

FY 2008-2013 CIP November 2007 Update

Component	Project	Actions
UT Arlington	Center for Structural Engineering Research	Add project to CIP with TPC of \$34,000,000 with funding of \$25,000,000 from Permanent University Fund Bond Proceeds and \$9,000,000 from Gifts
	Fire and Life Safety Projects	Add project to CIP with TPC of \$4,300,000 with funding from Permanent University Fund Bond Proceeds and institutional management
	Parking Garage for South Campus	Add project to CIP with TPC of \$21,735,000 with funding of \$10,867,000 from Revenue Financing System Bond Proceeds and \$10,868,000 from Unexpended Plant Funds
UT Austin	Computer Sciences Building Phase 2	Add project to CIP with TPC of \$53,000,000 with funding from Gifts
	Houston Research Center Warehouse Addition	Add project to CIP with TPC of \$1,500,000 with funding from Revenue Financing System Bond Proceeds and institutional management
	Indoor Tennis Facility at Whitaker Fields	Add project to CIP with TPC of \$8,000,000 with funding from Gifts
	Library and Artifact High-Density Repository	DD approval and increase TPC from \$4,800,000 to \$7,125,000 with funding of \$5,875,000 from Designated Funds and \$1,250,000 from Unexpended Plant Funds
	LBJ Plaza Renovation/Lady Bird Johnson Center	Increase TPC from \$47,250,000 to \$47,750,000 with additional funding of \$500,000 from Grants (Chancellor memo)
	Renovation of E. P. Schoch Building	Add project to CIP with TPC of \$10,000,000 with funding from Revenue Financing System Bond Proceeds
	Utility Infrastructure Project - Phase II	Increase TPC from \$49,500,000 to \$54,050,000 with additional \$4,550,000 from Revenue Financing System Bond Proceeds (Chancellor memo)
	San Antonio Garage Additional Parking Levels	DD approval and increase TPC from \$8,500,000 to \$8,800,000 with funding from Revenue Financing System Bond Proceeds

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Component	Project	Actions
	Student Activity Center	Increase TPC from \$44,000,000 to \$69,400,000 with funding from Revenue Financing System Bond Proceeds and redesignate project as the Student Activity Center/Phase I - Liberal Arts
UT Dallas	Student Housing Living/Learning Center	DD approval with TPC of \$37,800,000 with funding from Revenue Financing System Bond Proceeds
UT El Paso	College of Health Sciences/School of Nursing	Add project to CIP with TPC of \$60,000,000 with funding of \$50,000,000 from Permanent University Fund Bond Proceeds and \$10,000,000 from Gifts
	The Paul Foster and Jeff Stevens Basketball Complex	Increase TPC from \$13,000,000 to \$14,300,000 with funding from Revenue Financing System Bond Proceeds (Chancellor memo)
UT Pan American	Student Housing Phase II	Reduce TPC from \$13,062,847 to \$12,948,434 with funding of \$12,698,434 from RFS and \$250,000 from Auxiliary Enterprise Balances (Chancellor memo)
	Wellness and Recreation Sports Complex	Increase TPC from \$25,687,153 to \$25,801,566 with funding from RFS (Chancellor memo)
UT San Antonio	Fire and Life Safety Projects	Add project to CIP with TPC of \$400,000 with funding from Permanent University Fund Bond Proceeds and institutional management
UTSWMC Dallas	Biotechnology Development Complex - Phase I	DD approval and decrease TPC from \$46,100,000 to \$39,700,000 with funding from Revenue Financing System Bond Proceeds
	Biotechnology Development Complex - Phase I Finish Out	Add project to CIP with TPC of \$13,500,000 with funding from Revenue Financing System Bond Proceeds and institutional management
UTHSC Houston	Center for Clinical and Translational Science	Add project to CIP with TPC of \$2,800,000 with funding from Auxiliary Enterprise Balances and institutional management
	Fire and Life Safety Projects	Add project to CIP with TPC of \$900,000 with funding from Permanent University Fund Bond Proceeds and institutional management

FY 2008-2013 CIP November 2007 Update

Component	Project	Actions
UTHSC San Antonio	Fire and Life Safety Projects	Add project to CIP with TPC of \$6,900,000 with funding from Permanent University Fund Bond Proceeds and institutional management
UTMDACC	Center for Targeted Therapy Research Building	DD approval with TPC of \$95,400,000 with funding of \$40,000,000 from Tuition Revenue Bond Proceeds, \$30,000,000 from Permanent University Fund Bond Proceeds, and \$25,400,000 from Hospital Revenues

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
<u>Bond Proceeds</u>		
PUF	\$ 679,966,078	8.5%
RFS	2,617,975,595	32.8%
TRB	1,023,072,750	12.8%
Subtotal Bond Proceeds	4,321,014,423	54.1%
<u>Institutional Funds</u>		
Aux Enterprise Balances	\$ 7,587,000	0.1%
Available University Fund	1,800,974	0.0%
Designated Funds	9,475,000	0.1%
Gifts	1,125,806,870	14.1%
Grants	286,821,123	3.6%
HEF	3,060,000	0.0%
Hospital Revenues	1,794,168,630	22.5%
Insurance Claims	52,800,000	0.7%
Interest On Local Funds	86,176,343	1.1%
MSRDP	94,000,000	1.2%
Unexpended Plant Funds	203,150,707	2.5%
Subtotal Institutional Funds	3,664,846,647	45.9%
Capital Improvement Program Total Funding Sources	\$ 7,985,861,070	100%

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary by Institution

Institution	Number of Projects	CIP Project Cost Total	FY08/09 + FY09/10 Projected Expenditures Total
<u>Academic Institutions</u>			
U. T. Arlington	8	\$ 246,165,000	\$ 86,812,736
U. T. Austin	39	1,410,321,000	591,986,659
U. T. Brownsville	2	50,800,000	20,306,676
U. T. Dallas	14	268,802,250	91,686,878
U. T. El Paso	9	268,900,000	101,309,251
U. T. Pan American	8	119,646,566	40,873,634
U. T. Permian Basin	4	140,160,000	45,761,131
U. T. San Antonio	12	273,853,000	174,857,350
U. T. Tyler	5	123,334,000	54,893,527
Subtotal Academic Institutions	101	2,901,981,816	1,208,487,842
			Projected FY 08/09 Projected FY 09/10
			587,677,804 620,810,038
<u>Health Institutions</u>			
U. T. S.M.C. Dallas	13	\$ 777,685,000	\$ 144,522,230
U. T. M.B. Galveston	15	657,401,123	195,047,737
U. T. H.S.C. Houston	9	433,408,102	65,856,669
U. T. H.S.C. San Antonio	9	308,455,029	129,114,790
U. T. M. D. A.C.C.	63	2,882,860,000	655,653,904
U. T. H.C. Tyler	2	24,070,000	6,958,723
Subtotal Health Institutions	111	5,083,879,254	1,197,154,053
			Projected FY 08/09 Projected FY 09/10
			508,675,915 688,478,138
			Total Projected FY 08/09 Total Projected FY 09/10
			1,096,353,719 1,309,288,176
Total - Major Construction Projects	212	\$ 7,985,861,070	\$ 2,405,641,895

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Summary by Type**

Type	Total
New Construction	\$6,306,691,689
Repair and Renovation	\$1,678,669,381
Technology	\$500,000
CIP Total	\$7,985,861,070

U. T. Arlington

New Construction	\$221,065,000
Repair and Renovation	\$25,100,000
Total	\$246,165,000

U. T. Austin

New Construction	\$918,319,000
Repair and Renovation	\$491,502,000
Technology	\$500,000
Total	\$1,410,321,000

U. T. Brownsville

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

U. T. Dallas

New Construction	\$187,432,000
Repair and Renovation	\$81,370,250
Total	\$268,802,250

U. T. El Paso

New Construction \$237,500,000
Repair and Renovation \$31,400,000
Total \$268,900,000

U. T. Pan American

New Construction \$117,646,566
Repair and Renovation \$2,000,000
Total \$119,646,566

U. T. Permian Basin

New Construction \$140,160,000
Total \$140,160,000

U. T. San Antonio

New Construction \$240,307,000
Repair and Renovation \$33,546,000
Total \$273,853,000

U. T. Tyler

New Construction \$58,734,000
Repair and Renovation \$64,600,000
Total \$123,334,000

U. T. S.M.C. Dallas

New Construction \$745,450,000
Repair and Renovation \$32,235,000
Total \$777,685,000

U. T. M.B. Galveston

New Construction \$433,671,123
Repair and Renovation \$223,730,000
Total \$657,401,123

U. T. H.S.C. Houston

New Construction \$365,900,000
Repair and Renovation \$67,508,102
Total \$433,408,102

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

New Construction \$287,533,000
Repair and Renovation \$20,922,029
Total \$308,455,029

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

New Construction \$2,279,054,000
Repair and Renovation \$603,806,000
Total \$2,882,860,000

U. T. H.C. Tyler

New Construction \$23,120,000
Repair and Renovation \$950,000
Total \$24,070,000

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Economic Impact
 (First Ten Years of Operation)

