Strategic Plan	37,800,000	92,900,800	130,700,800
Bates-Freeman Office Conversion	26,460,000	0	26,460,000
Braeswood Parking Garage	46,800,000	87,806,240	134,606,240
Brain Suite	5,040,000	0	5,040,000
Elevator Modernizations	5,400,000	0	5,400,000
Emergency Generator Plant	21,600,000	67,428,000	89,028,000
Energy Management Projects Phase II	27,900,000	0	27,900,000
Exterior Cladding Main Campus	18,000,000	0	18,000,000
Faculty Center Tower	261,000,000	1,093,832,000	1,354,832,000
FEMA 404 Projects	69,120,000	0	69,120,000
FEMA 406 Projects	22,860,000	0	22,860,000
FHB Maintenance and Renovation	12,060,000	0	12,060,000
HMB Demolition	18,000,000	0	18,000,000
Library Expansion	4,500,000	0	4,500,000
Lutheran Pavilion Patient Tower Refurbishment	48,600,000	0	48,600,000
Mid-Campus Central Parking Facility	43,200,000	67,428,000	110,628,000
Mid-Campus Infrastructure	29,880,000	0	29,880,000
MSI Building Demolition	5,400,000	0	5,400,000
New Patient Care Facilities and Parking - (Part A)	177,480,000	65,929,600	243,409,600
New Patient Care Facilities and Parking - (Part B)	362,520,000	839,104,000	1,201,624,000
Patient Care Life Safety Code Improvements	12,960,000	0	12,960,000
Redevelopment - Phase I	100,800,000	0	100,800,000
Research Lab Renovations	45,000,000	0	45,000,000
Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	7,200,000	0	7,200,000
Rotary House International Phase III	37,800,000	29,968,000	67,768,000
Smithville Facility Strategic Plan	54,540,000	71,473,680	126,013,680

<b>Estimated Economic Impact (First Ten Years of Operation)</b>
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**Institution**

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	<b>Construction</b>	<b>Earnings</b>	<b>Total</b>
South Campus Vivarium Facility	\$ 45,000,000	\$ 0	\$ 45,000,000
UT Research Park Building 3	99,000,000	197,788,800	296,788,800
UT Research Park Building 4	126,000,000	247,236,000	373,236,000
UT Research Park Garage 2	14,400,000	38,246,660	52,646,660
UT Research Park Garage 3	15,120,000	38,246,660	53,366,660
UT Research Park Infrastructure Improvements	36,000,000	0	36,000,000
UTRP Utilities and Central Maintenance Facilities	54,000,000	62,932,800	116,932,800
<b>Subtotal U. T. M. D. A.C.C.</b>	<b>\$ 2,673,900,000</b>	<b>\$ 4,257,928,360</b>	<b>\$ 6,931,828,360</b>
<b><u>The University of Texas Health Center at Tyler</u></b>			
Health Clinic	\$ 6,300,000	\$ 14,139,200	\$ 20,439,200
<b>Subtotal U. T. H.C. Tyler</b>	<b>\$ 6,300,000</b>	<b>\$ 14,139,200</b>	<b>\$ 20,439,200</b>
<b>Subtotal Health Institutions</b>	<b>\$ 5,337,325,668</b>	<b>\$ 8,710,758,127</b>	<b>\$ 14,048,083,795</b>



Institution	Estimated Economic Impact (First Ten Years of Operation)		
	Construction	Earnings	Total
Total Major Construction Projects	\$ 7,392,633,528	\$ 10,188,635,910	\$ 17,569,695,438

**Notes:**

1) Construction economic impact uses a multiplier of 1.80 as established by the Institute for Economic Development at the University of Texas at San Antonio. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 1.80 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 1.60, as established by the Institute for Economic Development at the University of Texas at San Antonio, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 1.60 multiplier. Impact is measured for the first 10 years of operation.

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Major Construction Projects Summary**

	CIP Project Cost Total	FY 2006-2007 Proj. Exp. Total
<b><u>Academic Institutions</u></b>		
<b><u>The University of Texas at Arlington</u></b>		
<i>Institutionally Managed</i>		
Clock and Bell Tower	\$ 1,500,000	1,154,662
Energy Performance Contract	15,000,000	9,944,445
<b>Subtotal Inst Mgd</b>	<b>\$ 16,500,000</b>	<b>11,099,107</b>
<i>OFPC Managed</i>		
Activities Building Renovation and Expansion - Phase 1	\$ 16,370,005	566,192
Chemistry and Physics Building	43,472,945	17,675,864
<b>Subtotal OFPC Mgd</b>	<b>\$ 59,842,950</b>	<b>18,242,056</b>
<b>Subtotal U. T. Arlington</b>	<b>\$ 76,342,950</b>	<b>29,341,163</b>
<b><u>The University of Texas at Austin</u></b>		
<i>Institutionally Managed</i>		
Painter Hall - Mechanical System Upgrades	\$ 4,000,000	3,680,000
<b>Subtotal Inst Mgd</b>	<b>\$ 4,000,000</b>	<b>3,680,000</b>
<i>OFPC Managed</i>		
Almetris Duren Residence Hall	\$ 50,000,000	41,689,189
Applied Research Lab Expansion - Phase II	2,500,000	2,036,539
Benedict/Mezes/Batts Renovation - Phase I and II	48,000,000	17,181,845
Biomedical Engineering Building	55,100,000	18,647,795
Child Development Center	3,605,000	1,337,012
College of Communication Building-New	32,000,000	198,388
Darrell K Royal - Texas Memorial Stadium Fire and Life Safety/Improvement Planning	10,000,000	9,101,903
Elementary Charter School Permanent Facility	4,500,000	3,074,772

	<b>CIP Project Cost Total</b>	<b>FY 2006-2007 Proj. Exp. Total</b>
Garrison Hall Renovations	\$ 10,400,000	1,539,309
Gregory Gymnasium Aquatics Complex	15,290,000	5,567,236
Hogg Auditorium Renovation	15,000,000	569,246
Imaging Research Center	5,500,000	3,304,825
Institute for Geophysics and Advanced Computing Center	20,444,000	18,207,012
Jack S. Blanton Museum of Art - Phase I and II	83,500,000	35,201,192
Jamail Texas Swim Center Renovation - Phase I and Phase II	5,300,000	993,328
LBJ Plaza Renovation/Lady Bird Johnson Center	30,000,000	4,863,141
Library Storage Facility	4,800,000	13,084
Marine Science Institute Wetlands Education Center	5,000,000	4,261,654
Nano Science and Technology Building	39,100,000	29,950,600
Nueces Garage	20,500,000	3,440,676
Performing Arts Center Infrastructure Upgrades - Phase I and II	14,700,000	1,585,915
Pharmacy Building Renovation - Phase I	250,000	7,312
Renovations to Disch-Falk Field	18,000,000	2,730,994
School of Nursing Addition	4,000,000	3,420,373
Speedway Mall North of 21st Street and East Mall/East Mall Fountain, Plaza	12,000,000	9,661,065
The University of Texas Professional Education and Conference Center	84,000,000	23,540,163
<b>Subtotal OFPC Mgd</b>	<b>\$ 593,489,000</b>	<b>242,124,568</b>
<b>Subtotal U. T. Austin</b>	<b>\$ 597,489,000</b>	<b>245,804,568</b>

**The University of Texas at Dallas**

***Institutionally Managed***

Waterview Science and Technology Center	\$ 2,950,000	1,943,772
<b>Subtotal Inst Mgd</b>	<b>\$ 2,950,000</b>	<b>1,943,772</b>

***OFPC Managed***

Center for Brain Health	\$ 13,925,000	11,608,743
Founders Renovation	27,293,750	20,736,499
Natural Science and Engineering Research Building	85,000,000	62,518,116
<b>Subtotal OFPC Mgd</b>	<b>\$ 126,218,750</b>	<b>94,863,358</b>

	<b>CIP Project Cost Total</b>	<b>FY 2006-2007 Proj. Exp. Total</b>
<b>Subtotal U. T. Dallas</b>	\$ <b>129,168,750</b>	<b>96,807,130</b>

**The University of Texas at El Paso**

***Institutionally Managed***

Campus Energy Performance Project	\$ 4,700,000	3,235,913
Campus Police Relocation	1,700,000	1,321,629
Kelly Hall Renovation of 3 Floors - Phase 2	2,286,000	1,999,753
Renovation of Former Academic Services Building	900,000	802,623
Union West Renovations - 2nd Floor	1,000,000	910,719
<b>Subtotal Inst Mgd</b>	<b>\$ 10,586,000</b>	<b>8,270,637</b>

***OFPC Managed***

Biosciences Facility	\$ 30,500,000	15,930,068
Parking Garage	23,500,000	21,398,266
<b>Subtotal OFPC Mgd</b>	<b>\$ 54,000,000</b>	<b>37,328,334</b>
<b>Subtotal U. T. El Paso</b>	<b>\$ 64,586,000</b>	<b>45,598,971</b>

**The University of Texas - Pan American**

***Institutionally Managed***

Administrative Offices Renovation	\$ 5,657,000	2,151,312
Child Development Center	1,594,000	1,250,442
<b>Subtotal Inst Mgd</b>	<b>\$ 7,251,000</b>	<b>3,401,754</b>

***OFPC Managed***

Administration Annex	\$ 7,000,000	1,310,229
Animal Research Facility	5,000,000	4,261,655
Business Administration Addition and Renovation	6,000,000	732,509
Chill Water Extension	625,000	575,000
Multi-Function Classroom Building	5,000,000	1,915,361
New Chiller	1,200,000	1,104,000
Social and Behavioral Sciences Renovation	6,430,000	0
Student Health Clinic	1,300,000	192,887

	<b>CIP Project Cost Total</b>	<b>FY 2006-2007 Proj. Exp. Total</b>
Student Housing Phase II	\$ 12,500,000	345,109
Wellness and Recreation Sports Complex	26,000,000	14,107,627
<b>Subtotal OFPC Mgd</b>	<b>\$ 71,055,000</b>	<b>24,544,377</b>
<b>Subtotal U. T. Pan American</b>	<b>\$ 78,306,000</b>	<b>27,946,131</b>
<b><u>The University of Texas of the Permian Basin</u></b>		
<i>OFPC Managed</i>		
Mesa Building Improvements/Gymnasium Renovations, Phase I	\$ 9,350,000	5,339,657
<b>Subtotal OFPC Mgd</b>	<b>\$ 9,350,000</b>	<b>5,339,657</b>
<b>Subtotal U. T. Permian Basin</b>	<b>\$ 9,350,000</b>	<b>5,339,657</b>
<b><u>The University of Texas at San Antonio</u></b>		
<i>Institutionally Managed</i>		
Campus Roadway and Parking Improvements	\$ 4,100,000	1,432,118
Recreation and Athletic Facilities	1,900,000	585,200
<b>Subtotal Inst Mgd</b>	<b>\$ 6,000,000</b>	<b>2,017,318</b>
<i>OFPC Managed</i>		
Downtown Campus Cladding Repairs	\$ 850,000	0
Laurel Village at UTSA	35,620,000	156,490
Monterey Building Renovations	2,700,000	1,369,880
Recreation and Wellness Facilities, Phase II	42,000,000	3,832,366
Thermal Energy Plant No. 2/Garage	25,900,000	21,833,000
University Center Expansion, Phase III	25,200,000	23,417,811
<b>Subtotal OFPC Mgd</b>	<b>\$ 132,270,000</b>	<b>50,609,547</b>
<b>Subtotal U. T. San Antonio</b>	<b>\$ 138,270,000</b>	<b>52,626,865</b>
<b><u>The University of Texas at Tyler</u></b>		
<i>OFPC Managed</i>		
Student Resident Home II	\$ 1,900,000	1,030,630
University Center Renovation/Expansion (Phase I)	11,000,000	1,772,050

	<b>CIP Project Cost Total</b>	<b>FY 2006-2007 Proj. Exp. Total</b>
William R. "Bill" Ratliff Engineering and Science Complex	\$ 34,850,000	17,137,824
<b>Subtotal OFPC Mgd</b>	<b>\$ 47,750,000</b>	<b>19,940,504</b>
<b>Subtotal U. T. Tyler</b>	<b>\$ 47,750,000</b>	<b>19,940,504</b>

<b>Total Academic Institutions</b>	<b>\$ 1,141,262,700</b>	<b>523,404,989</b>
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**Health Institutions**

**The University of Texas Southwestern Medical Center at Dallas**

***Institutionally Managed***

Ambulatory Clinic Building and Parking Garage	\$ 62,400,000	49,695,911
Hazardous Waste Handling Facility	2,800,000	1,125,613
<b>Subtotal Inst Mgd</b>	<b>\$ 65,200,000</b>	<b>50,821,524</b>

***OFPC Managed***

Laboratory Research and Support Building	\$ 25,000,000	12,057,588
North Campus Phase 4	307,600,000	106,413,949
<b>Subtotal OFPC Mgd</b>	<b>\$ 332,600,000</b>	<b>118,471,537</b>
<b>Subtotal U. T. S.M.C. Dallas</b>	<b>\$ 397,800,000</b>	<b>169,293,061</b>

**The University of Texas Medical Branch at Galveston**

***Institutionally Managed***

Basic Science Renovation	\$ 6,000,000	2,445,825
Laboratory Buildout	4,130,000	1,498,150
Library Facilities Upgrade	7,900,000	4,332,251
Rebecca Sealy Hospital Renovation	9,850,000	404,264
TDCJ Hospital Cladding Restoration	6,560,000	41,073
<b>Subtotal Inst Mgd</b>	<b>\$ 34,440,000</b>	<b>8,721,563</b>

***OFPC Managed***

1108 Strand Renovation	\$ 9,800,000	3,994,846
Clinic Facility (League City)	30,000,000	2,530,388

	<b>CIP Project Cost Total</b>	<b>FY 2006-2007 Proj. Exp. Total</b>
Galveston National Laboratory	\$ 167,090,673	59,984,888
Jennie Sealy Hospital Replacement	250,000,000	19,563,954
Research Facilities Expansion	77,180,000	39,492,104
Student Housing	18,780,000	1,203,831
University Plaza Development	27,360,254	14,258,442
<b>Subtotal OFPC Mgd</b>	<b>\$ 580,210,927</b>	<b>141,028,453</b>
<b>Subtotal U. T. M.B. Galveston</b>	<b>\$ 614,650,927</b>	<b>149,750,016</b>

**The University of Texas Health Science Center at Houston**

***Institutionally Managed***

Expansion of School of Health Information Sciences	\$ 3,000,000	1,264,592
Repair of the Medical School Building, Phase I	60,000,000	21,278,644
<b>Subtotal Inst Mgd</b>	<b>\$ 63,000,000</b>	<b>22,543,236</b>

***OFPC Managed***

Campus Parking Garage, Phase I, South Campus	\$ 7,500,000	6,543,232
Fayez S. Sarofim Research Building	120,000,000	48,508,029
Medical School Building - Perimeter Berm	10,000,000	6,788,537
Mental Sciences Institute - Replacement Facility	22,500,000	17,114,584
Replacement Research Facility	80,530,000	70,977,629
<b>Subtotal OFPC Mgd</b>	<b>\$ 240,530,000</b>	<b>149,932,011</b>
<b>Subtotal U. T. H.S.C. Houston</b>	<b>\$ 303,530,000</b>	<b>172,475,247</b>

**The University of Texas Health Science Center at San Antonio**

***OFPC Managed***

Cancer Research Institute	\$ 18,000,000	10,686,575
Emergency, Fire and Safety Initiative, Phase I	9,000,000	7,030,800
Medical Arts Research Center (Ambulatory Clinic)	95,000,000	19,412,184
Teaching/Learning Lab - Laredo	12,700,000	8,176,201
Teaching/Learning Lab, RAHC Harlingen	25,500,000	21,077,308
<b>Subtotal OFPC Mgd</b>	<b>\$ 160,200,000</b>	<b>66,383,068</b>

	<b>CIP Project Cost Total</b>	<b>FY 2006-2007 Proj. Exp. Total</b>
<b>Subtotal U. T. H.S.C. San Antonio</b>	<b>\$ 160,200,000</b>	<b>66,383,068</b>

**The University of Texas M. D. Anderson Cancer Center**

***Institutionally Managed***

Administrative Support Building Phase I	\$ 60,000,000	9,237,931
Administrative Support Building Phase II	40,000,000	0
Alkek HVAC Redundancy	13,200,000	12,144,000
American Disabilities Act Upgrades	18,400,000	5,102,492
Backfill Phase III	91,600,000	44,140,591
Basic Science Research Building Two	185,000,000	377,551
Basic Science Research Building Two Parking Garage	24,000,000	0
Basic Science Research Building Two Utility Connections	2,500,000	2,210,484
Bates-Freeman Office Conversion	14,700,000	0
Braeswood Parking Garage	26,000,000	16,833,834
Brain Suite	2,800,000	2,010,465
Elevator Modernizations	3,000,000	1,860,465
Emergency Generator Plant	12,000,000	0
Energy Management Projects Phase II	15,500,000	5,055,000
Exterior Cladding Main Campus	10,000,000	1,483,746
Faculty Center Tower	145,000,000	89,026,677
FEMA 404 Projects	38,400,000	16,984,131
FEMA 406 Projects	12,700,000	1,907,865
FHB Maintenance and Renovation	6,700,000	3,675,695
HMB Demolition	10,000,000	19,305
Library Expansion	2,500,000	980,959
Lutheran Pavilion Patient Tower Refurbishment	27,000,000	9,594,059
Mid-Campus Central Parking Facility	24,000,000	2,415,000
Mid-Campus Infrastructure	16,600,000	15,157,039
MSI Building Demolition	3,000,000	102,278
New Patient Care Facilities and Parking - (Part A)	98,600,000	70,429
New Patient Care Facilities and Parking - (Part B)	201,400,000	0



	<b>CIP Project Cost Total</b>	<b>FY 2006-2007 Proj. Exp. Total</b>
Patient Care Life Safety Code Improvements	\$ 7,200,000	6,624,000
Redevelopment - Phase I	56,000,000	10,930,433
Research Lab Renovations	25,000,000	13,720,986
Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	4,000,000	1,695,570
Rotary House International Phase III	21,000,000	949,565
Smithville Facility Strategic Plan	30,300,000	4,687,135
South Campus Vivarium Facility	25,000,000	22,357,143
UT Research Park Building 3	55,000,000	24,080,032
UT Research Park Building 4	70,000,000	8,710,695
UT Research Park Garage 2	8,000,000	7,017,705
UT Research Park Garage 3	8,400,000	0
UT Research Park Infrastructure Improvements	20,000,000	14,333,333
UTRP Utilities and Central Maintenance Facilities	30,000,000	11,009,894
<b>Subtotal Inst Mgd</b>	<b>\$ 1,464,500,000</b>	<b>366,506,487</b>
<b><i>OFPC Managed</i></b>		
Bastrop Facility Strategic Plan	\$ 21,000,000	17,042,899
<b>Subtotal OFPC Mgd</b>	<b>\$ 21,000,000</b>	<b>17,042,899</b>
<b>Subtotal U. T. M. D. A.C.C.</b>	<b>\$ 1,485,500,000</b>	<b>383,549,386</b>

**The University of Texas Health Center at Tyler**

<b><i>OFPC Managed</i></b>		
Health Clinic	\$ 3,500,000	2,749,225
<b>Subtotal OFPC Mgd</b>	<b>\$ 3,500,000</b>	<b>2,749,225</b>
<b>Subtotal U. T. H.C. Tyler</b>	<b>\$ 3,500,000</b>	<b>2,749,225</b>

<b>Total Health Institutions</b>	<b>\$ 2,965,180,927</b>	<b>944,200,003</b>
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<b>Total Major Construction Projects</b>	<b>\$ 4,106,443,627</b>	<b>1,467,604,992</b>
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**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. Arlington</b>														
<b>New Project</b>														
Activities Building Renovation and Expansion - Phase 1	16.37		16.37											
Clock and Bell Tower	1.50						1.50							
Energy Performance Contract	15.00		15.00											
<b>Subtotal</b>	<b>32.87</b>		<b>31.37</b>				<b>1.50</b>							
<b>Underway - Programming, Design, or Construction</b>														
Chemistry and Physics Building	43.47	13.00	13.84	16.64										
<b>Subtotal</b>	<b>43.47</b>	<b>13.00</b>	<b>13.84</b>	<b>16.64</b>										
<b>Total for Institution</b>	<b>76.34</b>	<b>13.00</b>	<b>45.21</b>	<b>16.64</b>			<b>1.50</b>							

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**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

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**U. T. Arlington**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>New Project</u></b>							
Activities Building Renovation and Expansion - Phase 1	OFPC Mgd	08/05	09/06	05/07	09/07	06/09	07/09
Clock and Bell Tower	Inst Mgd	08/05	08/05	02/06	06/06	06/07	06/07
Energy Performance Contract	Inst Mgd	08/05	08/05	11/05	01/06	08/07	09/07
<b><u>Underway - Programming, Design, or Construction</u></b>							
Chemistry and Physics Building	OFPC Mgd	08/01	09/01	02/03	02/04	11/05	01/06

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Arlington</b>		
<b>Project Name</b>	Activities Building Renovation and Expansion - Phase 1		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>	301-	<b>Start Facilities Program</b>	9/1/2006
<b>Designer / Constructor</b>	TBD	<b>Design Development Approval</b>	5/15/2007
<b>Category</b>	New Project	<b>Notice to Proceed</b>	9/1/2007
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	6/1/2009
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	7/1/2009
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$16,370,005						
<b>Total Project Cost</b>	<b>\$16,370,005</b>	0	566,192	3,544,007	8,491,013	2,459,193	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$29,466,009	
Earnings	\$24,846,296	
Total	\$54,312,305	

### **Project Description**

This project is for Phase-1 of a 3-phase plan to renovate and expand the existing Activities Building, which was originally occupied in 1976. Phase-1 is to renovate the existing 124,460 GSF building and add an additional 51,971 GSF for a total of 176,431 GSF. The renovation will affect existing gymnasiums, Racquetball Courts, Locker Rooms, Weight Rooms, Storage areas, the Theatre, Offices, Lounges, Rest Rooms, Stairwell, Corridors, Entrances, Exterior Ramps, and etc. New gross square feet additions to the existing building include Recreational. Spaces 27,900, Main Entrance, Lobby/Student Lounge 6,300, Support/Back of House 600, and a portion of Kinesiology 1,580 for a total of 36,380 net square feet or 51,971 gross square feet, which is based on 70% efficiency. Included in the gross square footage are three new multipurpose gyms and a fitness area. Site work totaling 94,400 square feet will affect Service / Dumpster Area, North Entry Modifications, Southeast Entry Modifications, Outdoor Recreation Courts, Sand Volleyball Courts, and West Entry Modifications. Campus Recreation Fees will be used to pay revenue bond debt service

### **Project Justification**

An Institutional Planning Priority FY2001 established by the Strategic Planning Committee was “Enhance commitment to a supportive learning environment that contributes to student success.” This project supports the mission of The University of Texas at Arlington by responding to the needs of an increasing student body and providing a facility that allows for students to use their “off” time to relax, exercise and refresh themselves before returning to the classroom. As previously stated the existing building was originally occupied in 1976. Now 29 years later it is in need of updating and modifications to continue to serve the needs of students for which it was originally constructed. Enrollment has increased by 10-15 thousand students since the building was originally occupied, which contribute to the need to increase the size of the building to accommodate the increased number of students. Specifically, the size of the existing fitness center, lounge, retail, and locker facilities must be addressed in this initial phase

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Arlington</b>		
<b>Project Name</b>	Chemistry and Physics Building		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>	301-117	<b>Start Facilities Program</b>	9/1/2001
<b>Designer / Constructor</b>	Perkins and Will	<b>Design Development Approval</b>	2/1/2003
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	2/23/2004
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	11/1/2005
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	1/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
PUF	\$13,000,000						
RFS	\$13,837,000	17,675,864	0	0	0	0	
TRB	\$16,635,945						
<b>Total Project Cost</b>	<b>\$43,472,945</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$78,251,301	
Earnings	\$61,289,856	
Total	\$139,541,157	

## **Project Description**

Construction of a new building totaling 128,200 gross square feet to house undergraduate and graduate teaching and research space for Chemistry and Physics. The building will include four floors and a basement. The fourth floor will be strictly a mechanical penthouse, and the basement will be mechanical space as well. The new facility will include undergraduate classrooms, undergraduate labs, and research labs. The Chemistry and Physics Building will also house a 200-seat planetarium that will also serve as a large lecture hall / classroom to ensure a high-level of space utilization is achieved. Design goals established during the Programming Phase and incorporated into the Design Development documents included; open-labs in the research areas, common spaces for informal, interaction of researchers, faculty and students to promote the exchange and sharing of ideas, as well as to encourage collaborative research. The new building will be connected to the existing Chemistry Research Building at the 2nd and 3rd floors by an enclosed bridge that will span approximately 30 feet. The building will front on W. 3rd Street and the planetarium will be positioned at the axis of W. 3rd Street and College Street. W. 3rd Street will be closed to vehicular traffic and the existing 3rd Street Pedestrian Concourse that currently runs between the Central Library Building and the Chemistry Research Building will be extended to run in front of the new building and terminate at the intersection of W. 3rd and South West Street. The Chemistry and Physics Building will also house faculty offices for Chemistry and Physics, conference/meeting rooms, student offices, high-bay and workshop area for High-Energy Physics, a centralized chemistry stockroom and support spaces for EHandS and lab areas. The exterior of the building will comply with the Campus Master Plan and include a charcoal black granite base, the three-color UTA brick blend on exterior wall elevations, and Indiana limestone on the masonry sills, copings, lintels and wall assemblies (planetarium).

## **Project Justification**

These undergraduate and graduate teaching and research programs are currently housed in Science Hall, which was originally constructed in 1947, with a significant addition in 1962. Science Hall has served its useful life for which it was originally designed. However, it is no longer adequate to meet the delivery requirements of these science programs today. The mechanical, electrical and plumbing systems are all in dire need of replacement. The buildings current make-up air is woefully inadequate creating a serious indoor air quality problem. Fixed-equipment, hood systems, lab equipment, tables and furnishings are all in extremely poor condition. Serious electrical problems exist due to improper grounding and overloading of the current electrical system. Renovation of existing facilities for continued use by Chemistry and Physics is not recommended due to floor-to-floor height limitations which would not satisfy HVAC systems, exhaust systems, fire sprinkler installation, plumbing and electrical requirements. If renovation of the existing facility was feasible for continued use by Chemistry and Physics, there is still the problem of program delivery and facility use during the renovation phase. Finally, a new, state-of-the art facility will attract students, faculty, researchers as well as external funding allowing the University to meet today's program delivery requirements and further enhance the University's research capabilities.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	The University of Texas at Arlington		
<b>Project Name</b>	Clock and Bell Tower		<u><b>DATES</b></u>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	8/15/2005
<b>Designer / Constructor</b>	TBD	<b>Design Development Approval</b>	2/15/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	6/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	6/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	6/2/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Gifts	\$1,500,000						
<b>Total Project Cost</b>	<b>\$1,500,000</b>	130,901	1,023,761	225,338	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$2,700,000	
Earnings	\$0	
Total	\$2,700,000	



## **Project Description**

The project will include a clock and bell tower, as well as a water feature.

The Total Project Cost (TPC) was estimated in 2005 to be \$1.5M. When postponing construction mid-point to 2012 the TPC escalates to \$1,973,898 assuming inflation is 4% per year for each year.

The project budget in 2005 was based on the following:

Clock/Bell Tower Construction \$500,000  
Clock and Bells \$400,000  
Water Feature / Fountain \$350,000  
Fees and Other Soft Costs \$250,000

The project description is as follows; construction of a clock/bell tower approximately 50'-70' in height with four clocks 6' in diameter at the top on all four sides of the tower. The faces of the clock will be backlit. The tower will also include approximately 50 bronze bells. The design of the tower will be in accordance with existing campus design standards as outlined in the University's Campus Master Plan. The project will also include a water feature to further enhance the clock tower and the surrounding campus environment. The project will be attractively landscaped with the overall intent of creating a significant landmark at the University and a "meeting or gathering place" for our students. The project will also include necessary control equipment that will be installed in either the Central Library Building or University Hall in an environmentally controlled mechanical space/room with cabling from the building to the tower.

## **Project Justification**

A Clock and Bell Tower has a way of binding together the surrounding community and the University in a sense of unity. Church bells have a similar affect. The University views this project as an excellent naming opportunity and therefore will seek a major gift or donation to fund the project. The project schedule will be dependent upon the University's successful development efforts. Once funded, the lead-time on the bells is approximately 9 months, therefore the project duration (construction phase) is estimated to be 12 months.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Arlington</b>		
<b>Project Name</b>	Energy Performance Contract		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	8/15/2005
<b>Designer / Constructor</b>	Siemens Buildings Technologies, Inc.	<b>Design Development Approval</b>	11/15/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	1/30/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	8/1/2007
<b>Project Delivery Method</b>	Performance Contract	<b>Operational Occupancy</b>	9/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$15,000,000						
<b>Total Project Cost</b>	<b>\$15,000,000</b>	2,144,595	7,799,850	3,855,556	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$27,000,000	
Earnings	\$0	
<b>Total</b>	<b>\$27,000,000</b>	

### **Project Description**

A Request for Qualifications (RFQ) was used to select a company to enter into a performance contract. Four companies responded to the RFQ, each company was evaluated and Siemens Building Technologies Inc. was selected. After Siemens was selected, they were asked to survey a typical building (Fine Arts Building, with 275,182 gross square feet), to determine if there were sufficient opportunities to warrant proceeding further with a performance contract. They surveyed the building for electrical, HVAC, water, passive, and renewable energy measures and reported their findings, which indicated an annual dollar savings in the amount of \$43,487 could be achieved from a project cost of \$280,328, resulting in a 6.43 year pay back. Siemens was then asked to further survey five (5) additional buildings selected by the University. If similar savings can be realized, they will then be asked to survey the major buildings ( $\pm$ 28) on campus, as selected by the Physical Plant Department. They will conduct an energy audit of each building to determine the feasibility of additional utility savings to establish a performance contract in which they will guarantee that utility savings will be sufficient to pay back the amount of the contract within the time frame agreed. Measurement and verification procedures will be established and agreed to by both parties prior before finalization of a contract. The final amount of the contract will be established after the audit is completed, recommendations are made by Siemens and approved by the University.

### **Project Justification**

This project supports the mission of The University of Texas at Arlington as stated in its Agency Strategic Plan, "To enhance the effectiveness and efficiency of University operations." And "Capitalize on opportunities to use instructional and non-instructional resources more effectively and efficiently."

