

FY 2010-2015 Capital Improvement Program
August 2009 Quarterly Update

Institution	Project	Action
Arlington	301-376 Center for Structural Engineering Research	Delete project from CIP
	301-258 Engineering Research Complex	Increase total project cost from \$145,710,000 to \$155,710,000 and revise funding to \$62,000,000 from PUF, \$23,280,000 from RFS, and \$70,430,000 from Tuition Revenue Bond Proceeds
	301-498 FY 10 High Priority Fire and Life Safety Corrections Phase 2	Add project to CIP with TPC of \$1,400,000 with funding from Permanent University Fund Bond Proceeds and institutional management
	301-416 LERR09 - Nedderman Building North - Roof Replacement	Increase total project cost from \$188,000 to \$293,376.29 with additional \$105,376.29 from PUF transferred from LERR09 - Fine Arts - Roof Replacement (President memo)
Austin	102-041 College of Communication Building - New	Decrease total project cost and revise funding from \$54,000,000 from Gifts to \$50,660,000 with funding of \$14,542,000 from Gifts, \$6,024,000 from Unexpended Plant Funds, and \$30,094,000 from Revenue Financing System Bond Proceeds; DD approval
	102-453 FY 09 High Priority Fire and Life Safety	Increase total project cost from \$3,105,000 to \$3,280,000 with \$175,000 of PUF funding transferred from Hearst Building Renovation (Chancellor memo)
	102-499 FY 10 High Priority Fire and Life Safety Corrections	Add project to CIP with total project cost of \$4,800,000 with funding from PUF and institutional management
	102-208 LBJ Plaza, Lady Bird Johnson Center, and LBJ School Renovation	Increase total project cost from \$52,170,000 to \$53,670,000 with additional funds of \$1,500,000 from Grants (Chancellor memo)

Austin, continued	102-406 Peter T. Flawn Academic Center Renovation	Increase total project cost from \$20,000,000 to \$22,000,000 and revise funding to \$20,000,000 from Interest on Local Funds, \$1,500,000 from Designated Funds, and \$500,000 from Unexpended Plant Funds
	102-479 William Randolph Hearst Building Renovation	Increase total project cost from \$2,300,000 to \$2,530,000 with funding of \$600,000 from Gifts, \$1,730,000 from Designated Funds, and \$200,000 from PUF (Chancellor memo)
Dallas	302-242 Campus Fire and Life Safety Improvements and Campus Infrastructure Upgrades	Increase TPC from \$7,726,000 to \$8,046,000 with additional \$320,000 from PUF transferred from the Vivarium and Experimental Space project (Chancellor memo)
Pan American	901-284 Starr County Upper Level Center	Increase total project cost from \$7,500,000 to \$7,872,909 and revise funding to \$6,000,000 from TRB and \$1,872,909 from Higher Education Assistance Funds (Chancellor memo)
San Antonio	401-205 Engineering Building Phase II	Redesignate as the Applied Engineering and Technology Building (MOD memo)
	401-502 Multifunction Office Building I	Redesignate as the Multifunction Office Buildings 1 and 2 and increase total project cost from \$4,750,000 to \$15,250,000 with funding from Designated Funds, and changed project to OFPC management
SWMC - Dallas	303-443 LERR09 - Renovation of Lab and Office Space V	Increase total project cost from \$491,674 to \$1,326,458 with funding of \$733,337 from PUF and \$593,121 from Interest on Local Funds
	303-288 North Campus Phase 5	Revise the funding to \$42,000,000 from Tuition Revenue Bond Proceeds, \$42,000,000 from Permanent University Fund Bond Proceeds, and \$72,000,000 from Revenue Financing System Bond Proceeds for a total project cost of \$156,000,000
MB Galveston	601-504 Academic and Business Buildings - Hurricane Ike Recovery	Add project to CIP with total project cost of \$162,105,000 with funding of \$109,367,000 from FEMA Insurance Claims, \$16,283,000 from Private Insurance Claims, and \$36,455,000 from Unexpended Plant Funds

MB Galveston, continued	601-503 Center for Technology and Workforce Development	Add project to CIP with total project cost of \$10,000,000 with funding from Grants
	601-454 FY 09/FY 10 High Priority Fire and Life Safety Project - University Hospital Clinics Building	Add project to CIP with total project cost of \$1,700,000 with funding from PUF and institutional management
	601-505 Healthcare Buildings - Hurricane Ike Recovery	Add project to CIP with total project cost of \$271,668,000 with funding of \$183,284,000 from FEMA Insurance Claims, \$27,289,000 from Private Insurance Claims, and \$61,095,000 from Unexpended Plant Funds
	601-506 Infrastructure - Hurricane Ike Recovery	Add project to CIP with total project cost of \$146,032,000 with funding of \$98,522,000 from FEMA Insurance Claims, \$14,669,000 from Private Insurance Claims, and \$32,841,000 from Unexpended Plant Funds
	601-486 John Sealy Hospital Modernization	Combine the Blocker Burn Unit Renovation, Labor and Delivery Renovation, and John Sealy Hospital Modernization projects for a total project cost of \$36,000,000 with funding from Gifts
	601-507 Research Buildings - Hurricane Ike Recovery	Add project to CIP with total project cost of \$87,195,000 with funding of \$58,827,000 from FEMA Insurance Claims, \$8,759,000 from Private Insurance Claims, and \$19,609,000 from Unexpended Plant Funds
HSC - Houston	701-320 U. T. Research Park Complex	Rename as the Research Park Complex and Stage 1 as the Behavioral and Biomedical Sciences Building and Stage 2 as the Dental Branch Building (AVCFPC memo); increase total project cost from \$167,940,739 to \$232,280,739 with funding of \$40,380,739 from Unexpended Plant Funds, \$59,100,000 from PUF, \$60,000,000 from Tuition Revenue Bond Proceeds, \$2,000,000 from Gifts, and \$70,800,000 from Revenue Financing System Bond Proceeds
HSC - San Antonio	402-500 FY 10 High Priority Fire and Life Safety Projects	Add project to CIP with total project cost of \$1,700,000 with funding from PUF and institutional management

MDACC	703-404 Administrative Support Building	Non-honorific name change to Mid-Campus Building No. 1 (EVC memo)
	703-278 Center for Advanced Biomedical Imaging Research Building	Non -honorific name change to South Campus Research Building No. 3 (EVC memo)
	703-328 Center for Targeted Therapy Research Building	Non-honorific name change to South Campus Research Building No. 4 (EVC memo)
	703-449 LERR09 Bastrop Emergency Water System	Increase TPC from \$1,000,000 to \$1,500,000 with additional funds of \$500,000 from Hospital Revenues (EVC memo)
	703-404 Mid Campus Building No. 1 (formerly Administrative Support Building)	Revise the funding to \$150,000,000 from Revenue Financing System Bond Proceeds and \$200,000,000 from Hospital Revenues for a total project cost of \$350,000,000

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
<u>Bond Proceeds</u>		
PUF	\$ 645,539,709	7.8%
RFS	2,473,736,000	29.8%
TRB	823,808,645	9.9%
Subtotal Bond Proceeds	3,943,084,354	47.5%
<u>Institutional Funds</u>		
Aux Enterprise Balances	\$ 22,349,500	0.3%
Available University Fund	7,600,000	0.1%
Designated Funds	33,261,100	0.4%
Gifts	1,107,556,900	13.3%
Grants	191,425,000	2.3%
HEF	4,744,014	0.1%
Hospital Revenues	1,844,920,000	22.2%
Insurance Claims	553,200,000	6.7%
Interest On Local Funds	113,360,315	1.4%
MSRDP	98,900,000	1.2%
Unexpended Plant Funds	383,635,739	4.6%
Subtotal Institutional Funds	4,360,952,568	52.5%
Capital Improvement Program Total Funding Sources	\$ 8,304,036,922	100%

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary by Institution

Institution	Number of Projects	CIP Project Cost Total
<u>Academic Institutions</u>		
U. T. Arlington	10	\$ 306,353,376
U. T. Austin	47	1,401,616,150
U. T. Brownsville	2	50,800,000
U. T. Dallas	16	268,079,750
U. T. El Paso	13	214,420,000
U. T. Pan American	5	92,517,909
U. T. Permian Basin	4	150,239,250
U. T. San Antonio	13	152,074,000
U. T. Tyler	7	58,159,300
Subtotal Academic Institutions	117	2,694,259,735
<u>Health Institutions</u>		
U. T. S.M.C. Dallas	15	\$ 690,968,346
U. T. M.B. Galveston	21	1,302,260,000
U. T. H.S.C. Houston	9	314,048,841
U. T. H.S.C. San Antonio	9	272,350,000
U. T. M. D. A.C.C.	53	2,983,945,000
U. T. H.S.C. Tyler	4	46,205,000
Subtotal Health Institutions	111	5,609,777,187
Total - Major Construction Project	228	\$ 8,304,036,922

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary by Type

Type	Total
New Construction	\$5,999,440,648
Other	\$2,000,000
Repair and Renovation	\$2,302,596,274
CIP Total	\$8,304,036,922

U. T. Arlington

New Construction	\$295,710,000
Repair and Renovation	\$10,643,376
Total	\$306,353,376

U. T. Austin

New Construction	\$730,210,000
Other	\$2,000,000
Repair and Renovation	\$669,406,150
Total	\$1,401,616,150

U. T. Brownsville

New Construction	\$50,800,000
Total	\$50,800,000

U. T. Dallas

New Construction	\$192,382,000
Repair and Renovation	\$75,697,750
Total	\$268,079,750

U. T. El Paso

New Construction	\$177,400,000
Repair and Renovation	\$37,020,000
Total	\$214,420,000

U. T. Pan American

New Construction	\$89,517,909
Repair and Renovation	\$3,000,000
Total	\$92,517,909

U. T. Permian Basin

New Construction	\$149,000,000
Repair and Renovation	\$1,239,250
Total	\$150,239,250

U. T. San Antonio

New Construction	\$119,800,000
Repair and Renovation	\$32,274,000
Total	\$152,074,000

U. T. Tyler

New Construction	\$8,000,000
Repair and Renovation	\$50,159,300
Total	\$58,159,300

U. T. S.M.C. Dallas

New Construction	\$633,020,000
Repair and Renovation	\$57,948,346
Total	\$690,968,346

U. T. M.B. Galveston

New Construction	\$573,105,000
Repair and Renovation	\$729,155,000
Total	\$1,302,260,000

U. T. H.S.C. Houston

New Construction	\$232,280,739
Repair and Renovation	\$81,768,102
Total	\$314,048,841

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

New Construction	\$251,850,000
Repair and Renovation	\$20,500,000
Total	\$272,350,000

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

New Construction	\$2,454,365,000
Repair and Renovation	\$529,580,000
Total	\$2,983,945,000

U. T. H.S.C. Tyler

New Construction	\$42,000,000
Repair and Renovation	\$4,205,000
Total	\$46,205,000

The University of Texas System
FY 2010-2015 Capital Improvement Program
Major Construction Projects Summary

	CIP Project Cost Total
<u>Academic Institutions</u>	
<u>The University of Texas at Arlington</u>	
<i>Institutionally Managed</i>	
Fire and Life Safety Projects	\$ 4,300,000
FY09 High Priority Fire and Life Safety Corrections Phase 1	1,400,000
FY10 High Priority Fire & Life Safety Corrections Phase 2	1,400,000
LERR09 - Magnusson Nano Photonics Office and Laboratory Complex	1,000,000
LERR09 - Nedderman Building North - Roof Replacement	293,376
LERR10 - High Priority Fire & Life Safety Corrections	250,000
LERR10 - Ransom Hall Renovation-Phase I University College	2,000,000
Subtotal Inst Mgd	\$ 10,643,376
<i>OFPC Managed</i>	
Engineering Research Complex	\$ 155,710,000
SEC Parking Garage and Residence Hall	67,000,000
Special Events Center	73,000,000
Subtotal OFPC Mgd	\$ 295,710,000
Subtotal U. T. Arlington	\$ 306,353,376
<u>The University of Texas at Austin</u>	
<i>Institutionally Managed</i>	
Children's Garden at the Lady Bird Johnson Wildflower Center	\$ 4,700,000
Chilling Station Replacement	40,900,000
Fire and Life Safety Projects	2,100,000
FY09 High Priority Fire and Life Safety	3,280,000
FY10 High Priority Fire and Life Safety Corrections - Phase 2	4,800,000
Jester East Maintenance and Interior Finishes	21,000,000
Law School Renovations	6,500,000
Lee and Joe Jamail Texas Swimming Center Renovation/Renewal	16,000,000
LERR09 - College of Business Administration Fire Safety	200,000
LERR09 - Engineering Science Building Fire Safety	1,200,000

	CIP Project Cost Total
LERR09 - Engineering Teaching Center Fire Safety	\$ 900,000
LERR09 - Ernest Cockrell Jr. Hall Fire Safety	1,294,150
LERR09 -Chemical and Petroleum Engineering Bldg Fire and Life Safety	200,000
LERR10 - Burdine Hall Fire & Life Safety	275,000
LERR10 - Ernest Cockrell Jr. Hall Fire & Life Safety	475,000
LERR10 - Music Recital Hall Fire & Life Safety	545,000
Renovation of E.P. Schoch Building	10,000,000
Utility Infrastructure Projects - Phase II	57,750,000
William Randolph Hearst Building Renovation	2,530,000
Subtotal Inst Mgd	\$ 174,649,150

OFPC Managed

Art Building and Museum Renovation	\$ 7,350,000
Battle Hall Complex/West Mall Office Building Renovation	2,000,000
Biomedical Engineering Building	77,400,000
Clark Field Renovation	5,000,000
College of Communication Building-New	50,660,000
Computer Sciences Building - Phase 2	53,000,000
Darrell K Royal - Texas Memorial Stadium Expansion	176,537,000
Data Center at the Central Receiving Building	32,000,000
Dell Computer Science Hall	67,000,000
DKR – Texas Memorial Stadium – Maintenance & Renovation Project	29,000,000
Elementary Charter School Permanent Facility	19,000,000
Geology Building Addition	500,000
H. J. Lutcher Stark Center for Physical Culture and Sports	5,500,000
Hogg Auditorium Renovation	15,000,000
Indoor Tennis Facility at Whitaker Fields	8,000,000
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	53,670,000
Littlefield Home and Carriage House Renovations	15,000,000
MSI - NERR Headquarters and Laboratory Expansion	21,350,000
Norman Hackerman Building/Vivarium/Phase 1 – Robert A. Welch Hall	175,000,000
Outdoor Pool	4,800,000
Peter T. Flawn Academic Center Renovation	22,000,000
Phase 2 - Robert A. Welch Hall	25,000,000
Phase II - Liberal Arts Building	100,000,000
Renovation of John W. Hargis Hall with Visitor Center	3,500,000
Speedway Mall North of the Blanton Museum and South of Dean Keeton Str	130,000,000
Student Activity Center/Phase I - Liberal Arts	69,400,000
UT Administration Building Renovations	36,300,000

	CIP Project Cost Total
Whitaker Fields and Tennis Complex Renovation	\$ 23,000,000
Subtotal OFPC Mgd	\$ 1,226,967,000
Subtotal U. T. Austin	\$ 1,401,616,150
<u>The University of Texas at Brownsville</u>	
<i>OFPC Managed</i>	
Science and Technology Learning Center	\$ 33,800,000
The Village at Fort Brown - Phase II	17,000,000
Subtotal OFPC Mgd	\$ 50,800,000
Subtotal U. T. Brownsville	\$ 50,800,000
<u>The University of Texas at Dallas</u>	
<i>Institutionally Managed</i>	
Callier Center Renovation	\$ 1,250,000
Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	8,046,000
LERR09 - HVAC - Air Handler Coil Replacement, Phase I	250,000
LERR09 - Lightning Protection	100,000
LERR10 - Repair Water Lines to Hoblitzelle Hall and Conf Ctr	850,000
Major Renovation and Repair Projects	2,408,000
Repairs and Major Maintenance of the Student Union	1,000,000
Service Compound	5,132,000
Subtotal Inst Mgd	\$ 19,036,000
<i>OFPC Managed</i>	
Arts and Technology Facility	\$ 81,000,000
Campus Landscape Enhancement Project	30,000,000
Campus Services and Bookstore Building	9,250,000
Center for Brain Health Second Floor Renovation	4,000,000
Founders Renovation	27,793,750
Math, Science and Engineering Teaching-Learning Center	29,700,000
Student Housing Living/Learning Center	39,800,000
Student Services Building	27,500,000
Subtotal OFPC Mgd	\$ 249,043,750
Subtotal U. T. Dallas	\$ 268,079,750

**CIP
Project Cost
Total**

The University of Texas at El Paso

Institutionally Managed

Fire and Life Safety Projects	\$ 600,000
LERR09 - Accessibility Improvements in Various Buildings, Phase I	150,000
LERR09 - Life Safety Egress and Stairwell Improvements, Phase II	135,000
LERR09 - Repair/Replace Electrical Systems at Various Buildings	120,000
LERR09 - Replace Transformers and Switches at Various Locations	175,000
LERR10 - Theatre Arts Costume Shop and Equipment	300,000
LERR10 - Upgrade Library HVAC System, Ph II	200,000
Union West Renovations - 2nd Floor	1,000,000

Subtotal Inst Mgd	\$ <u>2,680,000</u>
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OFPC Managed

College of Health Sciences/School of Nursing	\$ 60,000,000
Physical Sciences / Engineering Core Facility	85,400,000
Science and Engineering Core Facilities Upgrade	27,840,000
Swimming and Fitness Center-Phase II	32,000,000
University Housing Expansion - Schuster Avenue Apartments	6,500,000

Subtotal OFPC Mgd	\$ <u>211,740,000</u>
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Subtotal U. T. El Paso	\$ <u>214,420,000</u>
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The University of Texas - Pan American

Institutionally Managed

Old Computer Center Renovation	\$ 3,000,000
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Subtotal Inst Mgd	\$ <u>3,000,000</u>
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OFPC Managed

Business Administration Addition and Renovation	\$ 15,500,000
Fine Arts Academic and Performance Complex	49,745,000
Research Facility	16,400,000
Starr County Upper Level Center	7,872,909

Subtotal OFPC Mgd	\$ <u>89,517,909</u>
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Subtotal U. T. Pan American	\$ <u>92,517,909</u>
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The University of Texas of the Permian Basin

		CIP Project Cost Total
<i>Institutionally Managed</i>		
LERR10 - Swimming Pool Enclosure		\$ 1,239,250
Subtotal Inst Mgd		\$ 1,239,250
<i>OFPC Managed</i>		
Science and Technology Complex		\$ 56,000,000
Student Multipurpose Center		12,000,000
The Wagner Noel Performing Arts Center		81,000,000
Subtotal OFPC Mgd		\$ 149,000,000
Subtotal U. T. Permian Basin		\$ 150,239,250
<u>The University of Texas at San Antonio</u>		
<i>Institutionally Managed</i>		
Campus Roadway and Parking Improvements		\$ 4,510,000
Fire and Life Safety Projects		400,000
LERR09 - ADA Access		150,000
LERR09 - Expansion of Library Collection Shelving		630,000
LERR09 - Physical Education Building Fire Suppression		450,000
LERR09 - Science Building Teaching Lab Safety Rehabilitation		500,000
LERR09 - Student Safety and Security		508,000
LERR10 - Fire and Life Safety		500,000
LERR10 - Science Building Laboratory and Office		750,000
Subtotal Inst Mgd		\$ 8,398,000
<i>OFPC Managed</i>		
Applied Engineering and Technology Building		\$ 82,500,000
Athletics Complex - Phase I		22,050,000
Combined Science Facility Renovations - 1604 Campus		23,876,000
Multifunction Office Buildings 1 and 2		15,250,000
Subtotal OFPC Mgd		\$ 143,676,000
Subtotal U. T. San Antonio		\$ 152,074,000
<u>The University of Texas at Tyler</u>		
<i>Institutionally Managed</i>		
LERR09 - Library Renovations		\$ 170,000