**Estimated Economic Impact
 (First Ten Years of Operation)**

Institution	Construction	Earnings	Total
Academic Institutions			
The University of Texas at Arlington			
Arlington Regional Data Center Electrical Upgrade	\$ 5,040,000	\$ 0	\$ 5,040,000
Center for Structural Engineering Research	61,200,000	40,158,720	101,358,720
Civil Engineering Laboratory Building	9,720,000	12,908,160	22,628,160
Energy Performance Contract	32,400,000	0	32,400,000
Engineering Research Complex	225,774,000	125,582,054	351,356,054
Fire and Life Safety Projects	7,740,000	0	7,740,000
Maverick Activities Center	62,100,000	39,680,640	101,780,640
Parking Garage for South Campus	39,123,000	20,785,006	59,908,006
Subtotal U. T. Arlington	\$ 443,097,000	\$ 239,114,580	\$ 682,211,580

The University of Texas at Austin			
Art Building and Museum Renovation	\$ 6,300,000	\$ 0	\$ 6,300,000
AT&T Executive Education and Conference Center	236,340,000	133,776,000	370,116,000
Battle Hall Complex, Renovation	27,000,000	0	27,000,000
Biomedical Engineering Building	102,780,000	43,700,160	146,480,160
Chilling Station Replacement	73,620,000	0	73,620,000
College of Communication Building-New	81,000,000	35,673,600	116,673,600
Computer Sciences Building - Phase 2	95,400,000	57,672,320	153,072,320
Darrell K Royal - Texas Memorial Stadium Expansion	317,766,600	0	317,766,600
Dell Computer Science Hall	120,600,000	114,536,038	235,136,038
Elementary Charter School Permanent Facility	34,200,000	14,864,000	49,064,000
Energy Efficiency and Conservation - Phase I	31,500,000	0	31,500,000
Experimental Science Building / Vivarium / Phase 1 - Robert A. Welch H	315,000,000	26,755,200	341,755,200

**Estimated Economic Impact
(First Ten Years of Operation)**

Institution	Construction	Earnings	Total
Garrison Hall Renovations	\$ 20,592,000	\$ 0	\$ 20,592,000
Geology Building Addition	900,000	0	900,000
H. J. Lutcher Stark Center for Physical Culture and Sports	9,900,000	0	9,900,000
Hogg Auditorium Renovation	27,000,000	0	27,000,000
Houston Research Center Warehouse Addition	2,700,000	15,458,560	18,158,560
Indoor Tennis Facility at Whitaker Fields	14,400,000	32,700,800	47,100,800
Jack S. Blanton Museum of Art - Phase I and II	159,300,000	94,237,760	253,537,760
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	85,050,000	0	85,050,000
Library and Artifact High-Density Repository	12,825,000	7,659,122	20,484,122
Littlefield Home and Carriage House Renovations	27,000,000	0	27,000,000
Marine Science Institute Wetlands Education Center	9,000,000	0	9,000,000
Painter Hall - Mechanical System Upgrades/Space Renovation	11,340,000	0	11,340,000
Patterson Hall Laboratory and Life Safety Renovations	8,505,000	0	8,505,000
Performing Arts Center Infrastructure Upgrades - Phase I and II	26,460,000	0	26,460,000
Phase 2 - Robert A. Welch Hall	45,000,000	0	45,000,000
Regional Data Center Study	900,000	0	900,000
Renovation of E.P. Schoch Building	18,000,000	0	18,000,000
Renovation of John W. Hargis Hall with Visitor Center	6,300,000	0	6,300,000
Renovations to UFCU Disch-Falk Field	46,440,000	0	46,440,000
Research Office Complex	62,449,200	56,483,200	118,932,400
San Antonio Garage Additional Parking Levels	15,300,000	5,351,040	20,651,040
School of Nursing Addition	7,200,000	0	7,200,000
Speedway Mall North of 21st Street and East Mall/East Mall Fountain, P	21,600,000	0	21,600,000
Student Activity Center/Phase I - Liberal Arts	124,920,000	87,994,880	212,914,880
The Dell Pediatric Research Institute, The University of Texas at Aus	174,600,000	89,184,000	263,784,000
UT Administration Building Renovations	59,400,000	0	59,400,000
Utility Infrastructure Projects - Phase II	89,100,000	0	89,100,000
Subtotal U. T. Austin	\$ 2,527,687,800	\$ 816,046,680	\$ 3,343,734,480

The University of Texas at Brownsville

**Estimated Economic Impact
(First Ten Years of Operation)**

Institution	Construction	Earnings	Total
Science and Technology Learning Center	\$ 60,840,000	\$ 30,811,200	\$ 91,651,200
The Village at Fort Brown - Phase II	30,600,000	4,489,632	35,089,632
Subtotal U. T. Brownsville	\$ 91,440,000	\$ 35,300,832	\$ 126,740,832
The University of Texas at Dallas			
Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	\$ 13,906,800	\$ 0	\$ 13,906,800
Campus Landscape Enhancement Project	18,000,000	0	18,000,000
Center for Brain Health Second Floor Renovation	9,000,000	0	9,000,000
Founders Renovation	50,028,750	0	50,028,750
Frances and Mildred Goad Building	27,571,500	0	27,571,500
Major Renovation and Repair Projects	4,334,400	0	4,334,400
Math, Science and Engineering Teaching-Learning Center	48,600,000	44,755,200	93,355,200
Natural Science and Engineering Research Laboratory	153,000,000	132,608,000	285,608,000
Power Distribution Upgrade Study	315,000	0	315,000
Service Compound	9,237,600	33,006,131	42,243,731
Student Housing Living/Learning Center	68,040,000	20,885,760	88,925,760
Student Services Building	49,500,000	57,352,960	106,852,960
Vivarium and Experimental Space	27,000,000	0	27,000,000
Waterview Science and Technology Center	5,310,000	0	5,310,000
Subtotal U. T. Dallas	\$ 483,844,050	\$ 288,608,051	\$ 772,452,101

The University of Texas at El Paso

Bioscience Research Building	\$ 74,700,000	\$ 46,576,000	\$ 121,276,000
Build out of the Upper Floors of Kelly Hall	4,320,000	0	4,320,000
College of Health Sciences/School of Nursing	108,000,000	62,877,600	170,877,600
Physical Sciences / Engineering Core Facility	150,840,000	0	150,840,000
Science and Engineering Core Facilities Upgrade	50,400,000	0	50,400,000
Swimming and Fitness Center-Phase II	57,600,000	48,904,800	106,504,800
The Paul Foster and Jeff Stevens Basketball Complex	25,740,000	20,234,012	45,974,012

**Estimated Economic Impact
(First Ten Years of Operation)**

Institution	Construction	Earnings	Total
Union West Renovations - 2nd Floor	\$ 1,800,000	\$ 0	\$ 1,800,000
University Bookstore	10,620,000	13,972,800	24,592,800
Subtotal U. T. El Paso	\$ 484,020,000	\$ 192,565,212	\$ 676,585,212
<u>The University of Texas - Pan American</u>			
Business Administration Addition and Renovation	\$ 27,900,000	\$ 13,792,000	\$ 41,692,000
Fine Arts Academic and Performance Complex	89,541,000	98,199,040	187,740,040
New Chiller	2,160,000	0	2,160,000
Old Computer Center Renovation	3,600,000	0	3,600,000
Research Facility	29,520,000	11,033,600	40,553,600
Starr County Upper Level Center	13,500,000	14,343,680	27,843,680
Student Health Clinic	2,700,000	4,137,600	6,837,600
Wellness and Recreation Sports Complex	46,442,819	58,478,080	104,920,899
Subtotal U. T. Pan American	\$ 215,363,819	\$ 199,984,000	\$ 415,347,819
<u>The University of Texas of the Permian Basin</u>			
Science and Technology Complex	\$ 100,800,000	\$ 49,605,600	\$ 150,405,600
Student Housing Phase IV	11,088,000	3,216,848	14,304,848
Student Multipurpose Center	21,600,000	15,032,000	36,632,000
The Wagner Noel Performing Arts Center	118,800,000	15,032,000	133,832,000
Subtotal U. T. Permian Basin	\$ 252,288,000	\$ 82,886,448	\$ 335,174,448
<u>The University of Texas at San Antonio</u>			
Campus Roadway and Parking Improvements	\$ 8,118,000	\$ 0	\$ 8,118,000
Combined Science Facility Renovations - 1604 Campus	40,500,000	0	40,500,000
Engineering Building, Phase II	148,500,000	103,564,800	252,064,800
Expansion to Parking Lot 12	3,600,000	0	3,600,000
Fire and Life Safety Projects	720,000	0	720,000
Laurel Village at UTSA	79,527,600	40,504,193	120,031,793

**Estimated Economic Impact
(First Ten Years of Operation)**

Institution	Construction	Earnings	Total
Monterey Building Renovations	\$ 4,860,000	\$ 0	\$ 4,860,000
Recreation and Wellness Facilities, Phase II	82,260,000	83,326,234	165,586,234
Renovation of Physical Plant Building	6,184,800	0	6,184,800
South Thermal Energy Plant/South Parking Garage	54,045,000	132,087,214	186,132,214
Surface Parking - West Campus	4,680,000	0	4,680,000
University Center Expansion, Phase III	59,940,000	39,473,556	99,413,556
Subtotal U. T. San Antonio	\$ 492,935,400	\$ 398,955,997	\$ 891,891,397

