

FY 2009-2014 Capital Improvement Program  
February 2009 Quarterly Update

Institution	Project	Action
Arlington	Special Events Center	Add project to CIP with TPC of \$73,000,000 with funding of \$28,000,000 from Revenue Financing System Bond Proceeds, \$10,000,000 from Gifts, and \$35,000,000 from Unexpended Plant Funds
Austin	Art Building and Museum Renovation	Increase total project cost from \$7,000,000 to \$7,350,000 and revise funding to \$1,000,000 from Revenue Financing System Bond Proceeds, \$350,000 from PUF, and \$6,000,000 from Available University Funds
	Children's Garden at the Lady Bird Johnson Wildflower Center	Add project to CIP with TPC of \$4,700,000 with funding from Gifts and institutional management
	Data Center at the Central Receiving Building	Increase TPC from \$25,000,000 to \$32,000,000 with additional funding of \$7,000,000 from Revenue Financing System Bond Proceeds; DD approval (Chancellor memo)
	DKR-TMS Maintenance and Renovation Project	Revise funding to \$23,000,000 from Revenue Financing System Bond Proceeds and \$6,000,000 from Gifts (Chancellor memo)
	FY 09 High Priority Fire and Life Safety Corrections Phase 2	Add project to CIP with TPC of \$3,105,000 with funding from PUF and institutional management
	Jester East Maintenance and Interior Finishes	Add project to CIP with TPC of \$21,000,000 with funding from Auxiliary Enterprise Balances and institutional management
	LBJ Plaza, Lady Bird Johnson Center, and LBJ School Renovation	Increase total project cost from \$50,750,000 to \$51,200,000 with additional funding of \$450,000 from PUF LERR09-Sid Richardson Hall Fire Safety project (Chancellor memo); increase TPC to \$52,170,000 with additional funding of \$970,000 from PUF
	Lee and Joe Jamail Texas Swimming Center Renovation/Renewal	Increase TPC from \$15,000,000 to \$16,000,000 and revise funding to \$7,500,000 from Interest on Local Funds, \$7,500,000 from Revenue Financing System Bond Proceeds, and \$1,000,000 from Designated Funds
	William Randolph Hearst Building Renovation	Add project to CIP with TPC of \$2,300,000 with funding of \$375,000 from PUF, \$600,000 from Gifts, and \$1,325,000 from Designated Funds and institutional management

Dallas	Student Services Building	DD approval
Pan American	Starr County Upper Level Center	DD approval
San Antonio	Combined Science Facility Renovations - 1604 Campus	DD approval (Chancellor memo)
	Multifunction Office Building I	Add project to CIP with TPC of \$4,750,000 with funding from Designated Funds and institutional management
	Sculpture/Ceramics Building 2	Add project to CIP with TPC of \$2,275,000 with funding from Designated Funds and institutional management
UTMB Galveston	John Sealy Hospital Modernization	Add project to CIP with TPC of \$22,000,000 with funding from Gifts
HSC Houston	Buildout of Floor 6 Biomedical Engineering	DD approval (Chancellor memo)
	Research Park Complex Parking Lot	Add project to CIP with TPC of \$2,160,000 with funding from Revenue Financing System Bond Proceeds and institutional management
MDACC	Alkek Expansion	Increase TPC from \$293,200,000 to \$321,000,000 with additional funding of \$27,800,000 from Hospital Revenues (Chancellor memo)
	Alkek Surgical and Imaging Expansion	Add project to CIP with TPC of \$98,000,000 with funding from Hospital Revenues and institutional management
	Pickens Academic Tower	Increase TPC from \$167,200,000 to \$173,000,000 with additional funding of \$5,800,000 from Hospital Revenues (Chancellor memo)

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Summary by Funding Source**

<b>Funding Source</b>	<b>CIP Project Cost Total</b>	<b>% of Total</b>
<b><u>Bond Proceeds</u></b>		
PUF	\$ 703,320,252	8.1%
RFS	2,783,053,028	32.2%
TRB	950,991,645	11.0%
Subtotal Bond Proceeds	<b>4,437,364,925</b>	<b>51.3%</b>
<b><u>Institutional Funds</u></b>		
Aux Enterprise Balances	\$ 24,787,000	0.3%
Available University Fund	6,000,000	0.1%
Designated Funds	30,991,100	0.4%
Gifts	1,296,519,900	15.0%
Grants	316,571,123	3.7%
HEF	2,871,105	0.0%
Hospital Revenues	2,010,893,000	23.2%
Insurance Claims	36,227,128	0.4%
Interest On Local Funds	131,745,000	1.5%
MSRDP	98,900,000	1.1%
Unexpended Plant Funds	261,687,739	3.0%
Subtotal Institutional Funds	<b>4,217,193,095</b>	<b>48.7%</b>
<b>Capital Improvement Program Total Funding Sources</b>	<b>\$ 8,654,558,020</b>	<b>100%</b>

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Summary by Institution

Institution	Number of Projects	CIP Project Cost Total
<b>Academic Institutions</b>		
U. T. Arlington	11	\$ 278,333,000
U. T. Austin	54	1,820,505,150
U. T. Brownsville	2	50,800,000
U. T. Dallas	16	355,909,750
U. T. El Paso	13	269,307,128
U. T. Pan American	5	92,145,000
U. T. Permian Basin	3	149,000,000
U. T. San Antonio	18	189,440,000
U. T. Tyler	6	73,320,000
<b>Subtotal Academic Institutions</b>	<b>128</b>	<b>3,278,760,028</b>
<b>Health Institutions</b>		
U. T. S.M.C. Dallas	19	\$ 804,660,000
U. T. M.B. Galveston	21	885,311,123
U. T. H.S.C. Houston	7	247,448,841
U. T. H.S.C. San Antonio	10	302,805,028
U. T. M. D. A.C.C.	65	3,109,508,000
U. T. H.S.C. Tyler	3	26,065,000
<b>Subtotal Health Institutions</b>	<b>125</b>	<b>5,375,797,992</b>
<b>Total - Major Construction Projects</b>	<b>253</b>	<b>\$ 8,654,558,020</b>

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Summary by Type**

Type	Total
New Construction	\$6,667,705,990
Other	\$2,000,000
Repair and Renovation	\$1,984,852,030
<b>CIP Total</b>	<b>\$8,654,558,020</b>

**U. T. Arlington**

New Construction	\$252,710,000
Repair and Renovation	\$25,623,000
<b>Total</b>	<b>\$278,333,000</b>

**U. T. Austin**

New Construction	\$1,102,209,000
Other	\$2,000,000
Repair and Renovation	\$716,296,150
<b>Total</b>	<b>\$1,820,505,150</b>

**U. T. Brownsville**

New Construction	\$50,800,000
<b>Total</b>	<b>\$50,800,000</b>

**U. T. Dallas**

New Construction	\$266,132,000
Repair and Renovation	\$89,777,750
<b>Total</b>	<b>\$355,909,750</b>

**U. T. El Paso**

New Construction	\$239,127,128
Repair and Renovation	\$30,180,000
<b>Total</b>	<b>\$269,307,128</b>

### **U. T. Pan American**

New Construction	\$89,145,000
Repair and Renovation	\$3,000,000
<b>Total</b>	<b>\$92,145,000</b>

### **U. T. Permian Basin**

New Construction	\$149,000,000
<b>Total</b>	<b>\$149,000,000</b>

### **U. T. San Antonio**

New Construction	\$149,475,000
Repair and Renovation	\$39,965,000
<b>Total</b>	<b>\$189,440,000</b>

### **U. T. Tyler**

New Construction	\$8,000,000
Repair and Renovation	\$65,320,000
<b>Total</b>	<b>\$73,320,000</b>

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

New Construction	\$741,550,000
Repair and Renovation	\$63,110,000
<b>Total</b>	<b>\$804,660,000</b>

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

New Construction	\$584,671,123
Repair and Renovation	\$300,640,000
<b>Total</b>	<b>\$885,311,123</b>

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

New Construction	\$167,940,739
Repair and Renovation	\$79,508,102
<b>Total</b>	<b>\$247,448,841</b>

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

New Construction	\$282,783,000
Repair and Renovation	\$20,022,028
<b>Total</b>	<b>\$302,805,028</b>

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

New Construction	\$2,561,043,000
Repair and Renovation	\$548,465,000
<b>Total</b>	<b>\$3,109,508,000</b>

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

New Construction	\$23,120,000
Repair and Renovation	\$2,945,000
<b>Total</b>	<b>\$26,065,000</b>

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Major Construction Projects Summary**

	<b>CIP Project Cost Total</b>
<b><u>Academic Institutions</u></b>	
<b><u>The University of Texas at Arlington</u></b>	
<i>Institutionally Managed</i>	
Energy Performance Contract	\$ 18,000,000
Fire and Life Safety Projects	4,300,000
FY09 High Priority Fire and Life Safety Corrections Phase 2	1,400,000
LERR09 - Fine Arts - Roof Replacement	325,000
LERR09 - Magnusson Nano Photonics Office and Laboratory Complex	1,000,000
LERR09 - Music Recording Studio	300,000
LERR09 - Nedderman Building North - Roof Replacement	188,000
LERR09 - Tunnel Sump Pump Replacement	110,000
<b>Subtotal Inst Mgd</b>	<b>\$ 25,623,000</b>
<i>OFPC Managed</i>	
Center for Structural Engineering Research	\$ 34,000,000
Engineering Research Complex	145,710,000
Special Events Center	73,000,000
<b>Subtotal OFPC Mgd</b>	<b>\$ 252,710,000</b>
<b>Subtotal U. T. Arlington</b>	<b>\$ 278,333,000</b>
 <b><u>The University of Texas at Austin</u></b>	
<i>Institutionally Managed</i>	
Children's Garden at the Lady Bird Johnson Wildflower Center	\$ 4,700,000
Chilling Station Replacement	40,900,000
Energy Efficiency and Conservation - Phase I	17,500,000
Fire and Life Safety Projects	2,100,000
FY09 High Priority Fire and Life Safety	3,105,000
Houston Research Center Warehouse Addition	1,500,000
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

	<b>CIP Project Cost Total</b>
LERR09 - College of Business Administration Fire Safety	\$ 200,000
LERR09 - Engineering Science Building Fire Safety	1,200,000
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
Painter Hall - Mechanical System Upgrades/Space Renovation	6,300,000
Renovation of E.P. Schoch Building	10,000,000
Utility Infrastructure Projects - Phase II	57,750,000
William Randolph Hearst Building Renovation	2,300,000
<b>Subtotal Inst Mgd</b>	<b>\$ 193,449,150</b>

***OFPC Managed***

Art Building and Museum Renovation	\$ 7,350,000
AT&T Executive Education and Conference Center	132,990,000
Battle Hall Complex/West Mall Office Building Renovation	2,000,000
Biomedical Engineering Building	77,400,000
College of Communication Building-New	54,000,000
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
Garrison Hall Renovations	11,440,000
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
Jack S. Blanton Museum of Art - Phase I, II and III	88,500,000
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	52,170,000
Library High-Density Repository	7,125,000
Littlefield Home and Carriage House Renovations	15,000,000
Marine Science Institute Wetlands Education Center	5,000,000
MSI - NERR Headquarters and Laboratory Expansion	19,200,000
Norman Hackerman Building/Vivarium/Phase 1 – Robert A. Welch Hall	175,000,000
Performing Arts Center Infrastructure Upgrades - Phase I and II	15,700,000
Peter T. Flawn Academic Center Renovation	20,000,000
Phase 2 - Robert A. Welch Hall	25,000,000
Phase II - Liberal Arts Building	100,000,000

	<b>CIP Project Cost Total</b>
Renovation of John W. Hargis Hall with Visitor Center	\$ 3,500,000
Renovations to UFCU Disch-Falk Field	27,300,000
Research Office Complex	34,694,000
San Antonio Garage Additional Parking Levels	8,800,000
School of Nursing Addition	6,650,000
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
The Dell Pediatric Research Institute, The University of Texas at Aus	97,000,000
UT Administration Building Renovations	36,300,000
<b>Subtotal OFPC Mgd</b>	<b>\$ 1,627,056,000</b>
<b>Subtotal U. T. Austin</b>	<b>\$ 1,820,505,150</b>

### **The University of Texas at Brownsville**

#### ***OFPC Managed***

Science and Technology Learning Center	\$ 33,800,000
The Village at Fort Brown - Phase II	17,000,000
<b>Subtotal OFPC Mgd</b>	<b>\$ 50,800,000</b>
<b>Subtotal U. T. Brownsville</b>	<b>\$ 50,800,000</b>