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. Austin</b>														
<b>Existing - Carried Forward</b>														
Applied Research Lab Expansion - Phase II	2.50							2.50						
Child Development Center	3.61		3.00								0.51		0.06	0.05
College of Communication Building-New	32.00						32.00							
Darrell K Royal - Texas Memorial Stadium Fire and Life Safety/I	10.00		10.00											
Hogg Auditorium Renovation	15.00						15.00							
Imaging Research Center	5.50		3.15				0.85							1.50
Marine Science Institute Wetlands Education Center	5.00				0.50		0.20	3.75						0.55
Nueces Garage	20.50		20.50											
The University of Texas Professional Education and Conference	84.00		84.00											
<b>Subtotal</b>	<b>178.11</b>		<b>120.65</b>		<b>0.50</b>		<b>48.05</b>	<b>6.25</b>			<b>0.51</b>		<b>0.06</b>	<b>2.10</b>
<b>New Project</b>														
Biomedical Engineering Building	55.10		43.90				8.00							3.20
Elementary Charter School Permanent Facility	4.50						4.50							
Garrison Hall Renovations	10.40		10.40											
LBJ Plaza Renovation/Lady Bird Johnson Center	30.00							15.00						15.00
Painter Hall - Mechanical System Upgrades	4.00				4.00									
Performing Arts Center Infrastructure Upgrades - Phase I and II	14.70		14.20											0.50
Renovations to Disch-Falk Field	18.00		11.00				7.00							
School of Nursing Addition	4.00							4.00						
Speedway Mall North of 21st Street and East Mall/East Mall Fou	12.00				1.00		11.00							
<b>Subtotal</b>	<b>152.70</b>		<b>79.50</b>		<b>5.00</b>		<b>30.50</b>	<b>19.00</b>						<b>18.70</b>
<b>Underway - Programming, Design, or Construction</b>														
Almetris Duren Residence Hall	50.00		38.75										11.25	
Benedict/Mezes/Batts Renovation - Phase I and II	48.00		48.00											
Gregory Gymnasium Aquatics Complex	15.29		7.30										7.99	
Institute for Geophysics and Advanced Computing Center	20.44		16.94							3.50				
Jack S. Blanton Museum of Art - Phase I and II	83.50		26.50				52.20			4.80				
Jamail Texas Swim Center Renovation - Phase I and Phase II	5.30				5.00								0.30	
Library Storage Facility	4.80				4.80									
Nano Science and Technology Building	39.10		29.10											10.00
Pharmacy Building Renovation - Phase I	0.25				0.25									

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

		Proj.	PUF	RFS	TRB	Desig.	Ins.	Gifts	Grants	HEF	Hosp.	Inter.	MS	Aux	Unx.
		Cost				Funds	Clm				Rev.	On	RDP	Ent.	Plant
												Local		Bal.	Fund
<b>U. T. Austin</b>	<b>Subtotal</b>	<b>266.68</b>		<b>166.59</b>		<b>10.05</b>		<b>52.20</b>				<b>8.30</b>		<b>19.54</b>	<b>10.00</b>
	<b>Total for Institution</b>	<b>597.49</b>		<b>366.74</b>		<b>15.55</b>		<b>130.75</b>	<b>25.25</b>			<b>8.81</b>		<b>19.60</b>	<b>30.80</b>

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

**U. T. Austin**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
Applied Research Lab Expansion - Phase II	OFPC Mgd	08/01	10/05	02/05	05/06	03/07	05/07
Child Development Center	OFPC Mgd	02/04	05/04	11/04	12/04	07/05	08/05
College of Communication Building-New	OFPC Mgd	11/99	09/06	02/08	08/08	08/10	12/10
Darrell K Royal - Texas Memorial Stadium Fire and Life Safety/Improvement Planning	OFPC Mgd	12/04	01/04	08/05	11/05	08/06	08/06
Hogg Auditorium Renovation	OFPC Mgd	11/99	04/06	02/07	10/07	10/09	11/09
Imaging Research Center	OFPC Mgd	02/04	02/04	08/04	12/04	11/05	12/05
Marine Science Institute Wetlands Education Center	OFPC Mgd	11/99	09/05	05/06	08/06	04/07	09/07
Nueces Garage	OFPC Mgd	08/03	09/05	05/06	12/06	06/08	08/08
The University of Texas Professional Education and Conference Center	OFPC Mgd	05/99	01/05	11/05	06/06	06/08	07/08
<b><u>New Project</u></b>							
Biomedical Engineering Building	OFPC Mgd	08/03	07/04	11/05	12/05	07/08	09/08
Elementary Charter School Permanent Facility	OFPC Mgd	02/05	01/05	08/05	03/06	07/07	08/07
Garrison Hall Renovations	OFPC Mgd	08/05	11/05	08/06	02/07	05/08	06/08
LBJ Plaza Renovation/Lady Bird Johnson Center	OFPC Mgd	05/04	01/05	08/06	11/06	10/08	11/08
Painter Hall - Mechanical System Upgrades	Inst Mgd	08/05	08/05	02/06	05/06	09/06	09/06
Performing Arts Center Infrastructure Upgrades - Phase I and II	OFPC Mgd	08/03	03/03	09/05	04/07	06/08	07/08
Renovations to Disch-Falk Field	OFPC Mgd	08/05	01/06	08/06	03/07	02/08	03/08
School of Nursing Addition	OFPC Mgd	02/04	05/06	02/06	07/06	07/07	08/07
Speedway Mall North of 21st Street and East Mall/East Mall Fountain, Plaza	OFPC Mgd	11/04	02/05	10/05	05/06	05/07	05/07

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

**U. T. Austin**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Underway - Programming, Design, or Construction</u></b>							
Almetris Duren Residence Hall	OFPC Mgd	11/99	12/02	08/04	05/05	11/06	01/07
Benedict/Mezes/Batts Renovation - Phase I and II	OFPC Mgd	11/99	10/00	05/02	08/02	02/06	03/06
Gregory Gymnasium Aquatics Complex	OFPC Mgd	11/99	06/00	02/04	05/04	09/05	09/05
Institute for Geophysics and Advanced Computing Center	OFPC Mgd	08/01	09/01	05/05	09/05	09/06	10/06
Jack S. Blanton Museum of Art - Phase I and II	OFPC Mgd	08/95	11/00	02/02	01/03	06/07	07/07
Jamail Texas Swim Center Renovation - Phase I and Phase II	OFPC Mgd	08/97	11/99	03/01	07/02	07/05	08/05
Library Storage Facility	OFPC Mgd	08/99	04/00	08/07	11/07	11/08	12/08
Nano Science and Technology Building	OFPC Mgd	06/89	12/02	08/04	02/05	05/06	07/06
Pharmacy Building Renovation - Phase I	OFPC Mgd	02/99	09/02	08/06	01/08	01/08	01/08

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Almetris Duren Residence Hall		<b><u>DATES</u></b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/1/1999
<b>OFPC Project Number</b>	102-043	<b>Start Facilities Program</b>	12/15/2002
<b>Designer / Constructor</b>	Barnes Gromatzky Kosarek Architects, Inc./Hensel	<b>Design Development Approval</b>	8/12/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	5/15/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	11/15/2006
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	1/15/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$38,750,000						
Aux Enterprise Balances	\$11,250,000	18,456,060	23,233,129	0	0	0	0
<b>Total Project Cost</b>	<b>\$50,000,000</b>						

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$90,000,000	
Earnings	\$31,214,400	
Total	\$121,214,400	



### **Project Description**

This project consists of construction of 210,000 GSF of additional on-campus residence hall space. Depending on site availability, project may vary from 450 to 500 students. It is expected that existing food service in the Kinsolving Residence Hall across Whitis Street to the east will serve the proposed facility. The estimated cost does not 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Applied Research Lab Expansion - Phase II		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>	102-080	<b>Start Facilities Program</b>	10/11/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	2/2/2005
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	5/16/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	3/23/2007
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	5/20/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Grants	\$2,500,000						
<b>Total Project Cost</b>	<b>\$2,500,000</b>	1,897,817	138,722	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$4,500,000	
Earnings	\$8,918,400	
Total	\$13,418,400	

### **Project Description**

Construction of a 15,000 GSF building addition 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 2006-2011 Capital Improvement Program**  
**Individual Project Summary -- Major Construction Projects**

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Benedict/Mezes/Batts Renovation - Phase I and II		<b><u>DATES</u></b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/1/1999
<b>OFPC Project Number</b>	102-027	<b>Start Facilities Program</b>	10/1/2000
<b>Designer / Constructor</b>	3D/International/SpawGlass Contractors	<b>Design Development Approval</b>	5/1/2002
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	8/16/2002
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	2/1/2006
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	3/1/2006
<b>Historically Significant</b>	Yes		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$48,000,000	17,181,845	0	0	0	0	0
<b>Total Project Cost</b>	<b>\$48,000,000</b>						

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$86,400,000	
Earnings	\$11,891,200	
Total	\$98,291,200	

### **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 and 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Biomedical Engineering Building		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/7/2003
<b>OFPC Project Number</b>	102-172	<b>Start Facilities Program</b>	7/9/2004
<b>Designer / Constructor</b>	3D/International, Vaughn Construction	<b>Design Development Approval</b>	11/15/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	12/9/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	7/22/2008
<b>Project Delivery Method</b>	Design/Build	<b>Operational Occupancy</b>	9/22/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Gifts	\$8,000,000						
RFS	\$43,900,000	6,471,617	12,176,178	19,989,838	11,633,866	0	0
Unexpended Plant Funds	\$3,200,000						
<b>Total Project Cost</b>	<b>\$55,100,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$99,180,000	
Earnings	\$43,700,160	
Total	\$142,880,160	

**Project Description**

This project will construct a new building for Biomedical Engineering at the Pickle Research Campus

**Project Justification**

Because of increased demand for research in Biomedical Engineering, \$25 million in designated tuition has been allocated for this project.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Child Development Center		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	2/1/2004
<b>OFPC Project Number</b>	102-196	<b>Start Facilities Program</b>	5/1/2004
<b>Designer / Constructor</b>	Croslin and Associates, Inc./Herdon, Stauch and As	<b>Design Development Approval</b>	11/4/2004
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	12/7/2004
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	7/27/2005
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	8/24/2005
<b>Historically Significant</b>	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Aux Enterprise Balances	\$55,000						
Unexpended Plant Funds	\$45,000						
RFS	\$3,000,000	1,337,012	0	0	0	0	0
Interest On Local Funds	\$505,000						
<b>Total Project Cost</b>	<b>\$3,605,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$6,489,000	
Earnings	\$8,427,888	
Total	\$14,916,888	



### **Project Description**

The proposed facility will allow UT Austin to provide child care services for 200 children. Sixty children currently at the student child care center in Wooldridge Hall can be accommodated with this facility allowing greater efficiency in operation. A total of 140 new much-needed child care spaces will be available to the campus community. The project will provide: classroom space, indoor activity space, administrative offices, and other support space. In addition, the project will include 10,000gsf of exterior playground space.

### **Project Justification**

The existing University of Texas Child Care Center provides care for 170 children of faculty and staff, and currently has a waiting list of 350 children. Infants make up over fifty-one percent of the children on the waiting list, an age group for which there is a severe shortage of care in the community. Employer sponsored, on-site child care provides many benefits to the University, including: improved quality of employees' work due to not having to worry as much about their children, better employee retention, and establishing an effective recruitment tool.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	College of Communication Building-New		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/1/1999
<b>OFPC Project Number</b>	102-041	<b>Start Facilities Program</b>	9/1/2006
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	2/4/2008
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	8/1/2008
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	8/1/2010
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	12/1/2010
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Gifts	\$32,000,000						
<b>Total Project Cost</b>	<b>\$32,000,000</b>	0	198,388	1,322,953	6,195,339	14,172,468	7,550,852

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$57,600,000	
Earnings	\$35,673,600	
Total	\$93,273,600	

### **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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Darrell K Royal - Texas Memorial Stadium Fire and Life Safety/Improvement Planning		<b><u>DATES</u></b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	12/10/2004
<b>OFPC Project Number</b>	102-081	<b>Start Facilities Program</b>	1/1/2004
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	8/1/2005
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	11/1/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	8/1/2006
<b>Project Delivery Method</b>	Performance Contract	<b>Operational Occupancy</b>	8/2/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$10,000,000						
<b>Total Project Cost</b>	<b>\$10,000,000</b>	5,544,157	3,557,746	0	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$18,000,000	
Earnings	\$1,171,283	
Total	\$19,171,283	

### **Project Description**

This is a comprehensive feasibility and planning study of the Darrell K Royal-Texas Memorial Stadium. The purpose is to better understand the full scope of options and associated costs for improving the fire and life safety of the stadium. The purpose of the study is to also understand the full scope of options and associated costs for future development of the stadium.

### **Project Justification**

The Darrell K Royal-Texas Memorial Stadium was built in stages from 1924 through 2000. Several portions of the stadium need to have the life safety systems brought up to current code. This study will pull together the recommendations of several recent technical findings related to life safety and infrastructure needs. These recommendations will be combined with a detailed analysis of the varied program needs in order to develop a comprehensive feasibility and planning study.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Elementary Charter School Permanent Facility		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	2/10/2005
<b>OFPC Project Number</b>	102-220	<b>Start Facilities Program</b>	1/14/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	8/15/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	3/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	7/15/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	8/15/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Gifts	\$4,500,000						
<b>Total Project Cost</b>	<b>\$4,500,000</b>	557,515	2,517,257	1,025,510	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$8,100,000	
Earnings	\$14,864,000	
Total	\$22,964,000	

### **Project Description**

The University of Texas at Austin Elementary School, a University-based charter school is currently housed in modular buildings that allowed the program to quickly become operational. This project proposes to construct a permanent facility to house a science lab, administrative office suite, auditorium, cafeteria, kitchen, gymnasium and other support spaces. A future phase would include 14 permanent classrooms to replace the modular classrooms.

### **Project Justification**

The University of Texas at Austin Elementary School, a University-based charter school in East austin, opened its doors in august 2003 to 118 students in pre-K, kindergarten, and first grade. Currently, the school is housed in modular buildings, and another modular building will be added in August 2005 to provide space for additional grade levels as the current students advance. However, it is proposed that a permanent facility be constructed that will house all grade levels, pre-K through fifth grade.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Garrison Hall Renovations		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/15/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	11/15/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	8/15/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	2/15/2007
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	5/15/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	6/15/2008
<b>Historically Significant</b>	Yes		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$10,400,000						
<b>Total Project Cost</b>	<b>\$10,400,000</b>	94,476	1,444,833	6,705,623	1,323,068	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$18,720,000	
Earnings	\$0	
<b>Total</b>	\$18,720,000	



### **Project Description**

Renovation of entire existing 48,989 gross square foot building.

### **Project Justification**

Constructed in 1926, Garrison Hall has not had significant renovation since that time. As a result the building's systems including mechanical, plumbing and electrical have not been improved and therefore not kept up with latest standards for those systems. Additionally life safety has not been updated and issues such as installing a fire sprinkler system will be addressed during this renovation. Upgrade of the mechanical systems necessitates window replacement to assure maximum efficiency from a new HVAC system. Also to assure protection of these new building systems being upgraded inside the building, the roof will be refurbished by removing the roof tile system to structural roof deck, installing new underlayment, and reinstalling the clay roof tiles, replacing damaged or missing tiles as needed.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Gregory Gymnasium Aquatics Complex		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/1/1999
<b>OFPC Project Number</b>	102-010	<b>Start Facilities Program</b>	6/1/2000
<b>Designer / Constructor</b>	RDG Bussard Dikis/Emerson Construction	<b>Design Development Approval</b>	2/3/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	5/3/2004
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	9/15/2005
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	9/15/2005
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Aux Enterprise Balances	\$7,990,000						
RFS	\$7,300,000	5,567,236	0	0	0	0	
<b>Total Project Cost</b>	<b>\$15,290,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$27,522,000	
Earnings	\$25,899,034	
Total	\$53,421,034	

### **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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Hogg Auditorium Renovation		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/1/1999
<b>OFPC Project Number</b>	102-049	<b>Start Facilities Program</b>	4/1/2006
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	2/4/2007
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	10/1/2007
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	10/1/2009
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	11/1/2009
<b>Historically Significant</b>	Yes		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Gifts	\$15,000,000						
<b>Total Project Cost</b>	<b>\$15,000,000</b>	53,883	515,363	2,143,797	6,234,490	4,852,466	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

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

### **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. 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Imaging Research Center		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	2/1/2004
<b>OFPC Project Number</b>	102-197	<b>Start Facilities Program</b>	2/1/2004
<b>Designer / Constructor</b>	WHR Architects	<b>Design Development Approval</b>	8/12/2004
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	12/21/2004
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	11/1/2005
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	12/1/2005
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Unexpended Plant Funds	\$1,500,000						
RFS	\$3,150,000	3,304,825	0	0	0	0	0
Gifts	\$850,000						
<b>Total Project Cost</b>	<b>\$5,500,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$9,900,000	
Earnings	\$8,323,840	
Total	\$18,223,840	

### **Project Description**

UT Austin is interested in strengthening the University's research portfolio in the area of imaging and neuroscience. The proposed project will provide the first MRI imaging facility on the UT Austin campus. It will house a functional Magnetic Resonance Imaging (MRI) machine that will be used to conduct research in a variety of areas, but particularly in the area of substance abuse. Support space will include: research offices, a control room, preparation room, and a recovery room.

### **Project Justification**

The proposed facility will support interdisciplinary clinical and substance abuse research for several departments, including: Psychology, Neurosciences and the Institute for Advanced Technology. The center will also provide training for students from graduate programs in clinical psychology, cell and molecular biology, pharmacy, computer science, and engineering. There is enormous potential for the proposed center to provide academic imaging to impact developing collaborations, new initiatives and faculty recruitment.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Institute for Geophysics and Advanced Computing Center		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>	102-128	<b>Start Facilities Program</b>	9/1/2001
<b>Designer / Constructor</b>	Croslin and Associates, Inc./ Flintco, Inc.	<b>Design Development Approval</b>	5/15/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	9/30/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	9/5/2006
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	10/5/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Interest On Local Funds	\$3,500,000						
RFS	\$16,944,000	9,321,566	8,885,446	0	0	0	0
<b>Total Project Cost</b>	<b>\$20,444,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$36,799,200	
Earnings	\$38,646,400	
Total	\$75,445,600	



### **Project Description**

Construct a new 95,000 GSF, 3 story building for the Institute for Geophysics and Texas Advanced Computing Center.

### **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 new facility will allow the Institute of Geophysics to consolidate into a building adjacent to the Bureau of Economic Geology conducive to collaborative work between the two units. The Texas Advanced Computing Center is currently located in the Commons Building at the Pickle Research Campus. The existing building is not adequate to house the expanding space requirements for the Texas Advanced Computing Center. The new facility will provide space to house current needs, including a new computer lab, with capability for future expansion.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Jack S. Blanton Museum of Art - Phase I and II		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/1995
<b>OFPC Project Number</b>	102-965	<b>Start Facilities Program</b>	11/1/2000
<b>Designer / Constructor</b>	Kallman, McKinnell and Wood/Booziotis and Co/Beers	<b>Design Development Approval</b>	2/14/2002
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	1/1/2003
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	6/15/2007
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	7/15/2007
<b>Historically Significant</b>	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Interest On Local Funds	\$4,800,000						
Gifts	\$52,200,000	16,023,109	19,178,083	14,125,940	0	0	0
RFS	\$26,500,000						
<b>Total Project Cost</b>	<b>\$83,500,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$150,300,000	
Earnings	\$94,297,216	
Total	\$244,597,216	

### **Project Description**

This project will construct a new 108,500 GSF 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. Phase II will provide approximately 50,000 gsf for facilities to complement the Phase I gallery space. Facilities in Phase II include educational space, a bookstore, a cafe and administrative office 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Jamail Texas Swim Center Renovation - Phase I and Phase II		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/1997
<b>OFPC Project Number</b>	102-983	<b>Start Facilities Program</b>	11/1/1999
<b>Designer / Constructor</b>	Paul Kohler Brown / MW Morgan Construction	<b>Design Development Approval</b>	3/1/2001
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	7/1/2002
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	7/1/2005
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	8/1/2005
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Aux Enterprise Balances	\$300,000						
Designated Funds	\$5,000,000						
<b>Total Project Cost</b>	<b>\$5,300,000</b>	993,328	0	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$9,540,000	
Earnings	\$0	
<b>Total</b>	\$9,540,000	

### **Project Description**

This project will renovate and refurbish the Jamail 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	LBJ Plaza Renovation/Lady Bird Johnson Center		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	5/1/2004
<b>OFPC Project Number</b>	102-208	<b>Start Facilities Program</b>	1/1/2005
<b>Designer / Constructor</b>	Overland Partners/Flintco, Inc.	<b>Design Development Approval</b>	8/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	11/1/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	10/1/2008
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	11/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Grants	\$15,000,000						
Unexpended Plant Funds	\$15,000,000	189,775	4,673,366	12,725,311	9,907,042	0	0
<b>Total Project Cost</b>	<b>\$30,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$54,000,000	
Earnings	\$0	
<b>Total</b>	<b>\$54,000,000</b>	

### **Project Description**

This project consists of the rehabilitation and modification of the elevated plaza and drainage system surrounding the LBJ Library, which has leaked for many years. Finishes in occupied spaces below, which have been damaged by water infiltration, will be repaired. the 1,000 seat LBJ Auditorium will be modified to allow for a more intimate setting for smaller events. Additionally, a portion of the elevated plaza will be replaced with an at grade garden and amphitheater honoring Lady Bird Johnson.

### **Project Justification**

This project is required to repair the cause of serious water damage that is degrading exterior structural components and interior finishes. Seveeral pieces of the exterior travertine cladding have fallen off the building because of water infiltration and a corroded support system. The drainage system is under sized and improperly designed, contributing to the water infiltration. The paving system of the plaza is also problematic resulting in severe trip hazards at many locations. The new Lady Bird Johnson Center and Amphitheater would eliminate part of the plaza that leaks, and provide a usable link between the LBJ Library and the LBJ School of Public Affairs.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Library Storage Facility		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/1999
<b>OFPC Project Number</b>	102-016	<b>Start Facilities Program</b>	4/1/2000
<b>Designer / Constructor</b>	WSM Architects/C.P. Snider	<b>Design Development Approval</b>	8/1/2007
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	11/1/2007
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	11/1/2008
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	12/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Designated Funds	\$4,800,000						
<b>Total Project Cost</b>	<b>\$4,800,000</b>	6,542	6,542	1,702,548	2,665,649	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$8,640,000	
Earnings	\$10,601,599	
Total	\$19,241,599	



### **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 2003, 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Marine Science Institute Wetlands Education Center		<u><b>DATES</b></u>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/1/1999
<b>OFPC Project Number</b>	102-026	<b>Start Facilities Program</b>	9/1/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	5/1/2006
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	8/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	4/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	9/1/2007
<b>Historically Significant</b>	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Grants	\$3,750,000						
Unexpended Plant Funds	\$550,000	226,087	4,035,567	338,346	0	0	0
Designated Funds	\$500,000						
Gifts	\$200,000						
<b>Total Project Cost</b>	<b>\$5,000,000</b>						

***First Ten Years of Operation***

**Estimated Economic Impact:**

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

### **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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Nano Science and Technology Building		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	6/1/1989
<b>OFPC Project Number</b>	102-906	<b>Start Facilities Program</b>	12/15/2002
<b>Designer / Constructor</b>	HKCP, Jennings/Hackler and Tom Green/The Beck Gro	<b>Design Development Approval</b>	8/11/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	2/2/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	5/15/2006
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	7/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$29,100,000						
Unexpended Plant Funds	\$10,000,000	24,976,374	4,974,226	0	0	0	0
<b>Total Project Cost</b>	<b>\$39,100,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$70,380,000	
Earnings	\$38,594,079	
Total	\$108,974,079	

### **Project Description**

The University of Texas at Austin is to construct a facility for the Center for Nano and Molecular Science and Technology. The new 64,912 GSF facility would be located adjacent to the existing Experimental Science Building on the main campus and would include:

offices

laboratories

a clean room suite

related ancillary space

### **Project Justification**

The university states that the new facility is needed to provide space for state-of-the-art clean room labs, wet and dry labs, and administrative offices related to nano science and technology, enabling the university to become a leader in the field. The facility would provide a safe and flexible environment for its users, particularly those involved in the various procedures and materials required by the Center's research work. The Center currently shares recently renovated space with the Laboratory for Spectroscopic Imaging within the Engineering Science Building. The new facility would provide an identifiable exterior entrance for the Center as well as an interior entry lobby area that reflects the Center's technology.

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 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	The University of Texas at Austin		
<b>Project Name</b>	Nueces Garage		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/15/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/15/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	5/15/2006
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	12/15/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	6/15/2008
<b>Project Delivery Method</b>	Design/Build	<b>Operational Occupancy</b>	8/15/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$20,500,000						
<b>Total Project Cost</b>	<b>\$20,500,000</b>	461,729	2,978,947	11,951,279	3,468,045	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$36,900,000	
Earnings	\$24,495,872	
Total	\$61,395,872	

### **Project Description**

The project consists of construction of a multi-level parking facility providing space for 1,120 vehicles. The garage is to be located west of the main campus, south of 23rd Street, bounded by Nueces Street on the west and San Antonio Street on the east. 12,000 GSF of enclosed space is to be shelled out for future potential office occupancy.

### **Project Justification**

The University is currently in need of parking on the west side of the campus. With a proposed new residence hall complex for as many as 500 beds in the northwest part of the main campus, the need will increase. The Campus Master Plan advocates reducing the surface parking in the central campus area. The impact of losing parking spaces as surface parking continues to be replaced by building projects will be compounded by the need for additional parking resulting from occupancy of the additional student housing.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Painter Hall - Mechanical System Upgrades		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/12/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	8/15/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	2/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	5/10/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	9/1/2006
<b>Project Delivery Method</b>	Design/Build	<b>Operational Occupancy</b>	9/1/2006
<b>Historically Significant</b>	Yes		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Designated Funds	\$4,000,000	648,831	3,031,169	0	0	0	0
<b>Total Project Cost</b>	<b>\$4,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$7,200,000	
Earnings	\$0	
Total	\$7,200,000	\$7,200,000



### **Project Description**

T. S. Painter Hall was originally constructed in 1933 and is used extensively for both teaching and research functions and contains critical teaching lab space for undergraduates. This project will address three critical issues; replacement of HVAC equipment installed prior to 1961 which has reached the end of its useful life and no longer adequately supports the teaching and research functions, replacement of wastewater plumbing systems in the basement and replacement of existing natural gas piping to insure that the building meets requirements established by the State Fire Marshal.

### **Project Justification**

T. S. Painter Hall was originally constructed in 1933 and is used extensively for both teaching and research functions and contains critical teaching lab space for undergraduates. This project will address three critical issues; replacement of HVAC equipment installed prior to 1961 which has reached the end of its useful life and no longer adequately supports the teaching and research functions, replacement of wastewater plumbing systems in the basement and replacement of existing natural gas piping to insure that the building meets requirements established by the State Fire Marshal.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Performing Arts Center Infrastructure Upgrades - Phase I and II		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/15/2003
<b>OFPC Project Number</b>	102-182	<b>Start Facilities Program</b>	3/3/2003
<b>Designer / Constructor</b>	Boora Architects, Inc.	<b>Design Development Approval</b>	9/13/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	4/6/2007
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	6/30/2008
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	7/30/2008
<b>Historically Significant</b>	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$14,200,000						
Unexpended Plant Funds	\$500,000						
<b>Total Project Cost</b>	<b>\$14,700,000</b>	329,403	1,256,512	8,900,374	2,899,292	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$26,460,000	
Earnings	\$0	
Total	\$26,460,000	

### **Project Description**

Phase I - This is a feasibility and planning phase that will include the development of an overall program and cost estimate for subsequent phased work in this building of 187,000 GSF at a preliminary project cost of \$400,000 from Designated Tuition. Work planned for a future phase of the project will address building age and condition, updating the space and its use, and involve renovation to meet current life safety and accessibility code requirements.

Phase II - The campus wide fire and life safety study identified this "assembly" occupancy building of 187,000 GSF as needing substantial upgrading to meet current codes. The State Fire Marshal indicated early 2006 as the final date to meet identified shortcomings. Required upgrades will address fire and life safe integrity of exit path, fire protection, passenger elevators, mechanical system, and exposed finishes, both building materials and fixed seating. Texas Department of Licensing and Regulation Architectural Barriers identified shortcomings will also be addressed in this project. Renovation work will include expansion of entry lobby/atrium at all levels and replacement of existing roof over concern hall.

### **Project Justification**

See I. Project Description

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Pharmacy Building Renovation - Phase I		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	2/1/1999
<b>OFPC Project Number</b>	102-078	<b>Start Facilities Program</b>	9/3/2002
<b>Designer / Constructor</b>	Watkins Hamilton Ross Architects	<b>Design Development Approval</b>	8/1/2006
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	1/15/2008
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	1/20/2008
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	1/31/2008
<b>Historically Significant</b>	Yes		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Designated Funds	\$250,000						
<b>Total Project Cost</b>	<b>\$250,000</b>	639	6,673	140,846	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

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

### **Project Description**

Phase I of the 60,000GSF 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Renovations to Disch-Falk Field		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	1/15/2006
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	8/15/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	3/15/2007
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	2/15/2008
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	3/15/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$11,000,000						
Gifts	\$7,000,000						
<b>Total Project Cost</b>	<b>\$18,000,000</b>	158,774	2,572,220	13,731,563	97,444	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$32,400,000	
Earnings	\$0	
<b>Total</b>	<b>\$32,400,000</b>	

### **Project Description**

Disch-Falk Field is the home of the University of Texas at Austin Baseball team. Named for former Longhorns coaches Billy Disch and Bibb Falk, the facility seats more than 8,000 spectators. The current surface and warning track are AstroTurf which was completely reinstalled in 1999. The dimensions are 340 feet down the left field line, 325 to right and 400 to straightaway center field. Just a small portion of the facility is enclosed so gross square footage is only 8,346. The project involves basic renovation as needed to bring the facility up to present day standards, plus; replacing the seating, upgrading the press box, adding club seating, adding baseline seating, upgrading the lighting and upgrading the sound system.

### **Project Justification**

Widely recognized as one of the best collegiate baseball facilities in America, Disch-Falk Field has been home to Texas Baseball since 1975. Although some upgrades to the facility have occurred over the years, such as; the field surface and lighting systems, Disch-Falk Field is now 30 years old. The facility needs repair and renovation to bring the stadium up to current life safety and building codes. One of the most significant upgrades to the stadium will be to bring the facility into compliance with the Americans with Disabilities Act.

In addition, there is a pressing need to modernize several parts of the facility that do not meet the present day requirements of the Texas Baseball program. The fan amenities are grossly insufficient to service the amount of people in attendance, especially the restrooms and concessions. Also, the player development areas are far below the level of other institutions that compete with the Texas Baseball program for recruitment of new student athletes.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	School of Nursing Addition		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	2/1/2004
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	5/1/2006
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	2/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	7/1/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	7/1/2007
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	8/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Grants	\$4,000,000						
<b>Total Project Cost</b>	<b>\$4,000,000</b>	2,598,987	821,386	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$7,200,000	
Earnings	\$8,977,856	
Total	\$16,177,856	



### **Project Description**

The project calls for 5,000gsf of renovation work including corrections to Fire and Life Safety and TAS/ADA issues created by the new construction. The 10,100gsf of infill space will provide two floors of new office and suite space, research seminar rooms, libraries and general office support space. The project will infill the Second (Plaza) and Third Floors of the existing School of Nursing building at the western side of the courtyard.