The University of Texas at Tyler

Bill Ratliff Engineering and Science Complex	\$ 62,730,000	\$ 66,104,940	\$ 128,834,940
Completion/Renovation /Expansion for Engineering and Sciences	88,740,000	0	88,740,000
Mr. and Mrs. Joseph Z. Ornelas Residence Hall	30,391,200	7,459,200	37,850,400
Palestine Campus Expansion	12,600,000	10,212,000	22,812,000
University Center Renovation/Expansion (Phase I)	27,540,000	0	27,540,000
Subtotal U. T. Tyler	\$ 222,001,200	\$ 83,776,140	\$ 305,777,340

Subtotal Academic Institutions

	\$ 5,212,677,269	\$ 2,337,237,940	\$ 7,549,915,209
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Health Institutions

The University of Texas Southwestern Medical Center at Dallas

Biotechnology Development Complex - Phase 1 Finish Out	\$ 24,300,000	\$ 59,650,112	\$ 83,950,112
Biotechnology Development Complex - Phase I	71,460,000	111,971,200	183,431,200
Biotechnology Development Complex Phase 2	99,576,000	119,096,640	218,672,640
Central Pathology Laboratory	7,200,000	0	7,200,000
Clements Building Finish-Out	26,280,000	0	26,280,000
Clinical Campus Phase 2	648,000,000	1,318,280,708	1,966,280,708
Expand Physical Plant Department	5,994,000	20,358,400	26,352,400
Hazardous Waste Handling Facility	7,020,000	7,044,006	14,064,006

**Estimated Economic Impact
(First Ten Years of Operation)**

Institution	Construction	Earnings	Total
Laboratory Research and Support Building	\$ 65,880,000	\$ 77,463,712	\$ 143,343,712
North Campus High Voltage Substation	15,300,000	0	15,300,000
North Campus Phase 5	280,800,000	334,282,892	615,082,892
Outpatient Building Finish-Out	123,480,000	213,763,200	337,243,200
South Campus Utility Improvements	24,543,000	0	24,543,000
Subtotal U. T. S.M.C. Dallas	\$ 1,399,833,000	\$ 2,261,910,870	\$ 3,661,743,870

The University of Texas Medical Branch at Galveston

1108 Strand Renovation	\$ 17,640,000	\$ 0	\$ 17,640,000
Basic Science Renovation	15,480,000	0	15,480,000
Blocker Burn Unit Renovation	10,800,000	0	10,800,000
Diagnostic Imaging, Equipment and Infrastructure	108,000,000	0	108,000,000
Galveston National Laboratory	312,608,021	307,176,635	619,784,656
Jennie Sealy Hospital Replacement	450,000,000	989,472,000	1,439,472,000
Labor and Delivery Renovation	14,400,000	0	14,400,000
Library Facilities Upgrade	16,020,000	0	16,020,000
Linear Accelerator Replacement	9,000,000	0	9,000,000
Rebecca Sealy Hospital Renovation	17,730,000	0	17,730,000
Research Facilities Expansion	138,924,000	0	138,924,000
Sprinkler System Installation for Patient Care Areas	9,000,000	0	9,000,000
Student Housing	18,000,000	61,842,000	79,842,000
TDCJ Hospital Cladding and Security Systems	18,720,000	0	18,720,000
Utility Production Equipment	27,000,000	0	27,000,000
Subtotal U. T. M.B. Galveston	\$ 1,183,322,021	\$ 1,358,490,635	\$ 2,541,812,656

The University of Texas Health Science Center at Houston

Campus Parking Garage, Phase I, South Campus	\$ 13,500,000	\$ 7,152,960	\$ 20,652,960
Center for Clinical and Translational Science	5,040,000	0	5,040,000
Expansion of RAHC Public Health Satellite	7,560,000	17,882,400	25,442,400

**Estimated Economic Impact
(First Ten Years of Operation)**

Institution	Construction	Earnings	Total
Expansion of School of Health Information Sciences	\$ 5,400,000	\$ 0	\$ 5,400,000
Fayez S. Sarofim Research Building	201,906,000	265,633,515	467,539,515
Fire and Life Safety Projects	1,620,000	0	1,620,000
Repair of the Medical School Building, Phase I	109,454,584	0	109,454,584
Replacement Research Facility	144,954,000	241,702,095	386,656,095
UT Research Park Complex	290,700,000	517,397,440	808,097,440
Subtotal U. T. H.S.C. Houston	\$ 780,134,584	\$ 1,049,768,410	\$ 1,829,902,994

The University of Texas Health Science Center at San Antonio

Academic and Clinical Research Building	\$ 45,779,400	\$ 118,252,520	\$ 164,031,920
Academic Building	22,860,000	43,344,191	66,204,191
Emergency, Fire and Safety Initiative, Phase I	16,020,000	0	16,020,000
Fire & Life Safety Projects	12,420,000	0	12,420,000
Medical Arts and Research Center	171,000,000	360,467,241	531,467,241
Medical School Sprinkler Installation	5,760,000	0	5,760,000
MEP Upgrades, Phase I	3,459,652	0	3,459,652
Ruth McLean Bowman Bowers Cyclotron Wing	7,920,000	4,831,154	12,751,154
South Texas Research Facility	270,000,000	374,160,000	644,160,000
Subtotal U. T. H.S.C. San Antonio	\$ 555,219,052	\$ 901,055,106	\$ 1,456,274,158

The University of Texas M. D. Anderson Cancer Center

Administrative Support Building - Phase 1	\$ 350,451,000	\$ 1,414,489,600	\$ 1,764,940,600
Administrative Support Building - Phase 2	55,756,800	0	55,756,800
Administrative Support Building - Phase 3	36,055,800	0	36,055,800
Alkek Expansion	527,760,000	601,607,600	1,129,367,600
Alkek Expansion - Renovations to Existing Facility	122,400,000	0	122,400,000
American Disabilities Act Upgrades	33,120,000	0	33,120,000
Backfill Phase III	164,880,000	0	164,880,000
Basic Science Research Building Two	458,640,000	734,216,000	1,192,856,000

**Estimated Economic Impact
(First Ten Years of Operation)**

Institution	Construction	Earnings	Total
Bastrop Facility Strategic Plan	\$ 90,000,000	\$ 110,313,706	\$ 200,313,706
Bastrop Facility Strategic Plan Phase 2	36,000,000	40,456,800	76,456,800
BF/BRB Infrastructure Repairs Beyond 2011	18,000,000	0	18,000,000
Braeswood Parking Garage	78,300,000	87,806,240	166,106,240
Center for Advanced Biomedical Imaging Research (Buildout)	79,308,000	0	79,308,000
Center for Advanced Biomedical Imaging Research Building	158,400,000	471,831,176	630,231,176
Center for Targeted Therapy Research Building	171,720,000	314,664,000	486,384,000
CRR Renovation Budget FY2008-2009	25,722,000	0	25,722,000
Data Center Expansion	36,000,000	37,460,000	73,460,000
Demolish OST Buildings	7,200,000	0	7,200,000
Diagnostic and Treatment Building	342,054,000	797,148,800	1,139,202,800
Energy Management Projects Phase II	27,900,000	0	27,900,000
Extended Stay Motel	18,000,000	13,111,000	31,111,000
Exterior Cladding Main Campus	13,860,000	0	13,860,000
Future Emergency Management Projects	36,000,000	0	36,000,000
Garage 10 Expansion	55,620,000	0	55,620,000
Garage 5 Demolition	1,800,000	0	1,800,000
Guhn Road Data Center Renovation	9,000,000	0	9,000,000
HMB Demolition and Infrastructure	18,000,000	0	18,000,000
Legacy North Building	540,000,000	917,770,000	1,457,770,000
Main Building Utility Plan - Phase 2	36,000,000	0	36,000,000
Main Building Utility Plan - Phase I	12,150,000	0	12,150,000
Main Campus Hazardous Waste Storage Facility	5,832,000	5,993,600	11,825,600
Materials Management	20,296,800	126,315,120	146,611,920
Mid Campus Parking Facility	58,500,000	104,888,000	163,388,000
Mid-Campus Infrastructure	29,880,000	0	29,880,000
MSI Building Demolition	4,500,000	0	4,500,000
Pawnee Infrastructure Development	7,200,000	0	7,200,000
Pawnee Warehouse #2	9,000,000	82,412,000	91,412,000
People Mover	144,000,000	0	144,000,000
Pressler Garage One Expansion	9,360,000	15,733,200	25,093,200