### **The University of Texas at Dallas**

#### ***Institutionally Managed***

Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	\$ 7,726,000
LERR09 - Conference Center Roof Replacement	900,000
LERR09 - Hoblitzelle Hall Roof Replacement	600,000
LERR09 - HVAC - Air Handler Coil Replacement, Phase I	250,000
LERR09 - Lightning Protection	100,000
Major Renovation and Repair Projects	2,408,000
Service Compound	5,132,000
<b>Subtotal Inst Mgd</b>	<b>\$ 17,116,000</b>

#### ***OFPC Managed***

Arts and Technology Facility	\$ 81,000,000
Campus Landscape Enhancement Project	30,000,000
Center for Brain Health Second Floor Renovation	5,000,000
Founders Renovation	27,793,750
Math, Science and Engineering Teaching-Learning Center	29,700,000

	<b>CIP Project Cost Total</b>
Natural Science and Engineering Research Laboratory	\$ 85,000,000
Student Housing Living/Learning Center	37,800,000
Student Services Building	27,500,000
Vivarium and Experimental Space	15,000,000
<b>Subtotal OFPC Mgd</b>	<b>\$ 338,793,750</b>
<b>Subtotal U. T. Dallas</b>	<b>\$ 355,909,750</b>

**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
Union West Renovations - 2nd Floor	1,000,000
<b>Subtotal Inst Mgd</b>	<b>\$ 2,180,000</b>

***OFPC Managed***

Bioscience Research Building	\$ 41,500,000
College of Health Sciences/School of Nursing	60,000,000
Foster • Stevens Basketball Center	14,300,000
Physical Sciences / Engineering Core Facility	85,400,000
Science and Engineering Core Facilities Upgrade	28,000,000
Swimming and Fitness Center-Phase II	32,000,000
University Bookstore	5,927,128
<b>Subtotal OFPC Mgd</b>	<b>\$ 267,127,128</b>
<b>Subtotal U. T. El Paso</b>	<b>\$ 269,307,128</b>

**The University of Texas - Pan American**

***Institutionally Managed***

Old Computer Center Renovation	\$ 3,000,000
<b>Subtotal Inst Mgd</b>	<b>\$ 3,000,000</b>

***OFPC Managed***

Business Administration Addition and Renovation	\$ 15,500,000
Fine Arts Academic and Performance Complex	49,745,000

		<b>CIP Project Cost Total</b>
Research Facility		\$ 16,400,000
Starr County Upper Level Center		7,500,000
	<b>Subtotal OFPC Mgd</b>	<b>\$ 89,145,000</b>
	<b>Subtotal U. T. Pan American</b>	<b>\$ 92,145,000</b>
<b><u>The University of Texas of the Permian Basin</u></b>		
<b><i>OFPC Managed</i></b>		
Science and Technology Complex		\$ 56,000,000
Student Multipurpose Center		12,000,000
The Wagner Noel Performing Arts Center		81,000,000
	<b>Subtotal OFPC Mgd</b>	<b>\$ 149,000,000</b>
	<b>Subtotal U. T. Permian Basin</b>	<b>\$ 149,000,000</b>
<b><u>The University of Texas at San Antonio</u></b>		
<b><i>Institutionally Managed</i></b>		
Campus Roadway and Parking Improvements		\$ 4,510,000
Expansion to Parking Lot 12		2,000,000
Fire and Life Safety Projects		400,000
John Peace Library Building Renovation		2,805,000
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
Monterey Building Renovations		2,700,000
Multifunction Office Building I		4,750,000
Renovation of Physical Plant Building		3,436,000
Sculpture/Ceramics Building 2		2,275,000
Surface Parking - West Campus		2,600,000
	<b>Subtotal Inst Mgd</b>	<b>\$ 27,714,000</b>
<b><i>OFPC Managed</i></b>		
Athletics Complex - Phase I		\$ 22,050,000
Combined Science Facility Renovations - 1604 Campus		23,876,000
Engineering Building, Phase II		82,500,000
University Center Expansion, Phase III		33,300,000

	<b>CIP Project Cost Total</b>
<b>Subtotal OFPC Mgd</b>	<b>\$ 161,726,000</b>
<b>Subtotal U. T. San Antonio</b>	<b>\$ 189,440,000</b>
<b><u>The University of Texas at Tyler</u></b>	
<b><i>Institutionally Managed</i></b>	
LERR09 - ADA Improvements	\$ 100,000
LERR09 - Library Renovations	170,000
LERR09 - Safety, Security, and Emergency Response Systems II	450,000
University Center Expansion	15,300,000
<b>Subtotal Inst Mgd</b>	<b>\$ 16,020,000</b>
<b><i>OFPC Managed</i></b>	
Completion/Renovation /Expansion for Engineering and Sciences	\$ 49,300,000
Palestine Campus Expansion	8,000,000
<b>Subtotal OFPC Mgd</b>	<b>\$ 57,300,000</b>
<b>Subtotal U. T. Tyler</b>	<b>\$ 73,320,000</b>
<b>Total Academic Institutions</b>	<b>\$ 3,278,760,028</b>

**Health Institutions**

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

<b><i>Institutionally Managed</i></b>	
Biotechnology Development Complex - Phase 1 Finish Out	\$ 13,500,000
Biotechnology Development Complex - Phase I	39,700,000
Central Pathology Laboratory	4,000,000
Clements Building Finish-Out	14,600,000
Expand Physical Plant Department	3,330,000
Intraoperative Magnetic Resonance Imaging Facility	4,900,000
LERR09 - Renovation of Lab and Office Space I	1,000,000
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 IV	856,438
LERR09 - Renovation of Lab and Office Space V	491,674
North Campus High Voltage Substation	8,500,000
Paul M. Bass Administrative and Clinical Center Renovation	22,000,000
South Campus Utility Improvements	13,635,000

	<b>CIP Project Cost Total</b>
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<b>Subtotal Inst Mgd</b>	<b>\$ 128,140,000</b>
<b><i>OFPC Managed</i></b>	
Laboratory Research and Support Building	\$ 36,600,000
<b>Subtotal OFPC Mgd</b>	<b>\$ 36,600,000</b>
<b><i>OFPC Monitored</i></b>	
Biotechnology Development Complex Phase 2	\$ 55,320,000
Clinical Campus Phase 2	360,000,000
North Campus Phase 5	156,000,000
Outpatient Building Finish-Out	68,600,000
<b>Subtotal OFPC Mon</b>	<b>\$ 639,920,000</b>
<b>Subtotal U. T. S.M.C. Dallas</b>	<b>\$ 804,660,000</b>
<b><u>The University of Texas Medical Branch at Galveston</u></b>	
<b><i>Institutionally Managed</i></b>	
Administration Building Life Safety Renovations	\$ 6,000,000
Basic Science Renovation	8,600,000
Blocker Burn Unit Renovation	6,000,000
Diagnostic Imaging, Equipment and Infrastructure	60,000,000
FY 09 High Priority Fire and Life Safety Projects	1,200,000
Hurricane Ike Recovery Projects	47,710,000
Labor and Delivery Renovation	8,000,000
Linear Accelerator Replacement	5,000,000
Rebecca Sealy Hospital Renovation	9,850,000
Sprinkler System Installation for Patient Care Areas	5,000,000
<b>Subtotal Inst Mgd</b>	<b>\$ 157,360,000</b>
<b><i>OFPC Managed</i></b>	
1108 Strand Renovation	\$ 9,800,000
Galveston National Laboratory	173,671,123
Jennie Sealy Hospital Replacement	250,000,000
John Sealy Hospital Modernization	22,000,000
Library Facilities Upgrade	8,900,000
Research Facilities Expansion	77,180,000
Specialty Care Center at Victory Lakes	61,000,000
Student Housing	10,000,000

	<b>CIP Project Cost Total</b>
TDCJ Hospital Cladding and Security Systems	\$ 10,400,000
University Boulevard Research Building	90,000,000
Utility Production Equipment	15,000,000
<b>Subtotal OFPC Mgd</b>	<b>\$ 727,951,123</b>
<b>Subtotal U. T. M.B. Galveston</b>	<b>\$ 885,311,123</b>
 <b><u>The University of Texas Health Science Center at Houston</u></b>	
<b><i>Institutionally Managed</i></b>	
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
Repair of the Medical School Building, Phase I	60,808,102
Research Park Complex Parking Lot I	2,160,000
<b>Subtotal Inst Mgd</b>	<b>\$ 65,508,102</b>
 <b><i>OFPC Managed</i></b>	
Build-out of Floor 6 for Biomedical Engineering	\$ 14,000,000
UT Research Park Complex	167,940,739
<b>Subtotal OFPC Mgd</b>	<b>\$ 181,940,739</b>
<b>Subtotal U. T. H.S.C. Houston</b>	<b>\$ 247,448,841</b>
 <b><u>The University of Texas Health Science Center at San Antonio</u></b>	
<b><i>Institutionally Managed</i></b>	
Fire & Life Safety Projects	\$ 6,900,000
FY 09 High Priority Fire and Life Safety Projects	1,700,000
LERR09 - Fire and Life Safety (High Priority Projects)	1,000,000
Medical School Sprinkler Installation	3,200,000
MEP Upgrades, Phase I	1,922,028
Recreation and Wellness Center	5,500,000
Renovate Multipurpose Classrooms in Library	5,300,000
<b>Subtotal Inst Mgd</b>	<b>\$ 25,522,028</b>
 <b><i>OFPC Managed</i></b>	
Academic and Clinical Research Building	\$ 25,433,000
Medical Arts and Research Center	101,850,000
South Texas Research Facility	150,000,000

CIP Project Cost Total
\$ 277,283,000
\$ 302,805,028

Subtotal OFPC Mgd

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

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

***Institutionally Managed***

Administrative Support Building	\$ 350,000,000
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
Bastrop Facility Strategic Plan Phase 2	20,000,000
BF/BRB Infrastructure Repairs Beyond 2011	10,000,000
Braeswood Parking Garage	43,500,000
Center for Advanced Biomedical Imaging Research Building	132,060,000
Center for Targeted Therapy Research Building	95,400,000
Comparative Medicine Research Building	52,000,000
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
Garage 5 Demolition	1,000,000
Guhn Road Data Center Renovation	5,000,000
HMB Demolition and Infrastructure	10,000,000
Hurricane Ike Recovery Projects	1,550,000
Kirby Facility Build-Out	4,700,000
Legacy North Building	300,000,000
LERR09 - Bastrop Emergency Water System	1,000,000
LERR09 - Campus Flood Hazard Mitigation Project	1,100,000
LERR09 - Main Campus Fire Alarm A/V Upgrade and Additions	400,000
Main Building Utility Plan - Phase 2	20,000,000
Main Building Utility Plan - Phase I	6,750,000
Main Campus Hazardous Waste Storage Facility	3,240,000

	<b>CIP Project Cost Total</b>
Materials Management	\$ 11,276,000
Mid Campus Parking Facility	32,500,000
Mid-Campus Infrastructure	16,600,000
MSI Building Demolition	2,500,000
Pawnee Infrastructure Development	4,000,000
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
Roof Replacement Program - Bates Freeman, AC, New Clark, Gimbel	4,000,000
Rotary House International Phase III	55,800,000
Satellite Facilities	14,980,000
Smithville Facility Strategic Plan	60,500,000
South Campus Hazardous Waste and Chemical Storage Facilities	2,670,000
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
South Campus Vivarium Facility	45,000,000
South Campus Vivarium Imaging Facility	4,000,000
SRB Exhaust Fans	2,250,000
T. Boone Pickens Academic Tower	173,000,000
Transfusion Medicine Relocation	3,225,000
UTRP Central Utility Plant 2	30,000,000
UTRP Electric Reliability	5,000,000
UTRP Utilities and Maintenance Facilities - Phase 2	10,000,000
UTRP Utilities and Maintenance Facilities - Phase I	20,000,000
<b>Subtotal Inst Mgd</b>	<b>\$ 3,109,508,000</b>
<b>Subtotal U. T. M. D. A.C.C.</b>	<b>\$ 3,109,508,000</b>

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

***Institutionally Managed***

Campus Electrical Distribution System Upgrade and Expansion	\$ 950,000
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	<b>CIP Project Cost Total</b>
LERR09 - Campus Complex Interiors Renovation	\$ 1,995,000
<b>Subtotal Inst Mgd</b>	<b>\$ 2,945,000</b>
<b>OFPC Managed</b>	
Academic Center	\$ 23,120,000
<b>Subtotal OFPC Mgd</b>	<b>\$ 23,120,000</b>
<b>Subtotal U. T. H.S.C. Tyler</b>	<b>\$ 26,065,000</b>
<b>Total Health Institutions</b>	<b>\$ 5,375,797,992</b>
<b>Total Major Construction Projects</b>	<b>\$ 8,654,558,020</b>