	CIP Project Cost Total
LERR09 - Safety, Security, and Emergency Response Systems II	\$ 450,000
LERR10 - CCS Server Room Cooling	19,300
LERR10 - Library-Repair and Rehabilitation	120,000
LERR10 - Waterproofing Three Buildings	100,000
Subtotal Inst Mgd	\$ 859,300
OFPC Managed	
Completion/Renovation /Expansion for Engineering and Sciences	\$ 49,300,000
Palestine Campus Expansion	8,000,000
Subtotal OFPC Mgd	\$ 57,300,000
Subtotal U. T. Tyler	\$ 58,159,300
Total Academic Institutions	\$ 2,694,259,735
<u>Health Institutions</u>	
<u>The University of Texas Southwestern Medical Center at Dallas</u>	
<i>Institutionally Managed</i>	
Biotechnology Development Complex - Phase 1 Finish Out	\$ 13,500,000
Biotechnology Development Complex - Phase I	39,700,000
Central Pathology Laboratory	4,000,000
Intraoperative Magnetic Resonance Imaging Facility	4,900,000
LERR09 - Renovation of Lab and Office Space II	1,000,000
LERR09 - Renovation of Lab and Office Space III	626,888
LERR09 - Renovation of Lab and Office Space V	1,326,458
LERR10 - Renovation of Lab and Office Space	1,260,000
North Campus High Voltage Substation	8,500,000
Paul M. Bass Administrative and Clinical Center Renovation	22,000,000
Remodel Level 8, St. Paul University Hospital	9,200,000
South Campus Utility Improvements	13,635,000
Subtotal Inst Mgd	\$ 119,648,346
OFPC Monitored	
Biotechnology Development Complex - Phase 2	\$ 55,320,000
Clinical Campus Phase 2	360,000,000
North Campus Phase 5	156,000,000
Subtotal OFPC Mon	\$ 571,320,000

	CIP Project Cost Total
Subtotal U. T. S.M.C. Dallas	\$ 690,968,346
<u>The University of Texas Medical Branch at Galveston</u>	
<i>Institutionally Managed</i>	
Administration Building Life Safety Renovations	\$ 6,000,000
Basic Science Renovation	8,600,000
Diagnostic Imaging, Equipment and Infrastructure	60,000,000
FY09/FY10 High Priority Fire and Life Safety Projects	1,800,000
Hurricane Ike Recovery Projects	47,710,000
Linear Accelerator Replacement	5,000,000
Rebecca Sealy Hospital Renovation	9,850,000
Sprinkler System Installation for Patient Care Areas	5,000,000
Subtotal Inst Mgd	\$ 143,960,000
<i>OFPC Managed</i>	
Academic and Business Buildings - Ike Recovery	\$ 162,105,000
Center for Technology and Workforce Development	10,000,000
Healthcare Buildings - Ike Recovery	271,668,000
Infrastructure - Ike Recovery	146,032,000
Jennie Sealy Hospital Replacement	250,000,000
John Sealy Hospital Modernization	36,000,000
Library Facilities Upgrade	8,900,000
Research Buildings - Ike Recovery	87,195,000
Specialty Care Center at Victory Lakes	61,000,000
Student Housing	10,000,000
TDCJ Hospital Cladding and Security Systems	10,400,000
University Boulevard Research Building	90,000,000
Utility Production Equipment	15,000,000
Subtotal OFPC Mgd	\$ 1,158,300,000
Subtotal U. T. M.B. Galveston	\$ 1,302,260,000

The University of Texas Health Science Center at Houston

Institutionally Managed

Hurricane Ike Recovery Projects	\$ 740,000
LERR09 - University Center Tower Emergency Generator Replacement Sys	1,200,000
LERR09- Dental Branch Building Emergency Generator Replacement Systems	600,000
LERR10 - School of Public Health Flood Protection	1,260,000

	CIP Project Cost Total
Repair of the Medical School Building, Phase I	\$ 60,808,102
Research Park Complex Parking Lot I	2,160,000
Subtotal Inst Mgd	\$ 66,768,102
OFPC Managed	
Build-out of Floor 6 for Biomedical Engineering	\$ 14,000,000
LERR10 - School of Public Health Buildout at UTA 6th Floor	1,000,000
Research Park Complex	232,280,739
Subtotal OFPC Mgd	\$ 247,280,739
Subtotal U. T. H.S.C. Houston	\$ 314,048,841
<u>The University of Texas Health Science Center at San Antonio</u>	
Institutionally Managed	
Fire & Life Safety Projects	\$ 6,900,000
FY09 High Priority Fire and Life Safety Projects	1,700,000
FY10 High Priority Fire and Life Safety Projects	1,700,000
LERR09 - Fire and Life Safety (High Priority Projects)	1,000,000
LERR10 - Dental School Clinic Renovation	700,000
Medical School Sprinkler Installation	3,200,000
Renovate Multipurpose Classrooms in Library	5,300,000
Subtotal Inst Mgd	\$ 20,500,000
OFPC Managed	
Medical Arts and Research Center	\$ 101,850,000
South Texas Research Facility	150,000,000
Subtotal OFPC Mgd	\$ 251,850,000
Subtotal U. T. H.S.C. San Antonio	\$ 272,350,000
<u>The University of Texas M. D. Anderson Cancer Center</u>	
Institutionally Managed	
Alkek Expansion	\$ 321,000,000
Alkek Expansion - Renovations to Existing Facility	68,000,000
Alkek Surgical & Imaging Expansion	98,000,000
American Disabilities Act Upgrades	18,400,000
Backfill Phase III	91,600,000
Basic Science Research Building Two	254,800,000

	CIP Project Cost Total
Bastrop Facility Strategic Plan Phase 2	\$ 20,000,000
BF/BRB Infrastructure Repairs Beyond 2011	10,000,000
CRR Renovation Budget FY2008-2009	14,290,000
Demolish OST Buildings	4,000,000
Diagnostic and Treatment Building	190,030,000
Energy Management Projects Phase II	15,500,000
Extended Stay Motel	10,000,000
Exterior Cladding Main Campus	7,700,000
Future Emergency Management Projects	20,000,000
Garage 10 Expansion	30,900,000
HMB Demolition and Infrastructure	10,000,000
Legacy North Building	300,000,000
LERR09 - Bastrop Emergency Water System	1,500,000
LERR09 - Campus Flood Hazard Mitigation Project	1,100,000
LERR09 - Main Campus Fire Alarm A/V Upgrade and Additions	400,000
LERR10 - Renovate Potable Water Storage and Transfers	1,140,000
Main Building Utility Plan - Phase 2	20,000,000
Main Building Utility Plan - Phase I	6,750,000
Materials Management	11,276,000
Mid Campus Parking Facility	47,232,000
Mid-Campus Building No. 1	350,000,000
Mid-Campus Infrastructure	16,600,000
Pawnee Infrastructure Development	7,700,000
Pawnee Warehouse #2	5,000,000
People Mover	80,000,000
Pressler Garage One Expansion	5,200,000
Pressler No. 2 Garage	16,700,000
Redevelopment - Phase I	56,000,000
Redevelopment - Phase II	53,300,000
Research Lab Renovations	25,000,000
Research Recruitment Renovations	25,000,000
RHI Renovations and Repairs	18,200,000
ROC Replacement	6,027,000
Rotary House International Phase III	55,800,000
Satellite Facilities	14,980,000
Smithville Facility Strategic Plan	60,500,000
South Campus Parking Garage 2	9,860,000
South Campus Parking Garage 3	10,000,000
South Campus Research and Technical Support Center	100,000,000

	CIP Project Cost Total
South Campus Research Building No. 3	\$ 132,060,000
South Campus Research Building No. 4	95,400,000
South Campus Vivarium Facility	45,000,000
South Campus Vivarium Imaging Facility	4,000,000
T. Boone Pickens Academic Tower	173,000,000
UTRP Central Utility Plant 2	30,000,000
UTRP Electric Reliability	5,000,000
UTRP Utilities and Maintenance Facilities - Phase 2	10,000,000
Subtotal Inst Mgd	\$ 2,983,945,000
Subtotal U. T. M. D. A.C.C.	\$ 2,983,945,000
<u>The University of Texas Health Science Center at Tyler</u>	
<i>Institutionally Managed</i>	
Campus Electrical Distribution System Upgrade and Expansion	\$ 950,000
LERR09 - Campus Complex Interiors Renovation	1,995,000
LERR10 - Campus Critical Areas Interior Renovation	1,260,000
Subtotal Inst Mgd	\$ 4,205,000
<i>OFPC Managed</i>	
Academic Center - Phase I	\$ 42,000,000
Subtotal OFPC Mgd	\$ 42,000,000
Subtotal U. T. H.S.C. Tyler	\$ 46,205,000
Total Health Institutions	\$ 5,609,777,187
Total Major Construction Projects	\$ 8,304,036,922

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. Arlington															
New Project															
FY10 High Priority Fire & Life Safety Corrections Phase 2	1.40	1.40													
LERR10 - High Priority Fire & Life Safety Corrections	0.25	0.25													
LERR10 - Ransom Hall Renovation-Phase I University College	2.00	1.00				1.00									
Subtotal	3.65	2.65				1.00									
Underway - Programming, Design, or Construction															
Engineering Research Complex	155.71	62.00	23.28		70.43										
Fire and Life Safety Projects	4.30	4.30													
FY09 High Priority Fire and Life Safety Corrections Phase 1	1.40	1.40													
LERR09 - Magnusson Nano Photonics Office and Laboratory Co	1.00	0.60													0.40
LERR09 - Nedderman Building North - Roof Replacement	0.29	0.29													
SEC Parking Garage and Residence Hall	67.00		67.00												
Special Events Center	73.00		28.00					10.00							35.00
Subtotal	302.70	68.59	118.28		70.43			10.00							35.40
Total for Institution	306.35	71.24	118.28		70.43	1.00		10.00							35.40

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. Arlington

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
FY10 High Priority Fire & Life Safety Corrections Phase 2	Inst Mgd	08/09	09/09	09/09	09/09	02/11	04/11
LERR10 - High Priority Fire & Life Safety Corrections	Inst Mgd	08/09	08/09	09/09	11/09	02/11	04/11
LERR10 - Ransom Hall Renovation-Phase I University College	Inst Mgd	08/09	08/09	09/09	11/09	08/10	08/10
<u>Underway - Programming, Design, or Construction</u>							
Engineering Research Complex	OFPC Mgd	02/07	10/06	08/08	07/08	01/11	01/11
Fire and Life Safety Projects	Inst Mgd	11/07	05/07	03/08	04/08	12/10	12/10
FY09 High Priority Fire and Life Safety Corrections Phase 1	Inst Mgd	11/08	08/08	11/08	01/09	12/09	01/10
LERR09 - Magnusson Nano Photonics Office and Laboratory Complex	Inst Mgd	08/08	08/08	08/08	10/08	12/09	01/10
LERR09 - Nedderman Building North - Roof Replacement	Inst Mgd	08/08	08/08	08/08	01/09	09/09	10/09
SEC Parking Garage and Residence Hall	OFPC Mgd	05/09	03/09	02/10	05/10	07/12	08/12
Special Events Center	OFPC Mgd	02/09	10/08	08/09	04/10	04/12	05/12

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	Engineering Research Complex	DATES	
Management Type	OFPC Managed	CIP Approval	2/7/2007
OFPC Project Number	301-258	Start Facilities Program	10/15/2006
Designer / Constructor	PSP and Freese Nichols / Hensel Phelps	Design Development Approval	8/13/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/28/2008
Type of Project	New Construction	Substantial Completion	1/1/2011
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/31/2011
Historically Significant	No		

Source of Funds	Amount
TRB	\$70,430,000
PUF	\$62,000,000
RFS	\$23,280,000
Total Project Cost	\$155,710,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
22,516,350	51,712,922	61,976,002	0	0	0

Engineering Research Complex

H.1

Quarterly Update 8/20/09

Project Description

This project includes Phase I and II of the Engineering Research Complex. Phase I expands the existing two-story Engineering Lab Building (ELB) by 27,300GSF into a three-story facility to accommodate user needs that the current building cannot meet. Portions of the first and second floors are renovated to meet new programming needs. Mechanical and Fire Protection improvements are also included for the first and second floors. The expanded building will be approximately 76,150GSF and will accommodate teaching and research labs, lab support spaces, and administrative spaces. This new space will provide the needed offices, classrooms, and laboratories to accommodate the anticipated growth in the number of engineering students, programs, and research projects. Exterior construction will follow the Campus Master Plan guidelines. Interior finish for the new areas will match the existing building finish-out. The new space will be used to provide much needed space today for the following departments within the College of Engineering: Material Science & Engineering (MSE), Electrical Engineering (EE), Computer Science & Engineering (CSE), Industrial & Manufacturing Systems Engineering (IMSE), and Bioengineering (BE). Phase II includes construction of a new Engineering Research Building (ERB) with 234,000GSF. Start date for construction of this building is concurrent with Phase I. Due to cost inflation and market conditions, UT-Arlington initially decided to build the maximum size new facility that is economically feasible while finishing out only part of the building. At this time, August 2009, the decision has been made to fully fund completion of the shell space using part of the funding previously designated for Center for Structural Engineering Research. The Center for Structural Engineering Research will be amended to recognize another source of funding on the PPF. The balance of the building will provide state-of-the-art multi-disciplinary teaching and research laboratories, laboratory support spaces and faculty, student and administrative offices. The building with complete buildout will include approximately 234,000GSF. Assignable space will be no less than 142,000 square feet. The proposed building will house the Colleges of Engineering and Science, Bioengineering, Material Sciences, Computer Sciences in the College of Engineering and a new paradigm of highly flexible, interdisciplinary research and teaching spaces all within one facility for both Colleges. Included in the site plan will be a future addition for the Science and Engineering Library currently located in the basement of Nedderman Hall.

Project Justification

This project supports the mission of UT-Arlington to further research and enhance the institution's position as a comprehensive educational institution with Bachelor's, Master's, and Doctoral degree education programs. The project also aligns with UT-Arlington's Institutional Planning Priorities, specifically to enhance the quality of the research environment and further the excellence of the University's academic programs. The College of Engineering experienced significant growth over the last seven years. In Fall 2001 enrollment totalled 3,452 students, and by Fall 2004 enrollment increased to 3,893 - a 12.8% increase. Since 2001 more than 50 new faculty members have been hired, and 12 hires were requested for 2006-07 starts. The development of new academic programs and degree plans, such as Software Engineering and Systems Engineering has contributed to the expansion of the College. Research has also experienced significant growth in recent years. For example, research contract awards totaling \$7.8M in 2000-01 grew to \$11.3M in 2002-03, a 45% increase. Equally significant, funding requests increased from \$50.9M to \$73.5M over the same time period. As a result of these significant increases in student enrollment, faculty hires and research funding there now exists a serious space crisis in the College of Engineering. Short-term relief has been provided by the renovation of the Social Work C Building, now called the General Academic and Classroom Building for Engineering's use totaling 11,634GSF. The temporary placement of two modular buildings; moving Distance Education from the 2nd floor of the NanoFab Building to provide additional space for Engineering's use; and re-programming and renovating existing space within Nedderman Hall, Woolf Hall and the Engineering Lab Building. This relief accommodates current needs but did not address the needs for the 2006-07 academic year and beyond. Growth in the College of Engineering is expected to continue into the foreseeable future. A new building is the only long-term solution to the space needs of the College over the next decade. The project will also permit the consolidation of operations into fewer locations, which will permit more efficient operation and improve opportunities for collaboration for both the College of Engineering and the College of Science. The additional building space is required to support and sustain the growth in enrollment and research programs in the College of Engineering and College of Science allowing the University to continue to move closer to Tier I status as a major research institution.

Engineering Research Complex

H.2

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	FY10 High Priority Fire & Life Safety Corrections Phase 2		DATES
Management Type	Institutionally Managed	CIP Approval	8/20/2009
OFPC Project Number	301-498	Start Facilities Program	9/1/2009
Designer / Constructor	TBD	Design Development Approval	9/1/2009
Category	New Project	Notice to Proceed	9/30/2009
Type of Project	Repair and Renovation	Substantial Completion	2/28/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/28/2011
Historically Significant	No		

Source of Funds	Amount
PUF	\$1,400,000
Total Project Cost	\$1,400,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

FY10 High Priority Fire & Life Safety Corrections Phase 2

H.7

Quarterly Update 8/20/09

Project Description

This funding request is for the second of three system allocations. First allocation was in FY09 for \$1.4M, and final allocation of \$1.3M is scheduled for FY11. This project continues to address various Fire & Life Safety deficiencies previously identified. This scope addresses high priority items as defined by NFPA-101 assessment criteria, including additional floors of fire protection systems in the Library (floors 1 & 2); means of egress deficiencies; emergency egress lighting systems in some additional buildings yet funded including the Business building, Physical Education building and Pickard, Woolf and Preston Halls. Handrail corrections in several buildings will be addressed as well.

One major focus for this phase will be the Library. It is anticipated that the entire building will ultimately be retro-fitted with a sprinkler system. Under this funding, two floors are included. Other specific areas being addressed include handrails and fire doors in certain buildings, and upgrading a fire protection water line on Oak Street.

Project Justification

This work will bring certain campus buildings into compliance with NFPA-101 requirements; International Building Codes; and State Fire Marshall requirements. Over the next three years one additional phase is to be funded by the UT-System, two additional phases funded by UT-Arlington assuming LERR 2010 request is approved.

FY10 High Priority Fire & Life Safety Corrections Phase 2

H.8

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	LERR09 - Nedderman Building North - Roof Replacement		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/13/2008
OFPC Project Number	301-416	Start Facilities Program	8/1/2008
Designer / Constructor		Design Development Approval	8/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/22/2009
Type of Project	Repair and Renovation	Substantial Completion	9/25/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	10/25/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$293,376
Total Project Cost	\$293,376

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
97,427	172,479	0	0	0	0

LERR09 - Nedderman Building North - Roof Replacement

H.11

Quarterly Update 8/20/09

Project Description

The Conley Group, a comprehensive roofing consulting firm, inspected this roof. The roofing system is in poor condition and has a history of leaks. It was installed in the early 1980's and has outlived its life cycle. Repairs to the roof are no longer cost effective or possible. This roof has leaked in the past and damaged the interior as well as equipment within the building on the top floor. Energy savings would be realized with the addition of roofing insulation in conjunction with the new roofing membrane. Without roof replacements, selected teaching areas may need to be relocated in the future to prevent safety hazards to students and to protect university equipment. This roof is a priority as outlined in the Conley Group campus wide roof survey.

Project Justification

The University's mission, various strategies and objectives can best be achieved in a safe and healthy learning environment. Building Maintenance appropriations are not sufficient to provide the necessary level of funding for this project.

LERR09 - Nedderman Building North - Roof Replacement

H.12

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	LERR10 - High Priority Fire & Life Safety Corrections		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/20/2009
OFPC Project Number	301-511	Start Facilities Program	8/1/2009
Designer / Constructor	TBD	Design Development Approval	9/20/2009
Category	New Project	Notice to Proceed	11/1/2009
Type of Project	Repair and Renovation	Substantial Completion	2/28/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/28/2011
Historically Significant	No		

Source of Funds	Amount
PUF	\$250,000
Total Project Cost	\$250,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - High Priority Fire & Life Safety Corrections

H.13

Quarterly Update 8/20/09

Project Description

This project continues to address various Fire & Life Safety deficiencies previously identified. This scope addresses high priority items as defined by NFPA-101 assessment criteria, including additional floors of fire protection systems in the Library (floors 1 & 2); means of egress deficiencies; emergency egress lighting systems in some additional buildings yet funded including the Business building, Physical Education building and Pickard, Woolf and Preston Halls. Handrail corrections in several buildings will be addressed as well.