**Estimated Economic Impact
(First Ten Years of Operation)**

Institution	Construction	Earnings	Total
Pressler No. 2 Garage	\$ 30,060,000	\$ 47,199,600	\$ 77,259,600
Redevelopment - Phase I	100,800,000	0	100,800,000
Redevelopment - Phase II	95,940,000	0	95,940,000
Research Lab Renovations	45,000,000	0	45,000,000
Research Recruitment Renovations	45,000,000	0	45,000,000
RHI Renovations and Repairs	32,760,000	0	32,760,000
ROC Replacement	10,848,600	15,733,200	26,581,800
Roof Replacement Program - Bates Freeman, AC, New Clark, Gimbel	7,200,000	0	7,200,000
Rotary House International Phase III	100,440,000	78,137,814	178,577,814
Satellite Facilities	26,964,000	32,964,800	59,928,800
Smithville Facility Strategic Plan	108,900,000	163,812,580	272,712,580
South Campus Hazardous Waste and Chemical Storage Facilities	4,806,000	5,394,240	10,200,240
South Campus Parking Garage 2	17,748,000	38,246,660	55,994,660
South Campus Parking Garage 3	18,000,000	38,246,660	56,246,660
South Campus Research and Technical Support Center	180,000,000	298,930,800	478,930,800
South Campus Vivarium Facility	81,000,000	0	81,000,000
South Campus Vivarium Imaging Facility	7,200,000	0	7,200,000
SRB Exhaust Fans	4,050,000	0	4,050,000
T. Boone Pickens Academic Tower	300,960,000	1,093,832,000	1,394,792,000
Transfusion Medicine Relocation	5,805,000	0	5,805,000
UTRP Central Utility Plant 2	54,000,000	6,293,280	60,293,280
UTRP Electric Reliability	9,000,000	0	9,000,000
UTRP Utilities and Maintenance Facilities - Phase 2	18,000,000	0	18,000,000
UTRP Utilities and Maintenance Facilities - Phase I	36,000,000	0	36,000,000
Subtotal U. T. M. D. A.C.C.	\$ 5,189,148,000	\$ 7,695,008,476	\$12,884,156,476

The University of Texas Health Center at Tyler

Academic Center	\$ 41,617,800	\$ 22,200,000	\$ 63,817,800
Campus Electrical Distribution System Upgrade and Expansion	1,710,000	0	1,710,000

**Estimated Economic Impact
(First Ten Years of Operation)**

Institution	Construction	Earnings	Total
Subtotal U. T. H.C. Tyler	\$ 43,327,800	\$ 22,200,000	\$ 65,527,800
Subtotal Health Institutions	\$ 9,150,984,457	\$ 13,288,433,497	\$ 22,439,417,954
Total Major Construction Projects	\$ 14,363,661,726	\$ 15,625,671,437	\$ 29,989,333,163

Notes:

- 1) Construction economic impact uses a multiplier of 1.80 as established by the Institute for Economic Development at the University of Texas at San Antonio. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 1.80 multiplier.
- 2) Earnings are calculated by determining the average employee salary for each institution and the average square feet of space per employee for each institution. Earnings are calculated based on anticipated salaries of personnel occupying all new square footage. An earnings multiplier of 1.60, as established by the Institute for Economic Development at the University of Texas at San Antonio, is used to calculate the Earnings economic impact by multiplying the anticipated salaries of personnel occupying all new square footage with the 1.60 multiplier. Impact is measured for the first 10 years of operation.

FY 2008-2009

CIP
Project Cost
Total

Proj. Exp.
Total

OFPC Managed

	CIP Project Cost Total	Proj. Exp. Total
Art Building and Museum Renovation	\$ 3,500,000	2,391,188
AT&T Executive Education and Conference Center	131,300,000	82,123,513
Battle Hall Complex, Renovation	15,000,000	325,940
Biomedical Engineering Building	57,100,000	33,990,310
College of Communication Building-New	45,000,000	10,572,599
Computer Sciences Building - Phase 2	53,000,000	447,571
Darrell K Royal - Texas Memorial Stadium Expansion	176,537,000	59,067,782
Dell Computer Science Hall	67,000,000	7,857,172
Elementary Charter School Permanent Facility	19,000,000	14,958,350
Experimental Science Building / Vivarium / Phase 1 – Robert A. Welch H	175,000,000	46,757,310
Garrison Hall Renovations	11,440,000	4,424,142
Geology Building Addition	500,000	42,234
H. J. Lutcher Stark Center for Physical Culture and Sports	5,500,000	5,012,597
Hogg Auditorium Renovation	15,000,000	5,113,750
Indoor Tennis Facility at Whitaker Fields	8,000,000	1,258,947
Jack S. Blanton Museum of Art - Phase I and II	88,500,000	21,571,207
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	47,750,000	33,770,559
Library and Artifact High-Density Repository	7,125,000	6,486,597
Littlefield Home and Carriage House Renovations	15,000,000	1,499,068
Marine Science Institute Wetlands Education Center	5,000,000	338,346
Performing Arts Center Infrastructure Upgrades - Phase I and II	14,700,000	12,195,000
Phase 2 - Robert A. Welch Hall	25,000,000	6,148,358
Renovation of E.P. Schoch Building	10,000,000	5,898,766
Renovation of John W. Hargis Hall with Visitor Center	3,500,000	3,053,508
Renovations to UFCU Disch-Falk Field	26,500,000	13,698,568
Research Office Complex	34,694,000	3,709,389
San Antonio Garage Additional Parking Levels	8,800,000	7,800,284
School of Nursing Addition	4,000,000	3,647,505
Speedway Mall North of 21st Street and East Mall/East Mall Fountain, P	12,000,000	10,483,956
Student Activity Center/Phase I - Liberal Arts	69,400,000	15,382,835

FY 2008-2009
Proj. Exp.
Total

CIP
Project Cost
Total

The Dell Pediatric Research Institute, The University of Texas at Aus	\$ 97,000,000	74,189,576
UT Administration Building Renovations	33,000,000	11,928,181
Subtotal OFPC Mgd	\$ 1,284,846,000	506,145,108
Subtotal U. T. Austin	\$ 1,410,321,000	591,986,659

The University of Texas at Brownsville

OFPC Managed

Science and Technology Learning Center	\$ 33,800,000	7,370,949
The Village at Fort Brown - Phase II	17,000,000	12,935,727
Subtotal OFPC Mgd	\$ 50,800,000	20,306,676
Subtotal U. T. Brownsville	\$ 50,800,000	20,306,676

The University of Texas at Dallas

Institutionally Managed

Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	\$ 7,726,000	4,123,273
Major Renovation and Repair Projects	2,408,000	0
Service Compound	5,132,000	131,966
Waterview Science and Technology Center	2,950,000	611,430
Subtotal Inst Mgd	\$ 18,216,000	4,866,669

OFPC Managed

Campus Landscape Enhancement Project	\$ 10,000,000	9,133,493
Center for Brain Health Second Floor Renovation	5,000,000	4,119,230
Founders Renovation	27,793,750	12,443,048
Frances and Mildred Goad Building	15,317,500	0
Math, Science and Engineering Teaching-Learning Center	27,000,000	8,240,014
Natural Science and Engineering Research Laboratory	85,000,000	0
Power Distribution Upgrade Study	175,000	111,382
Student Housing Living/Learning Center	37,800,000	28,883,120
Student Services Building	27,500,000	11,018,140
Vivarium and Experimental Space	15,000,000	12,871,782
Subtotal OFPC Mgd	\$ 250,586,250	86,820,209

FY 2008-2009
Proj. Exp.
Total

CIP
Project Cost
Total

91,686,878

\$ 268,802,250

Subtotal U. T. Dallas

The University of Texas at El Paso

Institutionally Managed

Build out of the Upper Floors of Kelly Hall
Union West Renovations - 2nd Floor

1,978,686
904,771

\$ 2,400,000
1,000,000

2,883,457

\$ 3,400,000

Subtotal Inst Mgd

OFPC Managed

Bioscience Research Building
College of Health Sciences/School of Nursing
Physical Sciences / Engineering Core Facility
Science and Engineering Core Facilities Upgrade
Swimming and Fitness Center-Phase II
The Paul Foster and Jeff Stevens Basketball Complex
University Bookstore

33,515,400
6,846,576
32,242,038
4,521,702
3,533,617
12,385,941
5,380,520

\$ 41,500,000
60,000,000
83,800,000
28,000,000
32,000,000
14,300,000
5,900,000

98,425,794

\$ 265,500,000

Subtotal OFPC Mgd

101,309,251

\$ 268,900,000

Subtotal U. T. El Paso

The University of Texas - Pan American

Institutionally Managed

New Chiller
Old Computer Center Renovation
Student Health Clinic

321,465
1,835,484
222,561

\$ 1,200,000
2,000,000
1,500,000

2,379,510

\$ 4,700,000

Subtotal Inst Mgd

OFPC Managed

Business Administration Addition and Renovation
Fine Arts Academic and Performance Complex
Research Facility
Starr County Upper Level Center
Wellness and Recreation Sports Complex

3,472,188
18,348,468
5,679,845
5,377,988
5,615,635

\$ 15,500,000
49,745,000
16,400,000
7,500,000
25,801,566

	CIP Project Cost Total	FY 2008-2009 Proj. Exp. Total
Subtotal OFPC Mgd	\$ 114,946,566	38,494,124
Subtotal U. T. Pan American	\$ 119,646,566	40,873,634

The University of Texas at the Permian Basin

OFPC Managed

Science and Technology Complex	\$ 56,000,000	25,460,956
Student Housing Phase IV	6,160,000	1,347,733
Student Multipurpose Center	12,000,000	2,420,952
The Wagner Noel Performing Arts Center	66,000,000	16,531,490
Subtotal OFPC Mgd	\$ 140,160,000	45,761,131
Subtotal U. T. Permian Basin	\$ 140,160,000	45,761,131