**The University of Texas System**  
**FY 2009-2014 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	Inter. On RFS
<b>U. T. Arlington</b>																
<b>New Project</b>																
Special Events Center	73.00		28.00					10.00							35.00	
<b>Subtotal</b>	73.00		28.00					10.00							35.00	
<b>Underway - Programming, Design, or Construction</b>																
Center for Structural Engineering Research	34.00	25.00						9.00								
Energy Performance Contract	18.00		18.00													
Engineering Research Complex	145.71	37.00	25.50		70.43										12.78	
Fire and Life Safety Projects	4.30	4.30														
FY09 High Priority Fire and Life Safety Corrections Phase 2	1.40	1.40														
LERR09 - Fine Arts - Roof Replacement	0.33	0.33														
LERR09 - Magnusson Nano Photonics Office and Laboratory Co	1.00	0.60													0.40	
LERR09 - Music Recording Studio	0.30	0.30														
LERR09 - Nedderman Building North - Roof Replacement	0.19	0.19														
LERR09 - Tunnel Sump Pump Replacement	0.11	0.11														
<b>Subtotal</b>	205.33	69.22	43.50		70.43			9.00							13.18	
<b>Total for Institution</b>	278.33	69.22	71.50		70.43			19.00							48.18	

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

**U. T. Arlington**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>New Project</u></b>							
Special Events Center	OFPC Mgd	02/09	10/08	08/09	04/10	04/12	05/12
<b><u>Underway - Programming, Design, or Construction</u></b>							
Center for Structural Engineering Research	OFPC Mgd	11/07	10/06	08/09	11/09	03/11	04/11
Energy Performance Contract	Inst Mgd	08/05	08/05	08/06	12/06	06/09	07/09
Engineering Research Complex	OFPC Mgd	02/07	10/06	05/08	07/08	12/10	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 2	Inst Mgd	11/08	08/08	11/08	01/09	02/10	04/10
LERR09 - Fine Arts - Roof Replacement	Inst Mgd	08/08	09/08	09/08	01/09	06/09	07/09
LERR09 - Magnusson Nano Photonics Office and Laboratory Complex	Inst Mgd	08/08	08/08	08/08	10/08	02/09	03/09
LERR09 - Music Recording Studio	Inst Mgd	08/08	08/08	08/08	01/09	04/09	05/09
LERR09 - Nedderman Building North - Roof Replacement	Inst Mgd	08/08	08/08	08/08	01/09	06/09	07/09
LERR09 - Tunnel Sump Pump Replacement	Inst Mgd	08/08	08/08	08/08	11/08	03/09	04/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	<b>The University of Texas at Arlington</b>		
<b>Project Name</b>	Special Events Center		<u>DATES</u>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	2/12/2009
<b>OFPC Project Number</b>	301-397	<b>Start Facilities Program</b>	10/1/2008
<b>Designer / Constructor</b>	HKS/TBD	<b>Design Development Approval</b>	8/20/2009
<b>Category</b>	New Project	<b>Notice to Proceed</b>	4/1/2010
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	4/1/2012
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	5/1/2012
<b>Historically Significant</b>	No		

Source of Funds	Amount
Unexpended Plant Funds	\$35,000,000
Gifts	\$10,000,000
RFS	\$28,000,000
<b>Total Project Cost</b>	<b>\$73,000,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
662,198	6,423,703	19,246,036	35,888,214	4,939,850	0

Special Events Center

H.21

Quarterly Update 2/12/09

**Project Description**

The Special Events Center includes approximately 189,300 gross square feet. The building will be designed to achieve LEED certification, and will also become an instant landmark on the UT Arlington campus. The Center will comply with the University's Campus Master Plan as approved by the Board of Regents in May 2007. The Special Events Center (SEC) will be a true multi-purpose, state-of-the-art center and will be the home for UT Arlington Athletics, graduation ceremonies and convocation celebrations, concerts, distinguished lecture series, as well as many community events. The SEC will also include large meeting rooms and suites ideal for hosting special functions, events and meetings. For UT Arlington Athletics, the SEC will include an athletic floor for both the Men's/Women's Basketball teams and the Women's Volleyball team. It will include practice courts, offices, locker rooms, training facilities, film and media center, lounge areas, and academic spaces for our student athletes. It will be located on the east side of the campus in close proximity to the University Center for the convenience of the campus community. The site will be between Pecan and Center Streets (which both run north-south) and south of West 1st Street. This site has an additional benefit, being located adjacent to the recent City of Arlington's enhancement and upgrades to Center Street as a pedestrian parkway and green space to the community. The Special Events Center's site landscaping will blend into the City's Trail System and will make a strong statement in regard to the stature of the University.

**Project Justification**

As a NCAA Division I University, a facility is needed to remain competitive in quality to other universities for athletic events and other campus needs. The basketball and volleyball teams currently play their games on a stage in Texas Hall. The University of Texas at Arlington, with over 25,000 students currently does not have a facility large enough to accommodate a single school's (College of Education, College of Business, College of Engineering, College of Science College of Liberal Arts to name a few) commencement during its Spring ceremonies. Additionally, there is not a facility on campus large enough to host the fall convocation for students, staff and faculty. Texas Hall has housed both Athletic and Graduation events and is over 40 years old, the lighting and sound equipment are inadequate and at times have been inoperable. Many family members have complained that seating is inadequate, leaving guests off of their invitation lists due to lack of space for this most prestigious occasion. This project complies with the University's Campus Master Plan, it supports the mission of The University of Texas at Arlington to enhance "Closing the Gap" initiatives for participation, success and excellence.

Special Events Center

H.22

Quarterly Update 2/12/09

**The University of Texas System**  
**FY 2009-2014 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	Inter. On RFS
<b>U. T. Austin</b>																
<b>Existing - Carried Forward</b>																
Indoor Tennis Facility at Whitaker Fields	8.00							8.00								
Littlefield Home and Carriage House Renovations	15.00							15.00								
Marine Science Institute Wetlands Education Center	5.00					0.50		0.20	3.75						0.55	
Phase 2 - Robert A. Welch Hall	25.00							25.00								
Renovation of E.P. Schoch Building	10.00		10.00													
Renovation of John W. Hargis Hall with Visitor Center	3.50		2.50					1.00								
<b>Subtotal</b>	66.50		12.50			0.50		49.20	3.75						0.55	
<b>New Project</b>																
Children's Garden at the Lady Bird Johnson Wildflower Center	4.70							4.70								
FY09 High Priority Fire and Life Safety	3.11	3.11														
Jester East Maintenance and Interior Finishes	21.00													21.00		
William Randolph Hearst Building Renovation	2.30	0.38				1.33		0.60								
<b>Subtotal</b>	31.11	3.48				1.33		5.30						21.00		
<b>Underway - Programming, Design, or Construction</b>																
Art Building and Museum Renovation	7.35	0.35	1.00	6.00												
AT&T Executive Education and Conference Center	132.99		85.90					34.50						1.00	11.59	
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	
Chilling Station Replacement	40.90		40.90													
College of Communication Building-New	54.00							54.00								
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								
Energy Efficiency and Conservation - Phase I	17.50		17.50													
Fire and Life Safety Projects	2.10	2.10														
Garrison Hall Renovations	11.44		10.40												1.04	
Geology Building Addition	0.50											0.50				

**The University of Texas System**  
**FY 2009-2014 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	Inter. On RFS
<b>U. T. Austin</b>																
H. J. Lutchter Stark Center for Physical Culture and Sports	5.50							5.50								
Hogg Auditorium Renovation	15.00							15.00								
Houston Research Center Warehouse Addition	1.50		1.50													
Jack S. Blanton Museum of Art - Phase I, II and III	88.50		26.50					52.20				4.80			5.00	
Law School Renovations	6.50					6.50										
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Re	52.17	1.42	15.00						15.50						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														
Library High-Density Repository	7.13					5.88									1.25	
MSI - NERR Headquarters and Laboratory Expansion	19.20					6.50		2.50	10.20							
Norman Hackerman Building/Vivarium/Phase 1 – Robert A. Welc	175.00	55.00	15.00		105.00											
Painter Hall - Mechanical System Upgrades/Space Renovation	6.30		6.30													
Performing Arts Center Infrastructure Upgrades - Phase I and II	15.70		14.96												0.74	
Peter T. Flawn Academic Center Renovation	20.00											20.00				
Phase II - Liberal Arts Building	100.00		60.00					40.00								
Renovations to UFCU Disch-Falk Field	27.30		18.30					9.00								
Research Office Complex	34.69	13.85	17.34									3.50				
San Antonio Garage Additional Parking Levels	8.80		8.80													
School of Nursing Addition	6.65	3.30				1.43									1.93	
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													
The Dell Pediatric Research Institute, The University of Texas at	97.00	25.00	56.00					8.00	8.00							
UT Administration Building Renovations	36.30		18.93												17.38	
Utility Infrastructure Projects - Phase II	57.75		57.75													
<b>Subtotal</b>	1722.90	124.81	775.04	6.00	105.00	21.30		519.17	33.70			56.30		1.00	80.58	
<b>Total for Institution</b>	1820.51	128.29	787.54	6.00	105.00	23.13		573.67	37.45			56.30		22.00	81.13	

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

**U. T. Austin**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
Indoor Tennis Facility at Whitaker Fields	OFPC Mgd	11/07	04/08	11/08	01/09	10/09	11/09
Littlefield Home and Carriage House Renovations	OFPC Mgd	08/07	11/07	08/08	05/09	05/10	07/10
Marine Science Institute Wetlands Education Center	OFPC Mgd	11/99	09/05	05/06	08/06	04/07	09/07
Phase 2 - Robert A. Welch Hall	OFPC Mgd	08/06	10/06	11/07	04/08	11/10	01/11
Renovation of E.P. Schoch Building	Inst Mgd	11/07	11/07	05/08	10/08	07/09	08/09
Renovation of John W. Hargis Hall with Visitor Center	OFPC Mgd	05/06	07/06	02/07	08/07	06/08	08/08
<b><u>New Project</u></b>							
Children's Garden at the Lady Bird Johnson Wildflower Center	Inst Mgd	02/09	02/07	08/09	09/09	11/12	11/12
FY09 High Priority Fire and Life Safety	Inst Mgd	02/09	12/08	02/09	04/09	09/10	10/10
Jester East Maintenance and Interior Finishes	Inst Mgd	02/09	09/08	02/09	05/09	08/12	09/12
William Randolph Hearst Building Renovation	Inst Mgd	02/09	10/08	02/09	04/09	09/09	10/09
<b><u>Underway - Programming, Design, or Construction</u></b>							
Art Building and Museum Renovation	OFPC Mgd	06/06	08/07	10/08	12/08	12/09	01/10
AT&T Executive Education and Conference Center	OFPC Mgd	05/99	05/05	02/06	05/06	07/08	08/08
Battle Hall Complex/West Mall Office Building Renovation	OFPC Mgd	08/07	04/09	08/11	02/12	01/15	03/15
Biomedical Engineering Building	OFPC Mgd	08/03	07/04	11/05	02/06	07/08	09/08
Chilling Station Replacement	Inst Mgd	05/06	06/06	02/07	05/07	09/08	10/08
College of Communication Building-New	OFPC Mgd	11/99	05/08	08/09	04/10	03/12	04/12
Computer Sciences Building - Phase 2	OFPC Mgd	11/07	11/07	11/09	03/11	03/13	04/13