### **Project Justification**

The School of Nursing is a nationally recognized institution whose grant procurement success has lead to a shortage of space for research within their existing building. The School of Nursing has one formal research suite of offices. All other research work has been shoehorned into leftover space or moved off-site creating logistical problems. The School's forecast calls for an increase in research work over the next decade. Construction of a new building, for research, off-site was considered and rejected. The research teams share, not only principles, but managers, team members and the existing facilities, i.e. the hospital beds on the fifth floor. Short of providing a new building with many redundancies, the current proposal to infill the Second and Third floors of the existing School of Nursing building provides the space required at a location that allows for logistic efficiency and a high cost-benefit with respect to personnel, infrastructure and overhead.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	Speedway Mall North of 21st Street and East Mall/East Mall Fountain, Plaza	<b>DATES</b>	
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/5/2004
<b>OFPC Project Number</b>	102-219	<b>Start Facilities Program</b>	2/1/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	10/15/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	5/20/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	5/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	5/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Designated Funds	\$1,000,000						
Gifts	\$11,000,000	1,100,053	8,561,012	1,299,248	0	0	0
<b>Total Project Cost</b>	<b>\$12,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$21,600,000	
Earnings	\$0	
<b>Total</b>	<b>\$21,600,000</b>	

### **Project Description**

The Speedway Mall North of 21st Street and East Mall/East Mall Fountain, Phase I project at U. T. Austin will consist of pedestrian traffic enhancements and landscape improvements for Speedway Avenue from 21st Street to Dean Keeton and the East Mall from Speedway to San Jacinto, including the East Mall fountain. The first phase includes planning and design of all improvements and execution of those improvements associated with the East Mall fountain. This proposed off-cycle project has been approved by U.T. System staff and meets the criteria for inclusion in the Capital Improvement Program. The schedule reflects focusing on the East Mall portion of the work, as a first phase.

### **Project Justification**

This project was originally conceived in the Campus Master Plan as a way to help achieve the desired goal of returning the core campus to a primarily pedestrian environment. The portion of Speedway that crosses the East Mall has been closed to vehicles for a few years, but it is still a "street", which limits its use as a pedestrian space. With enhancements included in this project, the area will become more conducive to pedestrian circulation and provide opportunities for students to gather informally.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Austin</b>		
<b>Project Name</b>	The University of Texas Professional Education and Conference Center	<b>DATES</b>	
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	5/1/1999
<b>OFPC Project Number</b>	102-084	<b>Start Facilities Program</b>	1/1/2005
<b>Designer / Constructor</b>	HKS/Lake Flato	<b>Design Development Approval</b>	11/13/2005
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	6/15/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	6/15/2008
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	7/15/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$84,000,000						
<b>Total Project Cost</b>	<b>\$84,000,000</b>	4,947,958	18,592,205	38,995,007	14,210,526	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$151,200,000	
Earnings	\$59,543,103	
Total	\$210,743,103	

### **Project Description**

The University of Texas Professional Education and Conference Center - This 250 room facility will be developed to support UT Austin's many executive education, continuing education and symposia programs. It is to be located at the intersection of University Avenue and MLK to establish a new south gateway to the campus and functionally extend the South Mall. Components will include approximately 35,000 square feet of meeting space with several tiered classrooms, formal and informal dining areas, fitness center and support retail. Technology will be state of the art with provisions for distribution of programming via webcasting. The built environment will encompass Campus Design Guidelines while staffing and service will be of the highest caliber.

Campus Garage - This 1000+ car garage will be developed adjacent to the Hotel Conference Center to UT Austin specifications. It will serve hotel guests as well as parking needs of the campus. Features will include numerous points of access, fire protection and security, elevators and potential for street level retail on MLK.

### **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 and continuing education needs.

There are no Brownsville Projects on the CIP at this time.

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	<b>Proj. Cost</b>	PUF	RFS	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. Dallas</b>														
<b>Underway - Programming, Design, or Construction</b>														
Center for Brain Health	13.93	1.00	4.00				8.93							
Founders Renovation	27.29	5.30		21.99										
Natural Science and Engineering Research Building	85.00		85.00											
Waterview Science and Technology Center	2.95	2.95												
<b>Subtotal</b>	<b>129.17</b>	<b>9.25</b>	<b>89.00</b>	<b>21.99</b>			<b>8.93</b>							
<b>Total for Institution</b>	<b>129.17</b>	<b>9.25</b>	<b>89.00</b>	<b>21.99</b>			<b>8.93</b>							

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**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

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**U. T. Dallas**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Underway - Programming, Design, or Construction</u></b>							
Center for Brain Health	OFPC Mgd	11/03	11/03	05/04	06/05	04/06	05/06
Founders Renovation	OFPC Mgd	08/01	07/02	04/04	11/04	11/06	12/06
Natural Science and Engineering Research Building	OFPC Mgd	11/03	11/03	05/04	11/04	06/06	03/07
Waterview Science and Technology Center	Inst Mgd	05/04	05/04	01/05	07/05	07/07	09/07



The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Dallas</b>		
<b>Project Name</b>	Center for Brain Health		<b><u>DATES</u></b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/1/2003
<b>OFPC Project Number</b>	302-193	<b>Start Facilities Program</b>	11/1/2003
<b>Designer / Constructor</b>	TBD	<b>Design Development Approval</b>	5/15/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	6/8/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	4/12/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	5/23/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Gifts	\$8,925,000						
PUF	\$1,000,000	10,459,145	1,149,598	0	0	0	
RFS	\$4,000,000						
<b>Total Project Cost</b>	<b>\$13,925,000</b>						

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$25,065,000	
Earnings	\$40,305,539	
Total	\$65,370,539	

**Project Description**

U. T. Dallas has received a significant contribution to support the building or the acquisition of a facility to house the Center for BrainHealth. The Center, which conducts innovative research and provides clinical services for a variety of brain disorders including brain injury, Alzheimer's disease, and stroke, is an important initiative and has generated significant community support in addition to this pledge.

**Project Justification**

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Dallas</b>		
<b>Project Name</b>	Founders Renovation		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>	302-120	<b>Start Facilities Program</b>	7/23/2002
<b>Designer / Constructor</b>	F and S Partners/Centex Construction	<b>Design Development Approval</b>	4/7/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	11/3/2004
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	11/5/2006
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	12/5/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
TRB	\$21,993,750						
PUF	\$5,300,000						
<b>Total Project Cost</b>	<b>\$27,293,750</b>	10,559,829	10,176,670	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$49,128,750	
Earnings	\$0	
<b>Total</b>	\$49,128,750	

### **Project Description**

This project is a major rehabilitation of facilities that are over 35 years old. This rehab, which comprises about 59,000 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.

The project includes construction of a new Biology Building of approximately 75,000 gross square feet. The additional space will provide laboratories, laboratory support space, faculty and student offices, administration offices, common spaces, and vivarium spaces (shell) for the Molecular and Cell Biology Department and the Sickle Cell Disease Research Center. The new building will be connected to Brekner Hall via a skywalk.

Approve institutional management for Stage I, a RandR in support of the nanotech program on campus, at a cost of \$1,990,000; balance of project managed by OFPC.

### **Project Justification**

The project addresses the most critical needs of the School of Natural Science and Mathematics. The existing facilities which house these departments 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 2006-2011 Capital Improvement Program**  
**Individual Project Summary -- Major Construction Projects**

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<b>Name of Institution</b>	<b>The University of Texas at Dallas</b>		
<b>Project Name</b>	Natural Science and Engineering Research Building		<b><u>DATES</u></b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/1/2003
<b>OFPC Project Number</b>	302-192	<b>Start Facilities Program</b>	11/1/2003
<b>Designer / Constructor</b>	Page Southerland Page Architects	<b>Design Development Approval</b>	5/12/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	11/15/2004
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	6/30/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	3/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$85,000,000	46,142,410	16,375,706	0	0	0	0
<b>Total Project Cost</b>	<b>\$85,000,000</b>						

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$153,000,000	
Earnings	\$122,662,400	
Total	\$275,662,400	

### **Project Description**

U. T. Dallas has requested a Natural Science and Engineering Research Building project with approximately 200,000 gross square feet for technology research and development. The departments of computer science, natural science, and the engineering program are being developed with a goal to establish top ranking for the institution.

### **Project Justification**

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Dallas</b>		
<b>Project Name</b>	Waterview Science and Technology Center		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	5/12/2004
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	5/12/2004
<b>Designer / Constructor</b>	FandS Partners	<b>Design Development Approval</b>	1/12/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	7/12/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	7/12/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	9/12/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
PUF	\$2,950,000	610,884	1,332,888	611,430	0	0	0
<b>Total Project Cost</b>	<b>\$2,950,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$5,310,000	
Earnings	\$0	
<b>Total</b>	\$5,310,000	

**Project Description**

Repair and renovation of newly acquired office building at 17919 Waterview Parkway.

**Project Justification**

This will enable us to continue growing our research programs in the Natural Sciences and Engineering.



**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. El Paso</b>														
<b>New Project</b>														
Renovation of Former Academic Services Building	0.90		0.90											
Union West Renovations - 2nd Floor	1.00		1.00											
<b>Subtotal</b>	<b>1.90</b>		<b>1.90</b>											
<b>Underway - Programming, Design, or Construction</b>														
Biosciences Facility	30.50	8.50	5.75	12.75				3.50						
Campus Energy Performance Project	4.70		4.70											
Campus Police Relocation	1.70		1.70											
Kelly Hall Renovation of 3 Floors - Phase 2	2.29		0.69					1.60						
Parking Garage	23.50		23.50											
<b>Subtotal</b>	<b>62.69</b>	<b>8.50</b>	<b>36.34</b>	<b>12.75</b>				<b>5.10</b>						
<b>Total for Institution</b>	<b>64.59</b>	<b>8.50</b>	<b>38.24</b>	<b>12.75</b>				<b>5.10</b>						

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**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

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**U. T. El Paso**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>New Project</u></b>							
Renovation of Former Academic Services Building	Inst Mgd	08/05	06/04	04/05	12/05	05/06	06/06
Union West Renovations - 2nd Floor	Inst Mgd	08/03	03/05	08/05	12/05	05/06	06/06
<b><u>Underway - Programming, Design, or Construction</u></b>							
Biosciences Facility	OFPC Mgd	11/01	11/01	08/02	07/03	07/06	09/06
Campus Energy Performance Project	Inst Mgd	08/03	10/03	06/04	01/05	12/05	12/05
Campus Police Relocation	Inst Mgd	11/04	08/04	11/04	05/05	11/05	12/05
Kelly Hall Renovation of 3 Floors - Phase 2	Inst Mgd	08/03	01/05	05/05	08/05	02/06	03/06
Parking Garage	OFPC Mgd	08/03	08/04	08/05	01/06	12/06	12/06

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

362

<b>Name of Institution</b>	<b>The University of Texas at El Paso</b>		
<b>Project Name</b>	Biosciences Facility		<b><u>DATES</u></b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/1/2001
<b>OFPC Project Number</b>	201-114	<b>Start Facilities Program</b>	11/15/2001
<b>Designer / Constructor</b>	Watkins Hamilton Ross Architects/Vaughn Constr.	<b>Design Development Approval</b>	8/8/2002
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	7/15/2003
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	7/1/2006
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	9/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Grants	\$3,500,000						
PUF	\$8,500,000	10,210,421	5,719,647	0	0	0	
TRB	\$12,750,000						
RFS	\$5,750,000						
<b>Total Project Cost</b>	<b>\$30,500,000</b>						

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$54,900,000	
Earnings	\$46,461,423	
Total	\$101,361,423	

## **Project Description**

Construction of a new, 100,000 square foot building to house the cooperative programs and research activities of the Border Biomedical and Health Sciences Research Center. It is anticipated that 3 of the 5 levels will be completed within the available funding. Building will consist primarily of research/teaching laboratories and support space, and the Center's administrative offices.

## **Project Justification**

Construction of this core research/teaching facility is proposed to serve as a foundation for the development of a regional biomedical and health science corridor on the UTEP campus. Growing health professions, education programs and externally funded biomedical and human health research activity, together with a partnership with Texas Tech Medical School in El Paso, will enable UTEP to provide leadership in addressing the critical health issues of this U.S.-Mexico border region.

Biomedical and health sciences research and health professions education are critical priorities in the El Paso region. UTEP's growing leadership role in addressing health research and education issues along the U.S.-Mexico border is reflected in the following:

- More than \$12 million in currently active, externally funded research grants in biology, health sciences, and environmental health;
- Success of the NIH-funded Border Biomedical Health Research Center (BBHRC), with its strengths in microbiology, environmental toxicology, and neurological and metabolic sciences, and its focus on major health problems of the U.S.-Mexico border region, such as the disproportionately high rates of hepatitis and giardia arising from inadequate sanitation systems and poor water quality in rural borderland colonias;
- Growing doctoral programs in the biological sciences, environmental science and engineering, and psychology;
- Cooperative pharmacy and public health programs with UT Austin and UT Houston School of Public Health;
- An innovative model for health professions education, funded initially by the W.K. Kellogg Foundation, which links interdisciplinary field-based training for physicians, nurses, other health sciences professionals and social workers, to the provision of health education and primary health care at four community health centers in under-served rural areas of El Paso County
- The \$25 million research endowment appropriated to UTEP from tobacco settlement funds, with a similar appropriation to Texas Tech in El Paso and
- The decision to locate the recently established binational U.S.-Mexico Border Health Commission in El Paso.

Construction of a new, fully equipped biomedical and health science research facility will enable UTEP to continue its efforts to build its health-related research and education programs and to improve on its already impressive external grant funding record. A centralized, state-of-the-art facility will also foster the cooperative research activity of UTEP's basic and applied researchers and clinical faculty members on Texas Tech's El Paso campus.

This proposed facility represents the first phase in the development of a biomedical and health science corridor on the UTEP campus. Once completed, this corridor will bring together researchers from the basic and applied sciences, as well as all of UTEP's health professions programs (in nursing, clinical laboratory science, physical therapy, occupational therapy, speech pathology and audiology), which are currently located off-campus in two less-than-satisfactory buildings (one a former hospital dormitory and the other a physicians' office building) in downtown El Paso.

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Individual Project Summary -- Major Construction Projects**

606

<b>Name of Institution</b>	<b>The University of Texas at El Paso</b>		
<b>Project Name</b>	Campus Energy Performance Project		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/17/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	10/1/2003
<b>Designer / Constructor</b>	Energy Engineering Associates, Inc.	<b>Design Development Approval</b>	6/1/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	1/15/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	12/31/2005
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	12/31/2005
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$4,700,000	3,235,913	0	0	0	0	0
<b>Total Project Cost</b>	<b>\$4,700,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$8,460,000	
Earnings	\$0	
Total	\$8,460,000	

### **Project Description**

This project will address energy and water conservation initiatives/projects in various existing buildings on campus. The work will include the replacement of lighting fixtures or the installations of lighting kits, the replacement of old plumbing fixtures with low flow fixtures and the replacement of HVAC Coils to increase efficiency. Also to be addressed will be selected replacement of sprinkler irrigation systems with water conserving drip systems.

### **Project Justification**

The University of Texas at El Paso has contracted with a consultant to prepare a report addressing energy and water conservation measures that can be applied to various buildings across the campus. The report recommends an implementation costs of \$4.7 million be established for this project. The estimated annual energy saving of \$609,000 could be expected. This project will help UTEP achieve conservation measures identified in the FY 2001/2002 Energy Management Plan that has been reported to UT System.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

872

<b>Name of Institution</b>	<b>The University of Texas at El Paso</b>		
<b>Project Name</b>	Campus Police Relocation		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	11/4/2004
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	8/1/2004
<b>Designer / Constructor</b>	Alvidrez Assoc. Architects	<b>Design Development Approval</b>	11/1/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	5/1/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	11/15/2005
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	12/15/2005
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$1,700,000						
<b>Total Project Cost</b>	<b>\$1,700,000</b>	1,321,629	0	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$3,060,000	
Earnings	\$0	
<b>Total</b>	\$3,060,000	\$3,060,000

### **Project Description**

The Campus Police Relocation project at U. T. El Paso will convert 12,800 gross square feet of an existing 25,384 gross square foot warehouse/office building into a new consolidated headquarters for the campus police department. The existing warehouse operation will be reconfigured by incorporating a high bay storage system, in a separate project. The facility will house police administration, dispatch office, special services, investigations, patrol department, and holding cells.

### **Project Justification**

The campus police have operated out of two small residential buildings on the edge of campus for the past 14 years. The facilities are inadequate to house the current staff and community service aspects of the campus police operation. The new project will combine the department administration and patrol groups under one roof, in a facility adequate for more efficient operation.

U. T. El Paso Facilities Management personnel have the experience and capability to manage all aspects of the work.



The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

772

<b>Name of Institution</b>	<b>The University of Texas at El Paso</b>		
<b>Project Name</b>	Kelly Hall Renovation of 3 Floors - Phase 2		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/7/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	1/1/2005
<b>Designer / Constructor</b>	Carl Daniels Architect	<b>Design Development Approval</b>	5/1/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	8/1/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	2/1/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	3/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Grants	\$1,600,000						
RFS	\$686,000	1,999,753	0	0	0	0	0
<b>Total Project Cost</b>	<b>\$2,286,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$4,114,800	
Earnings	\$0	
Total	\$4,114,800	

### **Project Description**

Renovation of three additional floors in the Kelly Hall building. The project will provide additional office and academic research space for university programs.

### **Project Justification**

Many "soft" research centers are scattered throughout the campus and off campus in several buildings. This remodeling would allow the university to continue to consolidate these centers into one location where they have the opportunity to grow and expand together as one centralized whole.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

608

<b>Name of Institution</b>	<b>The University of Texas at El Paso</b>		
<b>Project Name</b>	Parking Garage		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/7/2003
<b>OFPC Project Number</b>	201-184	<b>Start Facilities Program</b>	8/4/2004
<b>Designer / Constructor</b>	Mijares Mora Architects	<b>Design Development Approval</b>	8/11/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	1/3/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	12/31/2006
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	12/31/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$23,500,000						
<b>Total Project Cost</b>	<b>\$23,500,000</b>	5,535,766	15,862,500	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$42,300,000	
Earnings	\$32,571,342	
<b>Total</b>	<b>\$74,871,342</b>	

### **Project Description**

Parking Garage for 1900 Cars and Construction of a new 30,000 gross square feet building to serve as the new Campus Bookstore.

### **Project Justification**

UTEP'S Recently completed Master Plan calls for a phased closure of through streets in the center campus which will displace and push existing central parking outward to already crowded lots on the margins of the campus. This problem is further compounded by currently approved construction projects, which will reduce existing parking by nearly 10% within the next year. Projected facility expansion will further see the conversion of existing parking lots into building sites. Because the campus is now essentially landlocked on all four sides, no land is available for creation of additional surface parking needed to not only replace the parking lost to new facilities but the additional demand resulting from enrollment increases. The only solution is to better utilize existing parking areas by construction of multi-level parking structures. The existing campus bookstore is located within the Union Building East inside the UTEP Campus. While this alone limits the amount of pedestrian traffic to the site, the fact that there is a limited amount of parking available for it's customers is also a deterrent for visitors. A new building located on the outer rim of the campus, either adjacent to or located within an existing parking facility, would greatly improve customer and student accessibility to the site and would allow for the bookstore to remain open during off hours and/or during game day activities. The fact that visitors would not have to enter the campus would make visiting the bookstore a quicker and more convenient experience. Also, placing the building in an area with more game day or event traffic will allow for greater sales of soft goods and possibly in the future convenience store type sales.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

637

<b>Name of Institution</b>	<b>The University of Texas at El Paso</b>		
<b>Project Name</b>	Renovation of Former Academic Services Building		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/1/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	6/1/2004
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	4/1/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	12/1/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	5/1/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	6/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$900,000						
<b>Total Project Cost</b>	<b>\$900,000</b>	705,179	97,444	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$1,620,000	
Earnings	\$0	
Total	\$1,620,000	\$1,620,000

### **Project Description**

Remodeling of the former Academic Services Building to allow for expansion of existing Miner Athlete Academic Center as well as the growth and consolidation of the Student Counseling and Testing Center for the University.

### **Project Justification**

It will become necessary to remodel the existing Academic Services building when construction of the New Academic Services building is complete and various departments relocate to the new building. The resulting vacant space will allow the expansion and consolidation of two programs which are presently in separate locations, but are academically linked and should be in close proximity to each other. Student Counseling and Student Testing are vital programs for entering university students. Students are usually sent from one building to the other as they progress through enrollment. Consolidating these departments in this project will allow for the enrollment process to be streamlined and will bring a better degree of service to the students. Expanding the Miner Athlete Academic Center is also an important element of this remodeling. It is important for our existing and incoming student athletes and their families know that we are concerned and able to help with their performance in the classroom and beyond. Further growth and development of this Center will greatly aid in their academic success and will help attract new student athletes also.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

646

<b>Name of Institution</b>	<b>The University of Texas at El Paso</b>		
<b>Project Name</b>	Union West Renovations - 2nd Floor		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/7/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	3/1/2005
<b>Designer / Constructor</b>	TBD	<b>Design Development Approval</b>	8/1/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	12/1/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	5/1/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	6/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$1,000,000						
<b>Total Project Cost</b>	<b>\$1,000,000</b>	802,448	108,271	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$1,800,000	
Earnings	\$0	
Total	\$1,800,000	\$1,800,000

### **Project Description**

This project will complete the remodel of space vacated by the relocation of Financial Aid and Scholarship into the new Academic Services Building. The remodeled space will provide room for expansion of such University programs as Career Services and other University/Student relations programs. Work includes the replacement of HVAC, Electrical, and Plumbing systems.

### **Project Justification**

The Offices of Financial Aid and Scholarships, which are presently located in the Union West Building second floor, will be relocated into the new Academic Services building, leaving the existing space within the Union vacant and in need of remodeling for other UTEP Student relation type programs to expand and occupy these spaces.



**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. Pan American</b>														
<b>Existing - Carried Forward</b>														
Business Administration Addition and Renovation	6.00		6.00											
Multi-Function Classroom Building	5.00		5.00											
Social and Behavioral Sciences Renovation	6.43		6.43											
Student Housing Phase II	12.50		12.50											
Wellness and Recreation Sports Complex	26.00		26.00											
<b>Subtotal</b>	<b>55.93</b>		<b>55.93</b>											
<b>New Project</b>														
Administration Annex	7.00		7.00											
Animal Research Facility	5.00		5.00											
Chill Water Extension	0.63		0.63											
New Chiller	1.20							1.20						
Student Health Clinic	1.30		1.30											
<b>Subtotal</b>	<b>15.13</b>		<b>13.93</b>					<b>1.20</b>						
<b>Underway - Programming, Design, or Construction</b>														
Administrative Offices Renovation	5.66			1.49					1.90					2.26
Child Development Center	1.59													1.59
<b>Subtotal</b>	<b>7.25</b>			<b>1.49</b>					<b>1.90</b>					<b>3.86</b>
<b>Total for Institution</b>	<b>78.31</b>		<b>69.86</b>	<b>1.49</b>					<b>3.10</b>					<b>3.86</b>

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

**U. T. Pan American**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
Business Administration Addition and Renovation	OFPC Mgd	08/92	12/05	08/06	02/07	02/09	04/09
Multi-Function Classroom Building	OFPC Mgd	07/03	01/05	09/05	03/06	03/08	05/08
Social and Behavioral Sciences Renovation	OFPC Mgd	08/99	10/07	06/08	12/08	12/10	02/11
Student Housing Phase II	OFPC Mgd	08/01	09/06	05/07	11/07	11/09	01/10
Wellness and Recreation Sports Complex	OFPC Mgd	07/00	09/04	08/05	11/05	11/07	01/08
<b><u>New Project</u></b>							
Administration Annex	OFPC Mgd	08/05	12/05	11/06	02/07	02/08	03/08
Animal Research Facility	OFPC Mgd	08/05	08/05	02/06	03/06	04/07	06/07
Chill Water Extension	OFPC Mgd	08/05	09/05	02/06	04/06	02/07	03/07
New Chiller	OFPC Mgd	08/05	12/05	02/06	04/06	11/06	12/06
Student Health Clinic	OFPC Mgd	08/05	10/05	06/06	12/06	12/08	02/09
<b><u>Underway - Programming, Design, or Construction</u></b>							
Administrative Offices Renovation	Inst Mgd	05/97	04/01	08/01	10/01	06/06	07/06
Child Development Center	Inst Mgd	05/04	11/03	05/04	01/05	01/07	03/07

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

1126

<b>Name of Institution</b>	<b>The University of Texas - Pan American</b>		
<b>Project Name</b>	Administration Annex		<u><b>DATES</b></u>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	12/1/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	11/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	2/1/2007
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	2/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	3/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$7,000,000						
<b>Total Project Cost</b>	<b>\$7,000,000</b>	48,478	1,261,751	5,129,771	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$12,600,000	
Earnings	\$23,722,240	
Total	\$36,322,240	

**Project Description**

43,000 SF to attach to existing Administration Building; to be 3 or 4 story in height. Presently there are 11 overcrowded departments with no place for expansion. This facility would allow all administrators to be more efficient and allow for needed personal additions.

**Project Justification**

Enrollment increases and projected growth as documented in tab III of the campus master plan. Campus master plan projects additional 478,000 S.F. of office space is needed for ED. and Admin. by 2020.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

168

<b>Name of Institution</b>	<b>The University of Texas - Pan American</b>		
<b>Project Name</b>	Administrative Offices Renovation		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	5/1/1997
<b>OFPC Project Number</b>	901-050	<b>Start Facilities Program</b>	4/1/2001
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	8/1/2001
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	10/1/2001
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	6/1/2006
<b>Project Delivery Method</b>	Design/Bid/Build	<b>Operational Occupancy</b>	7/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
TRB	\$1,493,000						
Unexpended Plant Funds	\$2,262,000	1,301,486	849,826	0	0	0	0
HEF	\$1,902,000						
<b>Total Project Cost</b>	<b>\$5,657,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$10,182,600	
Earnings	\$0	
<b>Total</b>	<b>\$10,182,600</b>	

**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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

1127

<b>Name of Institution</b>	<b>The University of Texas - Pan American</b>		
<b>Project Name</b>	Animal Research Facility		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	8/1/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	2/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	3/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	4/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	6/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$5,000,000	748,246	3,513,409	338,346	0	0	0
<b>Total Project Cost</b>	<b>\$5,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$9,000,000	
Earnings	\$11,033,600	
Total	\$20,033,600	

**Project Description**

20,000 SF for new research facility; a new Regional Academic Health Center (RAHC) was constructed on our campus by UTAHSC. Our desire to accomplish more research in conjunction with RAHC requires a new more technologically adequate area. Present facility is old and completely outdated.

**Project Justification**

Existing animal facility is unusable and too old to remodel.



The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

225

<b>Name of Institution</b>	<b>The University of Texas - Pan American</b>		
<b>Project Name</b>	Business Administration Addition and Renovation		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/1992
<b>OFPC Project Number</b>	901-	<b>Start Facilities Program</b>	12/1/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	8/1/2006
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	2/1/2007
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	2/1/2009
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	4/1/2009
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$6,000,000						
<b>Total Project Cost</b>	<b>\$6,000,000</b>	57,284	675,225	1,787,491	3,000,000	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$10,800,000	
Earnings	\$13,792,000	
Total	\$24,592,000	

### **Project Description**

The need will be for approximately 25,000 s.f. of additional space adjacent to the existing Business Administration building. Offices for faculty and graduate assistants will be needed first, then classrooms seating 50 to 60 students. Consideration should also be given to a large (150 seat) instructional space which is divisible into two functional spaces. Expansion of the building should be possible vertically.

### **Project Justification**

The need will be approximately 25,000 s.f. of additional space adjacent to the existing Business Administration Annex building. Offices for faculty and graduate assistants will be needed first, then classrooms seating 50 to 60 students. Consideration should also be given to a large (150 seat) instructional space which is divisible into two functional spaces. Expansion of the building should be possible vertically.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

822

<b>Name of Institution</b>	<b>The University of Texas - Pan American</b>		
<b>Project Name</b>	Child Development Center		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	5/12/2004
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	11/1/2003
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	5/1/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	1/1/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	1/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	3/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Unexpended Plant Funds	\$1,594,000	524,350	726,092	0	0	0	0
<b>Total Project Cost</b>	<b>\$1,594,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$2,869,200	
Earnings	\$6,068,480	
Total	\$8,937,680	

**Project Description**

Child care facility designed and constructed to achieve National Association of the Education of Young Children Accreditation. The facility is designed to accommodate 140 children, faculty and staff and will include 1 infant, 2 infant toddler, 4 toddler, and 3 preschool rooms.

**Project Justification**

To provide students, faculty and staff an on-site facility for their children.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

1125

<b>Name of Institution</b>	<b>The University of Texas - Pan American</b>		
<b>Project Name</b>	Chill Water Extension		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/1/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	2/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	4/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	2/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	3/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$625,000						
<b>Total Project Cost</b>	<b>\$625,000</b>	90,293	484,707	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$2,160,000	
Earnings	\$0	
Total	\$2,160,000	\$2,160,000

**Project Description**

Extend present chill water loop approximately 1700 LF to new construction sites; new construction of three projects requires chill water loop to be extended.

**Project Justification**

New construction (housing, 400 beds and 105000 sf Wellness Rec center) needs chill water

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

672

<b>Name of Institution</b>	<b>The University of Texas - Pan American</b>		
<b>Project Name</b>	Multi-Function Classroom Building		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	7/1/2003
<b>OFPC Project Number</b>	901-	<b>Start Facilities Program</b>	1/1/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	9/1/2005
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	3/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	3/1/2008
<b>Project Delivery Method</b>	Design/Build	<b>Operational Occupancy</b>	5/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$5,000,000						
<b>Total Project Cost</b>	<b>\$5,000,000</b>	509,702	1,405,659	2,514,709	128,571	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$9,000,000	
Earnings	\$63,443,200	
Total	\$72,443,200	

**Project Description**

UTPA has anticipated growth in enrollment. In order to maintain the current ratios of students per GSF and student to faculty, we must meet the space needs for additional classrooms and staff/faculty offices.

**Project Justification**

The realized growth in enrollment increases UTPA's need for instructional space and corresponding faculty and staff area.



The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

1124

<b>Name of Institution</b>	<b>The University of Texas - Pan American</b>		
<b>Project Name</b>	New Chiller		<b><u>DATES</u></b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	12/1/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	2/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	4/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	11/1/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	12/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
HEF	\$1,200,000						
<b>Total Project Cost</b>	<b>\$1,200,000</b>	207,704	896,296	0	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$2,160,000	
Earnings	\$0	
Total	\$2,160,000	\$2,160,000

**Project Description**

Replace a 30 year old 600 ton chiller with a new 2000 ton chiller in Cooling Plant; this will increase campus cooling capacity. We are presently adding 218,000 SF of buildings and need expanded capacity.