One major focus for this phase will be the Library. It is anticipated that the entire building will ultimately be retrofitted with a sprinkler system. Under this funding, two floors are included. Other specific areas being addressed include handrails and fire doors in certain buildings, and upgrading fire protection water line in Oak Street.

Project Justification

This work will bring certain campus buildings into compliance with NFPA-101 requirements; international Building Codes; State Fire Marshall requirements. Over the next four years two additional phases are anticipated to be funded jointly by the UT-System and UT-Arlington.

LERR10 - High Priority Fire & Life Safety Corrections

H.14

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	LERR10 - Ransom Hall Renovation-Phase I University College		DATES
Management Type	Institutionally Managed	CIP Approval	8/20/2009
OFPC Project Number	301-510	Start Facilities Program	8/1/2009
Designer / Constructor	TBD	Design Development Approval	9/20/2009
Category	New Project	Notice to Proceed	11/1/2009
Type of Project	Repair and Renovation	Substantial Completion	8/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/31/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$1,000,000
Designated Funds	\$1,000,000
Total Project Cost	\$2,000,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Ransom Hall Renovation-Phase I University College

H.15

Quarterly Update 8/20/09

Project Description

Ransom Hall has been identified as the location for a new university college and Freshman support programs due to its central location on campus and the proximity to the university's residence halls. In order to appropriately serve the students, this classroom configured building must be renovated to make it functional for its new role. Because part of the efforts to improve Freshman retention will require hiring 12 new advisors, private spaces for student advising will have to be constructed. In addition, the college will provide space for the new Dean and support staff as well as other critical student services (e.g. counseling).

Project Justification

Recently, a task force assembled by President Spaniolo was convened to identify factors affecting student retention and graduation rates at UT Arlington. A report from the task force presented several new initiatives, including the development of a new major for students as well as a new college for all incoming Freshman, University College. The University College will be the administrative center for a number of new programs designed to acclimate new Freshman to the pace of college life and to give them the requisite skills for being successful in an intellectually demanding institution such as UT Arlington. It is estimated that the total cost for three phases will be \$6,000,000. This request is for phase 1, first floor only.

The effort to significantly improve student retention and graduation rates has been set as the top priority of UT Arlington for the next 3-5 years.

LERR10 - Ransom Hall Renovation-Phase I University College

H.16

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. Austin															
Existing - Carried Forward															
Clark Field Renovation	5.00							5.00							
Indoor Tennis Facility at Whitaker Fields	8.00							8.00							
Littlefield Home and Carriage House Renovations	15.00							15.00							
Outdoor Pool	4.80							4.80							
Phase 2 - Robert A. Welch Hall	25.00							25.00							
Renovation of John W. Hargis Hall with Visitor Center	3.50		2.50					1.00							
Whitaker Fields and Tennis Complex Renovation	23.00							23.00							
Subtotal	84.30		2.50					81.80							
New Project															
FY10 High Priority Fire and Life Safety Corrections - Phase 2	4.80	4.80													
LERR10 - Burdine Hall Fire & Life Safety	0.28	0.28													
LERR10 - Ernest Cockrell Jr. Hall Fire & Life Safety	0.48	0.48													
LERR10 - Music Recital Hall Fire & Life Safety	0.55	0.55													
Subtotal	6.10	6.10													
Underway - Programming, Design, or Construction															
Art Building and Museum Renovation	7.35	0.35	1.00	6.00											
Battle Hall Complex/West Mall Office Building Renovation	2.00		1.00												1.00
Biomedical Engineering Building	77.40		40.50					8.00				20.00			8.90
Children's Garden at the Lady Bird Johnson Wildflower Center	4.70							4.70							
Chilling Station Replacement	40.90		40.90												
College of Communication Building-New	50.66		30.09					14.54							6.02

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. Austin	53.00							53.00							
Computer Sciences Building - Phase 2	53.00							53.00							
Darrell K Royal - Texas Memorial Stadium Expansion	176.54		129.56					35.47							11.51
Data Center at the Central Receiving Building	32.00		32.00												
Dell Computer Science Hall	67.00	20.00						47.00							
DKR – Texas Memorial Stadium – Maintenance & Renovation Pr	29.00		23.00					6.00							
Elementary Charter School Permanent Facility	19.00							19.00							
Fire and Life Safety Projects	2.10	2.10													
FY09 High Priority Fire and Life Safety	3.28	3.28													
Geology Building Addition	0.50											0.50			
H. J. Lutcher Stark Center for Physical Culture and Sports	5.50							5.50							
Hogg Auditorium Renovation	15.00							15.00							
Jester East Maintenance and Interior Finishes	21.00													21.00	
Law School Renovations	6.50					6.50									
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Re	53.67	1.42	15.00						17.00						20.25
Lee and Joe Jamail Texas Swimming Center Renovation/Renew	16.00		7.50			1.00						7.50			
LERR09 - College of Business Administration Fire Safety	0.20	0.20													
LERR09 - Engineering Science Building Fire Safety	1.20	1.20													
LERR09 - Engineering Teaching Center Fire Safety	0.90	0.90													
LERR09 - Ernest Cockrell Jr. Hall Fire Safety	1.29	1.29													
LERR09 -Chemical and Petroleum Engineering Bldg Fire and Lif	0.20	0.20													
MSI - NERR Headquarters and Laboratory Expansion	21.35		9.48	1.60				0.80	9.48						

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. Austin															
Norman Hackerman Building/Vivarium/Phase 1 – Robert A. Welch	175.00	55.00	15.00		105.00										
Peter T. Flawn Academic Center Renovation	22.00					1.50						20.00			0.50
Phase II - Liberal Arts Building	100.00		60.00					40.00							
Renovation of E.P. Schoch Building	10.00		10.00												
Speedway Mall North of the Blanton Museum and South of Dean	130.00							130.00							
Student Activity Center/Phase I - Liberal Arts	69.40		69.40												
UT Administration Building Renovations	36.30		18.93												17.38
Utility Infrastructure Projects - Phase II	57.75		57.75												
William Randolph Hearst Building Renovation	2.53	0.20				1.73		0.60							
Subtotal	1311.22	86.14	561.11	7.60	105.00	10.73		379.61	26.48			48.00		21.00	65.56
Total for Institution	1401.62	92.24	563.61	7.60	105.00	10.73		461.41	26.48			48.00		21.00	65.56

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. Austin

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Clark Field Renovation	OFPC Mgd	05/09	05/10	02/11	05/11	04/12	05/12
Indoor Tennis Facility at Whitaker Fields	OFPC Mgd	11/07	04/13	11/13	01/14	10/14	11/14
Littlefield Home and Carriage House Renovations	OFPC Mgd	08/07	11/12	08/13	05/14	05/15	07/15
Outdoor Pool	OFPC Mgd	05/09	05/10	12/10	04/11	10/11	11/11
Phase 2 - Robert A. Welch Hall	OFPC Mgd	08/06	10/11	11/12	04/13	11/15	01/16
Renovation of John W. Hargis Hall with Visitor Center	OFPC Mgd	05/06	07/06	02/14	08/14	06/15	08/15
Whitaker Fields and Tennis Complex Renovation	OFPC Mgd	05/09	05/12	02/13	05/13	07/15	08/15
<u>New Project</u>							
FY10 High Priority Fire and Life Safety Corrections - Phase 2	Inst Mgd	08/09	06/09	12/09	03/10	12/10	12/10
LERR10 - Burdine Hall Fire & Life Safety	Inst Mgd	08/09	08/09	09/09	11/09	08/11	09/11
LERR10 - Ernest Cockrell Jr. Hall Fire & Life Safety	Inst Mgd	08/09	08/09	09/09	11/09	08/11	09/11
LERR10 - Music Recital Hall Fire & Life Safety	Inst Mgd	08/09	08/09	09/09	11/09	08/11	09/11
<u>Underway - Programming, Design, or Construction</u>							
Art Building and Museum Renovation	OFPC Mgd	06/06	08/07	10/08	12/08	12/09	01/10
Battle Hall Complex/West Mall Office Building Renovation	OFPC Mgd	08/07	09/14	11/16	05/17	02/20	04/20
Biomedical Engineering Building	OFPC Mgd	08/03	07/04	11/05	03/09	10/10	01/11
Children's Garden at the Lady Bird Johnson Wildflower Center	Inst Mgd	02/09	02/07	11/09	03/10	03/12	04/12
Chilling Station Replacement	Inst Mgd	05/06	06/06	02/07	05/07	08/09	09/09
College of Communication Building-New	OFPC Mgd	11/99	05/08	08/09	04/10	03/12	05/12

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. Austin	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Computer Sciences Building - Phase 2	OFPC Mgd	11/07	11/07	02/10	08/10	03/13	08/13
Data Center at the Central Receiving Building	OFPC Mgd	02/08	06/08	01/09	04/09	05/10	06/10
Dell Computer Science Hall	OFPC Mgd	05/06	03/07	02/10	08/10	03/13	07/13
DKR – Texas Memorial Stadium – Maintenance & Renovation Project	OFPC Mgd	02/08	03/08	08/08	11/08	08/09	09/09
Elementary Charter School Permanent Facility	OFPC Mgd	02/05	09/07	02/14	04/14	05/15	07/15
Fire and Life Safety Projects	Inst Mgd	02/08	08/07	02/08	03/08	02/10	03/10
FY09 High Priority Fire and Life Safety	Inst Mgd	02/09	12/08	02/09	04/09	08/10	09/10
Geology Building Addition	OFPC Mgd	08/07	08/07	05/15	11/15	11/17	12/17
Hogg Auditorium Renovation	OFPC Mgd	11/99	11/06	11/14	04/15	12/16	01/17
Jester East Maintenance and Interior Finishes	Inst Mgd	02/09	09/08	03/09	05/09	08/12	09/12
Law School Renovations	Inst Mgd	08/08	08/08	11/09	02/10	07/10	08/10
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	OFPC Mgd	05/04	12/04	12/06	07/06	12/09	01/10
Lee and Joe Jamail Texas Swimming Center Renovation/Renewal	Inst Mgd	08/08	08/08	08/08	03/09	12/11	01/12
LERR09 - College of Business Administration Fire Safety	Inst Mgd	08/08	06/08	08/08	07/09	10/09	11/09
LERR09 - Engineering Science Building Fire Safety	Inst Mgd	08/08	09/08	02/09	09/09	04/10	05/10
LERR09 - Engineering Teaching Center Fire Safety	Inst Mgd	08/08	08/08	03/09	08/09	02/10	03/10
LERR09 - Ernest Cockrell Jr. Hall Fire Safety	Inst Mgd	08/08	08/08	02/09	08/09	03/10	04/10
LERR09 -Chemical and Petroleum Engineering Bldg Fire and Life Safety	Inst Mgd	08/08	08/08	03/09	06/09	08/09	09/09
MSI - NERR Headquarters and Laboratory Expansion	OFPC Mgd	02/08	08/08	05/09	08/09	03/11	04/11
Norman Hackerman Building/Vivarium/Phase 1 – Robert A. Welch Hall	OFPC Mgd	06/06	12/06	02/08	04/08	10/10	12/10
Peter T. Flawn Academic Center Renovation	OFPC Mgd	08/08	11/08	08/09	10/09	04/11	05/11

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. Austin	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Phase II - Liberal Arts Building	OFPC Mgd	02/08	03/08	05/10	08/10	05/13	07/13
Renovation of E.P. Schoch Building	Inst Mgd	11/07	11/07	08/10	02/11	08/11	09/11
Speedway Mall North of the Blanton Museum and South of Dean Keeton Str	OFPC Mgd	11/04	06/06	11/14	02/15	02/23	03/23
Student Activity Center/Phase I - Liberal Arts	OFPC Mgd	05/06	08/06	05/08	07/08	09/10	02/11
UT Administration Building Renovations	OFPC Mgd	08/07	08/07	08/07	05/08	02/10	03/10
Utility Infrastructure Projects - Phase II	Inst Mgd	11/06	11/06	06/07	08/07	09/10	09/10
William Randolph Hearst Building Renovation	Inst Mgd	02/09	10/08	03/09	04/09	08/09	09/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	College of Communication Building-New		DATES
Management Type	OFPC Managed	CIP Approval	11/1/1999
OFPC Project Number	102-041	Start Facilities Program	5/16/2008
Designer / Constructor	Lawrence Group, Inc. / Flintco, Inc.	Design Development Approval	8/20/2009
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/22/2010
Type of Project	New Construction	Substantial Completion	3/16/2012
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/2/2012
Historically Significant	No		

Source of Funds	Amount
Unexpended Plant Funds	\$6,024,000
RFS	\$30,094,000
Gifts	\$14,542,000
Total Project Cost	\$50,660,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
401,104	4,085,767	13,774,895	25,941,783	2,331,122	0

College of Communication Building-New

H.33

Quarterly Update 8/20/09

Project Description

The new College of Communication Building will create approximately 120,000 gross square feet of state-of-the-art facilities that will enable teaching, learning, and research to cross traditional boundaries and create new forms of communication and collaboration which include multi-use classrooms, research labs, performance production and broadcast studios, public forum spaces, and offices. The project will include approximately 20,000 gross square feet of shelled space for future use by KUT Radio for multi-media production, studios, office and community space with an emphasis on audio services, including specialized studio, performance and digital networking facilities.

Project Justification

Since the opening of the Jessie Jones Communication Complex in 1974, the College of Communication has experienced significant growth and development. The number of students has increased from 1,500 to 4,200 and faculty has increased from 43 to 130. In addition, the changing nature of communication technology has extended beyond the capacity of existing facilities. Because of the college's significant growth and development, a new building will provide needed teaching and research space for the college.

KUT Radio - KUT moved into the current facility in the early 70s. At that time the station was organized around a single radio service and a tape duplicating and distribution operation that mailed lectures and public affairs programs to stations around the country. The station employed about 20 people, was almost completely subsidized by the University, and operated with technology and techniques that hadn't changed much since the inception of radio. Today, there are more services being delivered to the community and more than 60 employees occupying virtually the same facilities we entered in 1974. KUT must construct a facility that is organized around the creative and editorial production and delivery of content, one which has the capacity for current service and long-term growth, and is visible and accessible to the community.

College of Communication Building-New

H.34

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	FY09 High Priority Fire and Life Safety		DATES
Management Type	Institutionally Managed	CIP Approval	2/12/2009
OFPC Project Number	102-453	Start Facilities Program	12/1/2008
Designer / Constructor	TBD	Design Development Approval	2/15/2009
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/15/2009
Type of Project	Repair and Renovation	Substantial Completion	8/31/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/30/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$3,280,000
Total Project Cost	\$3,280,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
348,441	1,586,090	1,083,069	0	0	0

FY09 High Priority Fire and Life Safety

H.49

Quarterly Update 8/20/09

Project Description

Phase 1 will correct a number of high priority fire and life safety requirements identified by the State Fire Marshal's Office during their inspection of the UT Austin campus. Phase 1 will deliver a number of projects which include but are not limited to; design and installation of fire sprinkler and fire alarm systems, stairwell pressurization and correction of egress deficiencies. The buildings involved in this effort include the , Burdine Hall, Communication Building C, Harry Ransom Center, Main Building, Perry Castaneda Library, and the University Teaching Center. Phase 1 will not correct all high priority fire and life safety requirements and will be followed by several more phases.

UT-Austin assessed our facilities on a fire and life safety risks, prioritized our actions and selected facilities which offer the greatest protection to our staff and student body. The emphasis has been placed on getting code compliant fire sprinkler and alarm system in high rise structures and assembly occupancies during Phase 1. This does not mean are addressing all defects within a facility but rather we are attempting to stretch our dollars for maximum benefit. Mass notification is being incorporated into the new fire alarm systems by using the existing speaker system. This cost was unanticipated a few years ago but has become a recent mandate.

Project Justification

The funds are needed to correct the State Fire Marshal inspector's findings and to bring the defects our staff and consultants have identified into compliance with NFPA 101, the Fire Safety Code. UT Austin campus retains facilities in excess of 25 years and major periodic renovations are required to bring the facilities into compliance. The physical layout and construction of some facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT Austin is also working with the State Fire Marshal to agree on code equivalencies where the structure's physical arrangement precludes compliance.

FY09 High Priority Fire and Life Safety

H.50

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	FY10 High Priority Fire and Life Safety Corrections - Phase 2		DATES
Management Type	Institutionally Managed	CIP Approval	8/20/2009
OFPC Project Number	102-499	Start Facilities Program	6/1/2009
Designer / Constructor	TBD	Design Development Approval	12/1/2009
Category	New Project	Notice to Proceed	3/1/2010
Type of Project	Repair and Renovation	Substantial Completion	12/1/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/31/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$4,800,000
Total Project Cost	\$4,800,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

FY10 High Priority Fire and Life Safety Corrections - Phase 2

H.51

Quarterly Update 8/20/09

Project Description

Phase 2 will continue work begun in the Phase 1 project and correct a number of high priority fire and life safety requirements that have been identified by the State Fire Marshal's Office during their inspection of the UT Austin campus. Phase 2 will deliver a number of projects which include but are not limited to; design and installation of fire sprinkler and fire alarm systems, correction of egress deficiencies including emergency lighting and door hardware. The buildings involved in this effort include Chemical Petroleum Engineering, Music Recital Hall, Painter Hall, Goldsmith Hall, Sid Richardson Hall and the Main Building. Phase 2 will not correct all high priority fire and life safety requirements and will be followed by at least one more phase.

Project Justification

These funds are required to correct deficiencies identified in the State Fire Marshal inspection of the UT Austin campus as well as those issues our staff and consultants have identified into compliance with NFPA 101, the Fire Safety Code. UT-Austin campus has a large number of buildings in excess of 25 years of age and major periodic renovations are required to bring these facilities into compliance with fire and life safety code. The age and physical layout of some of these facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT-Austin is working with the State Fire Marshal to agree on code equivalencies in cases where a building's physical arrangement makes meeting current code would significantly impact the usability of the interior space or is extremely costly.

UT-Austin has assessed our facilities based on fire and life safety risk, prioritized our needs and selected facilities which offer the greatest protection to our staff and student body. The emphasis has been placed on getting code compliant fire sprinkler and alarm system in high rise structures and assembly occupancies and putting systems in place that allow building occupants to safely exit a building in case of emergency. This process may not address all defects within a facility but rather focuses on corrections that provide maximum benefit. Mass notification is being incorporated into the new fire alarm systems by using the existing speaker system. This cost was unanticipated a few years ago but has recently become a high priority need.

FY10 High Priority Fire and Life Safety Corrections - Phase 2

H.52

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	5/1/2004
OFPC Project Number	102-208	Start Facilities Program	12/1/2004
Designer / Constructor	Overland Partners/Flintco, Inc.	Design Development Approval	12/7/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/1/2006
Type of Project	Repair and Renovation	Substantial Completion	12/15/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/15/2010
Historically Significant	Yes		

Source of Funds	Amount
PUF	\$1,420,000
Unexpended Plant Funds	\$20,250,000
Grants	\$17,000,000
RFS	\$15,000,000
Total Project Cost	\$53,670,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
14,589,345	20,080,986	0	0	0	0

LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations

H.65

Quarterly Update 8/20/09

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 honoring Lady Bird Johnson. Improvements at the LBJ School of Public Affairs are also included with this capital project. Fire and life safety work in the Sid Richardson Hall is also included in the project.

Project Justification

This project is required to repair the cause of serious water damage that is degrading exterior structural components and interior finishes. Several pieces of the exterior travertine cladding have fallen off the building because of water infiltration and a corroded support system. The drainage system is undersized 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 would eliminate the part of the plaza that leaks and provide a usable link between the LBJ Library and the LBJ School of Public Affairs.

LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations

H.66

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution **The University of Texas at Austin**
Project Name LERR10 - Burdine Hall Fire & Life Safety
Management Type Institutionally Managed
OFPC Project Number 102-513
Designer / Constructor TBD
Category New Project
Type of Project Repair and Renovation
Project Delivery Method Competitive Sealed Proposals
Historically Significant No

DATES
CIP Approval 8/20/2009
Start Facilities Program 8/1/2009
Design Development Approval 9/20/2009
Notice to Proceed 11/1/2009
Substantial Completion 8/31/2011
Operational Occupancy 9/30/2011

Source of Funds	Amount
PUF	\$275,000
Total Project Cost	\$275,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Burdine Hall Fire & Life Safety

H.79

Quarterly Update 8/20/09

Project Description

Burdine Hall (BUR) is a high rise facility requiring an upgraded fire alarm system for adequate notification to the building occupants. Additionally the door hardware within the large assembly areas will require replacement in order to accommodate egress during an emergency incident.

Project Justification

BUR is a high priority FLS requirement because it is a high rise facility with large number of students passing through the building on a daily basis.

LERR10 - Burdine Hall Fire & Life Safety

H.80

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas at Austin
Project Name LERR10 - Ernest Cockrell Jr. Hall Fire & Life Safety
Management Type Institutionally Managed
OFPC Project Number 102-512
Designer / Constructor TBD
Category New Project
Type of Project Repair and Renovation
Project Delivery Method Competitive Sealed Proposals
Historically Significant No

DATES
CIP Approval 8/20/2009
Start Facilities Program 8/1/2009
Design Development Approval 9/20/2009
Notice to Proceed 11/1/2009
Substantial Completion 8/31/2011
Operational Occupancy 9/30/2011

Source of Funds	Amount
PUF	\$475,000
Total Project Cost	\$475,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Ernest Cockrell Jr. Hall Fire & Life Safety

H.81

Quarterly Update 8/20/09

Project Description

Ernest Cockrell Jr. Hall (ECJ) is a high rise facility that requires an upgraded fire alarm system. This facility will require the installation of a new fire alarm system. There is typically a large number of students within the facility on an class work day. We are required by fire code to have adequate emergency notification within the structure to allow for ample time to evacuate the facility in the event of an emergency.

Project Justification

ECJ is a high priority FLS requirement because it is a high rise facility with large number of students passing through the building on a daily basis.

LERR10 - Ernest Cockrell Jr. Hall Fire & Life Safety

H.82

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas at Austin
Project Name LERR10 - Music Recital Hall Fire & Life Safety
Management Type Institutionally Managed
OFPC Project Number 102-514
Designer / Constructor TBD
Category New Project
Type of Project Repair and Renovation
Project Delivery Method Competitive Sealed Proposals
Historically Significant No

DATES
CIP Approval 8/20/2009
Start Facilities Program 8/1/2009
Design Development Approval 9/20/2009
Notice to Proceed 11/1/2009
Substantial Completion 8/31/2011
Operational Occupancy 9/30/2011

Source of Funds	Amount
PUF	\$545,000
Total Project Cost	\$545,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Music Recital Hall Fire & Life Safety

H.83

Quarterly Update 8/20/09

Project Description

The Music Recital Hall (MRH) is a large assembly occupancy that requires an upgraded fire alarm system. The facility is used frequently for a large number of assembly events occurring on campus. It is a fire code requirement that adequate emergency notification be a significant part of the building fire safety system.

Project Justification

MRH is a high priority FLS requirement because it contains large assembly occupancy areas.

LERR10 - Music Recital Hall Fire & Life Safety

H.84

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas at Austin
Project Name Peter T. Flawn Academic Center Renovation
Management Type OFPC Managed
OFPC Project Number 102-406
Designer / Constructor Jacobs, Inc. / TBD
Category Underway - Programming, Design, or Construction
Type of Project Repair and Renovation
Project Delivery Method Construction Manager at Risk
Historically Significant No

DATES
CIP Approval 8/14/2008
Start Facilities Program 11/1/2008
Design Development Approval 8/15/2009
Notice to Proceed 10/15/2009
Substantial Completion 4/21/2011
Operational Occupancy 5/21/2011

Source of Funds	Amount
Interest On Local Funds	\$20,000,000
Designated Funds	\$1,500,000
Unexpended Plant Funds	\$500,000
Total Project Cost	\$22,000,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
200,836	5,126,793	12,828,161	2,084,211	0	0

Peter T. Flawn Academic Center Renovation

H.93

Quarterly Update 8/20/09

Project Description

The project improves the critical building systems and upgrades the life safety components as required to comply with the current codes to provide a complete renovation/reconstruction of the 3rd and 4th floors of the Flawn Academic Center (FAC) at The University of Texas at Austin. The renovation work includes upgrades to the fire alarm system components, telecommunications and data systems, and repair/replacement of the mechanical, electrical, and plumbing systems as required. The work also includes compliance with the latest campus design standards, accessibility standards, and environmental regulations. The project will also upgrade and extend the existing fire sprinkler system to serve the entire building.

Project Justification

To improve the undergraduate curriculum process by having the Undergraduate Dean Office adjacent to the freshman seminar rooms being constructed in the MAI library. The renovation will also allow the co-location of Grants Accounting with the Office of Sponsored Projects, facilitating the infrastructure management of the sponsored research funding, an annual operation of over \$400 million. The renovation will allow a more efficient use of the 3rd and 4th floors of the Flawn Academic Center, which occupies a critical location near the center of campus. This renovation will also provide needed space for the operations of several vice presidents, allowing these portfolios to consolidate operations from disbursed sites across campus and avoid the need to seek off-campus lease space due to current space constraints.

Peter T. Flawn Academic Center Renovation

H.94

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	William Randolph Hearst Building Renovation		DATES
Management Type	Institutionally Managed	CIP Approval	2/12/2009
OFPC Project Number	102-479	Start Facilities Program	10/1/2008
Designer / Constructor	Coffee Crier Schenck & Hammond	Design Development Approval	3/30/2009
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/15/2009
Type of Project	Repair and Renovation	Substantial Completion	8/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/1/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$200,000
Designated Funds	\$1,730,000
Gifts	\$600,000
Total Project Cost	\$2,530,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
739,322	1,588,278	0	0	0	0

William Randolph Hearst Building Renovation

H.113

Quarterly Update 8/20/09

Project Description

Renovation of the William Randolph Hearst Building (HSM) constructed in 1973. Project will renovate the: HVAC System, partial electrical and lighting; toilets and elevator (Non ADA compliant) and finishes. The building is air conditioned by a double-duct air handler, chilled water cooling & steam heating. Indoor air quality is inadequate due to degraded performance of air handling systems which are unable to meet space temperatures with adequate outside air ventilation. Life safety systems are suboptimal in comparison with campus standards for new construction. The HVAC and plumbing systems are not energy efficient or water conserving according to today's standards. Without a building automation system, the building cannot effectively monitor or be trended for optimal energy usage. Fixtures are not water conserving. Restrooms will be made ADA compliant & plumbing lines, waste, vent piping & plumbing fixtures replaced. Hot water converter & pumping will be replaced. The existing building does not have sprinkler protection, project will install automatic sprinkler system.

Project Justification

The existing systems as described above are typically as old as the building which has rendered them deteriorated to the point that inordinate maintenance is required. Additionally, the scope of the project allows PMCS to pursue its first LEED-certified renovation. The Leadership in Energy and Environmental Design certification process rewards renovation and construction projects for incorporating energy and water efficiency strategies, improved indoor air quality, responsible landscaping, parking policies and resource-efficient material use. The targeted measures for the project align well with the rating system and present the opportunity to seek a "Gold" rating. Approaches geared toward certification will contribute to efficient facility operation for years to come. This project provides the opportunity to improve the environment and working conditions of more than 500 students involved with activities in the HSM building. This includes 150 students who work on the Daily Texan; 200 engaged with Texas Student Television; 150 with KVRX radio and 35 involved with the Cactus yearbook. Additionally, components of the project will upgrade fire protection, alarm and ADA accessibility within the building to modern standards.

William Randolph Hearst Building Renovation

H.114

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. Dallas															
Existing - Carried Forward															
Callier Center Renovation	1.25		1.25												
Campus Services and Bookstore Building	9.25		6.25												3.00
Major Renovation and Repair Projects	2.41		2.41												
Repairs and Major Maintenance of the Student Union	1.00		1.00												
Subtotal	13.91		10.91												3.00
New Project															
LERR10 - Repair Water Lines to Hoblitzelle Hall and Conf Ctr	0.85	0.85													
Subtotal	0.85	0.85													
Underway - Programming, Design, or Construction															
Arts and Technology Facility	81.00	45.00	36.00												
Campus Fire and Life Safety Improvements and Campus Infrastr	8.05	8.05													
Campus Landscape Enhancement Project	30.00		5.00					25.00							
Center for Brain Health Second Floor Renovation	4.00							4.00							
Founders Renovation	27.79	5.80			21.99										
LERR09 - HVAC - Air Handler Coil Replacement, Phase I	0.25	0.10				0.15									
LERR09 - Lightning Protection	0.10	0.10													
Math, Science and Engineering Teaching-Learning Center	29.70	24.30	5.40												
Service Compound	5.13		3.28											0.30	1.55
Student Housing Living/Learning Center	39.80		39.80												
Student Services Building	27.50		27.50												
Subtotal	253.32	83.35	116.98		21.99	0.15		29.00						0.30	1.55

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

		Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. Dallas																
	Total for Institution	268.08	84.20	127.89		21.99	0.15		29.00						0.30	4.55

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. Dallas

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Callier Center Renovation	Inst Mgd	05/09	06/09	06/09	11/09	05/10	06/10
Campus Services and Bookstore Building	OFPC Mgd	05/09	03/09	11/09	01/10	11/10	12/10
Major Renovation and Repair Projects	Inst Mgd	02/07	03/07	03/07	03/07	12/09	12/09
Repairs and Major Maintenance of the Student Union	Inst Mgd	05/09	03/09	06/09	06/09	09/09	10/09
<u>New Project</u>							
LERR10 - Repair Water Lines to Hoblitzelle Hall and Conf Ctr	Inst Mgd	08/09	08/09	09/09	11/09	10/10	11/10
<u>Underway - Programming, Design, or Construction</u>							
Arts and Technology Facility	OFPC Mgd	02/08	02/09	11/09	05/10	01/13	02/13
Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	Inst Mgd	02/06	02/06	02/08	05/08	12/09	12/09
Campus Landscape Enhancement Project	OFPC Mgd	05/06	06/06	05/08	10/08	11/09	12/09
Center for Brain Health Second Floor Renovation	OFPC Mgd	11/06	01/07	11/08	02/09	08/09	09/09
Founders Renovation	OFPC Mgd	08/01	07/02	10/04	02/09	03/10	04/10
LERR09 - HVAC - Air Handler Coil Replacement, Phase I	Inst Mgd	08/08	08/08	09/08	12/08	10/09	10/09
LERR09 - Lightning Protection	Inst Mgd	08/08	08/08	09/08	04/09	12/09	12/09
Math, Science and Engineering Teaching-Learning Center	OFPC Mgd	08/06	01/07	02/08	10/09	06/10	07/10
Service Compound	Inst Mgd	11/06	08/05	11/06	02/07	12/09	12/09
Student Housing Living/Learning Center	OFPC Mgd	11/06	11/06	11/07	04/08	08/09	08/09
Student Services Building	OFPC Mgd	08/08	08/08	02/09	05/09	07/10	08/10

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	DATES	
Management Type	Institutionally Managed	CIP Approval	2/10/2006
OFPC Project Number	302-242	Start Facilities Program	2/10/2006
Designer / Constructor	Various	Design Development Approval	2/29/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/1/2008
Type of Project	Repair and Renovation	Substantial Completion	12/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/31/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$8,046,000
Total Project Cost	\$8,046,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,818,514	3,844,407	0	0	0	0

Campus Fire and Life Safety Improvements and Campus Infrastructure Upg

H.123

Quarterly Update 8/20/09

Project Description

Includes upgrades to campus security, fire and life safety systems, and upgrades to aging building mechanical, electrical and plumbing systems. Specific projects include: Campus Fire Alarm System Upgrade(\$300,000); Sidewalk and Street Improvements (\$2,000,000); Campus Exterior Lighting Upgrade (\$500,000); Berkner Building Mechanical System Upgrade (\$1,850,000); Replacement of Founders Building Electrical Vault Equipment (\$500,000); Life Safety Issues Identified by State Fire Marshall-Green Hall, Jonsson Hall, Berkner, and Engineering and Computer Science Building (\$750,000); Engineering and Computer Science Building Sprinkler, Fire Pump and Duct Upgrade (\$326,000); Water Distribution System Upgrade (\$300,000); Hazardous Waste Facility (\$700,000); Jonsson and Green Buildings Mechanical System Upgrades(\$1,000,000).

Project Justification

This is for major upgrades to various facets of the infrastructure of a campus that has doubled in size in the last 10-12 years without any major changes in the infrastructure to support that growth. Will include major utility work and revisions and additions to traffic arterials.

Campus Fire and Life Safety Improvements and Campus Infrastructure Upg

H.124

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	LERR10 - Repair Water Lines to Hoblitzelle Hall and Conf Ctr		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/20/2009
OFPC Project Number	302-517	Start Facilities Program	8/1/2009
Designer / Constructor	TBD	Design Development Approval	9/20/2009
Category	New Project	Notice to Proceed	11/1/2009
Type of Project	Repair and Renovation	Substantial Completion	10/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$850,000
Total Project Cost	\$850,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Repair Water Lines to Hoblitzelle Hall and Conf Ctr

H.137

Quarterly Update 8/20/09

Project Description

Repair by replacement the steam and chilled water lines that serve Hoblitzelle Hall and the Conference Center.

Project Justification

The utility lines, both steam and chilled water, that serve Hoblitzelle Hall and the Conference Center are direct buried and date back to the early 1970's. Both lines have experienced numerous failures over the past three years. Repairs require excavating 20 foot holes just to locate the point of failure. These lines need to be replaced and installed in a manner which will facilitate future maintenance and repairs.

LERR10 - Repair Water Lines to Hoblitzelle Hall and Conf Ctr

H.138

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. El Paso															
New Project															
LERR10 - Theatre Arts Costume Shop and Equipment	0.30	0.30													
LERR10 - Upgrade Library HVAC System, Ph II	0.20	0.20													
Subtotal	0.50	0.50													
Underway - Programming, Design, or Construction															
College of Health Sciences/School of Nursing	60.00	50.00	10.00												
Fire and Life Safety Projects	0.60	0.60													
LERR09 - Accessibility Improvements in Various Buildings, Phas	0.15	0.15													
LERR09 - Life Safety Egress and Stairwell Improvements, Phase	0.14	0.14													
LERR09 - Repair/Replace Electrical Systems at Various Building	0.12	0.12													
LERR09 - Replace Transformers and Switches at Various Locati	0.18	0.18													
Physical Sciences / Engineering Core Facility	85.40	8.50	0.40		76.50										
Science and Engineering Core Facilities Upgrade	27.84	23.94	3.90												
Swimming and Fitness Center-Phase II	32.00		32.00												
Union West Renovations - 2nd Floor	1.00		1.00												
University Housing Expansion - Schuster Avenue Apartments	6.50		6.50												
Subtotal	213.92	83.62	53.80		76.50										
Total for Institution	214.42	84.12	53.80		76.50										

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. El Paso

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
LERR10 - Theatre Arts Costume Shop and Equipment	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
LERR10 - Upgrade Library HVAC System, Ph II	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
<u>Underway - Programming, Design, or Construction</u>							
College of Health Sciences/School of Nursing	OFPC Mgd	11/07	10/07	08/08	11/08	10/10	11/10
Fire and Life Safety Projects	Inst Mgd	02/08	02/08	07/09	08/09	01/10	02/10
LERR09 - Accessibility Improvements in Various Buildings, Phase I	Inst Mgd	08/08	08/08	08/08	07/09	10/09	11/09
LERR09 - Life Safety Egress and Stairwell Improvements, Phase II	Inst Mgd	08/08	08/08	07/09	09/09	12/09	01/10
LERR09 - Repair/Replace Electrical Systems at Various Buildings	Inst Mgd	08/08	08/08	08/08	01/09	12/09	12/09
LERR09 - Replace Transformers and Switches at Various Locations	Inst Mgd	08/08	08/08	08/08	01/09	12/09	12/09
Physical Sciences / Engineering Core Facility	OFPC Mgd	08/06	09/06	05/08	12/07	12/11	01/12
Science and Engineering Core Facilities Upgrade	OFPC Mgd	08/06	09/07	05/08	11/08	11/10	01/11
Swimming and Fitness Center-Phase II	OFPC Mgd	08/07	01/08	11/08	04/09	09/10	11/10
Union West Renovations - 2nd Floor	Inst Mgd	08/05	05/07	07/07	12/07	08/09	09/09
University Housing Expansion - Schuster Avenue Apartments	OFPC Mgd	05/09	01/09	08/09	09/09	06/10	08/10

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas at El Paso
Project Name LERR10 - Upgrade Library HVAC System, Ph II
Management Type Institutionally Managed
OFPC Project Number 201-522
Designer / Constructor TBD
Category New Project
Type of Project Repair and Renovation
Project Delivery Method Competitive Sealed Proposals
Historically Significant No

DATES
CIP Approval 8/20/2009
Start Facilities Program 8/1/2009
Design Development Approval 9/20/2009
Notice to Proceed 11/1/2009
Substantial Completion 8/31/2010
Operational Occupancy 9/30/2010

Source of Funds	Amount
PUF	\$200,000
Total Project Cost	\$200,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Upgrade Library HVAC System, Ph II

H.165

Quarterly Update 8/20/09

Project Description

This proposed project completes repairs and upgrades of the mechanical system at the Library required as the result of a recent comprehensive HVAC audit. This project will complete the upgrades of the current system to replace antiquated components with energy efficient components, to modernize the building automation system, to decommission the pneumatic controls and install electronic controls, to install automated control valves and automated damper actuators, and replace other outdated components.

Inefficient mechanical systems will result in an overuse of the current system and promote costly operations, increased maintenance, and unscheduled outages. In addition, this project is consistent with the University's cost savings goals and addresses compliance with State Legislation and regulations of the Governor's Office and the Texas Higher Education Coordinating Board relative to energy management and the reduction of energy consumption. Provision of a safe environment for students and employees is essential to the University's mission and business continuity.

Project Justification

No alternate local source of funding is available for this project. Without funds for this project, the current mechanical system will continue to be operated inefficiently and mechanical failures will be addressed on an as-needed basis with limited local funds.

LERR10 - Upgrade Library HVAC System, Ph II

H.166

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	LERR10 - Theatre Arts Costume Shop and Equipment		DATES
Management Type	Institutionally Managed	CIP Approval	8/20/2009
OFPC Project Number	201-521	Start Facilities Program	8/1/2009
Designer / Constructor	TBD	Design Development Approval	9/20/2009
Category	New Project	Notice to Proceed	11/1/2009
Type of Project	Repair and Renovation	Substantial Completion	8/31/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/30/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$300,000
Total Project Cost	\$300,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Theatre Arts Costume Shop and Equipment

H.163

Quarterly Update 8/20/09

Project Description

The equipment needs of the Theatre Arts Costume Shop apply to teaching, theatre productions and research. Specific items needed include storage equipment (rolling "Z" racks for hanging and transporting clothes, storage cabinets, boxes and closets, etc.); sewing machines and related equipment; various desks and tables (i.e., sewing machine tables, craft tables and chairs, cutting tables, hand sewing and lecture tables, ironing tables, etc.); other costume-related equipment (i.e., dress forms, Grommet machine, steamers, head blocks, three-way-mirrors, fitting platform, industrial dye vat with ventilated hoods, washing and drying machines, etc.); and renovation costs (i.e., washer and dryer hook up, electrical re-wiring, ventilation hood installation, paint, etc.).