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

<b>U. T. Austin</b>	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
Darrell K Royal - Texas Memorial Stadium Expansion	OFFPC Mgd	12/04	01/04	02/06	11/06	01/09	02/09
Data Center at the Central Receiving Building	OFFPC Mgd	02/08	06/08	01/09	06/09	05/10	06/10
Dell Computer Science Hall	OFFPC Mgd	05/06	03/07	02/09	05/09	09/11	01/12
DKR – Texas Memorial Stadium – Maintenance & Renovation Project	OFFPC Mgd	02/08	03/08	08/08	11/08	08/09	09/09
Elementary Charter School Permanent Facility	OFFPC Mgd	02/05	09/07	02/09	04/09	05/10	07/10
Energy Efficiency and Conservation - Phase I	Inst Mgd	11/06	11/06	01/07	02/07	11/08	12/08
Fire and Life Safety Projects	Inst Mgd	02/08	08/07	02/08	09/08	10/09	11/09
Garrison Hall Renovations	OFFPC Mgd	08/05	09/05	06/06	08/06	09/07	10/07
Geology Building Addition	OFFPC Mgd	08/07	08/07	08/07	08/07	05/08	06/08
H. J. Lutcher Stark Center for Physical Culture and Sports	OFFPC Mgd	02/07	02/07	09/08	11/08	03/09	04/09
Hogg Auditorium Renovation	OFFPC Mgd	11/99	11/06	02/09	09/09	04/11	05/11
Houston Research Center Warehouse Addition	Inst Mgd	11/07	11/07	01/08	05/08	12/08	01/09
Jack S. Blanton Museum of Art - Phase I, II and III	OFFPC Mgd	08/95	11/00	02/02	01/03	06/08	07/08
Law School Renovations	Inst Mgd	08/08	08/08	11/08	04/09	08/09	08/09
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	OFFPC Mgd	05/04	12/04	12/06	07/06	03/09	04/09
Lee and Joe Jamail Texas Swimming Center Renovation/Renewal	Inst Mgd	08/08	08/08	08/08	03/09	09/12	10/12
LERR09 - College of Business Administration Fire Safety	Inst Mgd	08/08	06/08	08/08	12/08	04/09	04/09
LERR09 - Engineering Science Building Fire Safety	Inst Mgd	08/08	09/08	10/08	03/09	09/09	11/09
LERR09 - Engineering Teaching Center Fire Safety	Inst Mgd	08/08	08/08	09/08	07/09	12/09	02/10
LERR09 - Ernest Cockrell Jr. Hall Fire Safety	Inst Mgd	08/08	08/08	08/08	01/09	05/09	06/09
LERR09 -Chemical and Petroleum Engineering Bldg Fire and Life Safety	Inst Mgd	08/08	08/08	09/08	06/09	09/09	09/09

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

<b>U. T. Austin</b>	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
Library High-Density Repository	OFFPC Mgd	08/99	09/06	11/07	02/08	05/09	06/09
MSI - NERR Headquarters and Laboratory Expansion	OFFPC Mgd	02/08	08/08	05/09	11/09	12/10	12/10
Norman Hackerman Building/Vivarium/Phase 1 – Robert A. Welch Hall	OFFPC Mgd	06/06	12/06	02/08	04/08	10/10	12/10
Painter Hall - Mechanical System Upgrades/Space Renovation	Inst Mgd	08/05	08/05	02/06	05/06	09/06	09/06
Performing Arts Center Infrastructure Upgrades - Phase I and II	OFFPC Mgd	08/03	03/03	05/06	05/07	09/08	10/08
Peter T. Flawn Academic Center Renovation	OFFPC Mgd	08/08	11/08	05/09	06/09	04/11	05/11
Phase II - Liberal Arts Building	OFFPC Mgd	02/08	03/08	02/09	04/09	07/11	01/12
Renovations to UFCU Disch-Falk Field	OFFPC Mgd	08/05	01/06	05/06	07/06	01/08	02/08
Research Office Complex	OFFPC Mgd	08/01	09/01	11/06	12/06	10/07	11/07
San Antonio Garage Additional Parking Levels	OFFPC Mgd	05/06	05/07	11/07	02/08	03/09	04/09
School of Nursing Addition	OFFPC Mgd	02/04	02/07	02/08	04/08	01/09	02/09
Speedway Mall North of the Blanton Museum and South of Dean Keeton Str	OFFPC Mgd	11/04	06/06	02/09	05/09	05/17	06/17
Student Activity Center/Phase I - Liberal Arts	OFFPC Mgd	05/06	08/06	05/08	07/08	09/10	02/11
The Dell Pediatric Research Institute, The University of Texas at Aus	OFFPC Mgd	06/06	06/06	08/06	11/06	11/08	12/08
UT Administration Building Renovations	OFFPC Mgd	08/07	08/07	08/07	05/08	07/09	08/09
Utility Infrastructure Projects - Phase II	Inst Mgd	11/06	11/06	06/07	08/07	08/09	08/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas at Austin		
<b>Project Name</b>	Art Building and Museum Renovation		<u>DATES</u>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	6/20/2006
<b>OFPC Project Number</b>	102-273	<b>Start Facilities Program</b>	8/15/2007
<b>Designer / Constructor</b>	Lake/Flato Architects / Flynn Construction	<b>Design Development Approval</b>	10/10/2008
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	12/15/2008
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	12/15/2009
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	1/15/2010
<b>Historically Significant</b>	No		

Source of Funds	Amount
RFS	\$1,000,000
Available University Fund	\$6,000,000
PUF	\$350,000
<b>Total Project Cost</b>	<b>\$7,350,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,989,631	4,712,977	0	0	0	0

Art Building and Museum Renovation

H.23

Quarterly Update 2/12/09

**Project Description**

The project includes renovation of existing administrative and gallery spaces in the Art Building and Museum currently occupied by the Jack S. Blanton Museum of Art. The Department of Art and Art History will occupy the renovated space to become studio labs for graduate students in the art program. Space will also be used for administrative offices. The increase to the total project cost is needed to allow for the new main entry on the east side of the existing Art Building and significant renovation to the existing gallery for the display of faculty and student work. Within the renovated area, the project will also address fire and life safety systems.

The Art Building and Museum, located at the corner of San Jacinto Boulevard and 23rd Street, was originally constructed in 1962. Two later additions were constructed on the north side of the original building.

**Project Justification**

Currently, there is not studio space to offer graduate art students, who must compete for studio space with students taking undergraduate art courses. The renovation will correct this deficiency. Museum gallery space will be turned into exhibition space for the display of work by faculty, students and visiting artists, which the Department can currently display only in a very adhoc manner. The courtyard will be made more accessible to students and become more functional as exhibition or event space. Finally, the renovation project will address the deficiencies of several elements within the area to be renovated which do not meet the requirements of current building and life safety codes.

Art Building and Museum Renovation

H.24

Quarterly Update 2/12/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas at Austin		
<b>Project Name</b>	Children's Garden at the Lady Bird Johnson Wildflower Center	<b>DATES</b>	
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	2/1/2009
<b>OFPC Project Number</b>	102-482	<b>Start Facilities Program</b>	2/1/2007
<b>Designer / Constructor</b>	TBG (psp) / TBD	<b>Design Development Approval</b>	8/20/2009
<b>Category</b>	New Project	<b>Notice to Proceed</b>	9/30/2009
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	11/1/2012
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	11/1/2012
<b>Historically Significant</b>	No		

Source of Funds	Amount
Gifts	\$4,700,000
<b>Total Project Cost</b>	<b>\$4,700,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
18,426	589,071	909,119	1,380,886	1,399,438	0

Children's Garden at the Lady Bird Johnson Wildflower Center

H.31

Quarterly Update 2/12/09

**Project Description**

The Lady Bird Johnson Wildflower Center, an entity of the University of Texas at Austin, is located south of the city center and bordered by Route One (Mopac) on the West and LaCrosse Avenue on the North. The complex currently consists of 278.5980 acres with several storage buildings for maintenance of various gardens and terraces, an administration building joined with a library, a gift shop, a cafeteria and an exhibit hall. The project will develop an area of land northwest of the present Wildflower Center Administration buildings, creating a unique Children's Garden. This Garden will provide educational opportunities with outdoor classroom areas, a pavilion, restrooms and numerous innovative and creative features. Some of the garden features are interactive. The site will be developed to meet the standards articulated in the Sustainable Site Initiative, a national effort led by the Wildflower Center, the American Society of Landscape Architects, and the US Botanic Gardens. The creation of this Children's Garden is part of the overall master plan developed by Gary Smith in concert with Overland Partners and the Lady Bird Johnson Wildflower Center. Buildings, such as the pavilion and restroom will be designed to meet LEED certification.

The new Children's Garden will be the pilot project for the Sustainable Sites Initiative. This program, led by the Wildflower Center in collaboration with the American Society of Landscape Architects and the US Botanic Garden in Washington, DC, will create standards intended to motivate site developers and landscapers to reduce the negative environmental impact on landscapes. This initiative will create incentives for landscape developers to conserve water, manage runoff, protect biodiversity, reduce pollution, and generally become better stewards of scarce resources on large-scale landscapes such as corporate and college campuses, parks, roadsides, and botanical gardens.

**Project Justification**

Currently there is not a nature educational facility, including the Wildflower Center, that has a garden space designed specifically for children in Central Texas. This new garden would become the centerpiece of the Center's educational programming for children and families. The new garden will include spaces and activities for children of all ages, providing fun, interaction and discovery-learning stations throughout. The Children's Garden will capitalize upon the strong demand in Austin and Central Texas for cultural and natural destinations that are attractive to children and families and will provide an opportunity to expand the educational programming of the Lady Bird Johnson Wildflower Center. The large scale of the Garden, the diversity of its features, and the design of its exhibits will provide extraordinary opportunities for all children, the future stewards of the environment, to connect with the natural world. It will provide a safe, affordable and engaging space for young people to learn, discover, and interact with their world. The design of the Garden will not only facilitate special events and activities that are staffed by the Center, but will also invite children and their families to have a compelling educational experience on their own at any time the Center is open to the public. The new Children's Garden will provide the opportunity to significantly expand informal educational programming to include early childhood education, day camps and summer camps, after-school programs, home school classes, family discovery activities, and special projects for older youth. The Center's ability to accommodate large school groups is now limited by the lack of an area that is designed specifically to appeal to students and to facilitate nature education at all levels. New outdoor classrooms and a pavilion will meet this need and will complement the interpreted exhibits in the Garden. The space will also be designed to support teacher training sessions. Finally, the Children's Garden is expected to contribute substantially to the Center's financial health by providing an attraction that will draw new audiences and repeat visitors. Informal communications with other large botanic gardens suggest that well-designed children's gardens have been highly successful in attracting visitors. They have also helped expand these gardens, membership rolls, and diversified their base of active support. At the Wildflower Center, like other major facilities, the Children's Garden will also be rented for private events, providing another source of unrestricted revenue for the Center.

Children's Garden at the Lady Bird Johnson Wildflower Center

H.32

Quarterly Update 2/12/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas at Austin		
<b>Project Name</b>	Data Center at the Central Receiving Building		<u>DATES</u>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	2/7/2008
<b>OFPC Project Number</b>	102-394	<b>Start Facilities Program</b>	6/3/2008
<b>Designer / Constructor</b>	Page Southerland Page / DPR Construction, Inc.	<b>Design Development Approval</b>	1/28/2009
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	6/22/2009
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	5/5/2010
<b>Project Delivery Method</b>	Design/Build	<b>Operational Occupancy</b>	6/5/2010
<b>Historically Significant</b>	No		

Source of Funds	Amount
RFS	\$32,000,000
<b>Total Project Cost</b>	<b>\$32,000,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,303,732	23,434,105	3,637,895	0	0	0

Data Center at the Central Receiving Building

H.41

Quarterly Update 2/12/09

**Project Description**

Renovate 26,650 GSF of the Central Receiving Building to construct the state-of-the-art highly-reliable data center to support the growing demands of the University's computing needs. The University of Texas at Austin employs a de-centralized approach to server deployment and houses the majority of servers in small, department-specific data centers based upon availability of space and proximity.

**Project Justification**

The new Tier III data center at the Central Receiving Building (CRB) will provide a highly-reliable data center that supports concurrent maintainability of facility infrastructure and reduces the demand for creation of department-specific data centers. This level of functionality is needed to meet the requirements for critical IT services that support the University's administrative, academic, and research computing. With existing data centers at their full capacity, the new Tier III data center at CRB will provide a large, reliable, highly efficient, centralized data center to reduce the proliferation of small "data centers" around the campus. The new Tier III data center at CRB will have full redundancy for power and cooling systems which will eliminate the single points-of-failure in the data center facility infrastructure and meet current demand for space, power, and cooling for IT services.

The new Tier III data center at the Central Receiving Building (CRB) will better support administrative, academic and research computing by moving critical IT services to a highly-reliable data center that supports concurrent maintainability of facility infrastructure and reduces the demand for creation of department-specific data centers. With existing data centers at their full capacity, the new Tier III data center at CRB will provide a large, reliable, highly efficient, centralized data center to reduce the proliferation of small data centers around the campus. The new Tier III data center at CRB will have full redundancy for power and cooling systems which will eliminate the single points-of-failure in the data center facility infrastructure and meet current demand for space, power, and cooling for IT services.