The University of Texas at San Antonio

Institutionally Managed

Campus Roadway and Parking Improvements	\$ 4,510,000	1,451,400
Expansion to Parking Lot 12	2,000,000	1,692,000
Fire and Life Safety Projects	400,000	0
Monterey Building Renovations	2,700,000	1,047,794
Renovation of Physical Plant Building	3,436,000	2,388,280
Surface Parking - West Campus	2,600,000	2,368,344
Subtotal Inst Mgd	\$ 15,646,000	8,947,818

OFPC Managed

Combined Science Facility Renovations - 1604 Campus	\$ 22,500,000	16,740,219
Engineering Building, Phase II	82,500,000	55,295,407
Laurel Village at UTSA	44,182,000	32,300,625
Recreation and Wellness Facilities, Phase II	45,700,000	18,038,232
South Thermal Energy Plant/South Parking Garage	30,025,000	18,105,527
University Center Expansion, Phase III	33,300,000	25,429,522
Subtotal OFPC Mgd	\$ 258,207,000	165,909,532
Subtotal U. T. San Antonio	\$ 273,853,000	174,857,350

CIP
Project Cost
Total

FY 2008-2009
Proj. Exp.
Total

The University of Texas at Tyler

OFFPC Managed

Bill Ratliff Engineering and Science Complex	\$ 34,850,000	0
Completion/Renovation /Expansion for Engineering and Sciences	49,300,000	37,652,932
Mr. and Mrs. Joseph Z. Ornelas Residence Hall	16,884,000	0
Palestine Campus Expansion	7,000,000	5,629,354
University Center Renovation/Expansion (Phase I)	15,300,000	11,611,241
	<u>\$ 123,334,000</u>	<u>54,893,527</u>
Subtotal OFFPC Mgd	<u>\$ 123,334,000</u>	<u>54,893,527</u>

Total Academic Institutions	\$ 2,901,981,816	1,208,487,842
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Health Institutions

The University of Texas Southwestern Medical Center at Dallas

Institutionally Managed

Biotechnology Development Complex - Phase 1 Finish Out	\$ 13,500,000	2,295,000
Biotechnology Development Complex - Phase I	39,700,000	16,027,417
Central Pathology Laboratory	4,000,000	3,534,634
Clements Building Finish-Out	14,600,000	12,901,415
Expand Physical Plant Department	3,330,000	2,953,188
North Campus High Voltage Substation	8,500,000	206,457
South Campus Utility Improvements	13,635,000	11,044,350
	<u>\$ 97,265,000</u>	<u>48,962,461</u>
Subtotal Inst Mgd	<u>\$ 97,265,000</u>	<u>48,962,461</u>

OFFPC Managed

Hazardous Waste Handling Facility	\$ 3,900,000	2,173,282
Laboratory Research and Support Building	36,600,000	20,553,695
	<u>\$ 40,500,000</u>	<u>22,726,977</u>
Subtotal OFFPC Mgd	<u>\$ 40,500,000</u>	<u>22,726,977</u>

OFFPC Monitored

Biotechnology Development Complex Phase 2	\$ 55,320,000	302,234
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FY 2008-2009

CIP
Project Cost
Total

Clinical Campus Phase 2	\$ 360,000,000	26,661,386
North Campus Phase 5	156,000,000	45,683,488
Outpatient Building Finish-Out	68,600,000	185,684
Subtotal OFPC Mon	\$ 639,920,000	72,832,792
Subtotal U. T. S.M.C. Dallas	\$ 777,685,000	144,522,230

The University of Texas Medical Branch at Galveston

Institutionally Managed

Basic Science Renovation	\$ 8,600,000	231,631
Blocker Burn Unit Renovation	6,000,000	5,365,714
Diagnostic Imaging, Equipment and Infrastructure	60,000,000	7,792,053
Labor and Delivery Renovation	8,000,000	7,154,286
Linear Accelerator Replacement	5,000,000	2,122,536
Rebecca Sealy Hospital Renovation	9,850,000	8,095,530
Sprinkler System Installation for Patient Care Areas	5,000,000	4,600,000
Utility Production Equipment	15,000,000	1,107,143
Subtotal Inst Mgd	\$ 117,450,000	36,468,893

OFPC Managed

1108 Strand Renovation	\$ 9,800,000	32,566
Galveston National Laboratory	173,671,123	82,105,794
Jennie Sealy Hospital Replacement	250,000,000	10,606,459
Library Facilities Upgrade	8,900,000	314,830
Research Facilities Expansion	77,180,000	62,759,526
Student Housing	10,000,000	1,307,071
TDCJ Hospital Cladding and Security Systems	10,400,000	1,452,598
Subtotal OFPC Mgd	\$ 539,951,123	158,578,844
Subtotal U. T. M.B. Galveston	\$ 657,401,123	195,047,737

The University of Texas Health Science Center at Houston

Institutionally Managed

Center for Clinical and Translational Science	\$ 2,800,000	2,557,994
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	CIP Project Cost Total	FY 2008-2009 Proj. Exp. Total
Expansion of RAHC Public Health Satellite	\$ 4,200,000	2,733,051
Expansion of School of Health Information Sciences	3,000,000	1,476,000
Fire and Life Safety Projects	900,000	828,000
Repair of the Medical School Building, Phase I	60,808,102	0
Subtotal Inst Mgd	\$ 71,708,102	7,595,045

OFPC Managed

Campus Parking Garage, Phase I, South Campus	\$ 7,500,000	4,293,750
Fayez S. Sarofim Research Building	112,170,000	0
Replacement Research Facility	80,530,000	0
UT Research Park Complex	161,500,000	53,967,874
Subtotal OFPC Mgd	\$ 361,700,000	58,261,624
Subtotal U. T. H.S.C. Houston	\$ 433,408,102	65,856,669

The University of Texas Health Science Center at San Antonio

Institutionally Managed

Fire & Life Safety Projects	\$ 6,900,000	2,318,611
Medical School Sprinkler Installation	3,200,000	2,747,774
MEP Upgrades, Phase I	1,922,029	0
Subtotal Inst Mgd	\$ 12,022,029	5,066,385

OFPC Managed

Academic and Clinical Research Building	\$ 25,433,000	7,537,416
Academic Building	12,700,000	4,612,105
Emergency, Fire and Safety Initiative, Phase I	8,900,000	4,623,993
Medical Arts and Research Center	95,000,000	75,723,044
Ruth McLean Bowman Bowers Cyclotron Wing	4,400,000	2,865,432
South Texas Research Facility	150,000,000	28,686,415
Subtotal OFPC Mgd	\$ 296,433,000	124,048,405
Subtotal U. T. H.S.C. San Antonio	\$ 308,455,029	129,114,790

The University of Texas M. D. Anderson Cancer Center

FY 2008-2009

CIP
Project Cost
Total

Proj. Exp.
Total

Institutionally Managed

Administrative Support Building - Phase 1	\$ 194,695,000	43,712,150
Administrative Support Building - Phase 2	30,976,000	2,542,486
Administrative Support Building - Phase 3	20,031,000	185,920
Alkek Expansion	293,200,000	59,352,539
Alkek Expansion - Renovations to Existing Facility	68,000,000	0
American Disabilities Act Upgrades	18,400,000	7,556,837
Backfill Phase III	91,600,000	21,420,308
Basic Science Research Building Two	254,800,000	0
Bastrop Facility Strategic Plan	50,000,000	33,936,170
Bastrop Facility Strategic Plan Phase 2	20,000,000	1,551,457
BF/BRB Infrastructure Repairs Beyond 2011	10,000,000	0
Braeswood Parking Garage	43,500,000	33,930,000
Center for Advanced Biomedical Imaging Research (Buildout)	44,060,000	18,290,698
Center for Advanced Biomedical Imaging Research Building	88,000,000	54,503,808
Center for Targeted Therapy Research Building	95,400,000	26,653,056
CRR Renovation Budget FY2008-2009	14,290,000	6,980,342
Data Center Expansion	20,000,000	2,074,033
Demolish OST Buildings	4,000,000	136,370
Diagnostic and Treatment Building	190,030,000	14,189,550
Energy Management Projects Phase II	15,500,000	4,650,074
Extended Stay Motel	10,000,000	1,614,894
Exterior Cladding Main Campus	7,700,000	1,515,899
Future Emergency Management Projects	20,000,000	2,378,217
Garage 10 Expansion	30,900,000	3,126,189
Garage 5 Demolition	1,000,000	769,774
Guhn Road Data Center Renovation	5,000,000	4,376,190
HMB Demolition and Infrastructure	10,000,000	4,024,444
Legacy North Building	300,000,000	2,073,879
Main Building Utility Plan - Phase 2	20,000,000	177,876
Main Building Utility Plan - Phase I	6,750,000	840,959