**Project Justification**

Need additional capacity for new construction

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

137

<b>Name of Institution</b>	<b>The University of Texas - Pan American</b>		
<b>Project Name</b>	Social and Behavioral Sciences Renovation		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/1999
<b>OFPC Project Number</b>	901-	<b>Start Facilities Program</b>	10/1/2007
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	6/1/2008
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	12/1/2008
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	12/1/2010
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	2/1/2011
<b>Historically Significant</b>	No		

		Projected Expenditures					
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<b>Source of Funds</b>	<b>Amount</b>						
RFS	\$6,430,000						
<b>Total Project Cost</b>	<b>\$6,430,000</b>	0	0	134,573	821,718	2,316,377	2,642,932

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$11,574,000
Earnings	
Total	_____

### **Project Description**

Upgrade classrooms and labs within the building and renovate with modern technology. Electrical and HVAC systems are to be upgraded or replaced to improve efficiency. 58,620 gsf

### **Project Justification**

The University of Texas-Pan American has the renovation and addition of space for the College of Social and Behavioral Sciences included in its campus master plan. The building was constructed over 20 years ago and is in need of upgrading to meet current technology, change codes, and teaching methods.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

1128

<b>Name of Institution</b>	<b>The University of Texas - Pan American</b>		
<b>Project Name</b>	Student Health Clinic		<b><u>DATES</u></b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	10/1/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	6/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	12/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	12/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	2/1/2009
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$1,300,000						
<b>Total Project Cost</b>	<b>\$1,300,000</b>	27,208	165,679	468,772	534,341	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$2,340,000	
Earnings	\$4,137,600	
Total	\$6,477,600	

**Project Description**

New student health clinic of 7500 SF to replace a former building; present Health Clinic is in a former dormitory of 1960 vintage. We are no longer able to accommodate needs of growing clinic; this project will be built in conjunction with the new Wellness and Rec Sports Center.

**Project Justification**

Present clinic is in old 1960's dormitory and not conducive to this type clinic

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

394

<b>Name of Institution</b>	<b>The University of Texas - Pan American</b>		
<b>Project Name</b>	Student Housing Phase II		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>	901-222	<b>Start Facilities Program</b>	9/1/2006
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	5/1/2007
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	11/1/2007
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	11/1/2009
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	1/1/2010
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$12,500,000						
<b>Total Project Cost</b>	<b>\$12,500,000</b>	0	345,109	1,673,884	4,881,231	4,599,776	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$22,500,000	
Earnings	\$8,275,200	
Total	\$30,775,200	

**Project Description**

The need for additional student housing will be necessary in 2002. In our continued efforts to retain more students, housing is one of the greatest assets. This housing will be similar to Phase I which consisted of one, two and four bedroom apartments with full kitchens and utility connections. We will house 220 students in various configurations.

**Project Justification**

Present dorms have been remodeled for 400 beds and at this time Phase I has enough occupancy to plan additional apartments.



The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

360

<b>Name of Institution</b>	<b>The University of Texas - Pan American</b>		
<b>Project Name</b>	Wellness and Recreation Sports Complex		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	7/1/2000
<b>OFPC Project Number</b>	901-204	<b>Start Facilities Program</b>	9/1/2004
<b>Designer / Constructor</b>	F and S Partners	<b>Design Development Approval</b>	8/10/2005
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	11/1/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	11/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	1/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$26,000,000						
<b>Total Project Cost</b>	<b>\$26,000,000</b>	3,953,884	10,153,743	9,567,534	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$46,800,000	
Earnings	\$44,134,400	
Total	\$90,934,400	

### **Project Description**

This project entails design and construction of 80,000 sf inter-related facilities that will form the nucleus of a multipurpose physical education and exercise physiology research area located on newly acquired land on the northside of the campus.

### **Project Justification**

Specific facilities included in the project are a natatorium, tennis instructional courts, and an exercise physiology research lab. The natatorium would include swimming, diving, and scuba diving areas suitable for teaching physical education courses in swimming and scuba diving, training swimming teachers and life guards, and hosting competitions for regional high schools and swim clubs. The natatorium would also include support facilities and locker/shower areas. The twelve tennis instructional courts would replace the courts lost when the new Science Building was constructed and would provide space to teach physical education courses in tennis. The exercise physiology research area would include an assessment area to provide data on the physical fitness of research subjects, wellness/fitness areas (weight training, cardio improvement, aerobics, fitness trail, etc.), and lab/office space for research physiologists to work in conjunction with RAHC scientists and kinesiology and health science faculty to improve health in the South Texas region.

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. Permian Basin</b>														
<b>Underway - Programming, Design, or Construction</b>														
Mesa Building Improvements/Gymnasium Renovations, Phase I	9.35	3.74		5.61										
<b>Subtotal</b>	<b>9.35</b>	<b>3.74</b>		<b>5.61</b>										
<b>Total for Institution</b>	<b>9.35</b>	<b>3.74</b>		<b>5.61</b>										

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**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

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**U. T. Permian Basin**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Underway - Programming, Design, or Construction</u></b>							
Mesa Building Improvements/Gymnasium Renovations, Phase I	OFPC Mgd	08/01	07/01	08/03	01/04	07/06	09/06

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

336

<b>Name of Institution</b>	<b>The University of Texas of the Permian Basin</b>		
<b>Project Name</b>	Mesa Building Improvements/Gymnasium Renovations, Phase I		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>	501-126	<b>Start Facilities Program</b>	7/1/2001
<b>Designer / Constructor</b>	Parkhill, Smith and Cooper/Shah Smith	<b>Design Development Approval</b>	8/1/2003
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	1/1/2004
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	7/1/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	9/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
PUF	\$3,740,000						
TRB	\$5,610,000						
<b>Total Project Cost</b>	<b>\$9,350,000</b>	3,572,375	1,767,282	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$16,830,000	
Earnings	\$0	
Total	\$16,830,000	

### **Project Description**

This project will be carried out in two stages. Stage one includes an architectural renovation of 20,000 square feet of the primary classroom, laboratory, and administrative building (Mesa Building). This renovation has two elements: 1) Fire/Life Safety Improvements - Mesa Building, addressing fire and life safety issues (egress, fire rated partitions); 2) Renovating the first floor of the Mesa Building in order to consolidate all student service functions to one central location

Stage two consists of an electrical mechanical renovation of the primary classroom, laboratory, and administrative building (Mesa Building) on campus, and the gymnasium, which is used for physical education classes, intercollegiate sports, recreational sports, graduation, and special assemblies.

### **Project Justification**

This project is proposed to address the most critical facility needs of UTPB: fire and life safety and efficient student services. The project will bring the Mesa Building into compliance with all fire and life safety standards in classrooms, labs, and offices. The Student Services space renovations will make architectural modifications to upgrade/expand existing student services' space and to centrally position all these functions into one easily accessible location. The implemented energy conservation measures will substantially increase the efficiency of the Thermal Plant. 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 University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. San Antonio</b>														
<b>Existing - Carried Forward</b>														
Campus Roadway and Parking Improvements	4.10		4.10											
Monterey Building Renovations	2.70		2.70											
<b>Subtotal</b>	<b>6.80</b>		<b>6.80</b>											
<b>Underway - Programming, Design, or Construction</b>														
Downtown Campus Cladding Repairs	0.85		0.85											
Laurel Village at UTSA	35.62		35.62											
Recreation and Athletic Facilities	1.90		1.90											
Recreation and Wellness Facilities, Phase II	42.00		39.00		2.00									1.00
Thermal Energy Plant No. 2/Garage	25.90		25.90											
University Center Expansion, Phase III	25.20		25.00										0.20	
<b>Subtotal</b>	<b>131.47</b>		<b>128.27</b>		<b>2.00</b>								<b>0.20</b>	<b>1.00</b>
<b>Total for Institution</b>	<b>138.27</b>		<b>135.07</b>		<b>2.00</b>								<b>0.20</b>	<b>1.00</b>

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

**U. T. San Antonio**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
Campus Roadway and Parking Improvements	Inst Mgd	11/03	11/03	11/05	08/06	01/08	03/08
Monterey Building Renovations	OFPC Mgd	08/04	09/04	05/05	11/05	11/07	01/08
<b><u>Underway - Programming, Design, or Construction</u></b>							
Downtown Campus Cladding Repairs	OFPC Mgd	08/05	08/05	08/05	08/05	07/06	08/06
Laurel Village at UTSA	OFPC Mgd	08/03	03/05	11/04	05/05	05/07	07/07
Recreation and Athletic Facilities	Inst Mgd	05/04	10/04	02/05	03/05	07/05	09/05
Recreation and Wellness Facilities, Phase II	OFPC Mgd	08/05	09/05	05/05	05/07	03/09	06/09
Thermal Energy Plant No. 2/Garage	OFPC Mgd	08/03	09/03	11/04	06/05	12/06	01/07
University Center Expansion, Phase III	OFPC Mgd	08/03	09/03	05/05	05/05	05/07	07/07



The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

812

<b>Name of Institution</b>	<b>The University of Texas at San Antonio</b>		
<b>Project Name</b>	Campus Roadway and Parking Improvements		<b><u>DATES</u></b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	11/1/2003
<b>OFPC Project Number</b>	401-	<b>Start Facilities Program</b>	11/1/2003
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	11/4/2005
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	8/15/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	1/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	3/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$4,100,000						
<b>Total Project Cost</b>	<b>\$4,100,000</b>	155,484	1,276,634	2,304,802	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$7,380,000	
Earnings	\$0	
Total	\$7,380,000	\$7,380,000

### **Project Description**

The North/South Connector Road project will be constructed to link the north and south sides of the U. T. San Antonio campus by providing access from UTSA Boulevard from the south and Loop 1604 from the north. This project will also provide bridged pedestrian and vehicular connections from the existing 1604 Campus to the East Campus development.

### **Project Justification**

Approval and appropriation of funding for the Monterey Bldg. (formerly BTC Bldg.) acquisition was authorized at the August 2004 BOR meeting at a TPC of \$15 million with \$8.2 million in RFS financing assigned to the building acquisition and \$6.8 million in RFS financing allocated to building renovations. The Monterey Building Renovations project has been reduced to \$2.7 million in renovations with the remaining \$4.1 million in RFS financing to be reassigned to the Campus roadway and Parking Improvements project.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

869

<b>Name of Institution</b>	<b>The University of Texas at San Antonio</b>		
<b>Project Name</b>	Downtown Campus Cladding Repairs	<b><u>DATES</u></b>	
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>	401-223	<b>Start Facilities Program</b>	8/10/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	8/10/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	8/10/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	7/15/2006
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	8/10/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$850,000	0	0	0	0	0	0
<b>Total Project Cost</b>	<b>\$850,000</b>	0	0	0	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$1,530,000	
Earnings	\$0	
Total	\$1,530,000	

**Project Description**

This project will provide repairs to existing stone veneer on the Frio Street and Buena Vista Street buildings at the Downtown Campus.

**Project Justification**

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

707

<b>Name of Institution</b>	<b>The University of Texas at San Antonio</b>		
<b>Project Name</b>	Laurel Village at UTSA		<u><b>DATES</b></u>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2003
<b>OFPC Project Number</b>	401-211	<b>Start Facilities Program</b>	3/1/2005
<b>Designer / Constructor</b>	BOKA Powell Architects	<b>Design Development Approval</b>	11/4/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	5/1/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	5/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	7/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$35,620,000						
<b>Total Project Cost</b>	<b>\$35,620,000</b>	0	156,490	2,120,860	6,661,464	12,977,878	2,923,308

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$64,116,000	
Earnings	\$40,504,193	
Total	\$104,620,193	

### **Project Description**

This project will construct a 680 bed space, apartment-style residences. This project will be Phase II of an on-campus housing expansion to support enrollment growth in support of UTSA's mission to increase on-campus housing.

### **Project Justification**

Campus Enrollment is increasing at a rapid pace and, as a result, Phase I and II housing totaling 1,000 beds will come on line for Fall Semester '04 with a Dining Facility coming on line in Spring Semester '04. be implemented as soon as possible.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

866

<b>Name of Institution</b>	<b>The University of Texas at San Antonio</b>		
<b>Project Name</b>	Monterey Building Renovations		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/12/2004
<b>OFPC Project Number</b>	401-215	<b>Start Facilities Program</b>	9/15/2004
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	5/15/2005
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	11/15/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	11/15/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	1/15/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$2,700,000						
<b>Total Project Cost</b>	<b>\$2,700,000</b>	353,610	1,016,270	1,047,794	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$4,860,000	
Earnings	\$0	
<b>Total</b>	<b>\$4,860,000</b>	

### **Project Description**

Approval and appropriation of funding for the Monterey Bldg. (formerly BTC Bldg.) acquisition was authorized at the August 2004 BOR meeting at a TPC of \$15 million with \$8.2 million in RFS financing assigned to the building acquisition and \$6.8 million in RFS financing allocated to building renovations. The \$6.8 million project will be reduced to \$2.7 million in renovations with the remaining \$4.1 million in RFS financing to be reassigned to the Campus roadway and Parking Improvements project.

### **Project Justification**

While UT San Antonio intends to fully utilize the facility for its own use, it expects that portions of the building will continue being leased to nongovernmental tenants until such spaces are occupied by the institution for its own use.



The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

823

<b>Name of Institution</b>	<b>The University of Texas at San Antonio</b>		
<b>Project Name</b>	Recreation and Athletic Facilities		<u><b>DATES</b></u>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	5/12/2004
<b>OFPC Project Number</b>	401-210	<b>Start Facilities Program</b>	10/1/2004
<b>Designer / Constructor</b>	Carter Burgess	<b>Design Development Approval</b>	2/1/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	3/1/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	7/1/2005
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	9/1/2005
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$1,900,000	585,200	0	0	0	0	0
<b>Total Project Cost</b>	<b>\$1,900,000</b>						

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$3,420,000	
Earnings	\$287,308,800	
Total	\$290,728,800	

### **Project Description**

This will be an institutionally-managed project that will construct three additional intramural fields at the UTSA 1604 Campus.

### **Project Justification**

As part of UTSA's "Seize the Future" vision for the University, the institution plans to increase on-campus housing and upgrade athletics and recreational sports programs . In its effort to become one of the premier universities in Texas, UTSA must invest heavily in its total student experience. With the state's fastest growing student population, and largest classroom deficit, UTSA has put in place a plan to update and expand it's recreation and athletic facilities. The intent of this project is to improve the total UTSA student experience by enhancing the university's recreational facilities.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

21

<b>Name of Institution</b>	<b>The University of Texas at San Antonio</b>		
<b>Project Name</b>	Recreation and Wellness Facilities, Phase II		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/12/2005
<b>OFPC Project Number</b>	401-212	<b>Start Facilities Program</b>	9/1/2005
<b>Designer / Constructor</b>	F and S Architects	<b>Design Development Approval</b>	5/11/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	5/1/2007
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	3/1/2009
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	6/1/2009
<b>Historically Significant</b>	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$39,000,000						
Designated Funds	\$2,000,000	333,615	3,498,751	12,381,539	23,134,666	1,131,429	0
Unexpended Plant Funds	\$1,000,000						
<b>Total Project Cost</b>	<b>\$42,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$75,600,000	
Earnings	\$45,434,880	
Total	\$121,034,880	

**Project Description**

The Recreation and Wellness Facilities, Phase II project at U. T. San Antonio will provide additions to the existing campus Child Development Center, Health Services Center, and Recreation

**Project Justification**

With enrollment expected to increase, the existing space in the Recreation Center is currently deficient and will become more severe as U. T. San Antonio's population grows. The debt for the Revenue Financing System Bond Proceeds will be repaid from student fees.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

780

<b>Name of Institution</b>	<b>The University of Texas at San Antonio</b>		
<b>Project Name</b>	Thermal Energy Plant No. 2/Garage		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/15/2003
<b>OFPC Project Number</b>	401-177	<b>Start Facilities Program</b>	9/1/2003
<b>Designer / Constructor</b>	Shah Smith	<b>Design Development Approval</b>	11/4/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	6/1/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	12/1/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	1/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$25,900,000	8,934,160	12,898,840	0	0	0	0
<b>Total Project Cost</b>	<b>\$25,900,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$46,620,000	
Earnings	\$23,885,584	
Total	\$70,505,584	

### **Project Description**

This project will construct Thermal Energy Plant No. 2 on UTSA's 1604 Campus and will include construction of the first of three planned parking garages to fill projected parking needs. Revenue bonds will be financed from parking fees.

### **Project Justification**

Rapid enrollment increases have expedited UTSA's Capital Improvement Program. It is necessary to add an additional thermal energy plant to the south side of campus to provide utilities and thermal capacity to existing and future buildings. It is important that this thermal plant come on line to support the planned University Center Expansion Project scheduled to be completed in January, 2007.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

779

<b>Name of Institution</b>	<b>The University of Texas at San Antonio</b>		
<b>Project Name</b>	University Center Expansion, Phase III		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/15/2003
<b>OFPC Project Number</b>	401-174	<b>Start Facilities Program</b>	9/1/2003
<b>Designer / Constructor</b>	Perkins + Will Architects	<b>Design Development Approval</b>	5/11/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	5/1/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	5/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	7/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$25,000,000						
Aux Enterprise Balances	\$200,000	7,972,309	15,445,502	3,486,316	0	0	0
<b>Total Project Cost</b>	<b>\$25,200,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$45,360,000	
Earnings	\$45,434,880	
<b>Total</b>	<b>\$90,794,880</b>	

### **Project Description**

This project will construct Phase III of the University Center and will consist of facilities to include meeting rooms, food services and dining facilities, student advising and administrative offices, program and reception space for student organizations – including large-function venue, student lounges, study spaces, art gallery, and storage/support areas. A 480 Car Campus Parking Garage, Phase II will be built with this project to provide additional parking per UTSA's parking expansion plan.

### **Project Justification**

UTSA is one of the fastest growing public universities in Texas and serves one of the fastest growing regions in the nation. In the past ten years, enrollment at UTSA has increased over sixty-five percent to 22,440, with future enrollment growth projected at 3% annually. UTSA employs 2,600 faculty and staff. Since 1996, ten new buildings totaling over 1.2 million square feet have either opened or are in current development stages. This addition to the University Center will be needed to provide essential student services while keeping pace with record enrollment growth. University Center reservations are currently 42% above prior year use with over 100 reservations declined monthly due to lack of available space.



**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

		Proj. Cost	PUF	RFS	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. Tyler</b>															
<b>Existing - Carried Forward</b>															
	Student Resident Home II	1.90		1.40				0.50							
	<b>Subtotal</b>	<b>1.90</b>		<b>1.40</b>				<b>0.50</b>							
<b>New Project</b>															
	University Center Renovation/Expansion (Phase I)	11.00		11.00											
	<b>Subtotal</b>	<b>11.00</b>		<b>11.00</b>											
<b>Underway - Programming, Design, or Construction</b>															
	William R. "Bill" Ratliff Engineering and Science Complex	34.85	13.94		20.91										
	<b>Subtotal</b>	<b>34.85</b>	<b>13.94</b>		<b>20.91</b>										
	<b>Total for Institution</b>	<b>47.75</b>	<b>13.94</b>	<b>12.40</b>	<b>20.91</b>			<b>0.50</b>							

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**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

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**U. T. Tyler**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
Student Resident Home II	OFPC Mgd	08/03	08/03	05/05	02/06	10/07	12/07
<b><u>New Project</u></b>							
University Center Renovation/Expansion (Phase I)	OFPC Mgd	08/05	09/05	05/06	11/06	11/08	01/09
<b><u>Underway - Programming, Design, or Construction</u></b>							
William R. "Bill" Ratliff Engineering and Science Complex	OFPC Mgd	08/01	10/01	05/03	01/04	02/06	03/06

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas at Tyler</b>		
<b>Project Name</b>	Student Resident Home II		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/7/2003
<b>OFPC Project Number</b>	802-201	<b>Start Facilities Program</b>	8/1/2003
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	5/1/2005
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	2/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	10/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	12/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$1,400,000						
Gifts	\$500,000	214,526	816,104	676,066	0	0	0
<b>Total Project Cost</b>	<b>\$1,900,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$3,420,000	
Earnings	\$1,221,000	
Total	\$4,641,000	

### **Project Description**

This project will provide student housing for approximately 35 students in a 11,000 square foot home designed with 16 bedrooms housing 2 students each and 2 bedrooms housing 1 student each for ADA purposes. Also included is living quarters for residence advisor, 3 lounges/parlor/study areas, kitchen and laundry facilities.

### **Project Justification**

Additional student housing is needed for Fall 2003 due to the removal of legislative caps on student enrollment at U. T. Tyler. While we have estimated approximate availability of existing housing to be around 90 available beds, we anticipate increased enrollment of freshman students.

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Individual Project Summary -- Major Construction Projects**

831

<b>Name of Institution</b>	<b>The University of Texas at Tyler</b>		
<b>Project Name</b>	University Center Renovation/Expansion (Phase I)		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/1/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	5/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	11/1/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	11/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	1/1/2009
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$11,000,000						
<b>Total Project Cost</b>	<b>\$11,000,000</b>	303,696	1,468,354	4,300,148	4,047,803	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$19,800,000	
Earnings	\$0	
Total	\$19,800,000	

**Project Description**

This project will provided much needed expansion of food services, bookstore, meeting space and offices for students and support staff.

**Project Justification**

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

345

<b>Name of Institution</b>	<b>The University of Texas at Tyler</b>		
<b>Project Name</b>	William R. "Bill" Ratliff Engineering and Science Complex		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>	802-132	<b>Start Facilities Program</b>	10/30/2001
<b>Designer / Constructor</b>	B2HK/Skanska	<b>Design Development Approval</b>	5/9/2003
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	1/7/2004
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	2/5/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	3/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
PUF	\$13,940,000						
TRB	\$20,910,000	17,137,824	0	0	0	0	0
<b>Total Project Cost</b>	<b>\$34,850,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$62,730,000	
Earnings	\$66,104,940	
Total	\$128,834,940	

### **Project Description**

This project will provide new research and teaching space for the College of Engineering and Computer Science and for the College of Arts and Sciences. The two colleges have identified a need of approximately 148,885 gross square feet of space. Current funding for this project will allow for completion of the South Building and shelling of the North Building as well as completion of a new central utilities plant.

### **Project Justification**

U. T. Tyler's engineering program is currently located in renovated retail space across from the main campus. The College of Engineering is projected to outgrow this space by the fall of 2004. Furthermore, U. T. Tyler's freshman and sophomore enrollments are growing steadily as a result of downward expansion three years ago. As a result, laboratories that were designed for junior, senior, and graduate enrollments will not accommodate the large numbers of lower division students who are registering for courses in lab sciences. Also, U. T. Tyler does not have any large classrooms since it was originally designed as an upper-level institution. The new building is needed to accommodate all of these needs.

Vacated space in the retail center will be converted to administrative support offices for printing and copy services, distance learning support services, information resources, etc.



**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. S.M.C. Dallas</b>														
<b>Existing - Carried Forward</b>														
Hazardous Waste Handling Facility	2.80										2.80			
<b>Subtotal</b>	<b>2.80</b>										<b>2.80</b>			
<b>Underway - Programming, Design, or Construction</b>														
Ambulatory Clinic Building and Parking Garage	62.40		62.40											
Laboratory Research and Support Building	25.00		25.00											
North Campus Phase 4	307.60	80.00	100.00	96.00			30.28	1.32						
<b>Subtotal</b>	<b>395.00</b>	<b>80.00</b>	<b>187.40</b>	<b>96.00</b>			<b>30.28</b>	<b>1.32</b>						
<b>Total for Institution</b>	<b>397.80</b>	<b>80.00</b>	<b>187.40</b>	<b>96.00</b>			<b>30.28</b>	<b>1.32</b>			<b>2.80</b>			

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

**U. T. S.M.C. Dallas**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
Hazardous Waste Handling Facility	Inst Mgd	11/99	12/04	08/05	02/06	02/08	04/08
<b><u>Underway - Programming, Design, or Construction</u></b>							
Ambulatory Clinic Building and Parking Garage	Inst Mgd	02/04	02/04	11/04	04/05	06/06	08/06
Laboratory Research and Support Building	OFPC Mgd	08/03	09/04	05/05	05/06	10/07	01/08
North Campus Phase 4	OFPC Mgd	02/00	07/00	05/01	11/01	03/06	06/06

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

817

<b>Name of Institution</b>	<b>The University of Texas Southwestern Medical Center at Dallas</b>		
<b>Project Name</b>	Ambulatory Clinic Building and Parking Garage		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	2/1/2004
<b>OFPC Project Number</b>	303-194	<b>Start Facilities Program</b>	2/1/2004
<b>Designer / Constructor</b>	FKP Architects/Centex Construction	<b>Design Development Approval</b>	11/4/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	4/1/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	6/1/2006
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	8/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$62,400,000						
<b>Total Project Cost</b>	<b>\$62,400,000</b>	40,321,836	9,374,075	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$112,320,000	
Earnings	\$234,121,600	
Total	\$346,441,600	

### **Project Description**

The proposed Ambulatory Clinic Building consists of an approximately 210,000 GSF seven story building and an approximately 625 car parking garage. The building will initially include approximately 125,000 GSF of finished space, with the remaining area shelled-in. The Ambulatory Clinic Building will include ambulatory surgical and procedure suites, and diagnostic and treatment rooms including imaging. The finished space will also include recovery rooms, outpatient clinics, and physician offices. The building will be located on the west side of UT Southwestern University Hospitals, St. Paul Campus. The location is in conformance with our current master plan.

### **Project Justification**

We have an urgent need to provide new space to conduct outpatient surgery. Presently, these procedures, including orthopedics, plastics, and gastro day work are conducted primarily in our hospitals . With limited operating rooms, they naturally compete for space causing delays in conducting the less acute procedures. This situation negatively impacts our practice, hospital operations, and patient satisfaction, a key goal of our patient service initiative. In addition, we have no vacant clinic space to support the steady growth of the faculty practice plan. The conclusion of our combined hospital and practice management team, along with our faculty physicians, is that this new facility is vital to our combined operations.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Southwestern Medical Center at Dallas</b>		
<b>Project Name</b>	Hazardous Waste Handling Facility		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	11/1/1999
<b>OFPC Project Number</b>	303-121	<b>Start Facilities Program</b>	12/10/2004
<b>Designer / Constructor</b>	Aguirre Inc.	<b>Design Development Approval</b>	8/12/2005
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	2/10/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	2/10/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	4/10/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Interest On Local Funds	\$2,800,000						
<b>Total Project Cost</b>	<b>\$2,800,000</b>	306,344	819,269	1,424,901	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$5,040,000	
Earnings	\$10,789,952	
Total	\$15,829,952	

### **Project Description**

Construction of a new 11,000 GSF building to house the 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Southwestern Medical Center at Dallas</b>		
<b>Project Name</b>	Laboratory Research and Support Building		<b><u>DATES</u></b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/7/2003
<b>OFPC Project Number</b>	303-203	<b>Start Facilities Program</b>	9/15/2004
<b>Designer / Constructor</b>	Perkins and Will / CRA / MaCarthy Building Company	<b>Design Development Approval</b>	5/11/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	5/15/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	10/15/2007
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	1/1/1008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$25,000,000						
<b>Total Project Cost</b>	<b>\$25,000,000</b>	1,755,701	10,301,887	10,500,000	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$45,000,000	
Earnings	\$76,344,000	
Total	\$121,344,000	

### **Project Description**

The proposed facility is projected to be four stories containing 75,780 GSF. Two floors will initially be finished-out as pathogen-free vivarium facilities to include areas for: animal holding, procedures, laboratories, cage-washing and autoclave, and associated material handling and storage. The remaining two floors will initially be shell space for future research and support. The Building will be located on the South Campus near the Moss Research Building at the southwest corner of the campus near Medical Center Drive. The building will require two loading docks, one for clean incoming material and one for dirty outgoing material.

### **Project Justification**

This building is necessary in order to provide a facility to house and conduct research using pathogen-free rodents. The South Campus has only a small (7200 SF) area for pathogen-free animal holding and research. This area is too small to support the research activities on the South Campus. In addition the autoclave equipment serving the area is at the end of its useful life and cannot support the pathogen-free area. Several studies were prepared to evaluate the feasibility of remodeling existing space. Those studies indicated that it was more costly and disruptive to remodel than to build a new building. After the new building is occupied, the existing pathogen-free area will be converted to non pathogen-free space.



The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Southwestern Medical Center at Dallas</b>		
<b>Project Name</b>	North Campus Phase 4		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	2/1/2000
<b>OFPC Project Number</b>	303-024	<b>Start Facilities Program</b>	7/1/2000
<b>Designer / Constructor</b>	Omniplan, Architect; Austin Commercial, Contracto	<b>Design Development Approval</b>	5/1/2001
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	11/1/2001
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	3/15/2006
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	6/2/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
TRB	\$96,000,000						
Grants	\$1,321,000	92,676,024	13,737,925	0	0	0	0
Gifts	\$30,279,000						
RFS	\$100,000,000						
PUF	\$80,000,000						
<b>Total Project Cost</b>	<b>\$307,600,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$553,680,000
Earnings	\$1,095,549,633
<b>Total</b>	<b>\$1,649,229,633</b>

### **Project Description**

This project is the fourth phase of the implementation of the North Campus Master Plan. The project will provide 1,076,263 GSF of new facilities, including a 16-story research tower, with underground parking, and an interstitial research support and parking structure with a landscaped plaza. This project also includes expansion of the Thermal Energy Plant, and site and utilities infrastructure. The Radiation Oncology Center (ROC) will be added to the east end of the building and integrated with other Cancer Center facilities. The ROC 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 final part of this project includes the expansion of the Rogers Imaging Center to house the Advanced Imaging Center. The Advanced Imaging Center was previously included in the CIP as a separate project.

### **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 Advanced Imaging Center will house biomedical research programs incorporating elements of magnetic resonance imaging (MRI) and positron emission tomography (PET); and will support the following activities: advanced imaging, structural biology, phenotyping, high-field human research, functional magnetic research imaging, radio chemistry, and cancer research.