Data Center at the Central Receiving Building

H.42

Quarterly Update 2/12/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas at Austin		
<b>Project Name</b>	DKR – Texas Memorial Stadium – Maintenance & Renovation Project	<b>DATES</b>	
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	2/7/2008
<b>OFPC Project Number</b>	102-370	<b>Start Facilities Program</b>	3/1/2008
<b>Designer / Constructor</b>	Heery Int'l / Hensel Phelps	<b>Design Development Approval</b>	8/14/2008
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	11/15/2008
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	8/15/2009
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	9/15/2009
<b>Historically Significant</b>	No		

Source of Funds	Amount
RFS	\$23,000,000
Gifts	\$6,000,000
<b>Total Project Cost</b>	<b>\$29,000,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
14,284,604	12,147,324	0	0	0	0

DKR – Texas Memorial Stadium – Maintenance & Renovation Project

H.45

Quarterly Update 2/12/09

**Project Description**

The project involves a collection of projects at L. Theo Bellmont Hall, the south end zone, modifications to W. A. "Tex" Moncrief, Jr. - V. F. "Doc" Neuhaus Athletic Center (Center), and the East Grandstand. The increase in total project cost is necessary to add the football academic center, Hall of Fame Museum, and training offices to the Center. Gift funds of \$4,000,000 initially raised for the Darrell K Royal - Texas Memorial Stadium Expansion project will be transferred to this project thus reducing the total project cost of the Expansion project from \$176,537,000 to \$172,537,000.

The plans include interior renovations for offices in L. Theo Bellmont Hall; replacement of temporary bleachers in the south end zone with 4,000 seats; addition of a screen device on the back of the scoreboard at the south end zone; replacement of the existing tent structure with a new tent; addition of the Football Academic Center and Hall of Fame Museum; enclosure of the existing covered walk with heating, ventilation, and air conditioning (HVAC) systems at the Center; replacement and additions of exterior gates, driveways, parking, and paving improvements at the east plaza at the entrance to the Center; improved security and site access around Gate 32; addition of a new exterior egress stair at the southwest corner of the Center; replacement of HVAC systems at the east grandstand suites; addition of training offices at the field level of the Center; and waterproofing replacement and concrete repair work at the east grandstands.

**Project Justification**

Permanent seating in the south end zone will permit additional patrons to view football games and increase the revenues for Intercollegiate Athletics, which will provide the source of funds for the project. The planned modifications to Moncrief-Neuhaus are necessary to replace existing installations that are at or near the end of their useful lives, and upgrade existing facilities to comply with current life-safety and accessibility standards. Modifications to the plaza near Gate 32 will increase patron amenities and provide additional parking for staff.

DKR – Texas Memorial Stadium – Maintenance & Renovation Project

H.46

Quarterly Update 2/12/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas at Austin	
<b>Project Name</b>	FY09 High Priority Fire and Life Safety	<u>DATES</u>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b> 2/12/2009
<b>OFPC Project Number</b>	102-453	<b>Start Facilities Program</b> 12/1/2008
<b>Designer / Constructor</b>	TBD	<b>Design Development Approval</b> 2/15/2009
<b>Category</b>	New Project	<b>Notice to Proceed</b> 4/2/2009
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b> 9/1/2010
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b> 10/10/2010
<b>Historically Significant</b>	No	

Source of Funds	Amount
PUF	\$3,105,000
<b>Total Project Cost</b>	<b>\$3,105,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
349,496	1,490,625	1,016,479	0	0	0

FY09 High Priority Fire and Life Safety

H.53

Quarterly Update 2/12/09

**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.54

Quarterly Update 2/12/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas at Austin		
<b>Project Name</b>	Jester East Maintenance and Interior Finishes		<u>DATES</u>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	2/12/2009
<b>OFPC Project Number</b>	102-483	<b>Start Facilities Program</b>	9/1/2008
<b>Designer / Constructor</b>	McKinney Architects/TBD	<b>Design Development Approval</b>	2/13/2009
<b>Category</b>	New Project	<b>Notice to Proceed</b>	5/21/2009
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	8/20/2012
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	9/20/2012
<b>Historically Significant</b>	No		

Source of Funds	Amount
Aux Enterprise Balances	\$21,000,000
<b>Total Project Cost</b>	<b>\$21,000,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,403,379	2,114,483	4,666,953	6,315,825	4,819,360	0

Jester East Maintenance and Interior Finishes

H.69

Quarterly Update 2/12/09

**Project Description**

The Jester East Maintenance and Interior Finishes project is phased over the next four years. A prototype floor was successfully completed on Jester East 5th floor during the summer of 2008. Total project cost was approximately \$2,600,000. It was well received by students and staff. The project scope is to systematically renovate each floor of the Jester East tower. The improvements are repetitive in the student rooms and community, connecting and private baths, and public spaces on each floor. Existing built-in student room furniture will be removed for new movable furniture in the student rooms. New finishes will be added. Upgrades will also include improvements to the plumbing, electrical and mechanical systems. An exterior curtain wall will be added at select corridor locations to add more natural light into the space similar to the Jester East 5th floor prototype. The schedule for the Jester East Tower phasing is as follows: 2009 - 4th and 6th floors, 2010 - 3rd and 7th floors, 2011 - 1st and 2nd floors, 2012 - 8th, 9th and 10th floors.

**Project Justification**

This series of highly repetitive projects can be effectively managed at campus level due to the nature of the room by room and floor by floor scope of work over the planned 4 year period. The successful, under budget, Jester 5th Floor project acted as a prototype for the planned continuing scope of work over the next 4 summer sessions. Living on campus is conducive to academic achievement and enhances the student's university experience and personal growth. Beauford H. Jester Center was built in the late 1960's and occupied in 1970. The student floors have been substantially unchanged during the intervening years. It is important to upgrade and maintain the facilities to stay competitive in the current student housing market and provide quality on-campus housing. This project also addresses a substantial number of deferred maintenance issues in Jester East on each floor during the renovation. The resulting quality of life improvements will enable the University of Texas to provide a high level of housing value to our student population. Project is phased in order to provide required housing for students, orientation, and conferences during the summer. Phasing is also required due to yearly funding limitations from DHFS reserve and operating accounts.

Jester East Maintenance and Interior Finishes

H.70

Quarterly Update 2/12/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas at Austin		
<b>Project Name</b>	LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	<b>DATES</b>	
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	5/1/2004
<b>OFPC Project Number</b>	102-208	<b>Start Facilities Program</b>	12/1/2004
<b>Designer / Constructor</b>	Overland Partners/Flintco, Inc.	<b>Design Development Approval</b>	12/7/2006
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	7/1/2006
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	3/1/2009
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	4/1/2009
<b>Historically Significant</b>	Yes		

Source of Funds	Amount
RFS	\$15,000,000
PUF	\$1,420,000
Grants	\$15,500,000
Unexpended Plant Funds	\$20,250,000
<b>Total Project Cost</b>	<b>\$52,170,000</b>

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.73

Quarterly Update 2/12/09

**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 under sized and improperly designed, contributing to the water infiltration. The paving system of the plaza is also problematic resulting in severe trip hazards at many locations. The new Lady Bird Johnson Center 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.74

Quarterly Update 2/12/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas at Austin		
<b>Project Name</b>	Lee and Joe Jamail Texas Swimming Center Renovation/Renewal	<u>DATES</u>	
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/14/2008
<b>OFPC Project Number</b>	102-409	<b>Start Facilities Program</b>	8/1/2008
<b>Designer / Constructor</b>	Tom Green & Company Engineers/TBD	<b>Design Development Approval</b>	8/18/2008
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	3/1/2009
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	9/16/2012
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	10/16/2012
<b>Historically Significant</b>	No		

Source of Funds	Amount
RFS	\$7,500,000
Designated Funds	\$1,000,000
Interest On Local Funds	\$7,500,000
<b>Total Project Cost</b>	<b>\$16,000,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1,378,854	1,667,677	3,310,658	4,423,931	3,938,881	0

Lee and Joe Jamail Texas Swimming Center Renovation/Renewal

H.75

Quarterly Update 2/12/09

**Project Description**

The project is a phased renovation of the Lee and Joe Jamail Texas Swimming Center (TSC). TSC was a world-class facility when originally constructed in 1977. Following 30 years of extremely heavy use, all major systems and building components are in need of renovation/renewal. This project will renovate the following major systems: Pool Mechanical System, Building HVAC System, Pool Basin and Deck, and Architectural and Structural Building Systems. - Pool Mechanical renovation includes replacing existing pool mechanical systems and separating the pools thermally and hydraulically. - Building HVAC System renovation includes a complete redesign of existing building mechanical systems to minimize corrosion and replace all existing obsolete, deteriorating HVAC building systems and electrical distribution systems. - The Pool Basin and Deck renovation includes replacing original tile and waterproofing, bulkhead guide rails, and embedded support systems. - Architectural and Structural Building Systems renovation includes preparation and painting roof structural steel, replacing ceiling grid system, installing ADA ramps, elevator, and installing perimeter deck drains.

Due to the requirements of the various swimming programs, there is a limited amount of time the pool in the Jamail Texas Swimming Center can be shut down for renovation and renewal of the failing equipment. Since the renewal work can't occur while the pool is in use, the CIP project will need to occur over a series of summer shutdowns. The on-going maintenance of the pool, which currently is not a part of the CIP scope, can also only be done during the summer shutdown. It is to the Institution's advantage if the summer maintenance work is brought under the responsibility of the contractor who will be in charge of the renovation and renewal work, rather than have two contractors in the same area getting in each other's way. Approval of the TPC increase will allow the funding for the summer maintenance contract work to be added to the TPC for the existing CIP project.

**Project Justification**

The existing pool mechanical and electrical systems are being run to failure. Recent examples of failure and emergency repairs include a major pipe break in August 2007, failure of pool heat exchangers in April 2008, major electrical shorts and outages causing exhaust fan failure resulting in the build-up of chloramines and breathing problems for swimmers requiring administration of oxygen in January 2008. In August 2007, a major underground pipe break caused water to shoot up like a geyser from under the basement slab. This required excavation and replacement of existing underground piping with current temporary above ground 12" diameter plastic piping. Exploratory excavation for the piping revealed electrical conduit corroded past the point of recognition, which required replacement of underground electrical wiring with above ground service.

The existing building HVAC system is at the point of failure. All eight air handlers are corroded to the point where rust is holding the units together. There are air quality issues. TSC has received numerous complaints from users regarding building air quality. The current HVAC system does not remove chloromides or humidity, which results in corrosion. Corrosion has required replacement of the complete fire alarm system and telecommunication system, and resulted in major electrical problems. Major electrical shorts and fires in an existing motor control center occurred January 2008, and caused power failure to the rooftop exhaust fans and air handling units, resulting in emergency evacuation of the swim center during a minor swim meet.

The existing architectural and structural building systems, as well as the existing pool basin and deck, are rapidly approaching the point of failure. There is an existing bulkhead system used to shorten the race length of the pool. The bulkhead support beams are corroding and require removal and replacement before the supports fail and render the bulkheads non-operational. State health codes require installation of a perimeter deck drain system. Existing steel roof continues to rust and will require repainting. Ceiling grid and support systems need replacement, and the building needs an ADA ramp and elevator.