FY 2008-2009

CIP
Project Cost
Total

Proj. Exp.
Total

	CIP Project Cost Total	Proj. Exp. Total
Main Campus Hazardous Waste Storage Facility	\$ 3,240,000	1,679,025
Materials Management	11,276,000	2,110,592
Mid Campus Parking Facility	32,500,000	7,837,253
Mid-Campus Infrastructure	16,600,000	14,832,811
MSI Building Demolition	2,500,000	0
Pawnee Infrastructure Development	4,000,000	2,072,872
Pawnee Warehouse #2	5,000,000	673,237
People Mover	80,000,000	8,499,009
Pressler Garage One Expansion	5,200,000	0
Pressler No. 2 Garage	16,700,000	0
Redevelopment - Phase I	56,000,000	13,918,270
Redevelopment - Phase II	53,300,000	0
Research Lab Renovations	25,000,000	7,429,392
Research Recruitment Renovations	25,000,000	1,108,974
RHI Renovations and Repairs	18,200,000	2,606,146
ROC Replacement	6,027,000	5,526,795
Roof Replacement Program - Bates Freeman, AC, New Clark, Gimbel	4,000,000	0
Rotary House International Phase III	55,800,000	16,697,294
Satellite Facilities	14,980,000	3,415,212
Smithville Facility Strategic Plan	60,500,000	17,945,840
South Campus Hazardous Waste and Chemical Storage Facilities	2,670,000	467,250
South Campus Parking Garage 2	9,860,000	7,921,381
South Campus Parking Garage 3	10,000,000	1,808,696
South Campus Research and Technical Support Center	100,000,000	24,114,624
South Campus Vivarium Facility	45,000,000	32,520,097
South Campus Vivarium Imaging Facility	4,000,000	3,680,000
SRB Exhaust Fans	2,250,000	781,482
T. Boone Pickens Academic Tower	167,200,000	92,842,937
Transfusion Medicine Relocation	3,225,000	2,941,967
UTRP Central Utility Plant 2	30,000,000	9,666,831
UTRP Electric Reliability	5,000,000	2,112,121
UTRP Utilities and Maintenance Facilities - Phase 2	10,000,000	3,418,750

	CIP Project Cost Total	FY 2008-2009 Proj. Exp. Total
UTRP Utilities and Maintenance Facilities - Phase I	\$ 20,000,000	14,460,927
Subtotal Inst Mgd	\$ 2,882,860,000	655,653,904
Subtotal U. T. M. D. A.C.C.	\$ 2,882,860,000	655,653,904

The University of Texas Health Center at Tyler
Institutionally Managed

Campus Electrical Distribution System Upgrade and Expansion	\$ 950,000	860,823
Subtotal Inst Mgd	\$ 950,000	860,823
Academic Center	\$ 23,120,000	6,097,900
Subtotal OFPC Mgd	\$ 23,120,000	6,097,900
Subtotal U. T. H.C. Tyler	\$ 24,070,000	6,958,723

Total Health Institutions	\$ 5,083,879,254	1,197,154,053
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Total Major Construction Projects	\$ 7,985,861,070	2,405,641,895
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The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Arlington New Project	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
Arlington Regional Data Center Electrical Upgrade	2.80	1.50	1.30													
Center for Structural Engineering Research	34.00	25.00	5.40					9.00								
Civil Engineering Laboratory Building	5.40	4.30	10.87												10.87	
Fire and Life Safety Projects	4.30	4.30	17.57												10.87	
Parking Garage for South Campus	21.74	30.80													10.87	
Subtotal	68.24	30.80	17.57					9.00							10.87	
Underway - Programming, Design, or Construction																
Energy Performance Contract	18.00		18.00													
Engineering Research Complex	125.43	37.00	18.00		70.43										4.50	
Maverick Activities Center	34.50	37.00	30.00		70.43										4.50	
Subtotal	177.93	37.00	66.00		70.43										4.50	
Total for Institution	246.17	67.80	83.57		70.43			9.00							15.37	

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

U. T. Arlington	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>New Project</u>							
Arlington Regional Data Center Electrical Upgrade	Inst Mgd	08/07	03/07	11/07	02/08	08/08	08/08
Center for Structural Engineering Research	OFFPC Mgd	11/07	10/06	02/08	12/08	06/10	08/10
Civil Engineering Laboratory Building	Inst Mgd	08/07	05/07	12/07	02/08	08/08	08/08
Fire and Life Safety Projects	Inst Mgd	11/07	05/07	11/07	01/08	01/09	01/09
Parking Garage for South Campus	OFFPC Mgd	11/07	11/07	05/08	07/08	07/09	08/09
<u>Underway - Programming, Design, or Construction</u>							
Energy Performance Contract	Inst Mgd	08/05	08/05	11/05	08/06	01/08	01/08
Engineering Research Complex	OFFPC Mgd	02/07	10/06	11/07	07/08	12/10	02/11
Maverick Activities Center	OFFPC Mgd	08/05	11/05	08/06	10/06	12/07	02/08

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1369

Name of Institution	The University of Texas at Arlington		
Project Name	Center for Structural Engineering Research		DATES
Management Type	OFPC Managed	CIP Approval	11/9/2007
OFPC Project Number	301-376	Start Facilities Program	10/16/2006
Designer / Constructor	TBD	Design Development Approval	2/7/2008
Category	New Project	Notice to Proceed	12/15/2008
Type of Project	New Construction	Substantial Completion	6/15/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/15/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$9,000,000						
PUF	\$25,000,000						
Total Project Cost	\$34,000,000	861,903	4,665,385	19,803,505	5,751,880	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$61,200,000	
Earnings	\$40,158,720	
Total	\$101,358,720	

Center for Structural Engineering Research

H.3

Quarterly Update 11/9/07

Project Description

This project involves construction of a new 84,000 sf structural engineering research, teaching and learning facility that will house the Center for Structural Engineering Research within the Civil and Environmental Engineering Department. This unique facility will be one of the largest structural/materials testing facility in the country. Faculty and students will design and test properties of various structural materials and assemblies that are essential to the safety and security of the critical infrastructure of our nation, including bridges, roads, buildings, subways, canals, military bases, and the like. The building will include more than 53,000 sf of reaction floor and research space, and more than 31,000 sf of office, conference, classroom and support spaces. The office floors will provide space for faculty, graduate students, and post-doctoral fellows.

Hanson Pipe and Pre-cast Products donated the land (3.245 acre tract) at the intersection of I-30 and McArthur Boulevard in Grand Prairie, Dallas County (approximately ten minutes from the main campus) valued at more than \$700,000. Hanson has also agreed to donate concrete and other materials for construction, which will be maximized, in the construction of the facility, as well as assist with other development efforts.

Project Justification

This Center will be a nationally and internationally recognized research and education facility in Structural Engineering - one of the few facilities in the world that supports fundamental and innovative research and educational programs that focus on achieving significant advances derived from large-scale structural testing of real structural components comprising concrete, steel, masonry, stone, timber, and synthetic materials. Specific programs will focus on how these structural materials can provide new earthquake and storm resistant structures; structures to resist terrorist attacks, and intelligent infrastructure systems that assess time-dependent performance (smart structures that provide early warning to potential failures), to name a few. This latter point is especially important as most of America's infrastructure is aging and, without warning, on the brink of failure (witness many bridge, building, and pipe failures of late).

The Center will bring national and international recognition to U.T. Arlington through collaborative efforts with research centers and major research universities globally, and through hosting national and international conferences, seminars and workshops. It will positively impact the college's national/international rankings by being the largest physical structural research center in the U.S., with annual research awards anticipated to exceed \$10 million per year. The research facility will support or compliment the new U.T. Arlington Center of Excellence consistent with its strategic plan and fulfilling its mission as a major teaching and research university.

The construction industry in Texas and the U.S. is experiencing an all-time high in activity and revenue, and the Center will be positioned to better educate and prepare a larger number of civil engineering students to meet increasing industry demands for a highly trained workforce.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1474

Name of Institution	The University of Texas at Arlington		
Project Name	Fire and Life Safety Projects		DATES
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFPC Project Number	301-378	Start Facilities Program	5/1/2007
Designer / Constructor	Schirmer Engineering	Design Development Approval	11/16/2007
Category	New Project	Notice to Proceed	1/15/2008
Type of Project	Repair and Renovation	Substantial Completion	1/15/2009
Project Delivery Method	Design/Bid/Build	Operational Occupancy	1/15/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$4,300,000						
Total Project Cost	\$4,300,000	935,062	3,003,435	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$7,740,000	
Earnings	\$0	
Total		\$7,740,000

Fire and Life Safety Projects

H.11

Quarterly Update 11/9/07

Project Description

In 2002, Schirmer Engineering completed a comprehensive Fire and Life Safety survey of 85 campus buildings totaling 4.3 million gross square feet. This report identified 1485 Life Safety Code deficiencies. As of May 2007, the University has addressed 1055 of these deficiencies for a total cost estimate of \$17.1 million. We currently have 430 remaining items from the 2002 survey along with additional deficiencies from two recent State Farm Marshall Inspections. The scope of this project will be prioritized to address as many of the following items as can be accomplished with these funds: Building Code Issues: Emergency and Exit Light upgrades; Upgrade non-code compliant doors, panic hardware; Building egress deficiencies; Vertical openings in buildings; Upgrade existing electrical infrastructure and electrical outlets to address the use of extension cords. Sprinkler Systems: Sprinkler system upgrades for existing buildings: Library, Texas Hall, Fine Arts, Life Science, Davis Hall and Pickard Hall; Campus wide fire protection line upgrades to include fire hydrant relocation; Fire pump, sprinkler valves and water flow switch upgrades. Fire Alarm Systems: Upgrade the fire alarm network; Upgrade the fire alarm system GCC to an IMS operating system. The University's mission, various strategies and objectives can best be achieved in a safe, code compliant and healthy learning environment. Building Maintenance appropriations are not sufficient to provide the necessary level of funding for this project.