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. M.B. Galveston</b>														
<b>Existing - Carried Forward</b>														
Laboratory Buildout	4.13							3.00		1.13				
Library Facilities Upgrade	7.90	3.95	2.95							1.00				
Rebecca Sealy Hospital Renovation	9.85						9.85							
Student Housing	18.78		16.78										2.00	
TDCJ Hospital Cladding Restoration	6.56									6.56				
<b>Subtotal</b>	<b>47.22</b>	<b>3.95</b>	<b>19.73</b>				<b>9.85</b>	<b>3.00</b>		<b>8.69</b>			<b>2.00</b>	
<b>New Project</b>														
1108 Strand Renovation	9.80		9.80											
Basic Science Renovation	6.00		6.00											
Clinic Facility (League City)	30.00		30.00											
Jennie Sealy Hospital Replacement	250.00		100.00				150.00							
<b>Subtotal</b>	<b>295.80</b>		<b>145.80</b>				<b>150.00</b>							
<b>Underway - Programming, Design, or Construction</b>														
Galveston National Laboratory	167.09		40.00				17.00	110.09						
Research Facilities Expansion	77.18	18.00	23.60	20.00			13.70			1.88				
University Plaza Development	27.36		25.00					2.36						
<b>Subtotal</b>	<b>271.63</b>	<b>18.00</b>	<b>88.60</b>	<b>20.00</b>			<b>30.70</b>	<b>112.45</b>		<b>1.88</b>				
<b>Total for Institution</b>	<b>614.65</b>	<b>21.95</b>	<b>254.13</b>	<b>20.00</b>			<b>190.55</b>	<b>115.45</b>		<b>8.69</b>	<b>1.88</b>		<b>2.00</b>	

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

**U. T. M.B. Galveston**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
Laboratory Buildout	Inst Mgd	08/03	09/05	05/06	11/06	11/07	01/08
Library Facilities Upgrade	Inst Mgd	08/97	10/03	01/06	07/06	09/07	11/07
Rebecca Sealy Hospital Renovation	Inst Mgd	08/97	01/02	08/06	08/07	10/08	02/09
Student Housing	OFPC Mgd	08/01	09/01	11/06	07/07	02/08	04/08
TDCJ Hospital Cladding Restoration	Inst Mgd	10/98	10/99	06/07	09/08	09/09	10/09
<b><u>New Project</u></b>							
1108 Strand Renovation	OFPC Mgd	08/05	09/05	01/06	07/06	12/07	03/08
Basic Science Renovation	Inst Mgd	08/05	09/05	01/06	07/06	12/07	03/08
Clinic Facility (League City)	OFPC Mgd	08/05	09/05	09/06	05/07	05/09	08/09
Jennie Sealy Hospital Replacement	OFPC Mgd	08/05	09/05	09/06	05/07	11/09	02/10
<b><u>Underway - Programming, Design, or Construction</u></b>							
Galveston National Laboratory	OFPC Mgd	01/03	09/02	01/04	12/04	06/08	12/08
Research Facilities Expansion	OFPC Mgd	02/00	05/01	02/03	06/03	07/06	08/06
University Plaza Development	OFPC Mgd	08/01	09/01	03/03	09/03	06/06	08/06

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Medical Branch at Galveston</b>		
<b>Project Name</b>	1108 Strand Renovation		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>	N/A	<b>Start Facilities Program</b>	9/1/2005
<b>Designer / Constructor</b>	Not Selected	<b>Design Development Approval</b>	1/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	7/1/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	12/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	3/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$9,800,000	600,943	3,393,903	5,021,154	0	0	0
<b>Total Project Cost</b>	<b>\$9,800,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$17,640,000	
Earnings	\$0	
<b>Total</b>	\$17,640,000	

### **Project Description**

Initially constructed in 1978, many of the mechanical systems in the 1108 Strand Building have matured to the point that efficiency of operation and maintenance would be enhanced by a major modernization of the building infrastructure. Life Safety and ADA code compliance issues exist within the building and these issues need to be corrected. The research laboratories require modernization with respect to equipment and floor plan configuration. Included as part of this project is the relocation of animal housing areas to adjacent buildings.

### **Project Justification**

The modernization of the mechanical infrastructure allows for the appropriate state-of-the-art building systems to meet code requirements and provide an appropriate environment for UTMB growing research program. These enhanced facilities will provide support UTMB's expanding NIH funded research programs.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Medical Branch at Galveston</b>		
<b>Project Name</b>	Basic Science Renovation		<u><b>DATES</b></u>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/1/2005
<b>OFPC Project Number</b>	N/A	<b>Start Facilities Program</b>	9/1/2005
<b>Designer / Constructor</b>	Not Selected	<b>Design Development Approval</b>	1/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	7/1/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	12/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	3/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$6,000,000						
<b>Total Project Cost</b>	<b>\$6,000,000</b>	367,925	2,077,900	3,074,176	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$10,800,000	
Earnings	\$0	
<b>Total</b>	<b>\$10,800,000</b>	

### **Project Description**

Renovation and modernization of select laboratory areas for basic science use along with enhanced security for research areas.

### **Project Justification**

The basic science research laboratories require modernization with respect to equipment, floor plan configuration, updated mechanical systems, and enhanced security systems. These modernizations will allow for the appropriate state-of-the-art building systems to meet code requirements and provide an appropriate environment for UTMB growing research program. These enhanced facilities will provide support UTMB's expanding NIH funded research programs.



The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Medical Branch at Galveston</b>		
<b>Project Name</b>	Clinic Facility (League City)		<b><u>DATES</u></b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>	N/A	<b>Start Facilities Program</b>	9/1/2005
<b>Designer / Constructor</b>	Not Selected	<b>Design Development Approval</b>	9/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	5/1/2007
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	5/1/2009
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	8/1/2009
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$30,000,000						
<b>Total Project Cost</b>	<b>\$30,000,000</b>	265,479	2,264,909	7,431,271	14,390,220	3,248,120	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$54,000,000	
Earnings	\$164,912,000	
Total	\$218,912,000	

**Project Description**

The project consists of the construction of approximately 100,000 gross square feet of outpatient clinic space located in League City, Texas to serve UTMB patients in North Galveston County.

**Project Justification**

The development of this outpatient clinic is critical to initiatives that support the business plan of UTMB and the clinical enterprise.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Medical Branch at Galveston</b>		
<b>Project Name</b>	Galveston National Laboratory		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	1/1/2003
<b>OFPC Project Number</b>	601-164	<b>Start Facilities Program</b>	9/1/2002
<b>Designer / Constructor</b>	Budd Beets Harden Kolflat Architecture	<b>Design Development Approval</b>	1/1/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	12/1/2004
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	6/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	12/31/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Gifts	\$17,000,000						
Grants	\$110,090,673	22,722,845	37,262,043	50,278,827	25,101,291	0	0
RFS	\$40,000,000						
<b>Total Project Cost</b>	<b>\$167,090,673</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$300,763,211
Earnings	\$266,496,143
Total	\$567,259,354

### **Project Description**

The Galveston National Laboratory (GNL) project at UTMB will construct a new seven-story facility. The GNL is adjacent to the Keiller Building and connects via two link bridges. The new construction will be approximately 161,599 gross square feet and it will be necessary to demolish the existing Gail Borden Building to accommodate the new construction. The GNL is a national initiative with significant emphasis on pathogens that bioterrorists may employ. The facility will contain vivarium areas for primates, other research animals, and a slammer facility to safely isolate researchers exposed to any BSL-4 pathogens. An appropriate security perimeter will be necessary to safeguard the facility. UTMB scientists are uniquely qualified to undertake these activities. This initiative is an opportunity to build on UTMB's unique strengths and establish itself as the world's premier site for infectious disease research along with supporting national defense.

### **Project Justification**

During the past decade, UTMB has developed a strong program in infectious disease research. Through this scientific interest, UTMB has an internationally recognized group of emerging infectious disease researchers and to support these efforts has constructed a BSL-4 laboratory on the campus (adjacent to the Keiller Building). The existing infectious disease program and BSL-4 facility positions UTMB to readily assist the emerging federal program on bioterrorists pathogens while contributing and strengthening our national defense.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Medical Branch at Galveston</b>		
<b>Project Name</b>	Jennie Sealy Hospital Replacement		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2005
<b>OFPC Project Number</b>	N/A	<b>Start Facilities Program</b>	9/1/2005
<b>Designer / Constructor</b>	Not Selected	<b>Design Development Approval</b>	9/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	5/1/2007
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	11/1/2009
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	2/1/2010
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$100,000,000						
Gifts	\$150,000,000						
<b>Total Project Cost</b>	<b>\$250,000,000</b>	2,212,329	17,351,625	43,437,639	85,226,478	81,771,930	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$450,000,000	
Earnings	\$989,472,000	
Total	\$1,439,472,000	

### **Project Description**

The project consists of 600,000 gross square feet of replacement critical, acute care, and related supporting services. These facilities will be constructed and owned by the Sealy Smith Foundation and provided to UTMB under a nominal cost (\$1 per year) lease agreement. UTMB will reimburse the landlord for leasehold improvements as identified within the lease documents. UTMB will also be responsible for the furniture and equipment required for this project. The cost of leasehold improvements and equipment is anticipated to be \$150 million, to be funded by \$100 million of revenue bonds and \$50 million of PUF and other philanthropy. It is estimated that the Sealy Smith Foundation's contribution in providing the basic structure for this project is approximately \$100 million.

Included, as part of this project is the construction activity required to relocated current occupants of the existing Jennie Sealy Hospital and 610 Texas Avenue Building. It is anticipated that this will include a mixture of new construction and renovation. These new facilities will replace existing campus facilities.

### **Project Justification**

The replacement of the critical, acute care, and related supporting services allows for the appropriate state-of-the-art building systems to meet code requirements and provide for efficient and effective patient care and medical instruction. The new facilities will provide the appropriate environment for UTMB to continue to compete at the top level academically and assure the ordered and logical growth as prescribed by the Campus Master Plan.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Medical Branch at Galveston</b>		
<b>Project Name</b>	Laboratory Buildout		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/1/2003
<b>OFPC Project Number</b>	N/A	<b>Start Facilities Program</b>	9/1/2005
<b>Designer / Constructor</b>	Not Selected	<b>Design Development Approval</b>	5/1/2006
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	11/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	11/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	1/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$1,130,000						
Grants	\$3,000,000	114,024	1,384,126	2,301,450	0	0	0
<b>Total Project Cost</b>	<b>\$4,130,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$7,434,000	
Earnings	\$34,971,239	
<b>Total</b>	<b>\$42,405,239</b>	

### **Project Description**

The Laboratory Buildout will complete the shelled space that was added during the construction of the Research Facilities Expansion project. This area will house laboratory research and support space along with offices and related office support space.

### **Project Justification**

This project will involve the build-out of approximately 21,206 gross square feet shelled space to enable 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 and the proposed National Biocontainment Laboratory will have a dramatic, catalytic effect on this already growing research program. The project supports the master plan objective of responding to changes in the healthcare industry as related to patient care, teaching, and research. In addition, the project supports the master plan concept of reuse -- adaptive and re-use available facilities whenever possible rather than new construction.



The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Medical Branch at Galveston</b>		
<b>Project Name</b>	Library Facilities Upgrade		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/1/1997
<b>OFPC Project Number</b>	601-058	<b>Start Facilities Program</b>	10/1/2003
<b>Designer / Constructor</b>	Not Selected	<b>Design Development Approval</b>	1/1/2006
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	7/1/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	9/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	11/1/2007
<b>Historically Significant</b>	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
PUF	\$3,950,000						
RFS	\$2,950,000	436,494	3,895,757	2,872,492	0	0	0
Hospital Revenues	\$1,000,000						
<b>Total Project Cost</b>	<b>\$7,900,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$14,220,000
Earnings	\$0
<b>Total</b>	<b>\$14,220,000</b>

### **Project Description**

This project will renovate approximately 70,000 gross square feet and construct an additional 9,000 gross square feet in the Moody Medical Library. The 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

118

<b>Name of Institution</b>	<b>The University of Texas Medical Branch at Galveston</b>		
<b>Project Name</b>	Rebecca Sealy Hospital Renovation		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/1/1997
<b>OFPC Project Number</b>	601-941	<b>Start Facilities Program</b>	1/1/2002
<b>Designer / Constructor</b>	Page Southerland Page	<b>Design Development Approval</b>	8/1/2006
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	8/1/2007
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	10/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	2/1/2009
<b>Historically Significant</b>	Yes		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Gifts	\$9,850,000						
<b>Total Project Cost</b>	<b>\$9,850,000</b>	21,490	382,774	4,224,767	4,356,607	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$17,730,000	
Earnings	\$0	
<b>Total</b>	\$17,730,000	

### **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.

### **Project Justification**

This facility was provided to UTMB as a gift from the Sealy and 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. 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Medical Branch at Galveston</b>		
<b>Project Name</b>	Research Facilities Expansion		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	2/1/2000
<b>OFPC Project Number</b>	601-036	<b>Start Facilities Program</b>	5/1/2001
<b>Designer / Constructor</b>	Philo and Wilke Architects/Centex	<b>Design Development Approval</b>	2/1/2003
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	6/1/2003
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	7/1/2006
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	8/1/2006
<b>Historically Significant</b>	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$23,600,000						
PUF	\$18,000,000	25,043,138	14,448,966	0	0	0	0
TRB	\$20,000,000						
Interest On Local Funds	\$1,880,000						
Gifts	\$13,700,000						
<b>Total Project Cost</b>	<b>\$77,180,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$138,924,000
Earnings	\$0
<b>Total</b>	<b>\$138,924,000</b>

### **Project Description**

Project re-designated from "Multi-Purpose Research Building" per BOR 5/00. This project will build out approximately 236,979 gross square feet of campus facilities to enable University of Texas Medical Branch (UTMB) to provide the space and resources to grow and maintain important research activities. The majority of the project is renovation. Some space will be added to existing buildings where required by the specific program needs. This project will renovate these existing structures on the UTMB campus: Animal Resource Center, 1108 Strand, and Physical Plant. The project will provide laboratory, office, and support space essential for UTMB's success.

### **Project Justification**

This project will build out approximately 236,976 gross square feet of campus facilities to enable 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 will have a dramatic, catalytic effect on this already growing research program. Also, the Research Facilities Expansion project supports the master plan objective of responding to changes in the healthcare industry as related to patient care, teaching, and research. The project supports the master plan concept of reuse -- adaptive and re-use available facilities whenever possible.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Medical Branch at Galveston</b>		
<b>Project Name</b>	Student Housing		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>	N/A	<b>Start Facilities Program</b>	9/1/2001
<b>Designer / Constructor</b>	Not Selected	<b>Design Development Approval</b>	11/1/2006
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	7/1/2007
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	2/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	4/1/2008
<b>Historically Significant</b>	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$16,780,000						
Aux Enterprise Balances	\$2,000,000	36,326	1,167,505	15,932,546	0	0	0
<b>Total Project Cost</b>	<b>\$18,780,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$33,804,000	
Earnings	\$61,842,000	
Total	\$95,646,000	

### **Project Description**

The project consists of the construction of approximately 150,000 GSF of replacement student housing on 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Medical Branch at Galveston</b>		
<b>Project Name</b>	TDCJ Hospital Cladding Restoration		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	10/1/1998
<b>OFPC Project Number</b>	601-981	<b>Start Facilities Program</b>	10/1/1999
<b>Designer / Constructor</b>	Not Selected	<b>Design Development Approval</b>	6/8/2007
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	9/1/2008
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	9/1/2009
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	10/1/2009
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$6,560,000						
<b>Total Project Cost</b>	<b>\$6,560,000</b>	8,530	32,543	212,945	3,095,945	2,635,691	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$11,808,000	
Earnings	\$0	
Total	\$11,808,000	

### **Project Description**

Repair of the deteriorating cladding will require a replacement of major portions of the existing brick veneer. The TDCJ Hospital is 234,496 gross square feet. The approximate area of brick to be replaced or repaired is estimated at 32,000 square feet.

### **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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Medical Branch at Galveston</b>		
<b>Project Name</b>	University Plaza Development		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>	601-131	<b>Start Facilities Program</b>	9/1/2001
<b>Designer / Constructor</b>	Ford, Powell and Carson	<b>Design Development Approval</b>	3/1/2003
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	9/3/2003
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	6/1/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	8/1/2006
<b>Historically Significant</b>	No		

		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$25,000,000						
Grants	\$2,360,254						
<b>Total Project Cost</b>	<b>\$27,360,254</b>	10,148,232	4,110,210	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$49,248,457	
Earnings	\$284,173,060	
Total	\$333,421,517	

### **Project Description**

Designed as a “non-building,” this project is a new Entry Plaza, two-level parking structure, utility infrastructure and loop road to support an assumed 2.5 to 3 million square feet of new research and clinic space projected for the build-out of the east portion of the UTMB campus. Working with the City of Galveston, 6th Street will be re-aligned with the city grid and a loop road will be built around a new patient and visitor parking structure to provide direct drop-off access to the existing and future facilities of the east campus which will include the Waverly-Smith Pavilion and John Sealy Hospital, the Jennie Sealy Replacement Hospital, a new Diagnostic Services Building, and future outpatient and research facilities. Coordinated with various, on-going campus improvement projects, the University Plaza Development project will provide the roadway and utility infrastructure for future construction and a new destination hub for UTMB visitors and patients.

Considered both new construction and campus renovation, the loop road, the entry plaza, the parking structure, new utility infrastructure and the demolition and removal of obsolete systems will support extensive future development on the east portion of the UTMB campus.

The estimated overall square footage of the project is 425,000 square feet; however, only the square footage of the two-level parking structure, which totals 172,318 gross square feet, is included with this form.

### **Project Justification**

Spanning the old seawall, the cast-in-place foundation and building structure, the placed utility networks, and the landscaping will work with the existing environment of Galveston to enhance the campus's image and to create a new campus entry for the University of Texas Medical Branch at Galveston. The roadway re-alignment and the new loop road will control traffic, enhance wayfinding, augment security options, and establish the conduit for clear, easy access to existing facilities and to the future buildings of the east campus. Easy access to public transportation vehicles will also be provided.

The University Plaza Development project is critical for the success of the master plan objectives with respect to patient and visitor service and access, and critical for the timely placement of necessary utilities to serve future facilities.

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. H.S.C. Houston</b>														
<b>Existing - Carried Forward</b>														
Expansion of School of Health Information Sciences	3.00													3.00
Medical School Building - Perimeter Berm	10.00			2.50		7.50								
<b>Subtotal</b>	<b>13.00</b>			<b>2.50</b>		<b>7.50</b>								<b>3.00</b>
<b>New Project</b>														
Campus Parking Garage, Phase I, South Campus	7.50		7.50											
<b>Subtotal</b>	<b>7.50</b>		<b>7.50</b>											
<b>Underway - Programming, Design, or Construction</b>														
Fayez S. Sarofim Research Building	120.00	50.00		15.00			55.00							
Mental Sciences Institute - Replacement Facility	22.50								6.00					16.50
Repair of the Medical School Building, Phase I	60.00			23.80		36.20								
Replacement Research Facility	80.53			23.60		16.60	34.33	6.00						
<b>Subtotal</b>	<b>283.03</b>	<b>50.00</b>		<b>62.40</b>		<b>52.80</b>	<b>89.33</b>	<b>6.00</b>	<b>6.00</b>					<b>16.50</b>
<b>Total for Institution</b>	<b>303.53</b>	<b>50.00</b>	<b>7.50</b>	<b>64.90</b>		<b>60.30</b>	<b>89.33</b>	<b>6.00</b>	<b>6.00</b>					<b>19.50</b>

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

**U. T. H.S.C. Houston**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
Expansion of School of Health Information Sciences	Inst Mgd	08/01	09/03	08/06	02/07	08/07	09/07
Medical School Building - Perimeter Berm	OFPC Mgd	11/02	01/03	05/04	08/04	08/06	09/06
<b><u>New Project</u></b>							
Campus Parking Garage, Phase I, South Campus	OFPC Mgd	08/03	10/04	02/05	08/05	10/06	11/06
<b><u>Underway - Programming, Design, or Construction</u></b>							
Fayez S. Sarofim Research Building	OFPC Mgd	11/99	08/01	02/03	08/03	01/06	02/06
Mental Sciences Institute - Replacement Facility	OFPC Mgd	11/99	11/99	02/06	06/06	06/07	07/07
Repair of the Medical School Building, Phase I	Inst Mgd	02/02	02/02	02/03	05/03	12/05	01/06
Replacement Research Facility	OFPC Mgd	11/02	09/04	11/04	11/05	02/07	03/07

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Health Science Center at Houston</b>		
<b>Project Name</b>	Campus Parking Garage, Phase I, South Campus		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	10/1/2004
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	2/1/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	8/1/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	10/1/2006
<b>Project Delivery Method</b>	Design/Bid/Build	<b>Operational Occupancy</b>	11/2/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$7,500,000						
<b>Total Project Cost</b>	<b>\$7,500,000</b>	3,226,019	3,317,213	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$13,500,000	
Earnings	\$11,921,600	
Total	\$25,421,600	

**Project Description**

250 vehicle parking garage on University of Texas owned land.

**Project Justification**

Parking is becoming an increasing scarce and expensive commodity within the Texas Medical Center. We must provide 1.8 spaces for each 1,000 square feet of new construction in order to meet municipal and TMC standards.



The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

401

<b>Name of Institution</b>	<b>The University of Texas Health Science Center at Houston</b>		
<b>Project Name</b>	Expansion of School of Health Information Sciences		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/1/2003
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	8/1/2006
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	2/1/2007
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	8/1/2007
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	9/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Unexpended Plant Funds	\$3,000,000						
<b>Total Project Cost</b>	<b>\$3,000,000</b>	10,282	1,254,310	1,476,000	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$5,400,000	
Earnings	\$0	
<b>Total</b>	\$5,400,000	

### **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 a curriculum for 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Health Science Center at Houston</b>		
<b>Project Name</b>	Fayez S. Sarofim Research Building		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/1/1999
<b>OFPC Project Number</b>	701-059	<b>Start Facilities Program</b>	8/1/2001
<b>Designer / Constructor</b>	BNIM	<b>Design Development Approval</b>	2/20/2003
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	8/1/2003
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	1/1/2006
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	2/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
TRB	\$15,000,000						
PUF	\$50,000,000	48,508,029	0	0	0	0	
Gifts	\$55,000,000						
<b>Total Project Cost</b>	<b>\$120,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$216,000,000
Earnings	\$245,584,960
Total	\$461,584,960

### **Project Description**

A 206,000 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 continues to experience a rapid growth rate in sponsored research. 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. Plans for this facility and for startup funds to aid in recruitment have driven an extraordinary successful "New Frontiers" capital campaign.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Health Science Center at Houston</b>		
<b>Project Name</b>	Medical School Building - Perimeter Berm		<b><u>DATES</u></b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/12/2002
<b>OFPC Project Number</b>	701-165	<b>Start Facilities Program</b>	1/2/2003
<b>Designer / Constructor</b>	Walter P. Moore Engineers/Vaughn Construction	<b>Design Development Approval</b>	5/24/2004
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	8/1/2004
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	8/1/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	9/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Insurance Claims	\$7,500,000						
TRB	\$2,500,000						
<b>Total Project Cost</b>	<b>\$10,000,000</b>	4,428,896	2,359,641	0	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$18,000,000	
Earnings	\$0	
Total	\$18,000,000	

**Project Description**

Raising the berm around the Medical School Building to protect educational and research programs against a 500 year flood event. PLEASE NOTE THAT BOTH THE SCOPE OF WORK AND COSTS OF ALL PROJECTS ARE SUBJECT TO APPROVAL OF AND FINAL AUDIT BY FEMA. THE FINAL AMOUNT OF INSURANCE IS SUBJECT TO ONGOING NEGOTIATIONS. ALSO NOTE THAT THE FINAL AMOUNT OF THE EMERGENCY APPROPRIATION REQUEST WILL BE DETERMINED BY THE TEXAS TEXAS DEPARTMENT OF PUBLIC SAFETY, DIVISION OF EMERGENCY MANAGEMENT.

**Project Justification**

Protect the Medical School Building against an event equal to or exceeding Tropical Storm Allison by constructing a berm up to the 500 year flood plain level.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Health Science Center at Houston</b>		
<b>Project Name</b>	Mental Sciences Institute - Replacement Facility		<b><u>DATES</u></b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/1/1999
<b>OFPC Project Number</b>	701-040	<b>Start Facilities Program</b>	11/1/1999
<b>Designer / Constructor</b>	Berkebile Nelson Immenschuh McDowell/Not Selected	<b>Design Development Approval</b>	2/6/2006
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	6/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	6/1/2007
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	7/1/2007
<b>Historically Significant</b>	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$6,000,000						
Unexpended Plant Funds	\$16,500,000	1,758,169	15,356,415	3,380,075	0	0	0
<b>Total Project Cost</b>	<b>\$22,500,000</b>						

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$40,500,000
Earnings	\$103,717,920
Total	\$144,217,920

### **Project Description**

Construction of an 87,000 GSF facility to provide clinic, office, wet lab, and teaching space to replace the current Mental Sciences Institute. The project will be funded by proceeds from a land use agreement with M. D. Anderson Cancer Center and hospital balances on hand. 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. Finally, \$6 million in hospital revenues have been dedicated to the project.

### **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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Health Science Center at Houston</b>		
<b>Project Name</b>	Repair of the Medical School Building, Phase I		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	2/12/2002
<b>OFPC Project Number</b>	701-149	<b>Start Facilities Program</b>	2/1/2002
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	2/1/2003
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	5/1/2003
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	12/1/2005
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	1/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
TRB	\$23,800,000						
Insurance Claims	\$36,200,000						
<b>Total Project Cost</b>	<b>\$60,000,000</b>	21,278,644	0	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$108,000,000	
Earnings	\$0	
<b>Total</b>	<b>\$108,000,000</b>	

### **Project Description**

Deconstruction of the Medical School basement as determined by architectural programming efforts underway. Buildback of the basement and the ground floor to best meet programmatic needs of the Medical School. Installation of four new air handling units on the ground floor. Installation of three new electric transformers on the ground floor. PLEASE NOTE THAT BOTH THE SCOPE OF WORK AND COSTS OF ALL PROJECTS ARE SUBJECT TO THE APPROVAL OF AND FINAL AUDIT BY FEMA. THE FINAL AMOUNT OF INSURANCE IS SUBJECT TO ONGOING NEGOTIATIONS. FINALLY, NOTE THAT THE FINAL AMOUNT OF THE EMERGENCY APPROPRIATION REQUEST WILL BE DETERMINED BY THE TEXAS DEPARTMENT OF PUBLIC SAFETY, DIVISION OF EMERGENCY MANAGEMENT.

### **Project Justification**

This project was the first of several submitted to the Board of Regents as a part of our ongoing efforts to recover from Topical Storm Allison. It will restore basic building infrastructure in a manner to assure that it will not be destroyed if the University experiences another catastrophic storm event. The basement was rendered totally unusable by storm damage, and substantial if not complete demolition of interior components must occur.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

545

<b>Name of Institution</b>	<b>The University of Texas Health Science Center at Houston</b>		
<b>Project Name</b>	Replacement Research Facility		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	11/12/2002
<b>OFPC Project Number</b>	701-160	<b>Start Facilities Program</b>	9/1/2004
<b>Designer / Constructor</b>	Watkins Hamilton Ross/Vaughn Construction	<b>Design Development Approval</b>	11/4/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	11/1/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	2/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	3/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Grants	\$6,000,000						
TRB	\$23,600,000	19,403,632	51,573,997	0	0	0	0
Insurance Claims	\$16,600,000						
Gifts	\$34,330,000						
<b>Total Project Cost</b>	<b>\$80,530,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$144,954,000
Earnings	\$247,969,280
<b>Total</b>	<b>\$392,923,280</b>

### **Project Description**

The Replacement Research Facility project is the first phase of the Institute of Molecular Medicine and will be a six-story building consisting of 208,000 gross square feet of laboratory and vivarium with supporting areas to follow the completion of the Research Expansion Project. This building will replace the existing two-story John Freeman Building. In addition to highly flexible biotechnology and animal facilities, the building will house office space, mechanical rooms, and break rooms. The vivarium will occupy the top two floors with the bottom four floors being laboratory floors.

### **Project Justification**

During its 78th session, the Texas Legislature authorized \$64,900,000 of tuition revenue bonds to the institution for the recovery from damage caused by Tropical Storm Allison. Of this amount, \$23,600,000 is being allocated for this project.

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. H.S.C. San Antonio</b>														
<b>Existing - Carried Forward</b>														
Cancer Research Institute	18.00	6.00					12.00							
<b>Subtotal</b>	<b>18.00</b>	<b>6.00</b>					<b>12.00</b>							
<b>New Project</b>														
Medical Arts Research Center (Ambulatory Clinic)	95.00		85.00									10.00		
<b>Subtotal</b>	<b>95.00</b>		<b>85.00</b>									<b>10.00</b>		
<b>Underway - Programming, Design, or Construction</b>														
Emergency, Fire and Safety Initiative, Phase I	9.00	9.00												
Teaching/Learning Lab - Laredo	12.70			12.70										
Teaching/Learning Lab, RAHC Harlingen	25.50			25.50										
<b>Subtotal</b>	<b>47.20</b>	<b>9.00</b>		<b>38.20</b>										
<b>Total for Institution</b>	<b>160.20</b>	<b>15.00</b>	<b>85.00</b>	<b>38.20</b>			<b>12.00</b>					<b>10.00</b>		

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**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

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

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
Cancer Research Institute	OFPC Mgd	08/98	02/04	05/05	01/06	09/07	11/07
<b><u>New Project</u></b>							
Medical Arts Research Center (Ambulatory Clinic)	OFPC Mgd	08/05	04/05	11/05	09/06	09/08	11/08
<b><u>Underway - Programming, Design, or Construction</u></b>							
Emergency, Fire and Safety Initiative, Phase I	OFPC Mgd	08/01	09/02	02/03	04/05	02/06	02/06
Teaching/Learning Lab - Laredo	OFPC Mgd	08/01	12/01	05/05	02/06	07/07	08/07
Teaching/Learning Lab, RAHC Harlingen	OFPC Mgd	08/01	09/02	08/04	05/05	10/06	12/06

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Health Science Center at San Antonio</b>		
<b>Project Name</b>	Cancer Research Institute		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/1998
<b>OFPC Project Number</b>	402-023	<b>Start Facilities Program</b>	2/1/2004
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	5/1/2005
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	1/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	9/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	11/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Gifts	\$12,000,000						
PUF	\$6,000,000	2,276,009	8,410,566	5,455,385	0	0	0
<b>Total Project Cost</b>	<b>\$18,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$32,400,000	
Earnings	\$59,865,600	
Total	\$92,265,600	

**Project Description**

Comprehensive cancer research center

**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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Health Science Center at San Antonio</b>		
<b>Project Name</b>	Emergency, Fire and Safety Initiative, Phase I		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>	402-141	<b>Start Facilities Program</b>	9/20/2002
<b>Designer / Constructor</b>	Schirmer Engineering	<b>Design Development Approval</b>	2/14/2003
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	4/1/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	2/28/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	2/28/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
PUF	\$9,000,000						
<b>Total Project Cost</b>	<b>\$9,000,000</b>	6,811,552	219,248	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$16,200,000	
Earnings	\$0	
Total	\$16,200,000	

### **Project Description**

Emergency generation systems for major research buildings; renovations to animal facilities at the South Texas Research Park to enable them to serve as back-up facilities to Vivarium space within the Texas Medical Center; and renovations to fire sprinkler systems in the Medical School Building. A fire pump and risers were added to the Medical School and a complete new fire alarm system will be added to the Dental School. The fire alarm system in the Dental School was insufficient to adequately provide employee safety. This project will increase protection of employees in the Dental School. Institution will manage all except the Medical School sprinkler installation, which will be managed by OFPC

### **Project Justification**

The recent flooding in Houston has reinforced the need to provide an environment that protects life and property and provide for continuity of operations, particularly with regard to critical research functions.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Health Science Center at San Antonio</b>		
<b>Project Name</b>	Medical Arts Research Center (Ambulatory Clinic)		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	4/1/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	11/1/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	9/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	9/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	11/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
MSRDP	\$10,000,000						
RFS	\$85,000,000	3,732,243	15,679,941	40,852,458	26,642,601	0	0
<b>Total Project Cost</b>	<b>\$95,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$171,000,000
Earnings	\$375,462,077
<b>Total</b>	<b>\$546,462,077</b>

### **Project Description**

The UTHSCSA's non-profit health corporation, University Physicians Group (UPG), is the organizational structure through which the University conducts its clinical care activities. UPG currently leases clinical space in eight separate locations throughout the city. The two main clinic sites are the Diagnostic Pavilion, located adjacent to the University campus, and the Brady Green clinic located in downtown San Antonio. The Medical Arts Research Center would replace the Diagnostic Pavilion and allow consolidation of other services from many of the smaller sites currently in use.