Lee and Joe Jamail Texas Swimming Center Renovation/Renewal

H.76

Quarterly Update 2/12/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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

Source of Funds	Amount
Gifts	\$600,000
Designated Funds	\$1,325,000
PUF	\$375,000
<b>Total Project Cost</b>	<b>\$2,300,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
514,214	1,601,786	0	0	0	0

William Randolph Hearst Building Renovation

H.129

Quarterly Update 2/12/09

**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.130

Quarterly Update 2/12/09

**The University of Texas System**  
**FY 2009-2014 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. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
<b>U. T. Dallas</b>																
<b>Existing - Carried Forward</b>																
Major Renovation and Repair Projects	2.41		2.41													
<b>Subtotal</b>	2.41		2.41													
<b>Underway - Programming, Design, or Construction</b>																
Arts and Technology Facility	81.00	45.00	36.00													
Campus Fire and Life Safety Improvements and Campus Infrastr	7.73	7.73														
Campus Landscape Enhancement Project	30.00		5.00					25.00								
Center for Brain Health Second Floor Renovation	5.00							5.00								
Founders Renovation	27.79	5.80			21.99											
LERR09 - Conference Center Roof Replacement	0.90	0.90														
LERR09 - Hoblitzelle Hall Roof Replacement	0.60	0.60														
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													
Natural Science and Engineering Research Laboratory	85.00		85.00													
Service Compound	5.13		3.28											0.30	1.55	
Student Housing Living/Learning Center	37.80		37.80													
Student Services Building	27.50		27.50													
Vivarium and Experimental Space	15.00	3.00			12.00											
<b>Subtotal</b>	353.50	87.53	199.98		33.99	0.15		30.00						0.30	1.55	
<b>Total for Institution</b>	355.91	87.53	202.39		33.99	0.15		30.00						0.30	1.55	

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

**U. T. Dallas**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
Major Renovation and Repair Projects	Inst Mgd	02/07	03/07	03/07	03/07	03/08	05/08
<b><u>Underway - Programming, Design, or Construction</u></b>							
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	11/08	12/08
Campus Landscape Enhancement Project	OFPC Mgd	05/06	06/06	05/08	10/08	09/09	10/09
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 - Conference Center Roof Replacement	Inst Mgd	08/08	08/08	08/08	09/08	12/08	12/08
LERR09 - Hoblitzelle Hall Roof Replacement	Inst Mgd	08/08	08/08	08/08	09/08	12/08	12/08
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
Natural Science and Engineering Research Laboratory	OFPC Mgd	11/03	11/03	05/04	11/04	12/06	06/07
Service Compound	Inst Mgd	11/06	08/05	11/06	02/07	03/08	04/08
Student Housing Living/Learning Center	OFPC Mgd	11/06	11/06	11/07	03/08	07/09	08/09
Student Services Building	OFPC Mgd	08/08	08/08	02/09	05/09	07/10	08/10
Vivarium and Experimental Space	OFPC Mgd	06/06	04/06	12/06	07/07	11/08	01/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas at Dallas		
<b>Project Name</b>	Student Services Building		<u>DATES</u>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/1/2008
<b>OFPC Project Number</b>	302-323	<b>Start Facilities Program</b>	8/14/2008
<b>Designer / Constructor</b>	Perkins - Will - Busby	<b>Design Development Approval</b>	2/12/2009
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	5/5/2009
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	7/10/2010
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	8/17/2010
<b>Historically Significant</b>	No		

Source of Funds	Amount
RFS	\$27,500,000
<b>Total Project Cost</b>	<b>\$27,500,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,763,525	16,370,215	6,166,260	0	0	0

Student Services Building

H.163

Quarterly Update 2/12/09

**Project Description**

This facility will provide a 'one stop' center housing primary departments which students, parents, and prospective students need to visit and do business within the course of their relationship with UT Dallas. The building will accommodate the following twelve (12) departments: Office of Enrollment Management, Bursar Office, Financial Aid Office, Office of the Registrar, Career Center, International Student Services, Women's Center, Multicultural Center, Office of the Dean of Student Life, Center for Recreational life, Student Health Center, and Counseling Center. The building will be multiple stories with an entrance lobby.

**Project Justification**

This project has been developed based on an initiative of the student government to provide better quality service to the student body. In fact, construction of this facility is financially supported by a student fee that the students have voted to impose upon themselves. This project has been approved by the BOR and the State Legislature.

Student Services Building

H.164

Quarterly Update 2/12/09

**The University of Texas System**  
**FY 2009-2014 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. Cfm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
<b>U. T. Pan American</b>																
<b>Existing - Carried Forward</b>																
Business Administration Addition and Renovation	15.50		15.50													
Research Facility	16.40		16.40													
<b>Subtotal</b>	31.90		31.90													
<b>Underway - Programming, Design, or Construction</b>																
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	7.50		1.50		6.00											
<b>Subtotal</b>	60.25		11.45		45.92					2.87						
<b>Total for Institution</b>	92.15		43.35		45.92					2.87						

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

**U. T. Pan American**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
Business Administration Addition and Renovation	OFPC Mgd	08/05	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
<b><u>Underway - Programming, Design, or Construction</u></b>							
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 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

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

Source of Funds	Amount
RFS	\$1,500,000
TRB	\$6,000,000
<b>Total Project Cost</b>	<b>\$7,500,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
431,719	4,234,023	2,185,714	0	0	0

Starr County Upper Level Center

H.201

Quarterly Update 2/12/09

**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.202

Quarterly Update 2/12/09

**The University of Texas System**  
**FY 2009-2014 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	Inter. On RFS
<b>U. T. San Antonio</b>																
<b>New Project</b>																
Multifunction Office Building I	4.75					4.75										
Sculpture/Ceramics Building 2	2.28					2.28										
<b>Subtotal</b>	7.03					7.03										
<b>Underway - Programming, Design, or Construction</b>																
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													
Engineering Building, Phase II	82.50	8.25			74.25											
Expansion to Parking Lot 12	2.00		2.00													
Fire and Life Safety Projects	0.40	0.40														
John Peace Library Building Renovation	2.81														2.81	
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														
Monterey Building Renovations	2.70		2.70													
Renovation of Physical Plant Building	3.44														3.44	
Surface Parking - West Campus	2.60		2.60													
University Center Expansion, Phase III	33.30		31.23											2.08		
<b>Subtotal</b>	182.42	32.51	44.88		74.25				22.05					2.49	6.24	
<b>Total for Institution</b>	189.44	32.51	44.88		74.25	7.03			22.05					2.49	6.24	

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

**U. T. San Antonio**

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>New Project</u></b>							
Multifunction Office Building I	Inst Mgd	02/09	02/09	08/09	11/09	08/10	09/10
Sculpture/Ceramics Building 2	Inst Mgd	02/09	02/09	08/09	11/09	07/10	08/10
<b><u>Underway - Programming, Design, or Construction</u></b>							
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	06/08	07/08
Combined Science Facility Renovations - 1604 Campus	OFPC Mgd	08/06	11/06	10/08	11/08	06/10	07/10
Engineering Building, Phase II	OFPC Mgd	11/03	11/03	02/07	07/07	07/09	08/09
Expansion to Parking Lot 12	Inst Mgd	02/07	02/07	10/07	11/07	06/08	07/08
Fire and Life Safety Projects	Inst Mgd	11/07	05/08	06/08	06/08	06/09	07/09
John Peace Library Building Renovation	Inst Mgd	02/08	02/08	02/08	05/08	04/09	05/09
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
Monterey Building Renovations	Inst Mgd	08/04	09/04	01/08	02/08	03/08	04/08
Renovation of Physical Plant Building	Inst Mgd	07/06	06/06	11/06	01/07	10/07	12/07
Surface Parking - West Campus	Inst Mgd	08/07	04/07	10/07	02/08	06/08	07/08
University Center Expansion, Phase III	OFPC Mgd	08/03	07/04	07/05	01/07	08/08	09/08

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas at San Antonio		
<b>Project Name</b>	Combined Science Facility Renovations - 1604 Campus		<u>DATES</u>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	8/10/2006
<b>OFPC Project Number</b>	401-286	<b>Start Facilities Program</b>	11/1/2006
<b>Designer / Constructor</b>	Jennings+Hackler / Gilbane	<b>Design Development Approval</b>	10/13/2008
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	11/17/2008
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	6/30/2010
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	7/31/2010
<b>Historically Significant</b>	No		

Source of Funds	Amount
PUF	\$21,626,000
RFS	\$2,250,000
<b>Total Project Cost</b>	<b>\$23,876,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
4,138,086	13,015,686	4,601,556	0	0	0

Combined Science Facility Renovations - 1604 Campus

H.213

Quarterly Update 2/12/09

**Project Description**

This project consists of a comprehensive renovation to science facilities at UTSA's 1604 Campus. Facilities included in this renovation package consist of the Science Bldg., Physical Science Bldg., Life Science Lab Bldg., and the Small Animal Lab Bldg.

**Project Justification**

This project will renovate and upgrade the 30 year old buildings providing state of the art laboratory space while retiring accumulated deferred maintenance with the replacement and upgrade of building and life safety systems

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas at San Antonio		
<b>Project Name</b>	Multifunction Office Building I		<u>DATES</u>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	2/12/2009
<b>OFPC Project Number</b>	N/A	<b>Start Facilities Program</b>	2/13/2009
<b>Designer / Constructor</b>	TBD	<b>Design Development Approval</b>	8/20/2009
<b>Category</b>	New Project	<b>Notice to Proceed</b>	11/1/2009
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	8/1/2010
<b>Project Delivery Method</b>	Design/Bid/Build	<b>Operational Occupancy</b>	9/1/2010
<b>Historically Significant</b>	No		

Source of Funds	Amount
Designated Funds	\$4,750,000
<b>Total Project Cost</b>	<b>\$4,750,000</b>

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 Building I

H.235

Quarterly Update 2/12/09

**Project Description**

This project will design and construct an approximately 30,000 gross square foot office building to house various administrative and academic functions. When completed, it will provide offices for UTSA's ROTC program and Academic Technology administration. It will also contain two general use classrooms and any necessary classroom support space. It 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 this office building will permit groups to move out of core academic areas, freeing space for classrooms and much-needed faculty offices. ROTC and Academic Technology currently have offices in core academic buildings such as the Multidisciplinary Studies (MS) building. By moving these offices out of the MS building, the existing space can be returned to faculty office and class support space.

Multifunction Office Building I

H.236

Quarterly Update 2/12/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas at San Antonio		
<b>Project Name</b>	Sculpture/Ceramics Building 2		<u>DATES</u>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	2/12/2009
<b>OFPC Project Number</b>	N/A	<b>Start Facilities Program</b>	2/13/2009
<b>Designer / Constructor</b>	TBD	<b>Design Development Approval</b>	8/20/2009
<b>Category</b>	New Project	<b>Notice to Proceed</b>	11/1/2009
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	7/31/2010
<b>Project Delivery Method</b>	Design/Bid/Build	<b>Operational Occupancy</b>	8/31/2010
<b>Historically Significant</b>	No		

Source of Funds	Amount
Designated Funds	\$2,275,000
<b>Total Project Cost</b>	<b>\$2,275,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
19,120	1,269,180	804,700	0	0	0

Sculpture/Ceramics Building 2

H.239

Quarterly Update 2/12/09

**Project Description**

This project is to design and construct an approximately 12,000 gross square foot building to house sculpture and ceramics class facilities and graduate art studio space. The building will include the following: - Seminar Room and 3D Digital Studio - Plaster Room, Wax Room, Shell Room - Graduate Studios - Faculty and Teaching Assistants - Materials Storage and Glaze Mixing Room. It will be located on UTSA's West Campus in the immediate vicinity of the existing Sculpture and Ceramics studio building.

Additional studio space is essential to achieving UTSA's strategic goals for 2016 by providing the facilities needed to add faculty and classroom space.

**Project Justification**

UTSA's space deficit is at a critical level. This additional studio space is required for continued accreditation of the UTSA Fine Arts programs. The National Association of Schools of Art and Design (NASAD), the accrediting agency for UTSA's art programs, requires the University to report how it is meeting NASAD Standards for MFA students in Sculpture and Ceramics. This project is part of UTSA's plan for addressing this requirement.