Project Justification

Costume design is a methodical, often scientific, process that tests the materials and techniques used to create effective period-accurate costumes, wigs, and make-up. Much experimentation is involved in testing variables in search of costumes that are wearable and ?actable? and help achieve the aesthetic goals for the production. This research activity also often develops into material for scholarly publication and presentation at professional workshops, and serves as a critical teaching tool for students and teaching assistants. Such research and teaching activity requires high-quality and up-to-date equipment. The Theatre Arts costume shop?s equipment?most of which was acquired at the time of the Fox Fine Arts Center?s construction some 40 years ago?is deficient and outdated, and the space itself is not conducive to teaching and learning. Specific materials, tools and equipment, including sewing machines, cutting tables, irons, steamers, hat blocks, dye vats, as well as proper storage and teaching space, are greatly needed if the Theatre Arts Department is to achieve its faculty recruitment and retention and student success goals.

LERR10 - Theatre Arts Costume Shop and Equipment

H.164

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. Pan American															
Existing - Carried Forward															
Business Administration Addition and Renovation	15.50		15.50												
Research Facility	16.40		16.40												
Subtotal	31.90		31.90												
Underway - Programming, Design, or Construction															
Fine Arts Academic and Performance Complex	49.75		9.95		39.80										
Old Computer Center Renovation	3.00				0.13					2.87					
Starr County Upper Level Center	7.87				6.00					1.87					
Subtotal	60.62		9.95		45.92					4.74					
Total for Institution	92.52		41.85		45.92					4.74					

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. Pan American

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Business Administration Addition and Renovation	OFPC Mgd	08/05	12/09	02/11	01/12	05/13	07/13
Research Facility	OFPC Mgd	08/05	08/09	10/10	06/11	05/13	07/13
<u>Underway - Programming, Design, or Construction</u>							
Fine Arts Academic and Performance Complex	OFPC Mgd	08/06	01/07	07/09	02/10	02/12	03/12
Old Computer Center Renovation	Inst Mgd	08/07	06/07	06/08	03/09	11/09	12/09
Starr County Upper Level Center	OFPC Mgd	08/06	07/07	02/09	07/09	08/10	09/10

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas - Pan American		
Project Name	Starr County Upper Level Center		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	8/10/2006
OFPC Project Number	901-284	Start Facilities Program	7/9/2007
Designer / Constructor	SHW Architects / SpawGlass	Design Development Approval	2/12/2009
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/1/2009
Type of Project	New Construction	Substantial Completion	8/1/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	9/1/2010
Historically Significant	No		

Source of Funds	Amount
TRB	\$6,000,000
HEF	\$1,872,909
Total Project Cost	\$7,872,909

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
453,184	4,444,543	2,294,391	0	0	0

Starr County Upper Level Center

H.185

Quarterly Update 8/20/09

Project Description

This project will provide a new stand alone facility, to replace the current temporary facilities, for the Starr County Upper Level Center including classrooms, a learning, resources center, student union, center administration and faculty offices. This facility is a satellite center of the University of Texas at Pan American, offering upper division and graduate level coursework, both on-campus courses and distance education, in the southwestern part of the Rio Grande Valley, adjacent to the South Texas College (STC) campus in Rio Grande City.

Project Justification

The present facility in Starr County serves a population where economics can sometimes deter traveling to the main campus. This project will expand the existing programs with additional classrooms, computer facilities, and greater distance learning capabilities all closer to home. The new facility will provide an efficient and dedicated space for the Upper Level Center that will promote further strides to provide greater enrollment potential and expanded coursework offerings for the local students. The facility will also close the gaps and expand the University's ability to provide more excellence in education. Of the various counties that make up the Lower Rio Grande Valley, Starr County is the most economically and educationally disadvantaged. Sixty percent of the population under age 18 is at the poverty level. Access to higher education can be a critical component in boosting the success of this severely distressed region. The new facility will create a synergistic environment with the community center.

Starr County Upper Level Center

H.186

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. Permian Basin															
New Project															
LERR10 - Swimming Pool Enclosure	1.24	0.28										0.32		0.64	
Subtotal	1.24	0.28										0.32		0.64	
Underway - Programming, Design, or Construction															
Science and Technology Complex	56.00	2.00			54.00										
Student Multipurpose Center	12.00		12.00												
The Wagner Noel Performing Arts Center	81.00	12.50			45.00			16.00	7.50						
Subtotal	149.00	14.50	12.00		99.00			16.00	7.50						
Total for Institution	150.24	14.78	12.00		99.00			16.00	7.50			0.32		0.64	

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. Permian Basin

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
LERR10 - Swimming Pool Enclosure	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
<u>Underway - Programming, Design, or Construction</u>							
Science and Technology Complex	OFPC Mgd	06/06	07/02	08/07	02/08	06/10	07/10
Student Multipurpose Center	OFPC Mgd	05/07	10/07	08/08	11/08	08/10	09/10
The Wagner Noel Performing Arts Center	OFPC Mgd	08/06	08/06	08/08	12/08	06/11	07/11

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin		
Project Name	LERR10 - Swimming Pool Enclosure	DATES	
Management Type	Institutionally Managed	CIP Approval	8/20/2009
OFPC Project Number	501-525	Start Facilities Program	8/1/2009
Designer / Constructor	TBD	Design Development Approval	9/20/2009
Category	New Project	Notice to Proceed	11/1/2009
Type of Project	Repair and Renovation	Substantial Completion	8/31/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/30/2010
Historically Significant	No		

Source of Funds	Amount
Interest On Local Funds	\$318,750
Aux Enterprise Balances	\$637,500
PUF	\$283,000
Total Project Cost	\$1,239,250

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Swimming Pool Enclosure

H.187

Quarterly Update 8/20/09

Project Description

This project provides for the design and construction of a covered structure to provide an enclosure over the top of the University's 50 meter pool. The pool is presently not usable from the month of October through April of each academic year because it is exposed to the weather. Additionally, during the remainder of the academic year months, the University incurs large utility costs to keep it heated; these costs are about \$4,000 per month during the months of non-use. The pool must be heated even when it is not available for use to maintain a minimum temperature in order to keep the pool liner from drying out, cracking, and eventually leaking. The E&G space allocation for the swimming pool is 25% with the remaining 25% allocated to Athletics and 50% to Student Recreation. The project costs will be shared in this proportion: \$318,750, (LERR Funding Requested 25%), \$318,750, Athletics 25%, \$637,500, Student Recreation 50%. The project will improve utilization of the pool by making it a full year facility rather than a half year facility as it is now. Our historic correspondence files on the pool indicate that it was reconstructed and returned to use with a reallocation of LERR/PUF funds in FY 1998. While the original request followed that pattern of 100% LERR funding, the energy and other cost savings/revenue enhancements generated from the project will enable Athletics and Student Recreation to fund their share of repayments on an internal campus loan. For example, Athletics will save the transportation costs of travel to Midland every day for the swim team PLUS the rental of the Midland indoor pool for practice from October through March. We estimate those savings as at least \$12,000 to \$16,000 per year. Student Recreation/ Student Services will allocate Student Services fees to fund its share of the repayments. The Student Services fee was recently increased by \$3.00 per SCH. Full year use of the pool will be a significant benefit to our students. The enclosed pool should also generate additional revenues from employees, families, and the community as it contributes to a health and wellness focus on the campus. We anticipate additional Kinesiology courses will develop as well given the full year availability of the enclosed pool.

Project Justification

Keeping the pool open throughout the academic year will increase academic uses of the pool for swimming classes, lifeguard training classes, and other E and G activities. No university classes are scheduled for the pool now because it is closed for all but the beginning and last months of the academic year. An enclosure will allow student aquatic classes, athletic training and events, and student recreational swimming to be held year round, while reducing the monthly operating costs. The project is consistent with the institution's mission insofar as the creation and maintenance of a suitable student learning, recreational and intercollegiate athletics environment enhances the mission of student learning along with improving academic program participation and retention toward graduation. The project will complement the institutional priorities of improving enrollment and growth in campus programs, students, and services. The project also continues the process of upgrading our student services as well as expanding our academic offerings, a UTPB campus goal. Failure to fund the proposed project at this time would cause continued loss of a valuable asset during the academic year and keep utility operating costs high. This project will also lead to a reduction in energy usage on a square foot basis, another important goal of The University and the UT System. The project could be phased in two parts spread over two years. Part 1 of the project (\$550,000) provides the necessary electrical, other utilities, and structural foundation infrastructure needed to install an air/frame supported domed structure over the pool. Part 2 of the project (\$725,000) is the purchase and installation of the dome. Due to the natural changes in climate throughout the year, the pool is currently operated for less than 6 months out of the year. This project would provide an enclosed cover for the pool enabling its use year round for academic, athletic, and student recreation programs. This project will reduce the deferred maintenance reported annually to the Coordinating Board as the dome will offer protection of the existing pool during months of extreme weather.

LERR10 - Swimming Pool Enclosure

H.188

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. San Antonio															
New Project															
LERR10 - Fire and Life Safety	0.50	0.50													
LERR10 - Science Building Laboratory and Office	0.75	0.75													
Subtotal	1.25	1.25													
Underway - Programming, Design, or Construction															
Applied Engineering and Technology Building	82.50	8.25			74.25										
Athletics Complex - Phase I	22.05								22.05						
Campus Roadway and Parking Improvements	4.51		4.10											0.41	
Combined Science Facility Renovations - 1604 Campus	23.88	21.63	2.25												
Fire and Life Safety Projects	0.40	0.40													
LERR09 - ADA Access	0.15	0.15													
LERR09 - Expansion of Library Collection Shelving	0.63	0.63													
LERR09 - Physical Education Building Fire Suppression	0.45	0.45													
LERR09 - Science Building Teaching Lab Safety Rehabilitation	0.50	0.50													
LERR09 - Student Safety and Security	0.51	0.51													
Multifunction Office Buildings 1 and 2	15.25					15.25									
Subtotal	150.82	32.51	6.35		74.25	15.25			22.05					0.41	
Total for Institution	152.07	33.76	6.35		74.25	15.25			22.05					0.41	

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. San Antonio

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
LERR10 - Fire and Life Safety	Inst Mgd	08/09	08/09	09/09	11/09	02/11	03/11
LERR10 - Science Building Laboratory and Office	Inst Mgd	08/09	08/09	09/09	11/09	02/11	03/11
<u>Underway - Programming, Design, or Construction</u>							
Applied Engineering and Technology Building	OFPC Mgd	11/03	11/03	05/05	06/07	08/09	09/09
Athletics Complex - Phase I	OFPC Mgd	11/08	11/08	02/10	09/10	03/12	05/12
Campus Roadway and Parking Improvements	Inst Mgd	08/05	11/08	08/06	09/06	12/09	12/09
Combined Science Facility Renovations - 1604 Campus	OFPC Mgd	08/06	11/06	10/08	11/08	06/10	07/10
Fire and Life Safety Projects	Inst Mgd	11/07	05/08	06/08	06/08	12/09	12/09
LERR09 - ADA Access	Inst Mgd	08/08	09/08	01/09	02/09	12/09	01/10
LERR09 - Expansion of Library Collection Shelving	Inst Mgd	08/08	09/08	01/09	02/09	12/09	01/10
LERR09 - Physical Education Building Fire Suppression	Inst Mgd	08/08	09/08	01/09	02/09	12/09	01/10
LERR09 - Science Building Teaching Lab Safety Rehabilitation	Inst Mgd	08/08	09/08	01/09	02/09	12/09	01/10
LERR09 - Student Safety and Security	Inst Mgd	08/08	09/08	01/09	02/09	12/09	01/10
Multifunction Office Buildings 1 and 2	OFPC Mgd	02/09	02/09	11/09	01/10	11/10	12/10

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	Applied Engineering and Technology Building		DATES
Management Type	OFPC Managed	CIP Approval	11/13/2003
OFPC Project Number	401-205	Start Facilities Program	11/15/2003
Designer / Constructor	Garza Bomberger/Walbridge-Bartlett Cocke	Design Development Approval	5/12/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	6/28/2007
Type of Project	New Construction	Substantial Completion	8/31/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	9/30/2009
Historically Significant	No		

Source of Funds	Amount
PUF	\$8,250,000
TRB	\$74,250,000
Total Project Cost	\$82,500,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Applied Engineering and Technology Building

H.195

Quarterly Update 8/20/09

Project Description

(formerly Engineering Building, Phase II) This project consists of a 155,000 gross square foot building and will include research and teching laboratories, classrooms, seminar rooms and/or conferencing facilities, faculty and staff offices, and student and faculty support facilities to accommodate increasing enrollments in undergraduate and graduate programs within the Colleges of Engineering and Sciences. This building would include the most sophisticated of information technology features designed and installed for an information intensive environment. This project would also provide campus infrastructure and site utilities and enhancements. The building is currently programmed and designed to house research facilities for the College of Engineering and the College of Sciences' along with the Department of Physics and Astronomy. Specific elements of the building will support Civil Engineering, Mechanical Engineering and Materials Science, Electrical Engineering, The Institute of Bioengineering, The Incubator Facility, Experimental and Theoretical Physics along with shared support spaces.

Project Justification

This project is a critical element needed for UTSA's Colleges of Engineering and Sciences with additional facilities in support of its goal to become a nationally recognized research extensive entity serving as the economic driver for the multi-cultural community of San Antonio and South Texas through the highest level of undergraduate and graduate education.

The building will be crucial to UTSA's mission of providing education to historically underrepresented minorities. It will make available critical classroom and laboratory space to enable UTSA to provide quality STEM education to students and improve rates of success and graduation. It will provide much needed facilities for engineering programs to support their rapid increase in enrollment (access) and simultaneously maintain their accreditation. The project will enable UTSA to perform basic/applied research and fulfill its commitment to the community.

Applied Engineering and Technology Building

H.196

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas at San Antonio
Project Name LERR10 - Fire and Life Safety
Management Type Institutionally Managed
OFPC Project Number 401-526
Designer / Constructor TBD
Category New Project
Type of Project Repair and Renovation
Project Delivery Method Competitive Sealed Proposals
Historically Significant No

DATES
CIP Approval 8/20/2009
Start Facilities Program 8/1/2009
Design Development Approval 9/20/2009
Notice to Proceed 11/1/2009
Substantial Completion 2/28/2011
Operational Occupancy 3/30/2011

Source of Funds	Amount
PUF	\$500,000
Total Project Cost	\$500,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Fire and Life Safety

H.215

Quarterly Update 8/20/09

Project Description

Core buildings at the three UTSA campuses are in need of a variety of fire and life safety repairs to maintain the safe environment for students, staff, and faculty. This project will address campus-wide high severity/high probability fire code requirements and life safety issues. It includes work related to building egress deficiencies, sprinkler and fire alarm updates, guard rails, and exit signs.

Project Justification

Fire and Life Safety is critical to the health and welfare of the students, faculty, and staff of the University. UTSA Office of Facilities and the Department of Environmental, Health, Safety, and Risk Management continuously monitor and address issues that could pose hazardous conditions for the University population. Funding these repairs and renovations is critical to that mission.

Issues to be addressed are listed in EHSandRM Fire/Life Safety data base. These are potential high risk/high severity issues that have been identified by consultants and internal Safety professionals and assigned Risk Assessment Code (RAC) level 1 priority.

LERR10 - Fire and Life Safety

H.216

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	LERR10 - Science Building Laboratory and Office		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/20/2009
OFPC Project Number	401-527	Start Facilities Program	8/1/2009
Designer / Constructor	TBD	Design Development Approval	9/20/2009
Category	New Project	Notice to Proceed	11/1/2009
Type of Project	Repair and Renovation	Substantial Completion	2/28/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/30/2011
Historically Significant	No		

Source of Funds	Amount
PUF	\$750,000
Total Project Cost	\$750,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Science Building Laboratory and Office

H.217

Quarterly Update 8/20/09

Project Description

This work includes rehabilitating offices and laboratories for faculty office, class lab, and class lab support space. The work will improve class lab availability and help with UTSA's class lab utilization.

Project Justification

The Department of Physics and Astronomy is relocating to the new Applied Engineering and Technology building in the coming fiscal year. The space to be vacated will need renovation and updating. This project will help alleviate UTSA's severe space deficit in the faculty office and class laboratory categories. This project is a high priority as it relates to STEM efforts at UTSA. UTSA has the third highest class lab utilization rate among all Texas public institutions of higher education.

LERR10 - Science Building Laboratory and Office

H.218

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	Multifunction Office Buildings 1 and 2		DATES
Management Type	OFPC Managed	CIP Approval	2/12/2009
OFPC Project Number	401-502	Start Facilities Program	2/13/2009
Designer / Constructor	TBD	Design Development Approval	11/12/2009
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/1/2010
Type of Project	New Construction	Substantial Completion	11/1/2010
Project Delivery Method	Design/Build	Operational Occupancy	12/1/2010
Historically Significant	No		

Source of Funds	Amount
Designated Funds	\$15,250,000
Total Project Cost	\$15,250,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
39,920	2,640,150	1,689,930	0	0	0

Multifunction Office Buildings 1 and 2

H.219

Quarterly Update 8/20/09

Project Description

This project will design and construct two office buildings and an interior courtyard. The buildings will be approximately 37,500 gross square feet each and will be designed to house various administrative and academic functions.

They will be located on the 1604 campus on available ground between the Humanities and Social Studies (HSS) building and the North Parking Garage.

Project Justification

UTSA's space deficit is at a critical level. Construction of these office buildings will permit groups to move out of core academic areas, freeing space for classrooms and much-needed faculty offices. Additional office space is essential to achieving UTSA's strategic goals for 2016 by providing the facilities needed to add faculty and classroom space.

Multifunction Office Buildings 1 and 2

H.220

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. Tyler															
New Project															
LERR10 - CCS Server Room Cooling	0.02	0.02													
LERR10 - Library-Repair and Rehabilitation	0.12	0.12													
LERR10 - Waterproofing Three Buildings	0.10	0.10													
Subtotal	0.24	0.24													
Underway - Programming, Design, or Construction															
Completion/Renovation /Expansion for Engineering and Science	49.30	4.80			43.20			1.30							
LERR09 - Library Renovations	0.17	0.17													
LERR09 - Safety, Security, and Emergency Response Systems II	0.45	0.45													
Palestine Campus Expansion	8.00	0.70			6.30	0.69		0.31							
Subtotal	57.92	6.12			49.50	0.69		1.61							
Total for Institution	58.16	6.36			49.50	0.69		1.61							

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. Tyler

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
LERR10 - CCS Server Room Cooling	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
LERR10 - Library-Repair and Rehabilitation	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
LERR10 - Waterproofing Three Buildings	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
<u>Underway - Programming, Design, or Construction</u>							
Completion/Renovation /Expansion for Engineering and Sciences	OFPC Mgd	06/06	08/06	05/08	12/09	12/09	01/10
LERR09 - Library Renovations	Inst Mgd	08/08	08/08	08/08	10/08	08/09	09/09
LERR09 - Safety, Security, and Emergency Response Systems II	Inst Mgd	08/08	09/08	09/08	09/08	02/10	03/10
Palestine Campus Expansion	OFPC Mgd	06/06	09/06	05/08	02/09	04/10	05/10

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas at Tyler
Project Name LERR10 - CCS Server Room Cooling
Management Type Institutionally Managed
OFPC Project Number 802-533
Designer / Constructor TBD
Category New Project
Type of Project Repair and Renovation
Project Delivery Method Competitive Sealed Proposals
Historically Significant No

DATES
CIP Approval 8/20/2009
Start Facilities Program 8/1/2009
Design Development Approval 9/20/2009
Notice to Proceed 11/1/2009
Substantial Completion 8/31/2010
Operational Occupancy 9/30/2010

Source of Funds	Amount
PUF	\$19,300
Total Project Cost	\$19,300

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - CCS Server Room Cooling

H.227

Quarterly Update 8/20/09

Project Description

Campus Computing Services Data Center Server Room Cooling System BUS 101

Project Justification

CCS Server Room has insufficient A/C/ to support server and networking equipment. The temperature is controlled by thermostat that also controls other room in the Business Bldg and can not be adjusted to a temp the Servers require. Several outages and failures have occurred due to overheating of server equipment which impact critical academic systems including Blackboard Course Management system and Student email.