### **Project Justification**

The School of Medicine Faculty Practice Plan of The University of Texas Health Science Center at San Antonio proposes to develop a Medical Arts Research Center clinical facility to enable the ongoing and future provision of the ambulatory clinical care services and clinical research activities of its faculty. This project will enhance the clinical service mission of the practice plan and provide a state of the art environment for both the providers and patients. The Medical Arts Research Center project is in keeping with The University of Texas Health Science Center at San Antonio's strategic planning initiative to enhance the clinical mission of its practice plan by providing the necessary space for the providers and state of the art equipment to deliver the best primary and comprehensive care available in the San Antonio market place as well as a referral center for all of South Texas.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Health Science Center at San Antonio</b>		
<b>Project Name</b>	Teaching/Learning Lab - Laredo		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>	402-136	<b>Start Facilities Program</b>	12/6/2001
<b>Designer / Constructor</b>	Kell,Munoz	<b>Design Development Approval</b>	5/11/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	2/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	7/31/2007
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	8/31/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
TRB	\$12,700,000						
<b>Total Project Cost</b>	<b>\$12,700,000</b>	1,544,714	6,631,487	3,245,205	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$22,860,000	
Earnings	\$57,340,768	
Total	\$80,200,768	

**Project Description**

Facility would provide additional teaching/learning space and continuing education space.

**Project Justification**

Facility would provide additional space needed for library and electronic library access facilities, 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas Health Science Center at San Antonio</b>		
<b>Project Name</b>	Teaching/Learning Lab, RAHC Harlingen		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>	402-137	<b>Start Facilities Program</b>	9/15/2002
<b>Designer / Constructor</b>	FKP Architects, Inc.	<b>Design Development Approval</b>	8/12/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	5/2/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	10/30/2006
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	12/29/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
TRB	\$25,500,000	9,989,530	11,087,778	0	0	0	0
<b>Total Project Cost</b>	<b>\$25,500,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$45,900,000	
Earnings	\$118,156,735	
Total	\$164,056,735	

### **Project Description**

This is the second building of a proposed complex of buildings of a multisite regional campus. This building will be unique in that the UTHSCSA will develop a clinical partnership in the building with an affiliate. This leased space will provide an opportunity for an outpatient clinic facility that will provide an educational opportunity for the UTHSCSA. Along with the Outpatient Clinic, the building will consist of educational space for medical students and residents. It will also contain a Clinical Research Center, a grant funded research entity, which will allow researchers to conduct clinical trials and studies on patients in the form of treatments and medication. Approximately 27% of the building will be available for future growth of Health Science Center research, academic programs, and administrative offices.

### **Project Justification**

The goal of the Regional Academic Health Center is to produce medical graduates who are representative and knowledgeable of the South Texas region and who will be more predisposed to stay in the region to practice. While the primary mission of this campus is undergraduate and graduate medical education, clinical and patient research activities conducted during the educational process play an important role in the training of health professionals. Areas of research being considered include nutritional research, clinical drug trials, environmental health, diabetes, mental health, and other areas of medical/clinical interest related to this region. Project objectives are to provide; (1)an outpatient clinic, which will function as a separate entity from the Health Science Center but provide educational opportunities for medical students and residents through it's adjacency within the building; (2) a state of the art Clinical Research Center which will allow researchers to conduct clinical trials and studies on patients in the form of treatments and medication; and (3)shell space for future growth of the HSC research and academic programs.



**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. M. D. A.C.C.</b>														
<b>Existing - Carried Forward</b>														
Basic Science Research Building Two	185.00		35.00				100.00			50.00				
Basic Science Research Building Two Parking Garage	24.00		20.00							4.00				
Braeswood Parking Garage	26.00		20.00							6.00				
Emergency Generator Plant	12.00									12.00				
HMB Demolition	10.00									10.00				
Library Expansion	2.50						2.50							
Mid-Campus Infrastructure	16.60									16.60				
MSI Building Demolition	3.00									3.00				
New Patient Care Facilities and Parking - (Part A)	98.60		70.00							28.60				
New Patient Care Facilities and Parking - (Part B)	201.40		130.00							71.40				
Redevelopment - Phase I	56.00									56.00				
Rotary House International Phase III	21.00		15.00							6.00				
<b>Subtotal</b>	<b>656.10</b>		<b>290.00</b>				<b>102.50</b>			<b>263.60</b>				
<b>New Project</b>														
Administrative Support Building Phase I	60.00		33.00							27.00				
Administrative Support Building Phase II	40.00		22.00							18.00				
Alkek HVAC Redundancy	13.20									13.20				
Basic Science Research Building Two Utility Connections	2.50									2.50				
Bates-Freeman Office Conversion	14.70									14.70				
Exterior Cladding Main Campus	10.00									10.00				
Mid-Campus Central Parking Facility	24.00		20.00							4.00				
Patient Care Life Safety Code Improvements	7.20									7.20				
South Campus Vivarium Facility	25.00									25.00				
UT Research Park Building 4	70.00		35.00				25.00			10.00				
UT Research Park Garage 3	8.40		6.00							2.40				
UTRP Utilities and Central Maintenance Facilities	30.00									30.00				
<b>Subtotal</b>	<b>305.00</b>		<b>116.00</b>				<b>25.00</b>			<b>164.00</b>				
<b>Underway - Programming, Design, or Construction</b>														
American Disabilities Act Upgrades	18.40									18.40				
Backfill Phase III	91.60									91.60				
Bastrop Facility Strategic Plan	21.00		10.00					4.00		7.00				

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	<b>Proj. Cost</b>	PUF	RFS	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. M. D. A.C.C.</b>														
Brain Suite	2.80									2.80				
Elevator Modernizations	3.00									3.00				
Energy Management Projects Phase II	15.50									15.50				
Faculty Center Tower	145.00		80.00							65.00				
FEMA 404 Projects	38.40							28.34		10.06				
FEMA 406 Projects	12.70							9.00		3.70				
FHB Maintenance and Renovation	6.70									6.70				
Lutheran Pavilion Patient Tower Refurbishment	27.00									27.00				
Research Lab Renovations	25.00									25.00				
Roof Replacement Gimbel, Bates Freeman, Anderson Center, N	4.00									4.00				
Smithville Facility Strategic Plan	30.30		18.00							12.30				
UT Research Park Building 3	55.00						12.50	42.50						
UT Research Park Garage 2	8.00		6.00							2.00				
UT Research Park Infrastructure Improvements	20.00			20.00										
<b>Subtotal</b>	<b>524.40</b>		<b>114.00</b>	<b>20.00</b>			<b>12.50</b>	<b>83.84</b>		<b>294.06</b>				
<b>Total for Institution</b>	<b>1485.50</b>		<b>520.00</b>	<b>20.00</b>			<b>140.00</b>	<b>83.84</b>		<b>721.66</b>				

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

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

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
Basic Science Research Building Two	Inst Mgd	08/03	06/07	02/08	11/08	11/11	02/12
Basic Science Research Building Two Parking Garage	Inst Mgd	08/03	09/08	03/09	09/09	05/11	08/11
Braeswood Parking Garage	Inst Mgd	08/03	02/05	02/06	04/06	08/07	09/07
Emergency Generator Plant	Inst Mgd	08/01	08/08	05/09	12/09	05/11	08/11
HMB Demolition	Inst Mgd	08/03	06/07	02/08	05/08	05/09	06/09
Library Expansion	Inst Mgd	08/01	10/05	05/06	08/06	12/07	04/08
Mid-Campus Infrastructure	Inst Mgd	08/03	12/04	11/05	02/06	01/07	01/07
MSI Building Demolition	Inst Mgd	08/03	06/06	02/07	11/07	11/08	12/08
New Patient Care Facilities and Parking - (Part A)	Inst Mgd	08/03	06/07	05/09	09/09	03/10	05/10
New Patient Care Facilities and Parking - (Part B)	Inst Mgd	08/03	11/08	11/09	08/10	08/13	12/13
Redevelopment - Phase I	Inst Mgd	08/03	06/04	10/05	02/06	09/09	12/09
Rotary House International Phase III	Inst Mgd	08/03	09/06	05/07	08/07	08/09	10/09
<b><u>New Project</u></b>							
Administrative Support Building Phase I	Inst Mgd	08/05	01/06	08/06	01/07	08/08	10/08
Administrative Support Building Phase II	Inst Mgd	08/05	01/09	08/10	05/11	08/13	10/13
Alkek HVAC Redundancy	Inst Mgd	08/05	09/05	12/05	03/06	01/07	03/07
Basic Science Research Building Two Utility Connections	Inst Mgd	05/05	06/05	07/05	08/05	12/06	12/06
Bates-Freeman Office Conversion	Inst Mgd	08/05	06/08	02/09	05/09	08/11	12/11
Exterior Cladding Main Campus	Inst Mgd	08/05	11/05	05/06	12/06	12/08	04/09

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

<b>U. T. M. D. A.C.C.</b>	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
Mid-Campus Central Parking Facility	Inst Mgd	08/05	12/05	02/07	05/07	08/08	10/08
Patient Care Life Safety Code Improvements	Inst Mgd	08/05	09/05	10/05	12/05	01/07	01/07
South Campus Vivarium Facility	Inst Mgd	08/05	09/05	10/05	12/05	03/07	04/07
UT Research Park Building 4	Inst Mgd	08/05	08/05	05/06	12/06	09/09	01/10
UT Research Park Garage 3	Inst Mgd	08/05	01/09	07/09	01/10	01/11	01/11
UTRP Utilities and Central Maintenance Facilities	Inst Mgd	08/05	08/05	11/05	02/06	05/08	07/08
<b><u>Underway - Programming, Design, or Construction</u></b>							
American Disabilities Act Upgrades	Inst Mgd	08/01	10/01	11/01	10/02	09/08	10/08
Backfill Phase III	Inst Mgd	08/00	09/02	08/03	02/04	09/07	12/07
Bastrop Facility Strategic Plan	OFPC Mgd	08/03	09/03	08/05	02/06	04/07	05/07
Brain Suite	Inst Mgd	05/04	05/04	06/04	03/05	11/05	12/05
Elevator Modernizations	Inst Mgd	08/03	09/03	11/03	12/04	12/05	12/05
Energy Management Projects Phase II	Inst Mgd	08/03	09/04	11/04	02/05	08/08	08/08
Faculty Center Tower	Inst Mgd	08/03	01/04	08/05	08/05	09/07	01/08
FEMA 404 Projects	Inst Mgd	05/02	04/03	11/03	08/04	10/05	04/06
FEMA 406 Projects	Inst Mgd	05/02	01/03	11/03	02/04	06/05	08/05
FHB Maintenance and Renovation	Inst Mgd	08/03	09/03	10/03	11/03	06/06	07/06
Lutheran Pavilion Patient Tower Refurbishment	Inst Mgd	08/99	09/99	10/99	02/00	04/07	05/07
Research Lab Renovations	Inst Mgd	08/01	09/01	02/02	12/02	02/07	04/07
Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	Inst Mgd	08/99	09/01	11/00	12/01	12/08	02/09
Smithville Facility Strategic Plan	Inst Mgd	08/03	09/03	08/05	02/06	04/10	05/10

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**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

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

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
UT Research Park Building 3	Inst Mgd	08/03	07/04	08/05	12/05	02/08	06/08
UT Research Park Garage 2	Inst Mgd	08/03	04/05	06/05	08/05	10/06	01/07
UT Research Park Infrastructure Improvements	Inst Mgd	08/03	06/04	08/04	01/05	02/06	03/06

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

845

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Administrative Support Building Phase I		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	1/1/2006
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	8/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	1/1/2007
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	8/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	10/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$33,000,000						
Hospital Revenues	\$27,000,000	568,868	8,669,063	30,808,581	15,153,488	0	0
<b>Total Project Cost</b>	<b>\$60,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$108,000,000	
Earnings	\$427,044,000	
Total	\$535,044,000	

### **Project Description**

MDACC requests local management of this project. Development of a office building to meet the needs of the administrative staff. These offices are currently located on the Main Campus and various lease sites. Additionally, this building will support the growing needs for office required to maintain the current institutional growth rate of 5% a year through 2007.

### **Project Justification**

Consolidation of departments to have enough space to bring the administrative department together in one place and reduce lease expenses. Second, it allows for the institution to have the ability support the 5% a year in growth for research and patient Care.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

913

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Administrative Support Building Phase II		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	1/1/2009
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	8/1/2010
<b>Category</b>	New Project	<b>Notice to Proceed</b>	5/1/2011
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	8/1/2013
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	10/1/2013
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$22,000,000	0	0	0	139,341	253,033	2,849,798
Hospital Revenues	\$18,000,000						
<b>Total Project Cost</b>	<b>\$40,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$72,000,000	
Earnings	\$299,680,000	
Total	\$371,680,000	



### **Project Description**

M. D. Anderson requests local management of this project. Development of an office building to meet the needs of the administrative staff. These offices are currently located on the Main Campus and various lease sites. Additionally, this building will support the growing needs for office required to maintain the current institutional growth rate of 5% a year through 2007.

### **Project Justification**

Consolidation of departments to have enough space to bring their current department together in one place and reduce lease expenses. Second, it allows for the institution to have the ability support the 5% a year in growth for Research and Patient Care.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

909

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Alkek HVAC Redundancy		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/15/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/1/2005
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	12/15/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	3/1/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	1/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	3/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$13,200,000						
<b>Total Project Cost</b>	<b>\$13,200,000</b>	2,273,730	9,870,270	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$23,760,000	
Earnings	\$0	
<b>Total</b>	\$23,760,000	

### **Project Description**

MDACC requests local management of this project. This project calls for providing new air handling units on Alkek level 8 to provide redundant HVAC service for units 7-1, 7-3, 7-4 and 7-5. Owing to space constraints, total redundancy of this equipment is not possible. The base project scope provides new air handling units to give 50% redundancy to 7-1, 50% redundancy to 7-3, 75% redundancy to 7-4 and 100% redundancy to 7-5. To make room for these units, existing offices, workrooms and storerooms on the floor must be demolished and built back elsewhere in the hospital. The base project scope also includes adding critical load monitoring of Alkek mechanical and electrical systems including critical air handling units, generators, automatic transfer switches, and isolation room exhaust. A condition assessment of Alkek mechanical and electrical systems is included. At the project's conclusion, complete electronic as-built documentation of Alkek mechanical and electrical systems will be provided, including interactive one-line diagrams. A complete commissioning of the HVAC system is required to uncover and correct building automation system flaws.

### **Project Justification**

Alkek Patient Tower houses many patient care functions, including patient rooms, sterile processing areas, radiation oncology areas, diagnostic imaging areas, and operating suites. The building HVAC system has no backup service for any of the patient care areas; if one of the air handling units goes down, all areas served by that unit must be shut down until repairs are made. The Alkek building houses our most critically ill patients, many of whom cannot be easily moved; a loss of HVAC service on a floor has a strong impact on patient care. A loss of service on the surgery floor alone would cost the institution \$523,000 per day of downtime, or just under \$1,000 per minute.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

897

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	American Disabilities Act Upgrades		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2001
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	10/1/2001
<b>Designer / Constructor</b>	Various	<b>Design Development Approval</b>	11/15/2001
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	10/1/2002
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	9/15/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	10/15/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$18,400,000						
<b>Total Project Cost</b>	<b>\$18,400,000</b>	2,284,354	2,818,138	3,056,749	4,013,549	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$33,120,000	
Earnings	\$0	
Total	\$33,120,000	

### **Project Description**

MDACC requests local management for this project. Project was initiated by an agreement between TDLR and MDACC to develop a Master Plan to remove accessibility barriers at 1515 Holcombe and Fannin Holcombe Building based on the American Disabilities Act. The scope of the project was based on an investigative assessment of the sites by a Registered Accessibility Specialist (RAS). This assessment produced an itemized work scope per restroom and path of travel by Color Zone.

### **Project Justification**

Project is justified to bring the Institution's project site into compliance with the code requirements of the American Disabilities Act as required by the Texas Department of Licensing and Regulation.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

591

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Backfill Phase III		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/9/2000
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/1/2002
<b>Designer / Constructor</b>	Various	<b>Design Development Approval</b>	8/15/2003
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	2/1/2004
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	9/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	12/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$91,600,000						
<b>Total Project Cost</b>	<b>\$91,600,000</b>	18,783,146	25,357,445	21,420,308	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$164,880,000	
Earnings	\$0	
<b>Total</b>	<b>\$164,880,000</b>	

### **Project Description**

This project is approved for local management and includes renovation of existing facilities as areas are vacated by occupants relocating to ACB, BSRB, CPB, SCRB I, and SCRB II, or to facilitate MEP upgrades, and reallocation of space within existing facilities. This project will impact 578,081 GSF of existing space, allocated as follows: Anderson Central/East/West 115,960; Gimbel Mechanical 104,428; Bates-Freeman 88,991; Jones BRB 65,872; Gimbel 54,400; Old Clark 49,231; Lutheran 27,300; LeMaistre 22,000; New Clark 17,899; Love 16,000; Access Pathway 8,500; Alkek 7,500. The renovations and reallocation of space will improve and provide space for clinics, research labs, faculty offices, patient amenities, and support functions. The project also includes upgrading certain MEP systems and infrastructure in Gimbel, Anderson Central/East/West, Jones BRB and Bates-Freeman that have reached the end of their useful lives. The upgrades and improvements are integral elements in support of the institution's mission and the efficiencies of the impacted programs.

### **Project Justification**

The facilities program in this document allows for the continued implementation of the Phase III Master Plan. The multi-disciplinary programs, research, labs and patient care centers development is commensurate.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

562

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Basic Science Research Building Two		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	6/1/2007
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	2/1/2008
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	11/1/2008
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	11/1/2011
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	2/1/2012
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Gifts	\$100,000,000						
Hospital Revenues	\$50,000,000						
RFS	\$35,000,000	0	377,551	6,090,697	17,178,782	35,379,842	55,394,288
<b>Total Project Cost</b>	<b>\$185,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$333,000,000	
Earnings	\$474,693,120	
Total	\$807,693,120	



## **Project Description**

MDACC requests local management for this project, which will include development and construction of a 316,800 gsf research facility. Similar to the BSRB Building 1, this facility will include research laboratories designed with corridor and non-corridor floor templates in order to meet new and evolving medical laboratory requirements. Also, included will be a vivarium and the facilitation of its equipment support systems. Both the research laboratories and vivarium will have adjoining offices and general support space.

## **Project Justification**

There are three principal reasons for the Basic Sciences Research Building II: 1) the deficient state of existing research facilities, 2) the desire to consolidate disparate functions and, 3) the need to accommodate the demands of the continually changing technology and program growth. The Basic Sciences Research Building I, now in construction, will not be occupied until February 2004 and will only partially alleviate current facility concerns. At that time, the Anderson Center and Gimble facilities will no longer be used for laboratory work. However the Bates Freeman facility continues with laboratory research. The Basic Sciences Research Building II is part of a phasing plan to replace this aging and deficient research facilities.

Conditions of existing facilities: Research at the main MDACC campus is presently concentrated in four buildings - Anderson Center, Jones, Bates-Freeman, and Gimble. The detail studies analyzing the state of these buildings were published in the Phase II Master Plan and the Appendices to that document. In these evaluations, existing buildings categorized as Category I, were those being able to appropriately support current functions and Category II were those inappropriate for their current functions. Anderson Center, Bates-Freeman, and Gimble are in Category II, while Jones is in Category I. The major concerns with the Category II buildings have to do with safety and the cost of continued maintenance and upgrading.

The principal safety concern with the Category II research buildings involves the ventilation systems, which were not designed to support the level and type of research being conducted in these buildings. The design falls short in two principle ways. (1) Insufficient air is supplied into the building to allow proper exhaust of hazardous fumes and gasses. This causes imbalanced airflow between laboratories and adjacent buildings, resulting in the potential for migration of the tainted air and the flow of large air volumes across smoke/fire zones, which could escalate the level of a fire. (2) The design is based on a circulating air system, which means that an event in any laboratory could be circulated in the ventilation system for an undetermined length of time.

Upgrading the buildings to meet current standards for safety or code minimums would be more costly than developing a new research building and depending upon 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. This means that not only would additional costs be required to move and house current occupants, but also, there would be a significant loss of productivity for research being conducted under such circumstances. Options do exist to incrementally improve the buildings up to modern code requirements. But, because the existing structural grids and floor-to-floor heights of the buildings would be unchanged, the upgraded buildings would not be of a modern quality in layout for MEP systems support.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Basic Science Research Building Two Parking Garage		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/1/2008
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	3/1/2009
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	9/1/2009
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	5/1/2011
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	8/1/2011
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$4,000,000						
RFS	\$20,000,000	0	0	0	980,870	5,419,885	13,080,749
<b>Total Project Cost</b>	<b>\$24,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$43,200,000	
Earnings	\$56,190,000	
Total	\$99,390,000	

### **Project Description**

MDACC requests local management for this project. Development of a new research building on the MSI site would require additional parking on the main complex. A new 375,000 gsf, 1,000 car parking facility would need to be constructed to accommodate the additional FTE's and visitors. These requirements would meet the needs of the master plan projections.

### **Project Justification**

The Institutions Campus Master Plan and ten year parking/property management plan calls for a need of 7,000 parking spaces to accommodate the master plan growth rate.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

915

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Basic Science Research Building Two Utility Connections		<b><u>DATES</u></b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	5/15/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	6/1/2005
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	7/1/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	8/1/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	12/15/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	12/15/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$2,500,000						
<b>Total Project Cost</b>	<b>\$2,500,000</b>	861,052	1,349,432	0	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$4,500,000	
Earnings	\$0	
Total	\$4,500,000	\$4,500,000

### **Project Description**

Install new utility service taps and extensions to future site of Basic Science Research Building Two (BSRB-2), which will be located on the site currently occupied by the UTHSC Mental Sciences Institute (MSI). BSRB-2 will require much greater utilities service capacities than MSI, so new connections are required. This project also includes installation of any private MDACC mechanical, electrical or communications utilities underneath M. D. Anderson Boulevard. A portion of this work, e.g. TECO chilled water and steam taps and extensions under M. D. Anderson Boulevard and any taps under Moursund Boulevard, must be done before the end of 2005, when the Texas Medical Center (TMC) will begin construction (January 2006) to widen M. D. Anderson Boulevard and reconfigure the intersection at Moursund. For coordination and to minimize cost to MDACC, a portion of this work should be done by the road-widening contractor. Actual contracting and construction for this project will be split between TECO, TMC and MDACC, with MDACC responsible for tap and connection costs to serve BSRB-2.

### **Project Justification**

Although BSRB-2 construction is several years in the future, utilities must be extended to the site from new taps under Moursund and M. D. Anderson Boulevards before The Texas Medical Center (TMC) begins construction (January 2006) to widen M. D. Anderson Boulevard. The only construction window for much of this work is prior to and during the road-widening project, or August 2005 through end of 2006. After the road widening is completed (late 2006), TMC will not allow utility taps or crossings underneath their roadway.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Bastrop Facility Strategic Plan		<b>DATES</b>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/6/2003
<b>OFPC Project Number</b>	703-195	<b>Start Facilities Program</b>	9/1/2003
<b>Designer / Constructor</b>	FKP Architects	<b>Design Development Approval</b>	8/16/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	2/12/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	4/24/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	5/31/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Grants	\$4,000,000						
Hospital Revenues	\$7,000,000						
RFS	\$10,000,000	3,025,245	14,017,654	2,074,737	0	0	0
<b>Total Project Cost</b>	<b>\$21,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$37,800,000	
Earnings	\$92,900,800	
Total	\$130,700,800	

### **Project Description**

The project consists of a building to provide basic research laboratories, education space, primate research laboratories, pathology support and various site and infrastructure upgrades. The building will be consistent with the low-rise/low profile theme of the Bastrop campus and will contain a combination of laboratories, offices, and conference/teaching spaces. The required infrastructure upgrades include a new campus entrance, water and sewage requirements, parking, and roadways.

### **Project Justification**

This project is required to implement elements of the recently approved strategic plan for Science Park, Bastrop. Goal #3 of the plan states Strengthen the basic sciences arm of the department through the recruitment of additional faculty through (1) investigations in cellular immunology, vaccinology, hepatitis, toxicology, translational virology, infectious diseases and immunogenetics; (2) promoting the synergism of veterinary basic and clinician scientists working together with high quality animal models; (3) developing primate models for cancer research within the department and at MDACC. The plan is based upon initiation of the project in late 2003 with full activation by early 2006.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Bates-Freeman Office Conversion		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/11/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	6/15/2008
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	2/15/2009
<b>Category</b>	New Project	<b>Notice to Proceed</b>	5/15/2009
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	8/31/2011
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	12/1/2011
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$14,700,000						
<b>Total Project Cost</b>	<b>\$14,700,000</b>	0	0	21,600	1,085,060	2,841,994	5,676,157

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$26,460,000	
Earnings	\$0	
<b>Total</b>	\$26,460,000	



### **Project Description**

MDACC requests local management of this project. This project includes conversion of existing research facilities into general office facilities when current occupants relocate to new research facilities (South Campus Research Building 3, South Campus Research Building 4) that are to be constructed over the next several years. This project will impact 98,014 GSF of existing space in Bates-Freeman. The conversion of the lab areas will provide office space for physicians and researchers whose clinics and labs are located within the main complex north of Holcombe Boulevard. The conversion is an integral element in support of the institution's mission and the efficiencies of the impacted programs.

### **Project Justification**

The conversion of laboratory space in Bates-Freeman to general office space will facilitate implementation of the institution's Facilities Master Plan. The conversion will allow for continued use of this aging facility beyond its useful life as a research facility.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

565

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Braeswood Parking Garage		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	2/1/2005
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	2/1/2006
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	4/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	8/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	9/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$20,000,000						
Hospital Revenues	\$6,000,000	2,901,889	13,931,945	6,965,070	0	0	0
<b>Total Project Cost</b>	<b>\$26,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$46,800,000	
Earnings	\$87,806,240	
Total	\$134,606,240	

**Project Description**

M.D. Anderson requests local management of this project. Develop of a 586,000, 1600 car parking facility to support Faculty Center Tower. Facility will also support growth in Faculty Center One and the Rotary House expansion. This will need to be constructed on the main campus or a selected remote site.

**Project Justification**

The development of Faculty Center Tower office building will require a parking garage to support the building occupants.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

820

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Brain Suite		<b><u>DATES</u></b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	5/12/2004
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	5/12/2004
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	6/1/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	3/17/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	11/1/2005
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	12/2/2005
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$2,800,000						
<b>Total Project Cost</b>	<b>\$2,800,000</b>	2,010,465	0	0	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$5,040,000	
Earnings	\$0	
Total	\$5,040,000	

**Project Description**

Project approved for local management. The Brain Suite is a neurological operating room that provides and fully integrates all relevant surgical and diagnostic tools, including MRI, to treat complicated neurosurgical cases.

**Project Justification**

This is an opportunity to import a new technology to improve treatment of brain tumors.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

569

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Elevator Modernizations		<u><b>DATES</b></u>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/11/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/1/2003
<b>Designer / Constructor</b>	Design-Bid-Build	<b>Design Development Approval</b>	11/15/2003
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	12/8/2004
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	12/1/2005
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	12/1/2005
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$3,000,000						
<b>Total Project Cost</b>	<b>\$3,000,000</b>	1,860,465	0	0	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$5,400,000	
Earnings	\$0	
<b>Total</b>	\$5,400,000	\$5,400,000

### **Project Description**

This project was previously approved for local management. This project encompasses the upgrade and/or modernization of all existing MDACC facility elevators that are outdated and need to be brought up to applicable codes and regulations.

### **Project Justification**

This project is necessary because most of MDACC elevators are old, close to the end of their useful life terms and they need to be brought up to current applicable codes, regulations and ADA standards. Completion of this project will also increase the efficiency of energy usage, will help with the equipment standardization and with the Patient/Visitor way-finding system.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

377

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Emergency Generator Plant		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2001
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	8/1/2008
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	5/1/2009
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	12/1/2009
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	5/1/2011
<b>Project Delivery Method</b>	Design/Bid/Build	<b>Operational Occupancy</b>	8/1/2011
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$12,000,000	0	0	0	301,682	2,086,384	7,352,686
<b>Total Project Cost</b>	<b>\$12,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$21,600,000	
Earnings	\$67,428,000	
Total	\$89,028,000	



### **Project Description**

The Board of Regents previously approved local management of this project. This project encompasses construction of a new facility to house new emergency generators and construction of a new diesel-fuel storage battery. The primary function of this facility is to provide emergency power service at MDACC.

### **Project Justification**

This project allows MDACC to centralize the emergency power generators in one location and update the existing 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 installed in only one location, which will allow for a quicker response during an emergency and more efficient preventive maintenance. Modernization of the generator controls and monitoring system is also required.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

568

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Energy Management Projects Phase II		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/1/2004
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	11/15/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	2/1/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	8/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	8/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$15,500,000						
<b>Total Project Cost</b>	<b>\$15,500,000</b>	1,803,563	3,251,437	4,482,370	3,267,630	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$27,900,000	
Earnings	\$0	
Total	\$27,900,000	

### **Project Description**

This project has been approved for local management. Upgrades and modifications to various mechanical systems (Electrical and HVAC) over a 5-year period to improve efficiency and decrease overall operating costs, monitor and control our energy consumption. Multiple projects will be implemented over a projected 5-year period at various MDACC facilities, managed by Capital Planning and Management or mission areas as appropriate.