Project Justification

This project is to insure compliance with NFPA 101, 2006 Edition, by addressing certain fire and life safety building deficiencies. This project complies with the Campus Master Plan and the Agency Strategic Plan primarily as it relates to the following two (2) Strategies. 1. Ensure that all campus facilities available to students are safe, clean, and conducive to effective learning, and 2. Correct infrastructure deficiencies.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1341

Name of Institution	The University of Texas at Arlington		
Project Name	Parking Garage for South Campus		
Management Type	OFPC Managed	CIP Approval	11/9/2007
OFPC Project Number	301-372	Start Facilities Program	11/19/2007
Designer / Constructor	TBD	Design Development Approval	5/15/2008
Category	New Project	Notice to Proceed	7/15/2008
Type of Project	New Construction	Substantial Completion	7/1/2009
Project Delivery Method	Design/Build	Operational Occupancy	8/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$10,867,000						
Unexpended Plant Funds	\$10,868,000						
Total Project Cost	\$21,735,000	1,187,065	14,323,210	4,485,925	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$39,123,000	
Earnings	\$20,785,006	
Total		\$59,908,006

Parking Garage for South Campus

H.15

Quarterly Update 11/9/07

Project Description

Reference "PK04" in the Campus Master Plan Update. We plan to construct a new multi-level parking structure of sufficient size to accommodate parking for 1449 vehicles. At 300 square feet per vehicle (includes driving lanes), we estimate the structure will contain 434,760 gross square feet. It would have five levels with 86,952 square feet per level. We will explore pre-cast versus poured-in-place concrete and/or post-tension systems for building construction. Brick would be used for the exterior walls. Elevators will be provided for access to comply with both the Texas Accessibility Standards.

Project Justification

Over the last 5-7 years, new building construction projects have been constructed on what was previously surface parking lots. This trend is expected to continue with the construction of the Engineering Research Building and the Special Events Center. In addition, the Campus Master Plan Update that was presented to the Board of Regents in May 2007, includes a guiding principle of creating a more sustainable environment (gray to green) with the construction of parking garages to replace existing surface parking lots, creating attractive, traditional campus quads, more green space, and outdoor gathering places for student engagement. For these reasons, a new parking garage is required.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Austin Existing - Carried Forward	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
College of Communication Building-New	45.00							45.00							0.55	
Marine Science Institute Wetlands Education Center	5.00					0.50		0.20	3.75							
Phase 2 - Robert A. Welch Hall	25.00							25.00								
Renovation of John W. Hargis Hall with Visitor Center	3.50		2.50					1.00								
Subtotal	78.50		2.50			0.50		71.20	3.75						0.55	
New Project																
Battle Hall Complex, Renovation	15.00							15.00								
Computer Sciences Building - Phase 2	53.00							53.00				0.50				
Geology Building Addition	0.50															
Houston Research Center Warehouse Addition	1.50		1.50													
Indoor Tennis Facility at Whitaker Fields	8.00							8.00								
Littlefield Home and Carriage House Renovations	15.00							15.00								
Renovation of E.P. Schoch Building	10.00		10.00												15.00	
UT Administration Building Renovations	33.00		18.00												15.00	
Subtotal	136.00		29.50					91.00				0.50			15.00	15.00
Underway - Programming, Design, or Construction																
Art Building and Museum Renovation	3.50							3.50								
AT&T Executive Education and Conference Center	131.30		85.90					34.50						1.00	9.90	
Biomedical Engineering Building	57.10		40.50					8.00							8.60	
Chilling Station Replacement	40.90		40.90													
Darrell K Royal - Texas Memorial Stadium Expansion	176.54		129.56					35.47							11.51	
Dell Computer Science Hall	67.00		20.00					47.00								
Elementary Charter School Permanent Facility	19.00							19.00								
Energy Efficiency and Conservation - Phase I	17.50		17.50													
Experimental Science Building / Vivarium / Phase 1 - Robert A.	175.00		15.00	105.00												
Garrison Hall Renovations	11.44		10.40												1.04	
H. J. Lutcher Stark Center for Physical Culture and Sports	5.50							5.50								
Hogg Auditorium Renovation	15.00							15.00								
Jack S. Blanton Museum of Art - Phase I and II	88.50		26.50					52.20							5.00	
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Re	47.75		15.00						15.50						17.25	
Library and Artifact High-Density Repository	7.13					5.88									1.25	

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Austin	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
Painter Hall - Mechanical System Upgrades/Space Renovation	6.30		6.30	1.80		0.10						0.03			0.51	
Patterson Hall Laboratory and Life Safety Renovations	4.73	2.28													0.50	
Performing Arts Center Infrastructure Upgrades - Phase I and II	14.70		14.20												0.50	
Regional Data Center Study	0.50															
Renovations to UFCU Disch-Falk Field	26.50		17.50					9.00								
Research Office Complex	34.69	13.85	17.34													
San Antonio Garage Additional Parking Levels	8.80		8.80													
School of Nursing Addition	4.00								4.00							
Speedway Mall North of 21st Street and East Mall/East Mall Foun	12.00					1.00										
Student Activity Center/Phase I - Liberal Arts	69.40		69.40					11.00								
The Dell Pediatric Research Institute, The University of Texas at	97.00	25.00	56.00					8.00								
Utility Infrastructure Projects - Phase II	54.05		54.05													
Subtotal	1195.82	116.13	624.85	1.80	105.00	6.98		248.17	27.50			8.33		1.00	56.06	
Total for Institution	1410.32	116.13	656.85	1.80	105.00	7.48		410.37	31.25			8.83		1.00	71.61	

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

U. T. Austin	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
College of Communication Building-New	OFPC Mgd	11/99	09/06	02/08	08/08	08/10	12/10
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 John W. Hargis Hall with Visitor Center	OFPC Mgd	05/06	07/06	02/07	08/07	06/08	08/08
<u>New Project</u>							
Battle Hall Complex, Renovation	OFPC Mgd	08/07	02/08	02/09	08/10	05/12	08/12
Computer Sciences Building - Phase 2	OFPC Mgd	11/07	11/07	11/09	03/11	03/13	04/13
Geology Building Addition	OFPC Mgd	08/07	03/08	11/08	05/09	05/11	07/11
Houston Research Center Warehouse Addition	Inst Mgd	11/07	11/07	02/08	05/08	12/08	01/09
Indoor Tennis Facility at Whitaker Fields	OFPC Mgd	11/07	12/07	11/08	02/09	04/10	05/10
Littlefield Home and Carriage House Renovations	OFPC Mgd	08/07	11/07	08/08	05/09	05/10	07/10
Renovation of E.P. Schoch Building	OFPC Mgd	11/07	11/07	05/08	10/08	07/09	08/09
UT Administration Building Renovations	OFPC Mgd	08/07	08/07	08/07	09/07	08/10	09/10
<u>Underway - Programming, Design, or Construction</u>							
Art Building and Museum Renovation	OFPC Mgd	06/06	07/07	02/08	05/08	07/09	08/09
AT&T Executive Education and Conference Center	OFPC Mgd	05/99	01/05	02/06	05/06	07/08	08/08
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
Darrell K Royal - Texas Memorial Stadium Expansion	OFPC Mgd	12/04	01/04	02/06	12/05	08/08	09/08

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates**

U. T. Austin	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Dell Computer Science Hall	OFFPC Mgd	05/06	10/06	05/08	02/09	02/11	08/11
Elementary Charter School Permanent Facility	OFFPC Mgd	02/05	01/05	08/06	03/07	07/08	08/08
Energy Efficiency and Conservation - Phase I	Inst Mgd	11/06	11/06	01/07	02/07	12/08	12/08
Experimental Science Building / Vivarium / Phase 1 – Robert A. Welch H	OFFPC Mgd	06/06	12/06	11/07	04/08	10/10	12/10
Garrison Hall Renovations	OFFPC Mgd	08/05	11/05	06/06	08/06	09/07	09/07
H. J. Lutcher Stark Center for Physical Culture and Sports	OFFPC Mgd	02/07	02/07	08/07	01/08	07/08	08/08
Hogg Auditorium Renovation	OFFPC Mgd	11/99	04/06	02/08	04/08	04/10	05/10
Jack S. Blanton Museum of Art - Phase I and II	OFFPC Mgd	08/95	11/00	08/02	07/03	09/07	10/07
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	OFFPC Mgd	05/04	12/04	02/06	07/06	11/08	09/08
Library and Artifact High-Density Repository	OFFPC Mgd	08/99	04/00	11/07	12/07	11/08	12/08
Painter Hall - Mechanical System Upgrades/Space Renovation	Inst Mgd	08/05	08/05	02/06	05/06	09/06	09/06
Patterson Hall Laboratory and Life Safety Renovations	Inst Mgd	11/06	08/06	12/06	02/07	08/07	09/07
Performing Arts Center Infrastructure Upgrades - Phase I and II	OFFPC Mgd	08/03	03/03	05/06	05/07	08/08	08/08
Regional Data Center Study	Inst Mgd	02/07	02/07	02/07	04/07	06/07	08/07
Renovations to UFCU Disch-Falk Field	OFFPC Mgd	08/05	01/06	05/06	06/06	12/07	01/08
Research Office Complex	OFFPC Mgd	08/01	09/01	05/05	08/05	04/07	06/07
San Antonio Garage Additional Parking Levels	OFFPC Mgd	05/06	06/06	11/07	02/08	03/09	04/09
School of Nursing Addition	OFFPC Mgd	02/04	05/06	11/07	02/08	12/08	08/08
Speedway Mall North of 21st Street and East Mall/East Mall Fountain, P	OFFPC Mgd	11/04	09/05	11/06	08/07	01/09	01/09
Student Activity Center/Phase I - Liberal Arts	OFFPC Mgd	05/06	01/07	02/08	07/08	09/10	10/10
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