Sculpture/Ceramics Building 2

H.240

Quarterly Update 2/12/09

**The University of Texas System**  
**FY 2009-2014 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. Cfm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
<b>U. T. M.B. Galveston</b>																
<b>Existing - Carried Forward</b>																
1108 Strand Renovation	9.80		9.80													
Basic Science Renovation	8.60		8.60													
Blocker Burn Unit Renovation	6.00							6.00								
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					
<b>Subtotal</b>	109.40		18.40					41.00			50.00					
<b>New Project</b>																
John Sealy Hospital Modernization	22.00							22.00								
<b>Subtotal</b>	22.00							22.00								
<b>Underway - Programming, Design, or Construction</b>																
Administration Building Life Safety Renovations	6.00	3.00									3.00					
FY 09 High Priority Fire and Life Safety Projects	1.20	0.60									0.60					
Galveston National Laboratory	173.67				57.00				116.67							
Hurricane Ike Recovery Projects	47.71		47.71													
Jennie Sealy Hospital Replacement	250.00		100.00					150.00								
Labor and Delivery Renovation	8.00							6.00			2.00					
Library Facilities Upgrade	8.90	3.95	3.95								1.00					
Rebecca Sealy Hospital Renovation	9.85							5.85			4.00					
Research Facilities Expansion	77.18	18.00	23.60		20.00			13.70				1.88				
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								
<b>Subtotal</b>	753.91	56.05	265.76		77.00			205.55	127.07		20.60	1.88				
<b>Total for Institution</b>	885.31	56.05	284.16		77.00			268.55	127.07		70.60	1.88				

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

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

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
1108 Strand Renovation	OFPC Mgd	08/05	09/08	05/11	12/11	09/13	12/13
Basic Science Renovation	Inst Mgd	08/05	09/05	02/09	12/09	09/10	12/10
Blocker Burn Unit Renovation	Inst Mgd	08/07	11/07	02/08	06/08	03/09	06/09
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
<b><u>New Project</u></b>							
John Sealy Hospital Modernization	OFPC Mgd	02/09	02/09	05/09	12/09	03/12	04/12
<b><u>Underway - Programming, Design, or Construction</u></b>							
Administration Building Life Safety Renovations	Inst Mgd	02/08	03/08	05/08	07/08	12/11	01/12
FY 09 High Priority Fire and Life Safety Projects	Inst Mgd	11/08	12/07	11/08	02/09	08/09	09/09
Galveston National Laboratory	OFPC Mgd	01/03	09/02	11/04	06/06	06/08	09/08
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
Labor and Delivery Renovation	Inst Mgd	08/07	11/07	02/08	11/08	03/09	06/09
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
Research Facilities Expansion	OFPC Mgd	02/00	05/01	02/07	05/07	06/08	09/08

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**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

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<b>U. T. M.B. Galveston</b>	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
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	05/09	06/09
University Boulevard Research Building	OFPC Mgd	02/08	03/08	11/08	08/09	08/12	12/12

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas Medical Branch at Galveston		
<b>Project Name</b>	John Sealy Hospital Modernization		<u>DATES</u>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	2/12/2009
<b>OFPC Project Number</b>	601-486	<b>Start Facilities Program</b>	2/1/2009
<b>Designer / Constructor</b>	TBD	<b>Design Development Approval</b>	5/1/2009
<b>Category</b>	New Project	<b>Notice to Proceed</b>	12/1/2009
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	3/1/2012
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	4/1/2012
<b>Historically Significant</b>	No		

Source of Funds	Amount
Gifts	\$22,000,000
<b>Total Project Cost</b>	<b>\$22,000,000</b>

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.313

Quarterly Update 2/12/09

**Project Description**

The John Sealy Hospital Modernization project provides a renovation of approximately 75,000 square feet of the John Sealy Hospital Tower. The project will result in fewer, but greatly improved patient rooms in this building. A Task Force of physicians, nurses, hospital executives, and facilities staff collaborated to study alternatives for improving our inpatient facilities. In addition to the patient care areas, critical infrastructure including air handling systems, emergency power systems and information technology systems capable of supporting the inevitable changes in the coming decade, will be a key element in the renovated John Sealy Hospital. The Task Force defined a "model" patient room and nursing unit that is acuity adaptable, adequately sized and appropriately configured. This model optimizes nursing and staff efficiency to meet the needs for patient-centered care and family-oriented design in the hospital. The completed renovations and re-organization of medical and surgical services will provide an attractive and healing environment in John Sealy Hospital.

**Project Justification**

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.314

Quarterly Update 2/12/09

**The University of Texas System**  
**FY 2009-2014 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. Cfm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
<b>U. T. H.S.C. Houston</b>																
<b>New Project</b>																
Research Park Complex Parking Lot I	2.16		2.16													
<b>Subtotal</b>	2.16		2.16													
<b>Underway - Programming, Design, or Construction</b>																
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									
UT Research Park Complex	167.94	59.10	10.00		60.00			2.00							36.84	
<b>Subtotal</b>	245.29	61.71	24.74		83.80		36.20	2.00							36.84	
<b>Total for Institution</b>	247.45	61.71	26.90		83.80		36.20	2.00							36.84	

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

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

	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>New Project</u></b>							
Research Park Complex Parking Lot I	Inst Mgd	02/09	01/09	03/09	06/09	12/09	01/10
<b><u>Underway - Programming, Design, or Construction</u></b>							
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	08/09	09/09
LERR09- Dental Branch Building Emergency Generator Replacement Systems	Inst Mgd	08/08	08/08	08/08	12/08	08/09	09/09
Repair of the Medical School Building, Phase I	Inst Mgd	02/02	02/02	02/03	05/03	12/05	01/06
UT Research Park Complex	OFPC Mgd	11/06	09/06	08/07	01/08	05/11	07/11

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas Health Science Center at Houston		
<b>Project Name</b>	Build-out of Floor 6 for Biomedical Engineering		<u>DATES</u>
<b>Management Type</b>	OFPC Managed	<b>CIP Approval</b>	5/15/2008
<b>OFPC Project Number</b>	701-401	<b>Start Facilities Program</b>	1/2/2008
<b>Designer / Constructor</b>	P&W Architects / TBD	<b>Design Development Approval</b>	11/18/2008
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	2/15/2009
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	12/31/2009
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	2/28/2010
<b>Historically Significant</b>	No		

Source of Funds	Amount
RFS	\$14,000,000
<b>Total Project Cost</b>	<b>\$14,000,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
2,624,233	10,168,103	0	0	0	0

Build-out of Floor 6 for Biomedical Engineering

H.337

Quarterly Update 2/12/09

**Project Description**

The Center for Advanced Biomedical Imaging Research is a jointly-owned facility between The University of Texas Health Science Center at Houston and U.T. M.D. Anderson Cancer. The University of Texas Department of Biomedical Engineering is a collaborative venture of three UT components; the University of Texas at Austin, U.T. M.D. Anderson Cancer Center and U.T. Health Science Center at Houston. The 33,500 GSF 6th floor of the building will be built to support both the educational and research mission of the Department. The research facilities will include specialized laboratories to support nanotechnology research, research on the development of advanced imaging technologies, facilities for the design, development and evaluation of robotic devices with application as assistive technologies for persons with disabilities and neuro-engineering. The educational facilities will include laboratory and office space for graduate and post-graduate trainees as well as conference areas and administrative support facilities. We anticipate this facility will serve as the hub for biomedical engineering research and training at the UTHSC-H.

**Project Justification**

The University of Texas Department of Biomedical Engineering is a collaborative venture of three UT components; the University of Texas at Austin, U.T. M.D. Anderson Cancer Center and U.T. Health Science Center at Houston. The 33,500 GSF 6th floor of the CABIR building will be built to support both the educational and research mission of the Department. We anticipate this facility will serve as the hub for biomedical engineering research and training at the UTHSC-H.

Build-out of Floor 6 for Biomedical Engineering

H.338

Quarterly Update 2/12/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas Health Science Center at Houston		
<b>Project Name</b>	Research Park Complex Parking Lot I		<u>DATES</u>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	2/12/2009
<b>OFPC Project Number</b>	701-481	<b>Start Facilities Program</b>	1/1/2009
<b>Designer / Constructor</b>	TBD	<b>Design Development Approval</b>	3/15/2009
<b>Category</b>	New Project	<b>Notice to Proceed</b>	6/1/2009
<b>Type of Project</b>	Repair and Renovation	<b>Substantial Completion</b>	12/1/2009
<b>Project Delivery Method</b>	Competitive Sealed Proposals	<b>Operational Occupancy</b>	1/1/2010
<b>Historically Significant</b>	No		

Source of Funds	Amount
RFS	\$2,160,000
<b>Total Project Cost</b>	<b>\$2,160,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
237,600	1,749,600	0	0	0	0

Research Park Complex Parking Lot I

H.347

Quarterly Update 2/12/09

**Project Description**

This Phase 1 of the Research Park Complex parking lot will contain 300 spaces and be constructed of concrete. The appropriate lighting, landscaping and security measures will be provided.

Original plans for parking for the Research Park Complex included a parking garage. The garage would support parking for the Biomedical Research and Education Facility (BREF) and the Dental Branch Replacement Building (DBRB). The garage was later withdrawn from the project once the schedules for the BREF and DBRB projects were separated. After further evaluation, the University has decided it is more economically prudent to provide surface parking for the Research Park Complex until the density of development can support the investment in a parking garage.

**Project Justification**

Parking is needed for the occupants of the Biomedical Research and Education Facility/ Neuroscience building. There is no existing parking in the area.

Research Park Complex Parking Lot I

H.348

Quarterly Update 2/12/09

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Summary of Project Submission**

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

<b>U. T. M. D. A.C.C.</b>	<b>Proj. Cost</b>	<b>PUF</b>	<b>RFS</b>	<b>Avail. Univ. Fund</b>	<b>TRB</b>	<b>Desig. Funds</b>	<b>Ins. Clm</b>	<b>Gifts</b>	<b>Grants</b>	<b>HEF</b>	<b>Hosp. Rev.</b>	<b>Inter. On Local</b>	<b>MS RDP</b>	<b>Aux Ent. Bal.</b>	<b>Unx. Plant Fund</b>	<b>Inter. On RFS</b>
<b>Existing - Carried Forward</b>																
Alkek Expansion - Renovations to Existing Facility	68.00										68.00					
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					
Garage 5 Demolition	1.00										1.00					
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					
Main Campus Hazardous Waste Storage Facility	3.24										3.24					
Materials Management	11.28										11.28					
Mid Campus Parking Facility	32.50		20.00								12.50					
MSI Building Demolition	2.50										2.50					
Pawnee Infrastructure Development	4.00										4.00					
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					
ROC Replacement	6.03										6.03					
Satellite Facilities	14.98										14.98					
South Campus Hazardous Waste and Chemical Storage Facilitie	2.67										2.67					
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					

**The University of Texas System**  
**FY 2009-2014 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	Inter. On RFS
<b>U. T. M. D. A.C.C.</b>																
SRB Exhaust Fans	2.25										2.25					
Transfusion Medicine Relocation	3.23										3.23					
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					
<b>Subtotal</b>	1380.55		323.00					141.00	85.00		831.55					
<b>New Project</b>																
Alkek Surgical & Imaging Expansion	98.00										98.00					
<b>Subtotal</b>	98.00										98.00					
<b>Underway - Programming, Design, or Construction</b>																
Administrative Support Building	350.00		75.00								275.00					
Alkek Expansion	321.00		224.00								97.00					
American Disabilities Act Upgrades	18.40										18.40					
Backfill Phase III	91.60										91.60					
Braeswood Parking Garage	43.50		35.00								8.50					
Center for Advanced Biomedical Imaging Research Building	132.06							45.69	30.00		56.37					
Center for Targeted Therapy Research Building	95.40	30.00			40.00						25.40					
Comparative Medicine Research Building	52.00								4.00		48.00					
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					
Guhn Road Data Center Renovation	5.00	2.40									2.60					
HMB Demolition and Infrastructure	10.00										10.00					
Hurricane Ike Recovery Projects	1.55		1.55													
Kirby Facility Build-Out	4.70										4.70					
LERR09 - Bastrop Emergency Water System	1.00	0.80									0.20					
LERR09 - Campus Flood Hazard Mitigation Project	1.10	0.90									0.20					
LERR09 - Main Campus Fire Alarm A/V Upgrade and Additions	0.40	0.28									0.13					
Mid-Campus Infrastructure	16.60										16.60					
Redevelopment - Phase I	56.00										56.00					
Research Lab Renovations	25.00										25.00					
Roof Replacement Program - Bates Freeman, AC, New Clark, Gi	4.00										4.00					

**The University of Texas System**  
**FY 2009-2014 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	Inter. On RFS
<b>U. T. M. D. A.C.C.</b>																
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 Vivarium Facility	45.00										45.00					
T. Boone Pickens Academic Tower	173.00		80.00								93.00					
UTRP Utilities and Maintenance Facilities - Phase I	20.00										20.00					
<b>Subtotal</b>	1630.96	34.38	466.15		40.00			45.69	34.00		1010.75					
<b>Total for Institution</b>	3109.51	34.38	789.15		40.00			186.69	119.00		1940.29					

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

<b>U. T. M. D. A.C.C.</b>	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
<b><u>Existing - Carried Forward</u></b>							
Alkek Expansion - Renovations to Existing Facility	Inst Mgd	08/07	02/10	08/10	01/11	11/13	03/14
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
Garage 5 Demolition	Inst Mgd	08/07	09/07	05/08	08/08	06/09	06/09
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
Main Campus Hazardous Waste Storage Facility	Inst Mgd	08/07	09/07	05/08	09/08	09/09	12/09
Materials Management	Inst Mgd	08/07	12/07	10/08	02/09	02/10	05/10
Mid Campus Parking Facility	Inst Mgd	08/05	09/07	05/08	08/08	08/10	10/10
MSI Building Demolition	Inst Mgd	08/03	09/09	11/09	02/10	02/11	02/11
Pawnee Infrastructure Development	Inst Mgd	08/07	09/07	05/08	09/08	09/09	10/09
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