LERR10 - CCS Server Room Cooling

H.228

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas at Tyler
Project Name LERR10 - Library-Repair and Rehabilitation
Management Type Institutionally Managed
OFPC Project Number 802-530
Designer / Constructor TBD
Category New Project
Type of Project Repair and Renovation
Project Delivery Method Competitive Sealed Proposals
Historically Significant No

DATES
CIP Approval 8/20/2009
Start Facilities Program 8/1/2009
Design Development Approval 9/20/2009
Notice to Proceed 11/1/2009
Substantial Completion 8/31/2010
Operational Occupancy 9/30/2010

Source of Funds	Amount
PUF	\$120,000
Total Project Cost	\$120,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Library-Repair and Rehabilitation

H.229

Quarterly Update 8/20/09

Project Description

Library-Repair and Rehabilitation

Project Justification

\$21,000-replacement of worn seating for meeting facilities (LIB401,422)
\$5500-replacement of worn,damaged window blinds (3rd floor)
\$18,160-sound proofing 3rd floor group study rooms (student WANT the 3rd floor to be a QUIET study zone)
75,000-Compact Shelving for University Archives and Special Collections(Bill Ratliff, Sarah McClendon, etc collections)

LERR10 - Library-Repair and Rehabilitation

H.230

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas at Tyler
Project Name LERR10 - Waterproofing Three Buildings
Management Type Institutionally Managed
OFPC Project Number 802-531
Designer / Constructor TBD
Category New Project
Type of Project Repair and Renovation
Project Delivery Method Competitive Sealed Proposals
Historically Significant No

DATES
CIP Approval 8/20/2009
Start Facilities Program 8/1/2009
Design Development Approval 9/20/2009
Notice to Proceed 11/1/2009
Substantial Completion 8/31/2010
Operational Occupancy 9/30/2010

Source of Funds	Amount
PUF	\$100,000
Total Project Cost	\$100,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Waterproofing Three Buildings

H.231

Quarterly Update 8/20/09

Project Description

Waterproof the exterior classroom wall on the southeast side of the Biology, Education and Psychology (BEP) Building. Waterproof the exterior wall, around the window sills, and through the outside deck on the west side of the Muntz Library Building. Waterproof the exterior wall on the east side of the Herrington Patriot Center (HPC) building.

Project Justification

Waterproofing is needed due to water penetrating through the exterior wall into the classrooms for the BEP Building. Waterproofing the Muntz Library Building is needed due to water penetration through the exterior wall, around the window sills, and through the outside deck. Waterproofing of HPC is needed due to water penetrating through the exterior wall creating an unusable interior space. This happens during rain events.

LERR10 - Waterproofing Three Buildings

H.232

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. S.M.C. Dallas															
Existing - Carried Forward															
Biotechnology Development Complex - Phase 1 Finish Out	13.50		13.50												
Biotechnology Development Complex - Phase 2	55.32		55.32												
Central Pathology Laboratory	4.00												4.00		
Intraoperative Magnetic Resonance Imaging Facility	4.90												4.90		
North Campus High Voltage Substation	8.50		8.50												
Paul M. Bass Administrative and Clinical Center Renovation	22.00		22.00												
Remodel Level 8, St. Paul University Hospital	9.20										9.20				
South Campus Utility Improvements	13.64											13.64			
Subtotal	131.06		99.32								9.20	13.64	8.90		
New Project															
LERR10 - Renovation of Lab and Office Space	1.26	1.26													
Subtotal	1.26	1.26													
Underway - Programming, Design, or Construction															
Biotechnology Development Complex - Phase I	39.70		39.70												
Clinical Campus Phase 2	360.00		50.00					100.00				50.00	80.00		80.00
LERR09 - Renovation of Lab and Office Space II	1.00	0.50										0.50			
LERR09 - Renovation of Lab and Office Space III	0.63	0.31										0.31			
LERR09 - Renovation of Lab and Office Space V	1.33	0.73										0.59			
North Campus Phase 5	156.00	42.00	72.00		42.00										
Subtotal	558.65	43.55	161.70		42.00			100.00				51.41	80.00		80.00
Total for Institution	690.97	44.81	261.02		42.00			100.00			9.20	65.04	88.90		80.00

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. S.M.C. Dallas

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Biotechnology Development Complex - Phase 1 Finish Out	Inst Mgd	11/07	03/08	11/08	03/09	03/10	04/10
Biotechnology Development Complex - Phase 2	OFPC Mon	08/07	09/07	05/10	08/10	09/12	11/12
Central Pathology Laboratory	Inst Mgd	08/07	09/06	10/07	04/08	11/11	12/11
Intraoperative Magnetic Resonance Imaging Facility	Inst Mgd	05/08	04/08	08/08	11/08	08/09	10/09
North Campus High Voltage Substation	Inst Mgd	08/07	09/06	05/09	11/09	11/10	03/11
Paul M. Bass Administrative and Clinical Center Renovation	Inst Mgd	11/08	12/08	02/09	05/09	05/10	06/10
Remodel Level 8, St. Paul University Hospital	Inst Mgd	05/09	11/08	06/09	02/10	02/11	04/11
South Campus Utility Improvements	Inst Mgd	08/07	09/06	10/07	04/08	10/09	11/09
<u>New Project</u>							
LERR10 - Renovation of Lab and Office Space	Inst Mgd	08/09	08/09	09/09	11/09	08/10	09/10
<u>Underway - Programming, Design, or Construction</u>							
Biotechnology Development Complex - Phase I	Inst Mgd	08/06	08/06	11/07	04/08	08/09	08/09
Clinical Campus Phase 2	OFPC Mon	08/07	09/07	11/08	05/09	05/12	09/12
LERR09 - Renovation of Lab and Office Space II	Inst Mgd	08/08	09/08	09/08	01/09	08/09	09/09
LERR09 - Renovation of Lab and Office Space III	Inst Mgd	08/08	09/08	09/08	12/08	12/09	01/10
LERR09 - Renovation of Lab and Office Space V	Inst Mgd	08/08	09/08	09/08	09/09	12/09	01/10
North Campus Phase 5	OFPC Mon	08/06	10/06	08/07	01/08	11/10	01/11

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	LERR09 - Renovation of Lab and Office Space V		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/14/2008
OFPC Project Number	303-443	Start Facilities Program	9/14/2008
Designer / Constructor		Design Development Approval	9/14/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	9/1/2009
Type of Project	Repair and Renovation	Substantial Completion	12/31/2009
Project Delivery Method	Design/Build	Operational Occupancy	1/15/2010
Historically Significant	No		

Source of Funds	Amount
Interest On Local Funds	\$593,121
PUF	\$733,337
Total Project Cost	\$1,326,458

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR09 - Renovation of Lab and Office Space V

H.251

Quarterly Update 8/20/09

Project Description

Support is requested for the renovation of the outdated laboratory and office space for the Department of Pediatrics located in the older buildings on the University's South Campus. To date, the University has made a substantial investment in updating space vacated by departments as they have moved to the North Campus. This request is for a lab/office renovation in the Harry S. Moss Clinical Science Building - built in 1977. The scope of work for the project has increased from 2,900 gsf to 4,727 gsf resulting in the increased TPC.

Project Justification

These renovations will not only update the space, but will provide for consolidation of faculty. Physical proximity will increase efficiency and and facilitate communication regarding research, teaching and patient-care. Also, the cooperative utilization of equipment and personnel will be cost effective for lab based investigators. Renovation of the South Campus space is an extremely high priority. It is impossible to recruit high-caliber scientists to work in outdated laboratories.

LERR09 - Renovation of Lab and Office Space V

H.252

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	LERR10 - Renovation of Lab and Office Space		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/20/2009
OFPC Project Number	303-534	Start Facilities Program	8/1/2009
Designer / Constructor	TBD	Design Development Approval	9/20/2009
Category	New Project	Notice to Proceed	11/1/2009
Type of Project	Repair and Renovation	Substantial Completion	8/31/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/30/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$1,260,000
Total Project Cost	\$1,260,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Renovation of Lab and Office Space

H.253

Quarterly Update 8/20/09

Project Description

Support is requested for the renovation of the outdated laboratory and office space for the Department of Obstetrics and Gynecology located in the older buildings on the University's South Campus. These renovations were included in our most recent Six Year Plan and committed to the Department Chairman when recruited.

This specific project is located on the 6th and 7th floors of the Harry S. Moss Clinical Sciences Building built in 1977.

Project Justification

These renovations will not only update the outdated space, but will provide for consolidation of faculty. Physical proximity of offices facilitates communication between faculty members about research, teaching and patient care. Additionally, proximity of physician offices to their labs will increase efficiency. The merging of practicing physicians in proximity to lab based investigators allows for exchange of ideas and potential to formulate observations made at the bench into clinical practice. The cooperative utilization of expensive core equipment and lab personnel will be cost effective for lab based investigators.

Renovation of South Campus space is an extremely high priority. We must be able to maintain high quality research programs on both sides of Harry Hines Blvd. It is simply not possible to recruit someone to work in a 1977 laboratory on the South Campus while building spacious modern facilities on our North Campus. The renovation of this space is the first priority in PUF funding provided that UT Southwestern is successful in recruiting a Department Chair. If the recruitment is unsuccessful, then our prioritization will change to the finish-out of the Imaging Bay as our first priority.

LERR10 - Renovation of Lab and Office Space

H.254

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	North Campus Phase 5	DATES	
Management Type	OFPC Monitored	CIP Approval	8/10/2006
OFPC Project Number	303-288	Start Facilities Program	10/1/2006
Designer / Constructor	Omniplan/Austin Commercial	Design Development Approval	8/23/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/18/2008
Type of Project	New Construction	Substantial Completion	11/1/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/31/2011
Historically Significant	No		

Source of Funds	Amount
TRB	\$42,000,000
RFS	\$72,000,000
PUF	\$42,000,000
Total Project Cost	\$156,000,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
28,778,726	49,199,307	48,580,063	0	0	0

North Campus Phase 5

H.257

Quarterly Update 8/20/09

Project Description

This project is the sixth major addition to the North Campus. It includes a twelve story 343,446 GSF research tower, a vehicular bridge connecting to the main North Campus entry, a pedestrian bridge connecting to the Pickens Biomedical Building, an expansion of the North Campus thermal energy plant and steam and chilled water distribution. Site work includes landscaping, walks and drives, underground utilities, and enhancement of the adjacent flood-control channel. Eight floors will be finished-out initially, the Level 1 entry and support floor, the Level 2 mechanical floor, and six biomedical research floors. The remaining floors will be finished-out subsequently as North Campus Phase 5 - Finish Out. Because this project is the first project on undeveloped property at our North Campus there is a large amount of initial infrastructure included in this project that will benefit future phases of development.

Project Justification

This building is needed to accommodate UT Southwestern's dramatic double-digit growth in research. We currently bring in more than \$300 million annually in external research dollars, and based on past performance, we expect to bring in an additional \$30-40 million per year in the future. This makes the total anticipated increase from 2003 to 2010 between \$210 and 280 million. Applying this expected research growth in THECB's formula for calculating needed research space results in approximately 238,000 square feet of new research space needed each year. In total, 1,666,000 NASF in new space will be needed by 2010. A failure to build another building in the immediate future will seriously impede our recruitment of additional faculty. Not only will this curtail the flow of future external research dollars into the State of Texas, but it will also prevent us from keeping faith with our donors, since seed funds for the new facility are the focus of our current \$500 million campaign. The areas of research possible in this new building will greatly enhance Texas' expertise in the burgeoning fields of biomedicine and biotechnology. Such possible research fields include: a) Cell Biology to enhance techniques to study living cell dynamics; b) Cancer Cell Biology to expand all cancer treatment efforts, especially in the understanding of the molecular basis of cancer and mechanism-based treatment of cancer; c) Systems Biology and Quantitative Biology that deals with the mathematical modeling of cell systems; and d) Biological Engineering to apply engineering principles to understand how biological systems work. This new building is also needed to accommodate our rapidly increasing student enrollment in our Graduate School of Biomedical Sciences, which, with 500 FTE research students and 600 post-doctoral research fellows, has the largest number of medical research trainees in Texas. (*The Texas Higher Education Board's formula for calculating needed research space specifies 9,000 NASF per \$1.319242 million in research expenditures, and we assumed \$35 million in annual research growth.)

North Campus Phase 5

H.258

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. M.B. Galveston															
Existing - Carried Forward															
Basic Science Renovation	8.60		8.60												
Diagnostic Imaging, Equipment and Infrastructure	60.00							30.00			30.00				
Linear Accelerator Replacement	5.00							5.00							
Sprinkler System Installation for Patient Care Areas	5.00										5.00				
Utility Production Equipment	15.00										15.00				
Subtotal	93.60		8.60					35.00			50.00				
New Project															
Academic and Business Buildings - Ike Recovery	162.11						125.65								36.46
Center for Technology and Workforce Development	10.00								10.00						
Healthcare Buildings - Ike Recovery	271.67						210.57								61.10
Infrastructure - Ike Recovery	146.03						113.19								32.84
Research Buildings - Ike Recovery	87.20						67.59								19.61
Subtotal	677.00						517.00		10.00						150.00
Underway - Programming, Design, or Construction															
Administration Building Life Safety Renovations	6.00	3.00									3.00				
FY09/FY10 High Priority Fire and Life Safety Projects	1.80	1.20									0.60				
Hurricane Ike Recovery Projects	47.71		47.71												
Jennie Sealy Hospital Replacement	250.00		100.00					150.00							
John Sealy Hospital Modernization	36.00							36.00							
Library Facilities Upgrade	8.90	3.95	3.95								1.00				
Rebecca Sealy Hospital Renovation	9.85							5.85			4.00				

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. M.B. Galveston															
Specialty Care Center at Victory Lakes	61.00		51.00								10.00				
Student Housing	10.00		10.00												
TDCJ Hospital Cladding and Security Systems	10.40								10.40						
University Boulevard Research Building	90.00	30.50	29.50					30.00							
Subtotal	531.66	38.65	242.16					221.85	10.40		18.60				
Total for Institution	1302.26	38.65	250.76				517.00	256.85	20.40		68.60				150.00

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. M.B. Galveston

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Basic Science Renovation	Inst Mgd	08/05	09/05	02/09	12/09	09/10	12/10
Diagnostic Imaging, Equipment and Infrastructure	Inst Mgd	08/07	11/07	08/08	01/09	03/11	06/11
Linear Accelerator Replacement	Inst Mgd	08/07	11/07	08/08	12/08	09/09	12/09
Sprinkler System Installation for Patient Care Areas	Inst Mgd	08/07	09/07	11/07	01/08	12/08	03/09
Utility Production Equipment	OFPC Mgd	08/07	09/07	05/08	06/09	03/11	06/11
<u>New Project</u>							
Academic and Business Buildings - Ike Recovery	OFPC Mgd	08/09	09/09	09/09	04/10	11/14	12/14
Center for Technology and Workforce Development	OFPC Mgd	08/09	09/09	03/10	06/10	11/11	12/11
Healthcare Buildings - Ike Recovery	OFPC Mgd	08/09	09/09	09/10	04/10	11/14	12/14
Infrastructure - Ike Recovery	OFPC Mgd	08/09	09/09	09/09	04/10	11/14	12/14
Research Buildings - Ike Recovery	OFPC Mgd	08/09	09/09	09/09	05/10	11/14	12/14
<u>Underway - Programming, Design, or Construction</u>							
Administration Building Life Safety Renovations	Inst Mgd	02/08	03/08	05/08	07/08	12/11	01/12
FY09/FY10 High Priority Fire and Life Safety Projects	Inst Mgd	11/08	12/07	11/08	02/09	08/09	09/09
Hurricane Ike Recovery Projects	Inst Mgd	11/08	11/08	11/08	01/09	01/12	02/12
Jennie Sealy Hospital Replacement	OFPC Mgd	08/05	09/05	11/08	08/09	08/12	12/12
John Sealy Hospital Modernization	OFPC Mgd	02/09	02/09	11/09	01/10	03/14	04/14
Library Facilities Upgrade	OFPC Mgd	08/97	10/03	07/08	02/09	02/10	03/10
Rebecca Sealy Hospital Renovation	Inst Mgd	08/97	01/02	01/07	05/07	09/08	12/08

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. M.B. Galveston	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Specialty Care Center at Victory Lakes	OFPC Mgd	08/05	09/05	05/08	08/08	10/09	12/09
Student Housing	OFPC Mgd	08/01	09/01	08/08	03/09	06/10	08/10
TDCJ Hospital Cladding and Security Systems	OFPC Mgd	10/98	10/99	05/08	08/08	02/10	03/10
University Boulevard Research Building	OFPC Mgd	02/08	03/08	11/08	08/09	08/12	12/12

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas Medical Branch at Galveston

Project Name Academic and Business Buildings - Ike Recovery

DATES

Management Type OFPC Managed

CIP Approval 8/20/2009

OFPC Project Number 601-504

Start Facilities Program 9/1/2009

Designer / Constructor TBD

Design Development Approval 9/20/2009

Category New Project

Notice to Proceed 4/1/2010

Type of Project New Construction

Substantial Completion 11/30/2014

Project Delivery Method Construction Manager at Risk

Operational Occupancy 12/31/2014

Historically Significant No

Source of Funds	Amount
Unexpended Plant Funds	\$36,455,000
Insurance Claims	\$125,650,000
Total Project Cost	\$162,105,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Academic and Business Buildings - Ike Recovery

H.265

Quarterly Update 8/20/09

Project Description

UTMB's academic and business buildings were severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will repair the damaged academic and business facilities, employing appropriate mitigation guidelines developed by UTMB.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the academic and business buildings from future weather events.

Academic and Business Buildings - Ike Recovery

H.266

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas Medical Branch at Galveston

Project Name Center for Technology and Workforce Development

DATES

Management Type OFPC Managed

CIP Approval 8/20/2009

OFPC Project Number 601-503

Start Facilities Program 9/1/2009

Designer / Constructor TBD

Design Development Approval 3/1/2010

Category New Project

Notice to Proceed 6/1/2010

Type of Project Repair and Renovation

Substantial Completion 11/30/2011

Project Delivery Method Construction Manager at Risk

Operational Occupancy 12/31/2011

Historically Significant No

Source of Funds	Amount
Grants	\$10,000,000
Total Project Cost	\$10,000,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Center for Technology and Workforce Development

H.271

Quarterly Update 8/20/09

Project Description

Prior to Hurricane Ike, an established Center for Technology Transfer program within the University of Texas Medical Branch at Galveston (UTMB) was housed in the building at 1700 Strand. Included within the Technology Transfer Center was an incubator that was proactively providing office/lab space to emerging companies. The Galveston Center for Technology and Workforce Development is envisioned as a state of the art incubator/accelerator for new and emerging technologies and will provide modern training facilities for several UTMB programs.

Project Justification

This Center will accommodate emerging companies through affordable office and lab space, leveraged common space and services (printing, reception, meeting rooms). It is essential that UTMB return the Center for Technology and Workforce Development to a fully functioning level and provide the appropriate mitigation strategies to protect the center from future weather events.

Center for Technology and Workforce Development

H.272

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	FY09/FY10 High Priority Fire and Life Safety Projects		DATES
Management Type	Institutionally Managed	CIP Approval	11/13/2008
OFPC Project Number	601-454	Start Facilities Program	12/1/2007
Designer / Constructor	TBD	Design Development Approval	11/30/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/16/2009
Type of Project	Repair and Renovation	Substantial Completion	8/31/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/30/2009
Historically Significant	No		

Source of Funds	Amount
Hospital Revenues	\$600,000
PUF	\$1,200,000
Total Project Cost	\$1,800,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
400,340	696,000	0	0	0	0

FY09/FY10 High Priority Fire and Life Safety Projects

H.275

Quarterly Update 8/20/09

Project Description

High priority fire and life safety for University Hospital Clinics Building;

University Hospital Clinics (UHC) was built in 1983. It is a 7-floor healthcare structure with 220,670. Gross Square Feet. With exception of the ground floor, the entire building needs fire sprinklers and other life safety upgrades. This phased project will complete key life safety initiatives in UHC and is an important project in support of our patient care mission.