### **Project Justification**

New technology affords the opportunity to monitor and control our energy consumption resulting in decreased energy costs. Improved, more efficient energy-consuming equipment and designs are available to retrofit into existing buildings to reduce energy costs.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

884

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Exterior Cladding Main Campus		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	11/1/2005
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	5/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	12/1/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	12/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	4/1/2009
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$10,000,000						
<b>Total Project Cost</b>	<b>\$10,000,000</b>	251,402	1,232,344	3,605,941	4,110,314	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$18,000,000	
Earnings	\$0	
<b>Total</b>	\$18,000,000	

### **Project Description**

MDACC requests local management of this project. This project is to replace the exterior marble cladding on Anderson East, West, Central, Bates Freeman and Gimbel and to repair or replace the exterior marblecrete (raised aggregate stucco) panels on Basic Research, Lutheran, Old Clark and New Clark facilities. The project will provide exterior cladding for our Main Campus structures that will present a watertight building envelope and a positive appearance to our patients, visitors, and staff. The project will also correct potential life safety issues as the panels have fallen after separating from the structure. The cost of this project will be affected by access and asbestos abatement issues due to the location of the structures involved and the need for work to be conducted on high-rise structures.

### **Project Justification**

The existing marble panels on the Main Campus structures were installed up to fifty years ago and the original design called for intermediate support components to secure the panels to the structures. The panels were not installed according to the original design and significant vertical loads have been induced to the bearing panels. This combined with significant weathering had resulted the warping and bending of the exterior cladding in many locations. Interim repairs have been completed based on engineering recommendations regarding potential catastrophic failure of the panel's vertical support and has been evidence by document failures prior to repairs being made. A risk assessment supports the replacement of these panels given the long-term intended use of the structures involved. The marblecrete panels exhibit stress induced cracking patterns that must either be repaired or sealed in place or the panels must be replaced as required. This is necessary to ensure that moisture intrusion and attendant issues do not impact patient care and research facilities. Additionally, the project will significantly improve the appearance of the major high rise structures affected which exhibit extensive cracking patterns.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Faculty Center Tower		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/7/2003
<b>OFPC Project Number</b>	044907	<b>Start Facilities Program</b>	1/1/2004
<b>Designer / Constructor</b>	PSP - Architect, D.E. Harvey Builders	<b>Design Development Approval</b>	8/10/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	8/22/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	9/15/2007
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	1/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$80,000,000						
Hospital Revenues	\$65,000,000						
<b>Total Project Cost</b>	<b>\$145,000,000</b>	29,221,626	59,805,051	42,972,727	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$261,000,000	
Earnings	\$1,093,832,000	
<b>Total</b>	<b>\$1,354,832,000</b>	

### **Project Description**

Project has been approved for local management. This office building will be developed to meet the needs of the faculty and staff. These offices are currently located on Main Campus and are taking up valuable research and clinical space. Additionally this building will support the growing needs of office space required to maintain the current institutional growth rate of 5% a year as well as reduce lease expenses.

### **Project Justification**

The reasons for this project are as follows: (1) provide office space for off site lease space, thereby reducing lease expenses. Free up valuable space for clinics and lab on the main campus by relocating the remaining faculty and associated staff to this facility, (2) consolidation of departments that currently are deployed in multiple locations into one consolidated location, and (3) allows the institution to have the ability to house faculty to support the institutional growth c five percent a year through the year 2007.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

571

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	FEMA 404 Projects		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	5/9/2002
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	4/1/2003
<b>Designer / Constructor</b>	J.E. Dunn Construction/Carter-Burgess	<b>Design Development Approval</b>	11/1/2003
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	8/1/2004
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	10/1/2005
<b>Project Delivery Method</b>	Design/Build	<b>Operational Occupancy</b>	4/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$10,058,301						
Grants	\$28,341,699						
<b>Total Project Cost</b>	<b>\$38,400,000</b>	16,984,131	0	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$69,120,000	
Earnings	\$0	
<b>Total</b>	<b>\$69,120,000</b>	



### **Project Description**

This project has been approved for local management. This flood hazard mitigation project entails relocating and/or replacing electrical and mechanical equipment from basement and first floor equipment rooms within the MDACC Main Complex to areas within the buildings above the 500-year flood elevation. The scope will also include compartmentization and installation of submarine doors, sump pumps, and floodgates in the basements to isolate and contain any internal flooding that may occur. Buildings within this scope include Alkek, Lutheran, Anderson Central, Clark, Le Maistre and Love. By creating new equipment rooms above the flood elevation to house equipment such as switchgear and transformers for electrical distribution and mechanical equipment for utility services and air-conditioning, critical patient functions may continue to operate in the event of a flood hazard. The project is underway and will be completed by November, 2005. Total project cost is increased by \$600,000 to incorporate an increase in FEMA funding recently received.

### **Project Justification**

This project will protect critical electrical and mechanical utility services within the MDACC Main Complex buildings from downtime in the event of a potential flood hazard, as MDACC experienced during Tropical Storm Allison in June 2001. Since this project has been developed as a result of Tropical Storm Allison, funding through the Federal Emergency Management Administration (FEMA) is available for funding support. New, updated equipment will replace equipment near the end of their useful service life, which will reduce maintenance expense and operational downtime to critical hospital areas.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

570

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	FEMA 406 Projects		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	5/9/2002
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	1/1/2003
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	11/1/2003
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	2/1/2004
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	6/1/2005
<b>Project Delivery Method</b>	Design/Bid/Build	<b>Operational Occupancy</b>	8/1/2005
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Grants	\$9,000,000						
Hospital Revenues	\$3,700,000	1,907,865	0	0	0	0	0
<b>Total Project Cost</b>	<b>\$12,700,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$22,860,000	
Earnings	\$0	
<b>Total</b>	<b>\$22,860,000</b>	

### **Project Description**

This project has been approved for local management. This flood proofing project includes construction of flood barrier walls, floodgates, flood panels, watertight doors and utility isolation measures to protect MDACC Main Complex from a 500-year flood. Backflow preventers will be installed on sanitary/storm piping, and new pump stations will be installed as needed per flood elevation requirements. This project includes a temporary floodwall in front of the new Emergency Center at Lutheran and the infill structure in the former atrium space north of Lutheran.

Addition of the infill and partial granite floodwall finish results in a TPC increase of \$700,000 from \$12M (current CIP) to \$12.7M. This project is underway and will be completed in August, 2005. The "financial planning" section below shows this increase coming entirely from hospital revenues as FEMA funding is capped at \$12,000,000 for this project.

### **Project Justification**

This project is required to protect the MDACC Main Complex from a potential flood hazard, as MDACC experienced during Tropical Storm Allison in June 2001. By creating a flood barrier around the perimeter of this building complex, potential damage to facilities and equipment is mitigated, thus ensuring minimal disruption to critical hospital operations. Since this project has been developed as a result of Tropical Storm Allison, funding through the Federal Emergency Management Administration (FEMA) is available for funding support.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

588

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	FHB Maintenance and Renovation		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/3/2003
<b>Designer / Constructor</b>	Various	<b>Design Development Approval</b>	10/15/2003
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	11/15/2003
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	6/15/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	7/1/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$6,700,000						
<b>Total Project Cost</b>	<b>\$6,700,000</b>	2,542,236	1,133,459	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$12,060,000	
Earnings	\$0	
Total	\$12,060,000	

**Project Description**

This project was previously approved for local management. This remodeling consists of existing lease spaces that were previously occupied by St. Luke's Hospital whose leases have expired. This work entails the upgrading and replacement of infrastructure, mechanical systems, and exterior and interior architectural elements.

**Project Justification**

The building was purchased in December 2001 in order to provide office space due to the continued growth in personnel.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

575

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	HMB Demolition		<u><b>DATES</b></u>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	6/1/2007
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	2/15/2008
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	5/15/2008
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	5/15/2009
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	6/1/2009
<b>Historically Significant</b>	Yes		

		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$10,000,000						
<b>Total Project Cost</b>	<b>\$10,000,000</b>	0	19,305	980,074	6,928,441	1,272,180	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$18,000,000	
Earnings	\$0	
Total	\$18,000,000	

### **Project Description**

The Board of Regents previously approved local management of this project. This project demolishes the existing Houston Main Building.

### **Project Justification**

Renovation of existing building to meet current life safety, accessibility, and energy efficiency standards is not economically feasible. Such cost is estimated to be in excess of \$60,000,000.00. The building is circa early 1950's. It is not sprinkled and fails to meet current life-safety and ADA code requirements. The air conditioning and electrical systems are antiquated and expensive to upgrade. The building exterior system is failing, posing a safety hazard as the mounting brackets for the limestone panels fail.

The cost to remodel and modernize the facility have been estimated to be \$170 to \$200 per sq. ft. This amount is greater than the cost per sq. ft. for new office space. The building will be razed to make land available for a future outpatient facilities.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

380

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Library Expansion		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/9/2001
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	10/1/2005
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	5/1/2006
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	8/1/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	12/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	4/1/2008
<b>Historically Significant</b>	Yes		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Gifts	\$2,500,000						
<b>Total Project Cost</b>	<b>\$2,500,000</b>	113,043	867,916	1,319,041	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$4,500,000	
Earnings	\$0	
Total	\$4,500,000	\$4,500,000



**Project Description**

This project was previously approved for local management. Build out of Level 21 of the Faculty Center Tower to accommodate the print collection, publications, reading areas, and public functions/receptions as required for the Research Medical Library.

**Project Justification**

The existing Library is being relocated to the Faculty Center Two, which will provide space to accommodate the Institutional growth.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Lutheran Pavilion Patient Tower Refurbishment		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/9/1999
<b>OFPC Project Number</b>	703-	<b>Start Facilities Program</b>	9/1/1999
<b>Designer / Constructor</b>	Various	<b>Design Development Approval</b>	10/1/1999
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	2/1/2000
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	4/1/2007
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	5/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$27,000,000						
<b>Total Project Cost</b>	<b>\$27,000,000</b>	3,701,408	5,892,651	1,827,068	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$48,600,000	
Earnings	\$0	
<b>Total</b>	\$48,600,000	

### **Project Description**

The Board of Regents previously approved M. D. Anderson Cancer Center to locally manage this project. Renovation of existing patient tower including cosmetic upgrades to interior finishes, materials, and millwork. This submittal updates scope and budget to include additional mechanical, electrical and life safety upgrades. Scope of project to include ten floors (18,500 sq. ft. each) totaling 185,000 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 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

846

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Mid-Campus Central Parking Facility		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	12/1/2005
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	2/1/2007
<b>Category</b>	New Project	<b>Notice to Proceed</b>	5/1/2007
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	8/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	10/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$4,000,000						
RFS	\$20,000,000	130,398	2,284,602	13,075,909	6,589,091	0	0
<b>Total Project Cost</b>	<b>\$24,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$43,200,000	
Earnings	\$67,428,000	
Total	\$110,628,000	

**Project Description**

MDACC requests local management of this project. Development of the new Administrative Building would require additional parking in the mid-campus location. A new 1,250 car parking facility would be needed to accommodate additional FTE's and visitors.

**Project Justification**

The Institutions Campus Master Plan and ten year parking property management plan calls for a need of 7,000 parking spaces to accommodate the master plan growth rate.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Mid-Campus Infrastructure		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/1/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	12/1/2004
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	11/1/2005
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	2/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	1/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	1/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$16,600,000						
<b>Total Project Cost</b>	<b>\$16,600,000</b>	3,392,989	11,764,050	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$29,880,000	
Earnings	\$0	
<b>Total</b>	\$29,880,000	

### **Project Description**

The Board of Regents previously approved this project for local management. Infrastructure improvements to support the development of the institution's master plan for the Mid Campus, covering roadways and easements; underground detention and storm water; water and sanitary; underground telecommunications; underground off-site electrical; demolition; lighting and landscaping. Project costs (below) have increased from \$6M (approved CIP) to \$16M, primarily due to costs of relocating existing utilities in the area to (1) allow easement and land transactions and city road abandonments, and (2) to put all electric utilities underground. The dominant cost for utility relocations is the cost of re-routing (or placing underground) an existing 138,000 volt transmission line passing through this site. Cost participation by the City of Houston and Centerpoint Energy will be pursued.

### **Project Justification**

Implementation of this project work is essential to provide transportation, utilities, and services needed to continue development of the area for the clinical, commercial and institutional support functions proposed in M. D. Anderson's Facilities Master Plan 2015. Existing residential streets, parking, and utilities are inadequate to support future development. Roadway and utility improvements will allow for new multi-use facilities including office, logistics, parking, Patient Care and Research. Development of the Mid Campus area will also assist in unifying the Main and South campuses of the institution.

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 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

564

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	MSI Building Demolition		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	6/1/2006
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	2/15/2007
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	11/1/2007
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	11/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	12/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$3,000,000						
<b>Total Project Cost</b>	<b>\$3,000,000</b>	5,792	96,486	991,691	1,666,031	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$5,400,000	
Earnings	\$0	
<b>Total</b>	\$5,400,000	



**Project Description**

The Board of Regents previously approved local management of this project. This project demolishes the existing UTHSC MSI Building.

**Project Justification**

Acquisition and demolition of the MSI Building will allow the Institution to meet its future expansion needs by providing a building site immediately adjacent to the MDACC main campus.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	New Patient Care Facilities and Parking - (Part A)		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	6/1/2007
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	5/1/2009
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	9/1/2009
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	3/1/2010
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	5/1/2010
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$70,000,000						
Hospital Revenues	\$28,600,000	0	70,429	515,537	2,997,303	84,593,303	2,535,429
<b>Total Project Cost</b>	<b>\$98,600,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$177,480,000	
Earnings	\$65,929,600	
Total	\$243,409,600	

### **Project Description**

MDACC requests local management of this project. This is part (A) of Phase 3 development of the HMB site masterplan, which calls for the construction of the northern portion of the site. Part(A) would consist of the creation of a central parking plaza (three below grade levels and two above grade levels) as well as the north/south drives from Holcombe to Pressler providing the second means of entry into the parking system. In addition, to the parking plaza, the concrete podium and two levels of underground parking and materials management will be created for the ultimate construction of the north building.

440,000 GSF parking  
170,000 GSF shell space  
610,000 GSF total project

### **Project Justification**

Removal of the Houston Main building will result in extraction of the basement level. Acceleration of this phase will eliminate the cost of infill and will provide much needed parking for the institution. Construction of the complete concrete base-block will allow the parking deck to be used for staging of the upper steel tower without disruption of the parking function.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

590

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	New Patient Care Facilities and Parking - (Part B)		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	11/1/2008
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	11/1/2009
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	8/1/2010
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	8/1/2013
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	12/1/2013
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$130,000,000						
Hospital Revenues	\$71,400,000	0	0	0	1,445,666	8,299,734	21,501,512
<b>Total Project Cost</b>	<b>\$201,400,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$362,520,000	
Earnings	\$839,104,000	
<b>Total</b>	<b>\$1,201,624,000</b>	

## **Project Description**

MDACC requests local management of this project. Phase 3 development of the HMB site masterplan calls for the construction of the northern portion of the site. The structure is to be the front door for the campus and will house additional clinical, outpatient diagnostic and treatment facilities. In addition, this facility will include an emergency room and expansion space for radiation oncology and diagnostic imaging services. This phase includes construction of a 6-story steel tower on top of a concrete podium (constructed as part of Phase A). In addition, build-out of this tower and shell space constructed under phase A is also included as part of this phase.

390,000 GSF full core/shell and buildout

170,000 GSF buildout (note: this phase was constructed as shell in Phase A)

560,000 GSF total tower

440,000 GSF parking

## **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 '00, the average annual outpatient visits have increased 19% (total outpatient revenue as a percentage of total revenue is now 50% compared to 44% in FY'95) while surgeries and patient days are up 9% 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 source of funds. If sufficient space was available, 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 an estimated 10% per year. These demand models conservatively estimate growth of outpatient visits at 5% 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 square feet in exam and procedure space, with even larger unmet needs in diagnostic medicine. The need for Radiation Oncology 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. 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 2.0 million square feet is possible.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Patient Care Life Safety Code Improvements		<b><u>DATES</u></b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/15/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/1/2005
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	10/15/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	12/1/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	1/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	1/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$7,200,000						
<b>Total Project Cost</b>	<b>\$7,200,000</b>	2,002,723	4,621,277	0	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$12,960,000	
Earnings	\$0	
Total	\$12,960,000	

### **Project Description**

MDACC requests local management of this project. Repair and/or correct 2,689 Plan for Improvements relating to Life Safety Code Deficiencies throughout Anderson Central, Anderson East and West, Alkek, LeMaistre, New Clark, Old Clark, DOC, ETV, and Radiotherapy. Deficiencies have been submitted to Joint Commission by MDACC with a plan for improvement in order to maintain accreditation. Each Plan for Improvement must have an estimated date of completion and funding source.

### **Project Justification**

The Centers for Medicare and Medicaid Services (CMS) requires all accredited hospitals to eliminate life safety code violations. Failure to address these violations can and will cause MDACC to lose its accreditation as well as any funding provided by Medicare or Medicaid. JCAHO is the non-profit organization given "deemed status" to monitor healthcare organizations. JCAHO requires that each PFI found during the survey have a dedicated funding source, and be corrected within a certain period. There are 2,689 PFIs which must be funded and corrected to ensure compliance with life safety codes.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Redevelopment - Phase I		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/7/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	6/1/2004
<b>Designer / Constructor</b>	Various	<b>Design Development Approval</b>	10/1/2005
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	2/1/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	9/1/2009
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	12/1/2009
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$56,000,000						
<b>Total Project Cost</b>	<b>\$56,000,000</b>	4,727,845	6,202,588	11,514,607	15,502,368	13,095,385	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$100,800,000	
Earnings	\$0	
<b>Total</b>	<b>\$100,800,000</b>	



### **Project Description**

This project is approved for local management and includes renovation of existing facilities as areas are vacated by occupants relocating to ACB, BSRB, CPB, SCRB I, and SCRB II, or to facilitate MEP upgrades, and reallocation of space within existing facilities. This project will impact 420,008 GSF of existing space, allocated as follows: Anderson Central/East/West 89,434; Faculty Center 70,280; Clinical Research Building 56,500; Old Clark 44,327; Pharmacy 40,625; Access Pathway 33,615; New Clark 31,800; LeMaistre 21,846; Love 16,000; Alkek Park 11,450; Super Corridor 4,131. The renovations and reallocation of space will improve and provide space for clinics, research labs, faculty offices, patient amenities, and support functions. The Access Pathway will provide main public corridor improvements for circulation and wayfinding. The project also includes upgrading certain MEP systems and infrastructure that serve the first two levels of Anderson Central/East/West that have reached the end of their useful lives. The upgrades and improvements are integral elements in support of the institution's mission and the efficiencies of the impacted programs.

### **Project Justification**

The facilities program in this document allows for the continued implementation of the Redevelopment Program. The multi-disciplinary programs, research, labs and patient care centers development is commensurate.

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 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Research Lab Renovations		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/1/2001
<b>OFPC Project Number</b>	703-	<b>Start Facilities Program</b>	9/1/2001
<b>Designer / Constructor</b>	Various	<b>Design Development Approval</b>	2/15/2002
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	12/1/2002
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	2/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	4/1/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$25,000,000						
<b>Total Project Cost</b>	<b>\$25,000,000</b>	5,557,742	8,163,244	0	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$45,000,000	
Earnings	\$0	
<b>Total</b>	\$45,000,000	

### **Project Description**

This project was previously approved for local management. This project consists of renovations of approximately 77,750 GSF of laboratory space. Included in this 77,750 GSF for this project are among others, the following departments: Experimental Radiation Oncology- 10,000 GSF of major renovation; Human Cancer Genetics- 5,900 GSF of medium renovation; Human Cancer Genetics- 10,000 GSF of medium renovation. In addition this project includes the shell build out of research lab and animal support areas (approximately 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 indicated has been proven to be inadequate to support current technology. The mechanical, electrical, and plumbing systems will require significant upgrades to meet lab requirements, life safety and building codes.

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Roof Replacement Gimbel, Bates Freeman, Anderson Center, New Clark	<b>DATES</b>	
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/1/1999
<b>OFPC Project Number</b>	703-	<b>Start Facilities Program</b>	9/1/2001
<b>Designer / Constructor</b>	Various	<b>Design Development Approval</b>	11/1/2000
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	12/1/2001
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	12/1/2008
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	2/1/2009
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$4,000,000						
<b>Total Project Cost</b>	<b>\$4,000,000</b>	737,903	957,667	1,161,285	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$7,200,000	
Earnings	\$0	
Total	\$7,200,000	\$7,200,000

### **Project Description**

This project was previously approved for local management. Updated project delivery dates are submitted to identify the new proposed date of substantial completion for this project. The roof replacement of the New Clark Clinic has been completed in 2001. However, interior renovations and use modifications of Gimbel, Bates-Freeman, and Anderson Central have resulted in a delay in the execution of the remainder of the roofing replacement project. Current plans call for the completion of interior renovations of these structures by 2008. The renovations include extensive re-work of roof mounted equipment and installation of new ventilation equipment on these structures. Re-roofing prior to the completion of these renovations would result in numerous roof patches and unplanned roof penetrations through the new modified bitumen roofing surfaces. The project remains within its original budget for construction and design costs.

### **Project Justification**

Gimbel, Bates Freeman and Anderson Center existing roof systems were installed approximately 20 years ago and have reached the end of their life expectancy. There are numerous mechanical, electrical and plumbing penetrations that have been added after the original roof installation that have created water drainage obstructions. Some of the equipment creating the obstructions will require relocation. Equipment that has been abandoned in place and not scheduled for reuse will be removed and deck repairs made. Many of the roof equipment support curbs will require replacement. The existing roof membranes have lost their coating in many areas due to standing water and normal deterioration. The roofing systems cap-sheet seams have begun separating, and are allowing water into the roof system. Infrared moisture survey and test cut data revealed that the fiberglass insulation has significant deterioration and high moisture present, and the lightweight concrete deck is wet in many areas. Previous water leaks during heavy rain has caused interior finish damage. Removal and replacement of this roof will provide a watertight roofing system to protect the buildings interior finishes and occupants. Additionally, the roof systems insulating Thermal 'R' Value will be increased by removing the water trapped in the roof system and by replacing the fiberglass insulation. The New Clark Clinic roof system was replaced under this CIP during this past fiscal year.

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 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Rotary House International Phase III		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/1/2006
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	5/1/2007
<b>Category</b>	Existing - Carried Forward	<b>Notice to Proceed</b>	8/1/2007
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	8/1/2009
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	10/1/2009
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$15,000,000						
Hospital Revenues	\$6,000,000	0	949,565	4,114,506	9,300,682	4,955,247	0
<b>Total Project Cost</b>	<b>\$21,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$37,800,000	
Earnings	\$29,968,000	
Total	\$67,768,000	

### **Project Description**

MDACC requests local management of this project. This phase of this on site hotel expansion project will complete the master plan site utilization for this campus parcel. As a result of continued increase of our longer-term patients requiring on site accommodations for themselves and families it have precipitated the on going expansion of this hotel property. This phase of the project will add another one hundred thirty-eight guest rooms and ten additional suites similar to those constructed during phase II. The total expansion will add an additional eighty thousand ( 80,000 ) plus square feet to existing hotel property. At the conclusion of this construction effort, the hotel will have guest rooms totaling over four hundred rooms including guest suites with patient amenities. The existing construction is pourus concrete super-structure with pre-cast panels for its exterior skin.

### **Project Justification**

The institution justification for this building effort is predicated upon the overall campus master planning which accommodates the growth that has been realized by patient demand. The current Rotary House International, has just in the last two ( 2 ) years completed phase II expansion, this expansion was at or near capacity at the conclusion of the construction project at activation. This final phase of expansion completes and supplements other internal campus upgrades and improvements instituted for patient long-term housing accommodations and access for treatment facilities within the MD. Anderson Cancer center operations.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	Smithville Facility Strategic Plan		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/1/2003
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	8/16/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	2/12/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	4/24/2010
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	5/31/2010
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$12,300,000						
RFS	\$18,000,000						
<b>Total Project Cost</b>	<b>\$30,300,000</b>	2,274,153	2,412,982	5,124,768	6,282,850	8,495,716	2,993,549

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$54,540,000	
Earnings	\$71,473,680	
Total	\$126,013,680	



## **Project Description**

M. D. Anderson Cancer Center requests local management of this project. The project consists of five elements: (1) a fourth research laboratory building of 23,000 gsf; (2) a new auditorium/office building of 12,000 gsf; (3) a cell line preservation/storage addition of 2,800 gsf; (4) phase four expansion of the animal building of 4,400 gsf; (5) a new central heating and cooling plant of 5,500 gsf, renovation of mechanical systems in Laboratory Buildings 1 and 2, plus site and infrastructure upgrades to support the new buildings.

## **Project Justification**

**Laboratory Building:** Since its inception, Science Park - Research Division (SPRD) has steadily increased in size and activity. In 1987, the SPRD research programs had \$3.5 million in grant support, and campus personnel numbered 145, including 27 faculty level investigators. By 1997, the research programs had grown to \$7.8 million in grant support, and campus personnel have grown to 260, including 37 faculty level investigators. This surge in grant support reflects the tremendous productivity and peer recognition of the Carcinogenesis faculty and research programs at Science Park. Furthermore, this growth is firmly anchored by several recently awarded, significant, multi-year grants that should provide a basis for higher funding levels for many years to come. **Auditorium/Office:** Another aspect of our recent rapid growth, and projected ability to sustain growth, is the fact that our exiting programs are expanding beyond our support infrastructure. The old auditorium in the Conference Center was constructed in 1977 and retains its original features, including the original stacking chairs. The auditorium can comfortably seat 50, and can accommodate a crowd of 70. It is impossible to bring the full staff of 260 together for important announcements, open meetings, and employee recognition events. Advances in teleconferencing technology have far outstripped the auditorium capabilities. **Cell Preservation:** As identified in the strategic plan, one aspect of the recent rapid growth, and projected ability to sustain growth in carcinogenesis research, is the fact that the existing programs are expanding beyond the support infrastructure. Ultra low temp freezers and carboys are crowding the corridors and mechanical rooms of three laboratory facilities, creating safety hazards. Two of the facilities were designed and built in mid '70's and one the late '80's, pre-dating the technological advances and research breakthroughs in cellular and molecular carcinogenesis. **Animal Building Phase IV:** In December 2000, a plan was developed and presented to the Regents, which provided a phased approach toward addressing the animal housing requirements at the Science Park - Research Division. The overall plan is to accommodate growth as well as consolidation of animals currently housed at three sites: Lab I, Bastrop, and the Griffin Building. Phase 1, 2, and 3 are complete, and allowed the research program to expand without vacating Lab 1 or Bastrop at this time. Phase 4 provides a second, planned addition to the Griffin Building, which ultimately could house 39,000 animals and consolidates the animals from Lab 1 and Bastrop. **Central Plant, Infrastructure:** With the need to increase utility services to support the Master Plan, a central water-cooled physical plant will be installed. It will allow for less costly operation, future expansion of utility services, and provide a more reliable and manageable system. The managed utility corridor concept will be expanded as larger distribution lines are installed. This will aid in maintenance and lessen the utility outages due to the lack of a planned distribution system on campus. **Site improvements** are needed to address serious deficiencies identified in the Strategic Plan. We have documented the significant investment on site in unique and irreplaceable animals. Our plans include working closely with security staff to assure entrances to the campus and to buildings are brought up to the same security standards that are in place in Houston. We have long raised the need for a second, alternative exit from the campus for the purpose of campus evacuation during fire or other emergency. **Renovation of Mechanical Systems in Laboratory Buildings 1 and 2:** Existing mechanical systems are at the end of their life cycles. In order to safely and productively continue using these buildings as laboratories, these systems need to be replaced. This work cannot be done until the Lab Building 4 is constructed as the new lab space will provide swing space for the research currently ongoing in Lab Buildings 1 and 2.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	South Campus Vivarium Facility		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	9/1/2005
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	10/15/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	12/15/2005
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	3/1/2007
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	4/24/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$25,000,000						
<b>Total Project Cost</b>	<b>\$25,000,000</b>	5,532,051	16,825,092	642,857	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$45,000,000	
Earnings	\$0	
<b>Total</b>	\$45,000,000	

### **Project Description**

MDACC requests local management of this project. Provide 38,000 GSF of Vivarium as Phase 1 of the work required at the Physical Plant Building (PPB) to provide animal research facilities for 18,000 mice to serve the MDACC South Campus. Additional animal holding (24,000 mice), remodeling of a portion of the existing vivarium facility in the Smith Research Building, and space for diagnostic imaging are planned for future phases. Building entrances, docks, and the adjacent site will require modifications for employee, visitor, and truck access and parking.

### **Project Justification**

The vivarium included in this project will provide animal research facilities to serve the existing Smith Research Building (SRB), South Campus Research Buildings 1 and 2, and future South Campus buildings. This project will provide swing space to allow relocation of population during the future remodeling in the existing SRB vivarium, provide a tie-in between the SRB and the PPB vivariums, and replace outdated equipment.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	UT Research Park Building 3		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/7/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	7/1/2004
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	8/1/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	12/1/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	2/1/2008
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	6/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Grants	\$42,500,000						
Gifts	\$12,500,000						
<b>Total Project Cost</b>	<b>\$55,000,000</b>	7,268,743	16,811,289	25,985,246	0	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$99,000,000	
Earnings	\$197,788,800	
Total	\$296,788,800	

### **Project Description**

MDACC requests local management of this project. The new research facility is to be located at UT Research Park on the South Campus. The 4-story, building will house laboratories dedicated to the development and validation of Positron Emission Tomography(PET) as well as Magnetic Resonance Imaging(MRI) and Optical Imaging Tracers. This facility will be utilized by the Institute for Molecular, Genetic and Cellular Imaging. In addition, the University of Texas Health Science Center is programmed to participate in the utilization of this facility.

### **Project Justification**

The envisioned plan by the Institute for Molecular, Genetic, and Cellular Imaging is a plan dedicated to further development and validation of novel Positron Emission Tomography (PET), MRI, and Optical Imaging Tracers by offering a facility in close proximity to other research facilities which would promote innovative integration with basic and clinical work to allow extramural funding from different sources. Attractive and known sources for this type of integration are agencies such as NIH, DOE, DOD, and private organizations. Other sources exist such as ICMIC and SAIRP grants and sponsorships from industry sponsors and training grants. In summary, the goal and hope is to make molecular – genetic and cellular imaging a true clinical reality.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	UT Research Park Building 4		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/10/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	8/1/2005
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	5/1/2006
<b>Category</b>	New Project	<b>Notice to Proceed</b>	12/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	9/1/2009
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	1/1/2010
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Gifts	\$25,000,000						
Hospital Revenues	\$10,000,000	1,759,813	6,950,882	14,584,654	23,526,873	17,577,778	0
RFS	\$35,000,000						
<b>Total Project Cost</b>	<b>\$70,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$126,000,000	
Earnings	\$247,236,000	
Total	\$373,236,000	

**Project Description**

MDACC requests local management of this project. The new 5-story research facility housing Experimental and Molecular Therapeutics programs will be located at UT Research Park on South Campus. These five floors is projected to be 165,000 gsf.