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

<b>U. T. M. D. A.C.C.</b>	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
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
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 Hazardous Waste and Chemical Storage Facilities	Inst Mgd	08/07	02/08	02/09	05/09	09/09	10/09
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
SRB Exhaust Fans	Inst Mgd	08/07	09/07	05/08	09/08	01/10	02/10
Transfusion Medicine Relocation	Inst Mgd	08/07	04/07	08/07	11/07	09/08	10/08
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
<b><u>New Project</u></b>							
Alkek Surgical & Imaging Expansion	Inst Mgd	02/09	03/09	08/09	03/10	02/12	08/12
<b><u>Underway - Programming, Design, or Construction</u></b>							
Administrative Support Building	Inst Mgd	08/05	04/07	05/08	08/08	09/12	10/12

**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

<b>U. T. M. D. A.C.C.</b>	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
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
Braeswood Parking Garage	Inst Mgd	08/03	02/05	05/06	01/07	08/08	09/08
Center for Advanced Biomedical Imaging Research Building	Inst Mgd	08/03	07/04	08/06	02/07	07/09	10/09
Center for Targeted Therapy Research Building	Inst Mgd	08/05	04/06	11/07	05/08	08/10	01/11
Comparative Medicine Research Building	Inst Mgd	08/03	09/03	08/05	08/06	06/08	08/08
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
Guhn Road Data Center Renovation	Inst Mgd	05/07	01/07	05/07	08/07	03/08	04/08
HMB Demolition and Infrastructure	Inst Mgd	08/03	06/07	02/08	05/08	12/09	01/10
Hurricane Ike Recovery Projects	Inst Mgd	11/08	11/08	11/08	01/09	01/10	02/10
Kirby Facility Build-Out	Inst Mgd	05/08	05/08	05/08	06/08	12/08	12/08
LERR09 - Bastrop Emergency Water System	Inst Mgd	08/08	08/08	08/08	02/09	10/09	12/09
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 Infrastructure	Inst Mgd	08/03	08/06	05/07	11/07	01/09	02/09
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
Roof Replacement Program - Bates Freeman, AC, New Clark, Gimbel	Inst Mgd	08/99	09/01	10/00	12/01	06/09	06/09

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**The University of Texas System**  
**FY 2009-2014 Capital Improvement Program**  
**Project Schedule Dates**

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<b>U. T. M. D. A.C.C.</b>	<b>Mgmt Type</b>	<b>CIP Approval</b>	<b>Start Prog</b>	<b>DD Approval</b>	<b>Notice to Proceed</b>	<b>Subst. Complete</b>	<b>Oper Occupancy</b>
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 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
UTRP Utilities and Maintenance Facilities - Phase I	Inst Mgd	08/05	09/05	02/06	02/06	07/07	10/07

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas M. D. Anderson Cancer Center		
<b>Project Name</b>	Alkek Expansion		<u>DATES</u>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/10/2006
<b>OFPC Project Number</b>	703-272	<b>Start Facilities Program</b>	2/1/2007
<b>Designer / Constructor</b>	McCarthy/HKS	<b>Design Development Approval</b>	8/23/2007
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	2/1/2008
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	8/1/2011
<b>Project Delivery Method</b>	Design/Build	<b>Operational Occupancy</b>	11/1/2011
<b>Historically Significant</b>	No		

Source of Funds	Amount
Hospital Revenues	\$97,000,000
RFS	\$224,000,000
<b>Total Project Cost</b>	<b>\$321,000,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
37,452,857	67,405,354	92,574,815	67,671,556	0	0

Alkek Expansion

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**Project Description**

The Alkek Expansion will construct four new inpatient floors with additional support space for pharmacy, nursing support, and additional PACU and ICU beds. The project will also include the construction of a mechanical floor and four "shell" floors to be finished out at a later date. In addition, the Alkek Expansion will include renovating the existing 12th floor to address infrastructure issues associated with the current protected environment area. Two floors of Lutheran will be vacated to provide horizontal expansion for surgery services on level 5 and Diagnostic Imaging services on level 3. Beds from these floors will be relocated to the new Alkek tower floors. Initially 4 shelled floors will be included in the Alkek Expansion, with shell space to build out 2 floors in 2014 and 2 floors in 2016. Finally, the Alkek Expansion will include reconfiguring existing air handling units and installing new air handling units for the existing Alkek facility to reduce energy costs, improve indoor air quality, and enhance system reliability.

**Project Justification**

The University of Texas M.D. Anderson Cancer Center has experienced unprecedented demand for its services in recent years. From FY 2001 to FY 2005, outpatient visits have increased 60%, while surgeries and patient days are up 27% and 14% respectively. During the same period, diagnostic imaging procedures have increased 36% and pathology/laboratory procedures have increased 30%. Dispensed pharmaceuticals have averaged an increase of 14% per year over the last two years.

Net patient care revenue is tied directly to inpatient and outpatient volumes. Although growth has occurred in all areas, significant increases have occurred in patient care and clinical activities. Revenue from patient care has increased an average of 14% per year from FY 2001 to FY 2005, and for the first six months of FY 2006, all patient care revenue has increased 16% over the same period in FY 2005.

Currently, M. D. Anderson is actively operating 480 inpatient beds and 54 ICU beds. Renovation of the Lutheran Pavilion will yield another 42 beds when completed. With a room efficiency usage of 85%, to allow for successful room cleaning and turnover, this translates into approximately 490 inpatient beds available on any given patient day. Volume projections indicate a current deficit of 33 beds. This requires, on a daily basis, temporary use of PACU, ICU, Emergency Center and Ambulatory Treatment Center beds. These services are thus compromised while their beds are used as holding beds for patients waiting for an inpatient bed to become available. Furthermore, surgeries are being cancelled on a regular basis due in part to lack of inpatient beds. Current projections (with no other operational changes) forecast the need for an additional 187 beds by the year 2015.

If sufficient space was available, forecast models indicate that clinical volumes and market share would continue to grow. During the next five fiscal years (FY 2006 – FY 2010), demand for services would drive growth in net patient revenue an estimated 13% per year. However, under the current demand projections, lack of inpatient beds will ultimately limit the ability to grow in the outpatient arena. After an exhaustive analysis of options, M. D. Anderson has concluded that the only practical alternative is to accelerate the implementation of its long-term master plan to provide more inpatient beds by proceeding with the Alkek Expansion project.

Alkek Expansion

H.372

Quarterly Update 2/12/09

The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas M. D. Anderson Cancer Center		
<b>Project Name</b>	Alkek Surgical & Imaging Expansion		<u>DATES</u>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	2/12/2009
<b>OFPC Project Number</b>	N/A	<b>Start Facilities Program</b>	3/1/2009
<b>Designer / Constructor</b>	TBD	<b>Design Development Approval</b>	8/15/2009
<b>Category</b>	New Project	<b>Notice to Proceed</b>	3/1/2010
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	2/28/2012
<b>Project Delivery Method</b>	Design/Build	<b>Operational Occupancy</b>	8/31/2012
<b>Historically Significant</b>	No		

Source of Funds	Amount
Hospital Revenues	\$98,000,000
<b>Total Project Cost</b>	<b>\$98,000,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
833,293	9,988,409	27,713,298	49,370,263	2,254,737	0

Alkek Surgical & Imaging Expansion

H.375

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**Project Description**

The Surgical and Imaging Expansion is an extension of the existing Alkek Hospital that will provide immediate adjacency to existing surgical and imaging services on levels 5 and 3, respectively. In addition, this expansion will provide covered drop-off and circulation for patients and visitors entering the Alkek or Lutheran Hospitals. Finally, the inclusion of a basement level will facilitate the expansion of sterile processing and Perioperative Clean Supply to facilitate the growth of the operating rooms. In order to align with the existing Alkek Hospital floors, the new structure will include interstitial floors at level 4, and level 6 to house necessary mechanical equipment. This expansion will be designed to accommodate the structural requirements of a future bed tower to better position the institution to replace the Lutheran Pavilion when it reaches the end of its effective life.

**Project Justification**

The University of Texas M. D. Anderson Cancer Center continues to see significant growth. From FY 2002 to FY 2007, outpatient visits increased 32%, while surgeries and patient days are up 31% and 21% respectively. During the same period, diagnostic imaging procedures increased 49% and pathology and laboratory medicine procedures increased 53%. Net patient care revenue is tied directly to inpatient and outpatient volumes. Although growth has occurred in all areas, significant increases have occurred in patient care and clinical activities. Revenue from patient care has increased an average of 15% per year from FY 2002 to FY 2007, and for FY 2008, all inpatient revenue has increased 5.8% over FY 2007. Currently, M. D. Anderson is operating 507 inpatient beds and 54 ICU beds. Completion of phase one of the Alkek Expansion project and renovation to the existing Alkek Hospital 12th floor will yield another 166 beds. With a room use efficiency of 85%, to allow for room cleaning and turnover, this will translate into approximately 572 inpatient beds available on any given patient day. Inpatient stays account for 53% of inpatient surgeries and 11% of all Diagnostic Imaging services. For FY 2008, inpatient surgeries were projected to generate \$94M in gross patient revenues, while imaging services were projected to generate \$92M in gross patient revenues. The Alkek footprint is maximized and has no capacity to add additional operating rooms or imaging equipment to support inpatient stays. Completion of the Surgical and Imaging Expansion project will provide new space to where certain functions housed on Alkek Levels 3 and 5 can be relocated, thereby facilitating the future addition of additional operating rooms and diagnostic imaging suites (currently planned as part of the Alkek Renovation Capital Improvement Program). Completion of the Surgical and Imaging Expansion project will also provide expansion space for surgery support functions. Since the Alkek Hospital opened in 1998, the number of operating rooms in Alkek has increased through the build-out of shell space to yield another 5 surgical suites. However, due to the constraints of the existing Alkek basement, no increases in Perioperative support space have been able to occur. Excavation and build-out of the basement level will support expansion of both sterile processing and the materials management component of the Perioperative Enterprise. Implementation of this project will facilitate the growth for surgical and imaging services to meet the projected inpatient need for the immediate future while allowing adjoining Lutheran floors to remain preserved for inpatient stays. Long term, this strategy will allow Alkek and Lutheran beds to meet the inpatient growth projections through 2020, allowing the further appraisal of inpatient room needs to be deferred until 2015-2016.

Alkek Surgical & Imaging Expansion

H.376

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The University of Texas System  
 FY 2009-2014 Capital Improvement Program  
 Individual Project Summary -- Major Construction Projects

<b>Name of Institution</b>	The University of Texas M. D. Anderson Cancer Center		
<b>Project Name</b>	T. Boone Pickens Academic Tower		<u>DATES</u>
<b>Management Type</b>	Institutionally Managed	<b>CIP Approval</b>	8/7/2003
<b>OFPC Project Number</b>	703-221	<b>Start Facilities Program</b>	1/1/2004
<b>Designer / Constructor</b>	PSP - Architect, D.E. Harvey Builders	<b>Design Development Approval</b>	8/10/2005
<b>Category</b>	Underway - Programming, Design, or Construction	<b>Notice to Proceed</b>	11/22/2005
<b>Type of Project</b>	New Construction	<b>Substantial Completion</b>	5/1/2009
<b>Project Delivery Method</b>	Construction Manager at Risk	<b>Operational Occupancy</b>	6/1/2009
<b>Historically Significant</b>	No		

Source of Funds	Amount
RFS	\$80,000,000
Hospital Revenues	\$93,000,000
<b>Total Project Cost</b>	<b>\$173,000,000</b>

Projected Expenditures					
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
55,806,962	18,730,827	0	0	0	0

T. Boone Pickens Academic Tower

H.487

Quarterly Update 2/12/09

**Project Description**

The Faculty Center Tower will provide space for M. D. Anderson faculty and various administrative functions. Other areas included in the buildout are the following: food service, fitness center, training center, and executive and administrative offices. Located to the south of Faculty Center, the building will be 21-stories tall and contain 730,000 gross square feet of space. Skybridges will connect it to Faculty Center as well as to the Mays Clinic skybridge. Construction began November 21, 2005. There will be a multi-phased substantial completion of the project with the first phase anticipated in November 2007 and the final phase scheduled for spring 2010. The first phase of occupancy is scheduled to begin in spring 2008.

**Project Justification**

The reasons for this project are as follows: (1) provide office space for off site lease space, thereby reducing lease expenses. Free up valuable space for clinics and lab on the main campus by relocating the remaining faculty and associated staff to this facility, (2) consolidation of departments that currently are deployed in multiple locations into one consolidated location, and (3) allows the institution to have the ability to house faculty to support the institutional growth of five percent a year through the year 2007.

T. Boone Pickens Academic Tower

H.488

Quarterly Update 2/12/09