Project Justification

This project will address installation of fire sprinklers on all non-sprinklered floors of UHC and will complete the repairs and renovations needed to upgrade the building to current life safety codes. The project will need to be phased over three years in order to accommodate an occupied clinics building.

FY09/FY10 High Priority Fire and Life Safety Projects

H.276

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas Medical Branch at Galveston

Project Name Healthcare Buildings - Ike Recovery

DATES

Management Type OFPC Managed

CIP Approval 8/20/2009

OFPC Project Number 601-505

Start Facilities Program 9/1/2009

Designer / Constructor TBD

Design Development Approval 9/20/2010

Category New Project

Notice to Proceed 4/1/2010

Type of Project Repair and Renovation

Substantial Completion 11/30/2014

Project Delivery Method Construction Manager at Risk

Operational Occupancy 12/31/2014

Historically Significant No

Source of Funds	Amount
Unexpended Plant Funds	\$61,095,000
Insurance Claims	\$210,573,000
Total Project Cost	\$271,668,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Healthcare Buildings - Ike Recovery

H.277

Quarterly Update 8/20/09

Project Description

UTMB's healthcare buildings were severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will repair the damaged healthcare facilities, employing appropriate mitigation guidelines developed by UTMB.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the healthcare buildings from future weather events.

Healthcare Buildings - Ike Recovery

H.278

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas Medical Branch at Galveston

Project Name Infrastructure - Ike Recovery

Management Type OFPC Managed

OFPC Project Number 601-506

Designer / Constructor TBD

Category New Project

Type of Project Repair and Renovation

Project Delivery Method Construction Manager at Risk

Historically Significant No

	<u>DATES</u>
CIP Approval	8/20/2009
Start Facilities Program	9/1/2009
Design Development Approval	9/20/2009
Notice to Proceed	4/1/2010
Substantial Completion	11/30/2014
Operational Occupancy	12/31/2014

Source of Funds	Amount
Insurance Claims	\$113,191,000
Unexpended Plant Funds	\$32,841,000
Total Project Cost	\$146,032,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Infrastructure - Ike Recovery

H.281

Quarterly Update 8/20/09

Project Description

UTMB's infrastructure was severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will repair the damaged infrastructure; infrastructure repairs will involve campus-wide distribution systems including: cathodic protection, potable water, fire alarm system communications, fire suppression, domestic water, storm sewer, diesel supply loop, underground fuel tanks, building card readers, security systems, above-ground propane tanks, electrical emergency power, steam transmission, chilled water systems, electrical power normal, telecommunication systems, underground telecom and data cabling, condensate return system, and elevator systems.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the infrastructure from future weather events. The campus-wide infrastructure supports all of our mission-critical programs and is a high priority as UTMB builds back its campus.

Infrastructure - Ike Recovery

H.282

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	John Sealy Hospital Modernization	DATES	
Management Type	OFPC Managed	CIP Approval	2/12/2009
OFPC Project Number	601-486	Start Facilities Program	2/1/2009
Designer / Constructor	TBD	Design Development Approval	11/1/2009
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/1/2010
Type of Project	Repair and Renovation	Substantial Completion	3/1/2014
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/1/2014
Historically Significant	No		

Source of Funds	Amount
Gifts	\$36,000,000
Total Project Cost	\$36,000,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
553,084	2,503,721	6,211,021	10,406,460	565,714	0

John Sealy Hospital Modernization

H.285

Quarterly Update 8/20/09

Project Description

(Combine Blocker Burn Unit Renovation, Labor and Delivery Renovation and John Sealy Hospital Modernization projects.)

The three projects are all within one wing of the John Sealy Hospital. The request to combine three existing projects provides the opportunity to complete the project more efficiently and safely. The revitalization and modernization of the John Sealy Hospital project will provide for renovation of approximately 75,000 gross square feet of the upper floors of the John Sealy Tower not affected by Hurricane Ike. The project will result in much improved patient rooms in the building. The Blocker Burn Unit will renovate approximately 16,500 gross square feet on the second floor of the hospital to provide acute burn treatment space, outpatient treatment, and hydrotherapy areas. The replacement of the Labor and Delivery suites will upgrade approximately 21,000 gross square feet of the hospital for state-of-the-art building systems to meet code requirements and provide for efficient and effective patient care and medical instruction. The project will provide treatment space, nursing stations, and health care supply rooms. This combined project, with a total cost of \$36,000,000, is the first phase of the John Sealy Hospital Modernization. It is anticipated that an additional \$54,000,000 will be spent on future phases of the modernization. These costs are included in the proposed \$266,000,000 to be used for modernization, repair and mitigation of the John Sealy Hospital. The remaining \$176,000,000 has been included in the Healthcare Buildings - Ike Recovery project for repair and mitigation.

Project Justification

The three referenced projects are all within one wing of the John Sealy Hospital. By combining the projects UTMB will gain the most value from contractors and will make construction in a healthcare environment easier and safer. This project will allow for the full implementation of the Clinical Strategic Plan and it is imperative that we provide physical assets to meet this critical effort. Much of the existing John Sealy Hospital has not changed since it was constructed three decades ago. Today, the hospital meets neither the needs of our patients nor does it conform to current standards in the health care industry.

John Sealy Hospital Modernization

H.286

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas Medical Branch at Galveston

Project Name Research Buildings - Ike Recovery

DATES

Management Type OFPC Managed

CIP Approval 8/20/2009

OFPC Project Number 601-507

Start Facilities Program 9/1/2009

Designer / Constructor TBD

Design Development Approval 9/20/2009

Category New Project

Notice to Proceed 5/15/2010

Type of Project Repair and Renovation

Substantial Completion 11/30/2014

Project Delivery Method Construction Manager at Risk

Operational Occupancy 12/31/2014

Historically Significant No

Source of Funds	Amount
Insurance Claims	\$67,586,000
Unexpended Plant Funds	\$19,609,000
Total Project Cost	\$87,195,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

Research Buildings - Ike Recovery

H.293

Quarterly Update 8/20/09

Project Description

UTMB's research buildings were severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will repair the damaged research facilities, employing appropriate mitigation guidelines developed by UTMB. Representative buildings include: Keiller Building, Childrens Hospital Research Classrooms, Research Facility, Medical Research Building, Basic Science Building.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the research buildings from future weather events.

Research Buildings - Ike Recovery

H.294

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. H.S.C. Houston															
New Project															
LERR10 - School of Public Health Buildout at UTA 6th Floor	1.00	1.00													
LERR10 - School of Public Health Flood Protection	1.26	1.26													
Subtotal	2.26	2.26													
Underway - Programming, Design, or Construction															
Build-out of Floor 6 for Biomedical Engineering	14.00		14.00												
Hurricane Ike Recovery Projects	0.74		0.74												
LERR09 - University Center Tower Emergency Generator Replac	1.20	1.20													
LERR09- Dental Branch Building Emergency Generator Replace	0.60	0.60													
Repair of the Medical School Building, Phase I	60.81	0.81			23.80		36.20								
Research Park Complex	232.28	59.10	70.80		60.00			2.00							40.38
Research Park Complex Parking Lot I	2.16		2.16												
Subtotal	311.79	61.71	87.70		83.80		36.20	2.00							40.38
Total for Institution	314.05	63.97	87.70		83.80		36.20	2.00							40.38

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. H.S.C. Houston

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
LERR10 - School of Public Health Buildout at UTA 6th Floor	OFPC Mgd	08/09	08/09	09/09	11/09	04/10	05/10
LERR10 - School of Public Health Flood Protection	Inst Mgd	08/09	08/09	09/09	11/09	08/10	08/10
<u>Underway - Programming, Design, or Construction</u>							
Build-out of Floor 6 for Biomedical Engineering	OFPC Mgd	05/08	01/08	11/08	02/09	12/09	02/10
Hurricane Ike Recovery Projects	Inst Mgd	11/08	11/08	11/08	01/09	01/10	02/10
LERR09 - University Center Tower Emergency Generator Replacement Sys	Inst Mgd	08/08	08/08	08/08	12/08	01/10	02/10
LERR09- Dental Branch Building Emergency Generator Replacement Systems	Inst Mgd	08/08	08/08	08/08	12/08	10/09	11/09
Repair of the Medical School Building, Phase I	Inst Mgd	02/02	02/02	02/03	05/03	02/10	03/10
Research Park Complex	OFPC Mgd	11/06	09/06	08/09	01/08	06/12	08/12
Research Park Complex Parking Lot I	Inst Mgd	02/09	01/09	05/09	06/09	12/09	01/10

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	LERR10 - School of Public Health Buildout at UTA 6th Floor		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	8/20/2009
OFPC Project Number	701-552	Start Facilities Program	8/1/2009
Designer / Constructor	TBD	Design Development Approval	9/20/2009
Category	New Project	Notice to Proceed	11/1/2009
Type of Project	Repair and Renovation	Substantial Completion	4/29/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/30/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$1,000,000
Total Project Cost	\$1,000,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - School of Public Health Buildout at UTA 6th Floor

H.315

Quarterly Update 8/20/09

Project Description

This project will build out a portion of the 6th floor of the building located at 1616 Guadalupe for the School of Public Health Austin Regional Campus. The space will include approximately five classrooms along with faculty offices and administrative space.

Project Justification

This project is needed to provide adequate teaching facilities for the School of Public Health.

LERR10 - School of Public Health Buildout at UTA 6th Floor

H.316

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	LERR10 - School of Public Health Flood Protection		DATES
Management Type	Institutionally Managed	CIP Approval	8/20/2009
OFPC Project Number	701-535	Start Facilities Program	8/1/2009
Designer / Constructor	TBD	Design Development Approval	9/20/2009
Category	New Project	Notice to Proceed	11/1/2009
Type of Project	Repair and Renovation	Substantial Completion	8/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/31/2010
Historically Significant	No		

Source of Funds	Amount
PUF	\$1,260,000
Total Project Cost	\$1,260,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - School of Public Health Flood Protection

H.317

Quarterly Update 8/20/09

Project Description

The School of Public Health (SPH) building is not currently protected for a 500 year flood event. The scope of work includes elevating backup power transfer switches, installing flood doors and a flood wall that will protect the building up to the 500 year flood plan.

Project Justification

The ramification of the SPH building being flooded would be catastrophic for:

- A) Research collections stored on the lower level
- B) The basement level campus main PBS/telephone switches (no telephones on the campus would work) and
- C) Mechanical/electrical equipment without which the building and school would have to close.

The recovery period for such a devastating event would be lengthy and research collections are irrecoverable.

LERR10 - School of Public Health Flood Protection

H.318

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Research Park Complex		DATES
Management Type	OFPC Managed	CIP Approval	11/15/2006
OFPC Project Number	701-320	Start Facilities Program	9/1/2006
Designer / Constructor	WHR Architects/Hensel Phelps Constr.	Design Development Approval	8/20/2009
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/14/2008
Type of Project	New Construction	Substantial Completion	6/30/2012
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/31/2012
Historically Significant	No		

Source of Funds	Amount
TRB	\$60,000,000
RFS	\$70,800,000
Gifts	\$2,000,000
Unexpended Plant Funds	\$40,380,739
PUF	\$59,100,000
Total Project Cost	\$232,280,739

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
17,480,922	36,793,271	43,936,225	52,016,673	42,805,387	0

Research Park Complex

H.321

Quarterly Update 8/20/09

Project Description

This project combines three existing projects in one. The projects are the Mental Sciences Institute Replacement Facility, the Biomedical Research and Education Facility and the Dental Branch Replacement Building. The new project contains 434,000 gross square feet of dental teaching space, neuroscience research space, biomedical research space and common shared amenities such as an auditorium and conference rooms. It is envisioned that the facility could be designed to allow for the individual program identities to remain intact. There are anticipated cost and time savings in using one design team and one contractor for the complex.

Project Justification

The land where the Mental Sciences Institute sits has been sold and those revenues are the primary funding source to replace this approximately 45 year old facility. The MSIRF, the Dental Branch Replacement Building and the Biomedical Research and Education Facility will all be a part of the master planned UT Research Park.

Research Park Complex

H.322

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. H.S.C. San Antonio															
New Project															
FY10 High Priority Fire and Life Safety Projects	1.70	1.70													
LERR10 - Dental School Clinic Renovation	0.70	0.26				0.44									
Subtotal	2.40	1.96				0.44									
Underway - Programming, Design, or Construction															
Fire & Life Safety Projects	6.90	6.90													
FY09 High Priority Fire and Life Safety Projects	1.70	1.70													
LERR09 - Fire and Life Safety (High Priority Projects)	1.00	1.00													
Medical Arts and Research Center	101.85	2.50	85.00										10.00		4.35
Medical School Sprinkler Installation	3.20	2.60													0.60
Renovate Multipurpose Classrooms in Library	5.30	2.50													2.80
South Texas Research Facility	150.00	46.00			60.00			44.00							
Subtotal	269.95	63.20	85.00		60.00			44.00					10.00		7.75
Total for Institution	272.35	65.16	85.00		60.00	0.44		44.00					10.00		7.75

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

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

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
FY10 High Priority Fire and Life Safety Projects	Inst Mgd	08/09	08/09	10/09	10/09	09/10	10/10
LERR10 - Dental School Clinic Renovation	Inst Mgd	08/09	08/09	09/09	11/09	07/10	09/10
<u>Underway - Programming, Design, or Construction</u>							
Fire & Life Safety Projects	Inst Mgd	11/07	11/07	02/08	10/08	01/10	02/10
FY09 High Priority Fire and Life Safety Projects	Inst Mgd	11/08	11/08	11/08	12/08	09/09	10/09
LERR09 - Fire and Life Safety (High Priority Projects)	Inst Mgd	08/08	08/08	10/08	10/08	12/09	01/10
Medical Arts and Research Center	OFPC Mgd	08/05	04/05	09/06	02/07	10/09	11/09
Medical School Sprinkler Installation	Inst Mgd	11/06	11/06	04/07	05/08	09/09	10/09
Renovate Multipurpose Classrooms in Library	Inst Mgd	08/08	03/08	10/08	03/09	11/09	12/09
South Texas Research Facility	OFPC Mgd	08/06	01/07	08/07	07/08	12/10	03/11

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

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

Project Name FY10 High Priority Fire and Life Safety Projects

DATES

Management Type Institutionally Managed

CIP Approval 8/20/2009

OFPC Project Number 402-500

Start Facilities Program 8/1/2009

Designer / Constructor TBD

Design Development Approval 10/1/2009

Category New Project

Notice to Proceed 10/31/2009

Type of Project Repair and Renovation

Substantial Completion 9/1/2010

Project Delivery Method Competitive Sealed Proposals

Operational Occupancy 10/1/2010

Historically Significant No

Source of Funds	Amount
PUF	\$1,700,000
Total Project Cost	\$1,700,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

FY10 High Priority Fire and Life Safety Projects

H.329

Quarterly Update 8/20/09

Project Description

Project will address deficiencies identified by the State Fire Marshall and install a fire sprinkler system and upgrade the fire alarm system in the Lecture Hall building.

Project Justification

The University of Texas Health Scienc Center at San Antonio is committed to providing a safe environment for faculty, staff, students, and visitors. This project will contribute to maintaining a safe environment and protecting the assets of The University of Texas.

FY10 High Priority Fire and Life Safety Projects

H.330

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas Health Science Center at San Antonio

Project Name LERR10 - Dental School Clinic Renovation

DATES

Management Type Institutionally Managed

CIP Approval 8/20/2009

OFPC Project Number 402-536

Start Facilities Program 8/1/2009

Designer / Constructor TBD

Design Development Approval 9/20/2009

Category New Project

Notice to Proceed 11/1/2009

Type of Project Repair and Renovation

Substantial Completion 7/1/2010

Project Delivery Method Competitive Sealed Proposals

Operational Occupancy 9/1/2010

Historically Significant No

Source of Funds	Amount
PUF	\$260,000
Designated Funds	\$440,000
Total Project Cost	\$700,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Dental School Clinic Renovation

H.333

Quarterly Update 8/20/09

Project Description

The Dental School is seeking funds to renovate and improve dental clinic support space to facilitate compliance with contemporary OSHA guidelines and enhance patient safety.

Project Justification

Dental student clinical training takes place in clinics operated by the Dental School. Dental students provide the full scope of general dental services to their patients within these clinics. The delivery of these services requires instruments that have been properly processed and sterilized in the School's central sterilization facility. The facility was constructed 15 years ago and now must undergo physical renovation to meet current OSHA standards and ensure patient safety. This project is essential for risk management purposes and to support the Dental School's teaching and patient care missions. In addition, the clinic support labs need renovation to include disinfection stations and central vacuum systems, essential to OSHA compliance. These labs are heavily used by students and have not been renovated since the School opened in 1974.

LERR10 - Dental School Clinic Renovation

H.334

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. M. D. A.C.C.	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
Existing - Carried Forward															
Alkek Expansion - Renovations to Existing Facility	68.00										68.00				
Alkek Surgical & Imaging Expansion	98.00										98.00				
Basic Science Research Building Two	254.80		35.00					91.00			128.80				
Bastrop Facility Strategic Plan Phase 2	20.00		20.00												
BF/BRB Infrastructure Repairs Beyond 2011	10.00										10.00				
Demolish OST Buildings	4.00										4.00				
Diagnostic and Treatment Building	190.03		40.00								150.03				
Extended Stay Motel	10.00		8.00								2.00				
Future Emergency Management Projects	20.00								15.00		5.00				
Garage 10 Expansion	30.90										30.90				
Legacy North Building	300.00		200.00								100.00				
Main Building Utility Plan - Phase 2	20.00										20.00				
Main Building Utility Plan - Phase I	6.75										6.75				
Materials Management	11.28										11.28				
Pawnee Warehouse #2	5.00										5.00				
People Mover	80.00								70.00		10.00				
Pressler Garage One Expansion	5.20										5.20				
Pressler No. 2 Garage	16.70										16.70				
Redevelopment - Phase II	53.30										53.30				
Research Recruitment Renovations	25.00										25.00				
RHI Renovations and Repairs	18.20										18.20				

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. M. D. A.C.C.															
ROC Replacement	6.03										6.03				
Satellite Facilities	14.98										14.98				
South Campus Parking Garage 3	10.00										10.00				
South Campus Research and Technical Support Center	100.00							50.00			50.00				
South Campus Vivarium Imaging Facility	4.00										4.00				
UTRP Central Utility Plant 2	30.00										30.00				
UTRP Electric Reliability	5.00										5.00				
UTRP Utilities and Maintenance Facilities - Phase 2	10.00										10.00				
Subtotal	1427.16		303.00					141.00	85.00		898.16				
New Project															
LERR10 - Renovate Potable Water Storage and Transfers	1.14	0.56									0.58				
Subtotal	1.14	0.56									0.58				
Underway - Programming, Design, or Construction															
Alkek Expansion	321.00		224.00								97.00				
American Disabilities Act Upgrades	18.40										18.40				
Backfill Phase III	91.60										91.60				
CRR Renovation Budget FY2008-2009	14.29										14.29				
Energy Management Projects Phase II	15.50										15.50				
Exterior Cladding Main Campus	7.70										7.70				
HMB Demolition and Infrastructure	10.00										10.00				
LERR09 - Bastrop Emergency Water System	1.50	0.80									0.70				
LERR09 - Campus Flood Hazard Mitigation Project	1.10	0.90									0.20				