**Project Justification**

To facilitate experimental and molecular therapeutics programs.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	UT Research Park Garage 2		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/6/2003
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	4/1/2005
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	6/1/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	8/1/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	10/1/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	1/7/2007
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$6,000,000						
Hospital Revenues	\$2,000,000	3,479,344	3,538,361	0	0	0	0
<b>Total Project Cost</b>	<b>\$8,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$14,400,000	
Earnings	\$38,246,660	
Total	\$52,646,660	



### **Project Description**

MDACC requests local management of this project. A new parking garage will abutt the existing South Campus Garage One. The garage will accommodate 654 automobiles. Due to the reserved building footprint adjacent to Garage One and the replacement of Proton Therapy 70 spaces, a future building at the corner of OST and Fannin, this garage, shall be a 4-story structure. This garage, along with Garage One, will serve the parking needs of SCR1 (Completed); SCR2 (Nearing Completion), a Conference Center; The Proton Therapy Building (Now Under Construction) and a future OST/Fannin corner building now under the Master Plan. The abutting Garage, as indicated above, would allow contiguous traffic flow from the old to the new. This redesign allows for underground detention.

### **Project Justification**

The master plan calls for Garage Two to be a 180 Degree rotation of Garage One to be abutted. Today's parking criteria calls for a four story parking garage addition in order to accommodate building expansion.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

843

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	UT Research Park Garage 3		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/11/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	1/1/2009
<b>Designer / Constructor</b>	To Be Determined	<b>Design Development Approval</b>	7/1/2009
<b>Category</b>	New Project	<b>Notice to Proceed</b>	1/1/2010
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	1/1/2011
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	1/1/2011
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$2,400,000	0	0	0	120,522	1,948,700	5,658,779
RFS	\$6,000,000						
<b>Total Project Cost</b>	<b>\$8,400,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$15,120,000	
Earnings	\$38,246,660	
Total	\$53,366,660	

### **Project Description**

MDACC requests local management of this project. This new parking garage is to be located on a proposed building parcel in the UT Research Park on the South Campus. The garage is to accommodate 654 spaces as a four level structure which will provide parking for SCRB 3 and SCRB 4. Retention is planned beneath the garage structure. This proposal allows the future construction of a mobile Utility Plant within the garage.

### **Project Justification**

To support the parking for two building sites within the UT Research Park.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

574

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	UT Research Park Infrastructure Improvements		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/7/2003
<b>OFPC Project Number</b>	494916	<b>Start Facilities Program</b>	6/21/2004
<b>Designer / Constructor</b>	Walter P. Moore/J.E. Dunn	<b>Design Development Approval</b>	8/15/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	1/3/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	2/28/2006
<b>Project Delivery Method</b>	Design/Build	<b>Operational Occupancy</b>	3/28/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
TRB	\$20,000,000	13,846,115	487,218	0	0	0	0
<b>Total Project Cost</b>	<b>\$20,000,000</b>						

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$36,000,000	
Earnings	\$0	
<b>Total</b>	\$36,000,000	

### **Project Description**

This project was previously approved for local management. Infrastructure improvements to support the development of the institution's master plan for the South Campus, covering roadways; underground detention and storm water; water and sanitary; underground telecommunications; underground off-site electrical; demolition; landscaping and lighting.

### **Project Justification**

This infrastructure project will enable the development of the institution's Master plan for the South Campus as a Research park. Streets, utilities, and storm drainage must be in place before the buildings are constructed to support research needs in the eradication of cancer.

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

1011

<b>Name of Institution</b>	<b>The University of Texas M. D. Anderson Cancer Center</b>		
<b>Project Name</b>	UTRP Utilities and Central Maintenance Facilities		<b>DATES</b>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/1/2005
<b>OFPC Project Number</b>		<b>Start Facilities Program</b>	8/1/2005
<b>Designer / Constructor</b>		<b>Design Development Approval</b>	11/1/2005
<b>Category</b>	New Project	<b>Notice to Proceed</b>	2/1/2006
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	5/1/2008
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	7/1/2008
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Hospital Revenues	\$30,000,000						
<b>Total Project Cost</b>	<b>\$30,000,000</b>	3,461,538	7,548,356	13,341,986	3,248,120	0	0

**First Ten Years of Operation**

**Estimated Economic Impact:**

Construction	\$54,000,000	
Earnings	\$62,932,800	
Total	\$116,932,800	

### **Project Description**

MDACC requests local management for this project. This project includes the first of a network of chilled water plants and interconnecting piping, a new operation and maintenance facility, a new landscape maintenance facility, a permanent hazardous waste facility, and a new telecom and data dish facility. The project complies with Phase II of the South Campus Master Plan approved by the Institution, and further implements the UT Research Park by defining the loop road separating the Institution and UT HSC proposed parcels, expanding street lighting and utilities, providing perimeter fencing on public street frontages and centralizing maintenance and support services.

### **Project Justification**

A chilled water plant, the first of a network of interconnected plants, will be constructed to serve existing and near term needs for firm capacity and redundancy. The project will also provide support space to maintain and operate the UT Research Park and will install expanded roadway and utility infrastructure.

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
<b>U. T. H.C. Tyler</b>														
<b>Underway - Programming, Design, or Construction</b>														
Health Clinic	3.50		3.50											
<b>Subtotal</b>	<b>3.50</b>		<b>3.50</b>											
<b>Total for Institution</b>	<b>3.50</b>		<b>3.50</b>											



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**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Project Schedule Dates**

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**U. T. H.C. Tyler**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<u>Underway - Programming, Design, or Construction</u>							
Health Clinic	OFPC Mgd	05/04	06/04	08/04	04/05	02/06	03/06

The University of Texas System  
 FY 2006-2011 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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<b>Name of Institution</b>	The University of Texas Health Center at Tyler		
<b>Project Name</b>	Health Clinic		<u><b>DATES</b></u>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	5/12/2004
<b>OFPC Project Number</b>	801-209	<b>Start Facilities Program</b>	6/21/2004
<b>Designer / Constructor</b>	Wiginton Hooker Jeffry Architects-MD Engineering	<b>Design Development Approval</b>	8/12/2004
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	4/12/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	2/14/2006
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	3/14/2006
<b>Historically Significant</b>	No		

Source of Funds		Projected Expenditures					
Amount	Amount	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RFS	\$3,500,000						
<b>Total Project Cost</b>	<b>\$3,500,000</b>	2,730,278	18,947	0	0	0	0

***First Ten Years of Operation***

**Estimated Economic Impact:**

Construction	\$6,300,000	
Earnings	\$14,139,200	
Total	\$20,439,200	

### **Project Description**

The Health Clinic will be a 10,067 gross square feet, one story facility with brick and architectural features to match existing facilities on The University of Texas at Tyler campus. There will be 2,489 square feet of shell space for future build out as clinic space. Facility uses include examination rooms, nurse and clerical work areas, student counseling, diagnostic and testing areas, waiting rooms, staff offices and related support areas. Vehicular access drives, sidewalks, parking lots and landscaping will be included.

### **Project Justification**

Currently, The University of Texas at Tyler has no permanent facility for student healthcare services. Through a collaborative effort between The University of Texas Health Center at Tyler and The University of Texas at Tyler, this project will provide a facility for on campus health care services for students, faculty and staff. Furthermore, the facility will be utilized to train students from the UT Tyler School of Nursing Nurse Practitioner program. UTHCT will relocate and consolidate clinic operations from two off campus leased spaces to the new facility. This action will improve the efficiency of clinic operations.

**The University of Texas System**  
**FY 2006-2011 Capital Improvement Program**  
**Future Projects by Institution**

The projects listed below are those for which component institutions have identified a need and an estimated project cost, but which do not have a specific source of funds identified to be used in financing the project.

	<u>Type</u>	<u>Estimated Cost</u>
<b><u>Academic Institutions</u></b>		
<b><u>U. T. Arlington</u></b>		
Additional (2) 2000-Ton Chillers in TEP#2	New	\$4,774,050
ARRI Flood Control Project	New	\$2,354,000
Biosciences and Bioengineering Building	New	\$60,000,000
Campus Infrastructure Improv. - Utility Tunnels	R & R	\$10,609,000
Campus Street Improvements and Drainage	New	\$2,200,000
COBA - Convert Basement Area to Classrooms	New	\$4,250,000
Deferred Maintenance/Capital Renewal Projects - Phase 2	R & R	\$10,000,000
Engineering Lab Building Expansion	New	\$4,462,500
Engineering Research Building	New	\$76,600,000
Fine Arts Building Renovations	R & R	\$11,419,000
Fire and Life Safety and Security Projects - Phase 2	R & R	\$10,000,000
General Academic Building	New	\$44,700,000
Geo Science Building Renovations	R & R	\$2,564,000
Life Science Building Renovations	R & R	\$21,503,000
Meadow Run Apartments - Phase III	New	\$8,119,000
New Residence Hall - (400 Bed)	New	\$22,590,000
New Residence Hall - (500 Bed)	New	\$25,249,420
Parking Garage No.1	New	\$5,000,000
Parking Garage No.2	New	\$5,000,000

	<u>Type</u>	<u>Estimated Cost</u>
Performance Hall	New	\$7,164,314
Replace (2) 3000 Ton Chillers in TEP#1 installed in 1984	R & R	\$4,774,050
Science Building Renovation for General Academic Use	R & R	\$23,705,811
Silverstone Apartments	New	\$14,357,000
Social Services Building	New	\$46,679,600
Special Events Center	New	\$38,388,510
Student Apartments	New	\$14,852,600
Student Service Building	New	\$32,463,540
Thermal Energy Plant No. 2 - West Campus	New	\$12,730,800
Trimble Hall Renovations	R & R	\$3,261,000
UTA Ft Worth Higher Education Center Ph-1	New	\$30,000,000
UTA Ft. Worth Higher Education Center - Ph II	New	\$21,218,000
<b>U. T. Arlington Subtotal:</b>		
	<b>New Projects:</b>	<b>\$483,153,334</b>
	<b>RR Projects:</b>	<b>\$97,835,861</b>
	<b>Total:</b>	<b>\$580,989,195</b>

U. T. Austin

Animal Resources Center	R & R	\$2,188,000
Anna Hiss Gymnasium	R & R	\$4,193,000
Anna Hiss Gymnasium Renovations	R & R	\$3,744,000
Archaeology and Engr. Mech	R & R	\$2,547,000
Athletics Outdoor Pool	New	\$4,000,000
Batts Hall	R & R	\$3,963,000
Beauford H. Jester Center	R & R	\$6,677,000
Biological Laboratories	R & R	\$6,326,000
Biological Laboratory Bldg Renovation	R & R	\$11,000,000
Blanton Dormitory	R & R	\$4,573,000
Business School Expansion	New	\$16,000,000
Calhoun Hall	R & R	\$4,250,000

	<u>Type</u>	<u>Estimated Cost</u>
Calhoun Hall Renovations	R & R	\$3,751,000
Campus Energy Reduction Projects	New	\$20,000,000
Child Care Facility (Second)	New	\$4,000,000
Classroom Building at UA9 Site	New	\$45,000,000
Computer Sciences and Chilling Station Expansion	New	\$69,500,000
Elec/Mech/Engr.Res.Ctr.	R & R	\$8,087,000
Engineering and Science Teaching Center	New	\$100,000,000
Environmental Engineering Building @ PRC	New	\$22,000,000
Ernest Cockrell Jr. Hall	R & R	\$13,952,000
Experimental Science Bldg	R & R	\$38,280,000
Experimental Science Building Renovation - Phase III	R & R	\$40,000,000
F. L. Winship Drama Building - A Renovations	R & R	\$4,244,000
F.L. Winship Drama Bldg. - A	R & R	\$4,867,000
F.L. Winship Drama Bldg. - B	R & R	\$3,074,000
Ferguson Laboratory Upgrades	R & R	\$9,000,000
Garrison Hall	R & R	\$3,879,000
Georger I. Sanchez Building	R & R	\$10,497,000
Graduate Apartments and Activity Center	New	\$7,000,000
Graduate School of Business	R & R	\$11,945,000
Hal C. Weaver Power Plant	R & R	\$4,406,000
Harry Ransom Center	R & R	\$19,651,000
Information Technology - Relocate from Service Building	New	\$8,000,000
J. T. Patterson Labs Building Renovations	R & R	\$17,194,000
J.T. Patterson Labs Bldg	R & R	\$19,474,000
Jamail Texas Swim Center Renovation - Phase III	R & R	\$12,000,000
Jester Dormitory	R & R	\$58,708,000
Kinesiology Building	New	\$60,000,000
Kingsolving Dormitory	R & R	\$13,886,000
L. Theo Belmont Hall	R & R	\$19,098,000
Laboratory Building	R & R	\$5,406,000

	<u>Type</u>	<u>Estimated Cost</u>
LBJ School Expansion	New	\$20,000,000
Lee and Joe Jamail Texas Swim Center	R & R	\$12,956,000
Littlefield Home Restoration	R & R	\$5,400,000
Marine Science Institute - Renovate and Construct New Facilities	New	\$25,000,000
Mary E. Gearing Hall	R & R	\$4,405,000
Microelec. Comp. Tech. Cor.	R & R	\$13,727,000
New Building at Lot F11	New	\$56,000,000
North Office Bldg B	New	\$17,000,000
P. T. Flawn Academic Center Renovations	R & R	\$15,424,000
Parlin Hall	R & R	\$3,603,000
Parlin Hall Renovations	R & R	\$3,183,000
Performing Arts Center Infrastructure Upgrades - Phase III	R & R	\$7,000,000
Perry-Castaneda Library	R & R	\$22,038,000
Peter T. Flawn Academic Center	R & R	\$17,059,000
Pharmacy Building A	R & R	\$5,007,000
Pharmacy Building B	R & R	\$4,245,000
Pharmacy Building Renovation - Phase II	R & R	\$17,750,000
Plant Resources High Density Storage @ Brackenridge Field Lab	New	\$4,300,000
Printing and Press Building	R & R	\$4,891,000
Rainey Hall	R & R	\$3,670,000
Rainey Hall Renovations	R & R	\$3,281,000
Relocate Utilities and Telecommunications Departments from Service Bld	R & R	\$15,000,000
Renovate Battle Hall for Architecture	New	\$15,000,000
Renovations and Additions to Main Building	R & R	\$150,000,000
Robert A. Welch Hall A	R & R	\$5,793,000
Robert A. Welch Hall C	R & R	\$36,480,000
Russel A Steindam Hall Renovations	R & R	\$4,001,000
Russell A. Steindam Hall	R & R	\$4,651,000
School of Information - New Space	New	\$6,000,000
School of Social Work Expansion	New	\$2,500,000

	<u>Type</u>	<u>Estimated Cost</u>
Service Building	R & R	\$10,117,000
Student Activity Center North	New	\$10,000,000
Student Activity Center South	New	\$10,000,000
Student Health Center	R & R	\$7,699,000
Student Housing - Phase III	New	\$60,000,000
Sutton Hall	R & R	\$3,715,000
T.S. Painter Hall	R & R	\$10,650,000
TARL New Building	New	\$20,000,000
Texas Memorial Museum	R & R	\$2,272,000
Texas Memorial Museum Storage	New	\$15,000,000
Thompson Conference Center Renovation	R & R	\$3,000,000
UT Press Warehouse	New	\$10,000,000
W. R. Woolrich Labs Renovation	R & R	\$4,531,000
W.R. Woolrich Labs	R & R	\$5,252,000
Waggener Hall	R & R	\$5,641,000
Waggener Hall Renovations	R & R	\$5,053,000
Walter Webb Hall	R & R	\$2,881,000
Walter Webb Hall Renovations	R & R	\$2,507,000
Welch Infrastructure Upgrades	R & R	\$30,000,000
West Mall Office Building	R & R	\$2,803,000
Winedale Storage Facility	New	\$1,000,000
Wooldridge Hall	R & R	\$3,161,000

**U. T. Austin Subtotal:**

**New Projects: \$627,300,000**

**RR Projects: \$829,706,000**

**Total: \$1,457,006,000**

**U. T. Brownsville**

Administrative Student Support Services	New	\$9,200,007
Center for Master Teaching	New	\$4,636,028



	<u>Type</u>	<u>Estimated Cost</u>
Fine Arts Instruction Center	New	\$16,461,001
General Purpose Classroom and Office Bulding	New	\$33,800,000
Kinesiology Classroom and Laboratory Building	New	\$12,500,035
Library	New	\$39,325,007
New Fort Brown Student Housing Complex	New	\$30,000,000
Southside Thermal Plant	New	\$3,500,000
<b>U. T. Brownsville Subtotal:</b>		
	<b>New Projects:</b>	<b>\$149,422,078</b>
	<b>RR Projects:</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$149,422,078</b>

**U. T. Dallas**

Admin.Bldg.and One Stop Student Service Facility	New	\$20,000,000
Campus Infrastructure	R & R	\$23,000,000
CH Green Hall	R & R	\$8,637,000
Founders Building	R & R	\$9,748,000
Founders North	R & R	\$4,006,000
LV Berkner	R & R	\$6,730,000
Parking Garage I	New	\$8,000,000
Renovation of Green Hall	R & R	\$18,000,000
<b>U. T. Dallas Subtotal:</b>		
	<b>New Projects:</b>	<b>\$28,000,000</b>
	<b>RR Projects:</b>	<b>\$70,121,000</b>
	<b>Total:</b>	<b>\$98,121,000</b>

**U. T. El Paso**

Biology Building, ESC	R & R	\$7,678,000
Biosciences Facility - Completion of Shelled Space	R & R	\$3,355,000
Campus Pedestrian Enhancement	R & R	\$9,175,000
College of Business Addition	New	\$16,385,000

	<u>Type</u>	<u>Estimated Cost</u>
College of Health Sciences Complex	New	\$70,000,000
Engineering Building Expansion - Completion of Shell Space	R & R	\$6,525,000
Engineering Building Renovation	R & R	\$8,800,000
Fox Fine Arts Building Renovation	R & R	\$42,300,000
Kelly Hall	R & R	\$6,762,000
New Bookstore	New	\$5,500,000
New Physical Sciences Building	New	\$93,800,000
Parking Garage II	New	\$22,044,000
Renovation of Former Physical Science Building	R & R	\$34,240,000
Renovation, Repair and Completion of Existing Academic Buildings	R & R	\$65,000,000
Student Housing Phase II	New	\$17,950,000
Sun Bowl Structural Repairs	R & R	\$3,000,000
Swimming and Fitness Center-Phase II	New	\$33,335,000
The Union - West	R & R	\$5,370,000
The Union Renovations and Additions	New	\$81,225,000
<b>U. T. El Paso Subtotal:</b>		
	<b>New Projects:</b>	<b>\$340,239,000</b>
	<b>RR Projects:</b>	<b>\$192,205,000</b>
	<b>Total:</b>	<b>\$532,444,000</b>

**U. T. Pan American**

Administration Building	R & R	\$2,356,000
Business Administration Building	R & R	\$2,776,000
Communications Arts and Sciences	R & R	\$5,840,000
Fine Arts Additions and Alterations	New	\$4,400,000
International Trade and Technology Phase II	New	\$9,000,000
Learning Resource Center A	R & R	\$8,223,000
Social and Behavioral Sciences	R & R	\$4,095,000
Starr County Upper Level Center	New	\$5,500,000
Student Union Phase II	New	\$5,500,000

	<u>Type</u>	<u>Estimated Cost</u>
Support Facilities	R & R	\$6,399,000
West Parking and Street	New	\$3,000,000
<b>U. T. Pan American Subtotal:</b>		<hr/>
	<b>New Projects:</b>	<b>\$27,400,000</b>
	<b>RR Projects:</b>	<b>\$29,689,000</b>
	<b>Total:</b>	<hr/> <b>\$57,089,000</b>

**U. T. Permian Basin**

Athletic Field House	New	\$5,000,000
Child Care Center	New	\$2,700,000
Convocation Center	New	\$33,000,000
Critical Repair and Renovation Projects	R & R	\$2,000,000
Gymnasium Expansion	New	\$2,500,000
Main Avenue Entrance Gateway	New	\$1,500,000
Mesa and Founders Buildings Renovations	R & R	\$8,000,000
Midland Center	New	\$5,500,000
Performing Arts Center and Symphony Hall	New	\$25,000,000
School of Business/Academic Building	New	\$15,000,000
Science and Technology Complex	New	\$48,000,000
Student Center	New	\$7,000,000
Student Housing Phase IV	New	\$7,000,000
Swimming Pool Enclosure	New	\$2,987,237
West Texas Center for Technology Transfer	New	\$3,000,000
<b>U. T. Permian Basin Subtotal:</b>		<hr/>
	<b>New Projects:</b>	<b>\$158,187,237</b>
	<b>RR Projects:</b>	<b>\$10,000,000</b>
	<b>Total:</b>	<hr/> <b>\$168,187,237</b>

**U. T. San Antonio**

Academic IV	New	\$50,000,000
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	<u>Type</u>	<u>Estimated Cost</u>
Academic IX	New	\$89,375,000
Academic V	New	\$75,000,000
Academic VI	New	\$45,000,000
Academic VII	New	\$90,000,000
Academic VIII	New	\$81,250,000
Architecture Building	New	\$50,000,000
Convocation Center	R & R	\$6,013,000
Convocation Center Renovations	R & R	\$3,296,000
Downtown Campus Building Phase V	New	\$17,000,000
Downtown Campus Building Phase VI	New	\$34,000,000
East Campus Infrastructure (Includes Bridge)	New	\$4,000,000
East Campus Parking Garage	New	\$11,200,000
Engineering Building, Phase II	New	\$75,000,000
Institute of Texan Cultures	R & R	\$10,923,000
Institute of Texan Cultures Renovations	R & R	\$9,828,000
John Peace Library/Administration	R & R	\$14,553,000
John Peace Library/Administration Renovations	R & R	\$12,666,000
Performing Arts Center	New	\$90,000,000
Research 4	New	\$110,000,000
Research 5	New	\$110,000,000
Research 6	New	\$120,000,000
Retail and Student Services (East Campus)	New	\$3,000,000
Science Building (Basic)	R & R	\$6,021,000
Science Building (Complex)	R & R	\$10,797,000
Science Building Renovations	R & R	\$8,614,000
Special Events Center	New	\$90,000,000
Thermal Energy Plant No. 3	New	\$8,000,000
University Center Expansion Phase IV	New	\$10,500,000
West Campus Lab Phase II	New	\$10,000,000
West Campus Lab Phase III	New	\$10,000,000

	<u>Type</u>	<u>Estimated Cost</u>
West Campus Lab Renovations and Additions	New	\$10,000,000
West Campus Parking Garage	New	\$11,200,000
<b>U. T. San Antonio Subtotal:</b>		<hr/>
	<b>New Projects:</b>	<b>\$1,204,525,000</b>
	<b>RR Projects:</b>	<b>\$82,711,000</b>
	<b>Total:</b>	<hr/> <b>\$1,287,236,000</b>

**U. T. Tyler**

Alumni House	New	\$2,250,000
Amphitheater	New	\$1,000,000
Art Studio Addition	New	\$4,000,000
Biotechnology and Health Science Research Center	New	\$20,000,000
Braithwaite Building Expansion	New	\$5,000,000
Classroom Building	New	\$30,000,000
College of Arts and Sciences Building	New	\$12,000,000
College of Business Building	New	\$12,000,000
Cowan Center Expansion for Music/Theater	New	\$2,000,000
Engineering Building Conversion	R & R	\$1,000,000
Indoor Tennis Facility	New	\$1,400,000
Land Acquisition	R & R	\$5,000,000
Library West Parking Lot	New	\$600,000
Longview University Center Expansion	New	\$5,000,000
New Campus Entry	New	\$1,000,000
Palestine Campus Expansion	New	\$6,000,000
Parking Garage	New	\$3,000,000
Patriot Village Student Apartments (Phase II)	New	\$3,600,000
Physical Plant Expansion	New	\$1,000,000
Renovation of Campus Lakes (including walking trails)	R & R	\$2,000,000
Sciences and Math Renovation	R & R	\$6,000,000
Sports Arena	New	\$40,000,000

	<u>Type</u>	<u>Estimated Cost</u>
Student Housing Expansion (Future Residence Hall)	New	\$20,000,000
Student Resident Home III	New	\$2,000,000
University Center Renovation/Expansion (Phase II)	New	\$13,000,000
Utilities Plant/Distribution System Expansion	New	\$25,000,000
<b>U. T. Tyler Subtotal:</b>		
	<b>New Projects:</b>	<b>\$209,850,000</b>
	<b>RR Projects:</b>	<b>\$14,000,000</b>
	<b>Total:</b>	<b>\$223,850,000</b>

<b>Academic Institutions Subtotal:</b>	<b>New Subtotal:</b>	<b>\$3,228,076,649</b>
	<b>RR Subtotal:</b>	<b>\$1,326,267,861</b>
	<b>Total:</b>	<b>\$4,554,344,510</b>

### Health Institutions

#### U. T. S.M.C. Dallas

Biotechnology Development Complex	R & R	\$25,000,000
North Campus High Voltage Substation	New	\$8,500,000
North Campus Phase V	New	\$126,000,000
Relocate Physical Plant	New	\$15,000,000
St. Paul Main Hospital	R & R	\$34,608,000
St. Paul Thermal Energy Plant	New	\$26,000,000
St. Paul University Hospital Generators	New	\$3,500,000
<b>U. T. S.M.C. Dallas Subtotal:</b>		
	<b>New Projects:</b>	<b>\$179,000,000</b>
	<b>RR Projects:</b>	<b>\$59,608,000</b>
	<b>Total:</b>	<b>\$238,608,000</b>

#### U. T. M.B. Galveston

1108 Strand Building	R & R	\$5,030,000
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	<u>Type</u>	<u>Estimated Cost</u>
Childrens Hospital	R & R	\$13,432,000
Clinical Sciences Building	R & R	\$14,292,000
J.S. Annex Fr. John Sealy	R & R	\$26,889,000
J.S. Hospital Fr. JS Ters	R & R	\$49,660,000
Rebecca Sealy Hospital - W	R & R	\$26,813,000
TDCJ Hospital	R & R	\$25,338,000
Translation Research Building	New	\$150,000,000
<b>U. T. M.B. Galveston Subtotal:</b>		
	<b>New Projects:</b>	<b>\$150,000,000</b>
	<b>RR Projects:</b>	<b>\$161,454,000</b>
	<b>Total:</b>	<b>\$311,454,000</b>

**U. T. H.S.C. Houston**

Campus Parking Facility Phase 3	New	\$7,500,000
Campus Parking Garage Phase 2	New	\$7,500,000
Completion of the Medical School Indoor Air Quality Project	R & R	\$8,000,000
Construct Addition to Public Health Stallones Building	New	\$40,000,000
Cyclotron Facility	R & R	\$2,827,000
Dental Branch Bldg (Original)	R & R	\$37,654,000
Dental Branch Replacement Building	New	\$80,000,000
Medical School Building	R & R	\$59,348,000
Medical/Dental Education/Research Enhancement-Brownsville	New	\$32,000,000
New Teaching and Clinical Research Facility Phase 2	New	\$50,000,000
Renovate School of Public Health-Brownsville Shell Space	New	\$4,000,000
Renovation of the Dental Branch Building	R & R	\$52,500,000
Renovations of the Medical School Building	R & R	\$10,000,000
UTHSC-H Biotechnology Research Initiative Phase 2	New	\$32,800,000

**U. T. H.S.C. Houston Subtotal:**

<u>Type</u>	<u>Estimated Cost</u>
New Projects:	<b>\$253,800,000</b>
RR Projects:	<b>\$170,329,000</b>
<b>Total:</b>	<b>\$424,129,000</b>

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

ADA Modifications	R & R	\$2,000,000
Center for Academic Medicine and Clinical Education	New	\$26,000,000
Center for Oral Health	New	\$64,500,000
Central Energy Plant at Texas Research Park	New	\$14,000,000
Dental School Building	R & R	\$68,583,000
Dental School Building Systems Upgrade	R & R	\$58,800,000
Elevator Retrofit	R & R	\$2,500,000
Facilities Management Building System Upgrades	R & R	\$2,600,000
Facilities Management Shops	New	\$10,000,000
Faculty Office Building	New	\$20,000,000
Fire Safety Upgrades	R & R	\$27,500,000
Institute of Biotechnology Expansion	New	\$25,000,000
Medical School	R & R	\$106,088,000
Medical School Building Systems Upgrade	R & R	\$97,700,000
Nursing School Building	R & R	\$5,274,000
Nursing School Building System Upgrades	R & R	\$4,200,000
Parking Garage at Central Campus	New	\$11,250,000
Parking Garage at North Campus	New	\$11,250,000
Parking Garage at Texas Research Park	New	\$11,250,000
Phase II - RAHC, Edinburg	New	\$30,000,000
Physical Plant Building	R & R	\$3,877,000
Sam and Ann Barshop Institute for Longevity and Aging Studies II	New	\$36,000,000
South Texas Research Facility	New	\$150,000,000
Sports Sciences Institute	New	\$40,000,000



	<u>Type</u>	<u>Estimated Cost</u>
University Plaza Building Systems Upgrade	R & R	\$2,000,000
Upgrade Electrical Distribution System	R & R	\$25,000,000
Utility Upgrade - North Campus	R & R	\$4,000,000
<b>U. T. H.S.C. San Antonio Subtotal:</b>		
	<b>New Projects:</b>	<b>\$449,250,000</b>
	<b>RR Projects:</b>	<b>\$410,122,000</b>
	<b>Total:</b>	<b>\$859,372,000</b>

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

Anderson Central	R & R	\$31,229,000
Bates Freeman Office Conversion	New	\$14,700,000
Bates-Freeman	R & R	\$2,776,000
Exterior Cladding Main Campus	New	\$14,000,000
Fannin Holcomb Building	R & R	\$21,919,000
Gimbel	R & R	\$11,356,000
Lutheran Pavillion	R & R	\$42,061,000
R. Lee Clark Clinic (1978)	R & R	\$39,506,000
R. Lee Clark Clinic (1987)	R & R	\$12,808,000
<b>U. T. M. D. A.C.C. Subtotal:</b>		
	<b>New Projects:</b>	<b>\$28,700,000</b>
	<b>RR Projects:</b>	<b>\$161,655,000</b>
	<b>Total:</b>	<b>\$190,355,000</b>

**U. T. H.C. Tyler**

Academic Center	New	\$34,400,000
Architectural and MEP Repair and Renovation - Phase I	R & R	\$2,130,000
Main Hospital A	R & R	\$10,492,000
Main Hospital D	R & R	\$3,213,000
Research Building	New	\$50,000,000
SPD/Pharmacy Renovation	R & R	\$2,700,000

	<u>Type</u>	<u>Estimated Cost</u>
<b>U. T. H.C. Tyler Subtotal:</b>		
	New Projects:	\$84,400,000
	RR Projects:	\$18,535,000
	<b>Total:</b>	<b>\$102,935,000</b>
<hr/>		
<b>Health Institutions Subtotal:</b>		
	New Subtotal:	\$1,145,150,000
	RR Subtotal:	\$981,703,000
	<b>Total:</b>	<b>\$2,126,853,000</b>
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<b>Grand Total</b>		
	New Subtotal:	\$4,373,226,649
	RR Subtotal:	\$2,307,970,861
	<b>Total:</b>	<b>\$6,681,197,510</b>
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