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. M. D. A.C.C.															
LERR09 - Main Campus Fire Alarm A/V Upgrade and Additions	0.40	0.28									0.13				
Mid Campus Parking Facility	47.23		35.00								12.23				
Mid-Campus Building No. 1	350.00		150.00								200.00				
Mid-Campus Infrastructure	16.60										16.60				
Pawnee Infrastructure Development	7.70										7.70				
Redevelopment - Phase I	56.00										56.00				
Research Lab Renovations	25.00										25.00				
Rotary House International Phase III	55.80		44.60								11.20				
Smithville Facility Strategic Plan	60.50										60.50				
South Campus Parking Garage 2	9.86		6.00								3.86				
South Campus Research Building No. 3	132.06							45.69	30.00		56.37				
South Campus Research Building No. 4	95.40	30.00			40.00						25.40				
South Campus Vivarium Facility	45.00										45.00				
T. Boone Pickens Academic Tower	173.00		80.00								93.00				
Subtotal	1555.64	31.98	539.60		40.00			45.69	30.00		868.38				
Total for Institution	2983.95	32.54	842.60		40.00			186.69	115.00		1767.12				

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

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

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
Alkek Expansion - Renovations to Existing Facility	Inst Mgd	08/07	02/10	08/10	01/11	11/13	03/14
Alkek Surgical & Imaging Expansion	Inst Mgd	02/09	03/09	08/09	03/10	02/12	08/12
Basic Science Research Building Two	Inst Mgd	08/03	06/10	08/11	11/11	11/13	03/14
Bastrop Facility Strategic Plan Phase 2	Inst Mgd	08/07	01/08	11/08	03/09	12/13	12/14
BF/BRB Infrastructure Repairs Beyond 2011	Inst Mgd	08/07	09/09	05/10	01/11	12/13	12/13
Demolish OST Buildings	Inst Mgd	08/07	07/08	02/09	11/09	11/10	12/10
Diagnostic and Treatment Building	Inst Mgd	08/07	09/07	11/08	05/09	04/12	09/12
Extended Stay Motel	Inst Mgd	08/07	09/07	08/08	11/08	11/10	01/11
Future Emergency Management Projects	Inst Mgd	08/07	09/07	08/08	12/08	12/11	01/12
Garage 10 Expansion	Inst Mgd	08/07	09/07	08/08	03/09	08/11	09/11
Legacy North Building	Inst Mgd	08/03	11/08	11/09	03/10	03/13	07/13
Main Building Utility Plan - Phase 2	Inst Mgd	08/07	01/09	08/09	12/09	01/11	12/11
Main Building Utility Plan - Phase I	Inst Mgd	08/07	09/07	09/08	11/08	11/11	12/11
Materials Management	Inst Mgd	08/07	12/07	10/08	02/09	02/10	05/10
Pawnee Warehouse #2	Inst Mgd	08/07	09/07	11/08	02/09	10/10	12/10
People Mover	Inst Mgd	08/07	09/07	08/08	03/09	05/11	06/11
Pressler Garage One Expansion	Inst Mgd	08/07	01/12	08/12	12/12	08/13	09/13
Pressler No. 2 Garage	Inst Mgd	08/07	09/09	05/11	01/12	02/13	03/13
Redevelopment - Phase II	Inst Mgd	08/07	08/10	08/11	07/12	01/16	03/16
Research Recruitment Renovations	Inst Mgd	08/07	09/08	05/09	08/09	12/13	12/13

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. M. D. A.C.C.	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
RHI Renovations and Repairs	Inst Mgd	08/07	09/07	10/07	12/07	12/13	01/14
ROC Replacement	Inst Mgd	08/07	06/07	11/07	02/08	08/08	11/08
Satellite Facilities	Inst Mgd	08/07	09/07	05/08	08/08	09/10	12/10
South Campus Parking Garage 3	Inst Mgd	08/05	09/07	05/08	10/08	10/10	12/10
South Campus Research and Technical Support Center	Inst Mgd	08/07	09/07	05/08	08/08	08/10	12/10
South Campus Vivarium Imaging Facility	Inst Mgd	08/07	08/07	11/07	03/08	12/08	02/09
UTRP Central Utility Plant 2	Inst Mgd	08/07	09/07	05/08	08/08	03/10	04/10
UTRP Electric Reliability	Inst Mgd	08/07	09/07	02/08	08/08	11/09	12/09
UTRP Utilities and Maintenance Facilities - Phase 2	Inst Mgd	08/05	09/07	05/08	08/08	02/10	03/10
<u>New Project</u>							
LERR10 - Renovate Potable Water Storage and Transfers	Inst Mgd	08/09	08/09	09/09	11/09	12/10	01/11
<u>Underway - Programming, Design, or Construction</u>							
Alkek Expansion	Inst Mgd	08/06	02/07	08/07	02/08	08/11	11/11
American Disabilities Act Upgrades	Inst Mgd	08/01	10/01	11/01	10/02	12/08	01/09
Backfill Phase III	Inst Mgd	08/00	09/02	08/03	02/04	09/07	12/07
CRR Renovation Budget FY2008-2009	Inst Mgd	08/07	09/07	10/07	11/07	12/09	01/10
Energy Management Projects Phase II	Inst Mgd	08/03	09/03	11/03	02/05	08/10	08/10
Exterior Cladding Main Campus	Inst Mgd	08/05	02/07	05/07	08/07	12/11	01/12
HMB Demolition and Infrastructure	Inst Mgd	08/03	06/07	02/08	05/08	12/09	01/10
LERR09 - Bastrop Emergency Water System	Inst Mgd	08/08	08/08	08/08	02/09	10/09	12/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. M. D. A.C.C.	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
LERR09 - Campus Flood Hazard Mitigation Project	Inst Mgd	08/08	08/08	08/08	02/09	10/09	12/09
LERR09 - Main Campus Fire Alarm A/V Upgrade and Additions	Inst Mgd	08/08	08/08	08/08	02/09	12/09	03/10
Mid Campus Parking Facility	Inst Mgd	08/05	01/09	05/09	08/09	06/11	07/11
Mid-Campus Building No. 1	Inst Mgd	08/05	04/07	05/08	08/08	09/12	10/12
Mid-Campus Infrastructure	Inst Mgd	08/03	08/06	05/07	11/07	01/09	02/09
Pawnee Infrastructure Development	Inst Mgd	08/07	09/08	06/09	10/09	05/10	06/10
Redevelopment - Phase I	Inst Mgd	08/03	06/04	08/06	12/06	05/11	08/11
Research Lab Renovations	Inst Mgd	08/01	09/01	02/02	12/02	02/08	04/08
Rotary House International Phase III	Inst Mgd	08/03	04/07	04/08	10/08	02/10	04/10
Smithville Facility Strategic Plan	Inst Mgd	08/03	09/03	11/05	08/07	11/10	12/10
South Campus Parking Garage 2	Inst Mgd	08/03	09/04	02/08	05/08	05/09	06/09
South Campus Research Building No. 3	Inst Mgd	08/03	07/04	08/06	02/07	07/09	10/09
South Campus Research Building No. 4	Inst Mgd	08/05	04/06	11/07	05/08	08/10	01/11
South Campus Vivarium Facility	Inst Mgd	08/05	09/05	11/05	07/06	01/09	03/09
T. Boone Pickens Academic Tower	Inst Mgd	08/03	01/04	08/05	11/05	05/09	06/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas M. D. Anderson Cancer Center
Project Name LERR09 - Bastrop Emergency Water System
Management Type Institutionally Managed
OFPC Project Number 703-449
Designer / Constructor Walter P. Moore(AE)/ Contractor-TBD
Category Underway - Programming, Design, or Construction
Type of Project Repair and Renovation
Project Delivery Method Competitive Sealed Proposals
Historically Significant No

DATES
CIP Approval 8/14/2008
Start Facilities Program 8/14/2008
Design Development Approval 8/14/2008
Notice to Proceed 2/1/2009
Substantial Completion 10/31/2009
Operational Occupancy 12/31/2009

Source of Funds	Amount
Hospital Revenues	\$700,000
PUF	\$800,000
Total Project Cost	\$1,500,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR09 - Bastrop Emergency Water System

H.379

Quarterly Update 8/20/09

Project Description

The project consists of location and installation of an on-site tank of approximately 150,000-gallon capacity that would provide a 3-day emergency supply of water to all existing and new facilities (including the new BREB). In addition, new booster pumps, electrical supply (including emergency power backup form an existing emergency generator), underground piping and controls would be included.

Project Justification

Domestic water is presently supplied to the Bastrop campus from a major Aqua Water System (local water supplier) production facility located adjacent to the south end of the UT MDACC property (across Pershing Drive from Keeling Center). The existing water distribution system and booster pump station located on site is unable to provide the campus with the desired water pressure to meet daily needs not only for supply but also for cleaning animal cages and the potential need for fire fighting purposes. In addition, the site has no on-site storage in case of a natural disaster or other emergency that might cause the loss of the Aqua Water supply. Also, the existing on-site booster pumps are not backed up by emergency power causing the loss of site water supply during the loss of normal power, which is a high probability during severe weather conditions. This project would provide emergency supply of water during the loss of normal Aqua System supply and during the loss of normal power to the site and the general area. This on-site tank and support equipment would insure the valuable research animals would have a 3-day supply of water for drinking and for cage washing and other wash down required for proper sanitation. It would also provide make-up water to the new BREB water-cooled chiller cooling towers during this emergency operational period. It will directly address potential jeopardy to animal care and ongoing research and educational programs.

LERR09 - Bastrop Emergency Water System

H.380

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas M. D. Anderson Cancer Center

Project Name LERR10 - Renovate Potable Water Storage and Transfers

DATES

Management Type Institutionally Managed

CIP Approval 8/20/2009

OFPC Project Number 703-538

Start Facilities Program 8/1/2009

Designer / Constructor TBD

Design Development Approval 9/20/2009

Category New Project

Notice to Proceed 11/1/2009

Type of Project Repair and Renovation

Substantial Completion 12/31/2010

Project Delivery Method Competitive Sealed Proposals

Operational Occupancy 1/31/2011

Historically Significant No

Source of Funds	Amount
Hospital Revenues	\$580,000
PUF	\$560,000
Total Project Cost	\$1,140,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Renovate Potable Water Storage and Transfers

H.385

Quarterly Update 8/20/09

Project Description

This project provide additional potable water storage to support hospital operations.

Project Justification

To protect the institution's resources, M. D. Anderson needs to renovate and improve portions of its potable water storage systems as well as pipes and control valves for transferring potable water. A current, on site, potable water storage will support operations for only 6 to 8 hours. Upon completion, this project will provide an additional 40,000 gallons of potable water storage, or up to 8-hours of additional potable water supply during prolonged water outages such as a hurricane or a potable water alert by the City of Houston.

LERR10 - Renovate Potable Water Storage and Transfers

H.386

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas M. D. Anderson Cancer Center
Project Name Mid-Campus Building No. 1
Management Type Institutionally Managed
OFPC Project Number 703-404
Designer / Constructor To Be Determined
Category Underway - Programming, Design, or Construction
Type of Project New Construction
Project Delivery Method Design/Build
Historically Significant No

DATES
CIP Approval 8/11/2005
Start Facilities Program 4/1/2007
Design Development Approval 5/15/2008
Notice to Proceed 8/1/2008
Substantial Completion 9/1/2012
Operational Occupancy 10/1/2012

Source of Funds	Amount
Hospital Revenues	\$200,000,000
RFS	\$150,000,000
Total Project Cost	\$350,000,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
29,713,165	45,844,034	65,543,994	85,937,107	79,436,059	0

Mid-Campus Building No. 1

H.395

Quarterly Update 8/20/09

Project Description

(Former Administrative Support Building) The project will construct a shell and core of approximately 1,353,000 gross square feet and build out approximately 374,000 gross square feet. U. T. M. D. Anderson Cancer Center currently leases space in eight different locations in the vicinity of the Texas Medical Center. The multiple locations present a variety of issues including increasing operating costs because of the need to maintain an extensive and costly shuttle system and decreasing employee productivity because of time spent by employees in transit from facility to facility. Projections indicate the need for additional support space as growth in patient care and research continues.

The growth rates have also resulted in the need for additional data processing infrastructure and hardware. The Administrative Support Building will include approximately 25,000 gross square feet for a new data center along with mechanical and electrical systems to support N+1 redundancy. The new data center will provide redundant capabilities for network systems and improve reliability for critical applications.

The Administrative Support Building provides the opportunity to vacate leases as they expire and consolidate many departments that are currently separated into many disparate locations. In addition, growth space will be provided to meet the growth projections.

Project Justification

The Administrative Support Building provides the opportunity for the institution to vacate leases as they expire and consolidate many departments that are currently separated into many disparate locations. In addition, it provides growth space to meet the institution's growth projections for these groups.

Mid-Campus Building No. 1

H.396

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	South Campus Research Building No. 3		DATES
Management Type	Institutionally Managed	CIP Approval	8/7/2003
OFPC Project Number		Start Facilities Program	7/1/2004
Designer / Constructor	P and W Architects/Vaughn Construction	Design Development Approval	8/10/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2007
Type of Project	New Construction	Substantial Completion	7/1/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/1/2009
Historically Significant	No		

Source of Funds	Amount
Hospital Revenues	\$56,370,000
Gifts	\$45,690,000
Grants	\$30,000,000
Total Project Cost	\$132,060,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
51,916,875	25,009,165	0	0	0	0

South Campus Research Building No. 3

H.433

Quarterly Update 8/20/09

Project Description

(Former Center for Advanced Biomedical Imaging Research Building) The South Campus Research Building #3 is a collaborative project involving multiple funding sources including support from the Texas Enterprise Fund. In addition, GE Healthcare will contribute sophisticated technology and instrumentation, including a cyclotron to produce radionuclides. The research will focus on both preclinical and clinical investigations using Positron Emission Tomography scanning to detect and monitor cardiovascular disease and cancer. Scientist will utilize sophisticated probes to seek out cancer cells with specific molecular abnormalities and image them with scanning and other technologies. New advances will enable physicians to select appropriate treatments and determine within hours or days instead of months the effectiveness of cancer therapy. South Campus Research Building #3 will be a unique program that brings together the expertise of GE Healthcare and researchers to create new ways of diagnosing cancer and cardiac disease and selecting appropriate therapy.

South Campus Research Building #3 will create a new six-story facility with approximately 314,000 gross square feet to be located at U. T. Research Park on the South Campus. The first stage includes site work, a six-story shell and core, and the initial interior build-out of approximately 121,200 square feet on the first and second floors. Construction is currently underway for the first stage. The second stage will build-out shell space within the building. The tenants of South Campus Research Building #3 are targeting a fully programmed facility to coincide with the availability of the adjoining South Campus Research Building #4 now in design. This new strategy provides a more efficient utilization of site parcels and building.

Project Justification

MDACC continues to expand it's basic research programs. The growth requires additional space and the institution is addressing this issue by developing the South Campus and the UT Research Park.

South Campus Research Building No. 3

H.434

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	South Campus Research Building No. 4		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	8/10/2005
OFPC Project Number	703-328	Start Facilities Program	4/1/2006
Designer / Constructor	CUH2A/TBD	Design Development Approval	11/9/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/1/2008
Type of Project	New Construction	Substantial Completion	8/1/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/31/2011
Historically Significant	No		

Source of Funds	Amount
TRB	\$40,000,000
Hospital Revenues	\$25,400,000
PUF	\$30,000,000
Total Project Cost	\$95,400,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
19,694,076	38,481,973	21,859,370	0	0	0

South Campus Research Building No. 4

H.435

Quarterly Update 8/20/09

Project Description

(Former Center for Targeted Therapy Research Building) The new six-story facility will contain approximately 210,000 gross square feet. The building will house the laboratories and offices of the Department of Experimental Therapeutics including support areas such as cold rooms, dark rooms, and equipment rooms as well as the existing Pharmaceutical Development Center, a melanoma core laboratory, wet laboratories for biomedical engineering, a research medical library satellite, a distance learning center, and a support office complex for the Office of Technology Commercialization, Grants and Contracts, and Legal Services for activities related to intellectual properties and patent review.

The Center for Targeted Therapy will develop and facilitate more effective collaboration and sharing of knowledge with health care providers, extramural researchers, academic institutions, and industry and organizations involved in early cancer detection and treatment. This facility is part of a three-building parcel and provides continuity between adjacent facilities.

Project Justification

Due to research space shortages and in accordance with the institution's long term plans, this CIP project first appeared on CIP as a five story structure. The current revision proposes a six story structure to match up with and abut to the new South Campus Research Building #3 to the west of the proposed CTT site.

South Campus Research Building No. 4

H.436

Quarterly Update 8/20/09

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund
U. T. H.S.C. Tyler															
New Project															
LERR10 - Campus Critical Areas Interior Renovation	1.26	1.26													
Subtotal	1.26	1.26													
Underway - Programming, Design, or Construction															
Academic Center - Phase I	42.00	10.00	5.88		21.12	5.00									
Campus Electrical Distribution System Upgrade and Expansion	0.95	0.46			0.49										
LERR09 - Campus Complex Interiors Renovation	2.00	2.00													
Subtotal	44.95	12.46	5.88		21.61	5.00									
Total for Institution	46.21	13.72	5.88		21.61	5.00									

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

U. T. H.S.C. Tyler

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
LERR10 - Campus Critical Areas Interior Renovation	Inst Mgd	08/09	08/09	09/09	11/09	02/11	03/11
<u>Underway - Programming, Design, or Construction</u>							
Academic Center - Phase I	OFPC Mgd	08/07	04/08	05/09	10/09	07/11	10/11
Campus Electrical Distribution System Upgrade and Expansion	Inst Mgd	02/07	11/07	12/08	08/09	01/10	02/10
LERR09 - Campus Complex Interiors Renovation	Inst Mgd	08/08	06/08	08/08	09/08	02/10	03/10

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

Name of Institution The University of Texas Health Science Center at Tyler

Project Name LERR10 - Campus Critical Areas Interior Renovation

DATES

Management Type Institutionally Managed

CIP Approval 8/20/2009

OFPC Project Number 801-540

Start Facilities Program 8/1/2009

Designer / Constructor TBD

Design Development Approval 9/20/2009

Category New Project

Notice to Proceed 11/1/2009

Type of Project Repair and Renovation

Substantial Completion 2/28/2011

Project Delivery Method Competitive Sealed Proposals

Operational Occupancy 3/30/2011

Historically Significant No

Source of Funds	Amount
PUF	\$1,260,000
Total Project Cost	\$1,260,000

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
0	0	0	0	0	0

LERR10 - Campus Critical Areas Interior Renovation

H.455

Quarterly Update 8/20/09

Project Description

The Campus Critical Areas Interior Renovation project includes replacing interior finishes, furniture, plumbing fixtures, nurse call systems, medical gas systems, medical equipment, air handlers and related elements of Intensive Care Unit (ICU), Emergency Room (ER) and 6th Floor Isolation Rooms (ISO) areas in the Main Complex, Bldg 693-A. New material and finishes for floors, walls, ceiling, elevator interiors, and building entrances will include floor tile, vinyl flooring, ceramic tile, wall protection, wall covering, paint, glass partitions, fire doors, handrails, ceiling tile and security system. Air handling, make-up air units, and exhaust systems that are critical for patient care/safety will be replaced, including an upgrade of the electrical system to emergency power for improved patient care during disasters, electrical efficiency and for improved air quality for patients, visitors, staff and for regulatory issues.

Project Justification

This critical project is needed to continue improving the appearance, efficiency and patient care within the facility with a new updated ICU Services, new ER Services

including single access at night for security purposes and improved isolation rooms for patient, visitors and staff protection. The project would improve public perception of UTHSCT in regards to state of the art Intensive Care Unit Rooms and equipment, Emergency Room Services and critical air conditioning and exhaust system upgrades on the 6th Floor Isolation Rooms for regulatory compliance and patients, visitors and staff safety/comfort. Construction of the largest facility was completed in 1979 and the most recent renovations for this facility was completed in public areas of Bldg 693 -C , Bldg 693-D and Bldg 693-New A with funding approved previously under Phase I. The remaining areas of the A-bldg and the administrative/ support buildings have not had a comprehensive renovation since 1984.

The wall finishes, floor finishes and furniture are outdated and worn. This project will provide medical services to the community which is state of the art, such as appearance and equipment, and essential in order to be competitive in the healthcare market.

LERR10 - Campus Critical Areas Interior Renovation

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