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates**

U. T. Austin	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
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 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1475

Name of Institution	The University of Texas at Austin		
Project Name	Computer Sciences Building - Phase 2		DATES
Management Type	OFPC Managed	CIP Approval	11/9/2007
OFPC Project Number	102-386	Start Facilities Program	11/10/2007
Designer / Constructor	TBD	Design Development Approval	11/12/2009
Category	New Project	Notice to Proceed	3/1/2011
Type of Project	New Construction	Substantial Completion	3/31/2013
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	4/15/2013
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$53,000,000						
Total Project Cost	\$53,000,000	183,656	263,915	1,205,044	4,079,705	14,109,428	25,403,514

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$95,400,000	
Earnings	\$57,672,320	
Total	\$153,072,320	

Computer Sciences Building - Phase 2

H.29

Quarterly Update 11/9/07

Project Description

This project will provide additional space for the Department of Computer Sciences.

Project Justification

The Department of Computer Sciences currently occupies space in five different buildings scattered across the UT Austin campus. The department's goal is to bring the entire Computer Sciences faculty together in a new building complex adjacent to the ACES building, with laboratory, office and classroom space. The department's 2005 endowment proposal identifies that over 230,000 gross square feet of space is needed to meet current demand and projected growth. Dell Computer Science Hall, previously approved by the Board of Regents, will provide 133,000 gross square feet to meet this need. The Computer Sciences Building - Phase II provides the balance of 97,000 gross square feet.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1476

Name of Institution	The University of Texas at Austin		
Project Name	Houston Research Center Warehouse Addition		
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFPC Project Number	102-373	Start Facilities Program	11/10/2007
Designer / Constructor	TBD	Design Development Approval	2/7/2008
Category	New Project	Notice to Proceed	5/1/2008
Type of Project	New Construction	Substantial Completion	12/31/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/31/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$1,500,000						
Total Project Cost	\$1,500,000	196,500	1,183,500	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$2,700,000	
Earnings	\$15,458,560	
Total	\$18,158,560	

Houston Research Center Warehouse Addition

H.49

Quarterly Update 11/9/07

Project Description

This project is an addition to an existing warehouse in Houston, Texas used by the Bureau of Economic Geology. Campus has requested this project be self-managed by the UT Austin campus.

Project Justification

The Bureau of Economic Geology, part of the Jackson School of Geosciences, needs additional space for the storage of geologic cores and cuttings used for research. The Bureau of Economic Geology recently received major donations of geologic core materials which require immediate action to support storage and preservation of these valuable assets for future research activities.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1282

Name of Institution	The University of Texas at Austin		
Project Name	Indoor Tennis Facility at Whitaker Fields		
Management Type	OFPC Managed	CIP Approval	11/9/2007
OFPC Project Number	102-371	Start Facilities Program	12/15/2007
Designer / Constructor	TBD	Design Development Approval	11/13/2008
Category	New Project	Notice to Proceed	2/1/2009
Type of Project	New Construction	Substantial Completion	4/30/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/31/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$8,000,000						
Total Project Cost	\$8,000,000	52,455	1,206,492	5,245,714	855,338	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$14,400,000	
Earnings	\$32,700,800	
Total	\$47,100,800	

Indoor Tennis Facility at Whitaker Fields

H.51

Quarterly Update 11/9/07

Project Description

The project will include construction of a new structure to enclose six tennis courts at Whitaker Fields. The new structure will include courts; lighting and HVAC; necessary circulation space; required toilet and dressing areas; a small lobby and spectator amenities; and necessary sitework and parking modifications.

Project Justification

An indoor tennis facility will permit the University's varsity tennis teams to play and practice indoors in inclement weather. It will also enhance the University's ability to secure the right to host NCAA sanctioned championship events. Recreational Sports will use the facility for student, faculty and staff use.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

814

Name of Institution	The University of Texas at Austin		
Project Name	LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations		
Management Type	OFPC Managed	CIP Approval	5/1/2004
OFPC Project Number	102-208	Start Facilities Program	12/1/2004
Designer / Constructor	Overland Partners/Flintco, Inc.	Design Development Approval	2/10/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/1/2006
Type of Project	Repair and Renovation	Substantial Completion	11/30/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	9/1/2008
Historically Significant	Yes		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$17,250,000						
RFS	\$15,000,000						
Grants	\$15,500,000	16,252,931	17,517,628	0	0	0	0
Total Project Cost	\$47,750,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$85,050,000
Earnings	\$0
Total	\$85,050,000

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

H.55

Quarterly Update 11/9/07

Project Description

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

Project Justification

This project is required to repair the cause of serious water damage that is degrading exterior structural components and interior finishes. 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 and Amphitheater would eliminate part of the plaza that leaks, and provide a usable link between the LBJ Library and the LBJ School of Public Affairs.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

77

Name of Institution	The University of Texas at Austin		
Project Name	Library and Artifact High-Density Repository		
Management Type	OFPC Managed	CIP Approval	8/1/1999
OFPC Project Number	102-016	Start Facilities Program	4/1/2000
Designer / Constructor	WSM Architects/C.P. Snider	Design Development Approval	11/9/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	12/21/2007
Type of Project	New Construction	Substantial Completion	11/30/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/30/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Designated Funds	\$5,875,000						
Unexpended Plant Funds	\$1,250,000						
Total Project Cost	\$7,125,000	1,990,377	4,496,220	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$12,825,000	
Earnings	\$7,659,122	
Total	\$20,484,122	

Library and Artifact High-Density Repository

H.57

Quarterly Update 11/9/07

Project Description

The project consists of 12,882 gross square feet to provide a new temperature and humidity controlled high-density storage building and support area to double the amount of storage available at the Library Storage Facility on the J. J. Pickle Research Campus and to provide a public service area for visitors to conduct research using materials located at the site. The proposed increase in total project cost is to revise the original design development approval in 2001, and includes the complete finish-out of the facility.

The existing facility houses some components of the Texas Memorial Museum and the Institute for Geophysics and is currently filled to capacity. Because acquisition of new information resources in paper will continue, and on-campus library space will most likely not increase, the need for additional off-site storage will only increase.

Project Justification

The existing library storage facility is projected to reach capacity by the summer of 2003, reaching capacity in approximately one-half the time originally estimated when it was completed in 1991. Additional space will be used for growing archive collections and may include some shared library storage space for other higher education institutions. The current facility has clearly demonstrated that high density storage is an effective and efficient way to store little-used library and archival materials.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1477

Name of Institution	The University of Texas at Austin		
Project Name	Renovation of E.P. Schoch Building		DATES
Management Type	OFPC Managed	CIP Approval	11/9/2007
OFPC Project Number	102-374	Start Facilities Program	11/10/2007
Designer / Constructor	TBD	Design Development Approval	5/15/2008
Category	New Project	Notice to Proceed	10/1/2008
Type of Project	New Construction	Substantial Completion	7/31/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/31/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$10,000,000						
Total Project Cost	\$10,000,000	292,806	5,605,960	3,301,235	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

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

Renovation of E.P. Schoch Building

H.73

Quarterly Update 11/9/07

Project Description

This project will include renovations to the interior of the existing E.P. Schoch Building to support the Jackson School of Geosciences.

Project Justification

The Jackson School of Geosciences is experiencing a significant increase in the number of faculty positions to support their strategic plan to place the Jackson School of Geosciences at the forefront of research, student services, and student opportunities. The Renovation of E.P. Schoch will create much needed additional space, adjacent to the existing Geology Building, which will immediately increase the competitiveness of the Jackson School of Geosciences to attract top talent.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

612

Name of Institution	The University of Texas at Austin		
Project Name	San Antonio Garage Additional Parking Levels		
Management Type	OFPC Managed	CIP Approval	5/10/2006
OFPC Project Number	102-246	Start Facilities Program	6/1/2006
Designer / Constructor		Design Development Approval	11/9/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2008
Type of Project	New Construction	Substantial Completion	3/1/2009
Project Delivery Method	Design/Build	Operational Occupancy	4/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$8,800,000						
Total Project Cost	\$8,800,000	1,442,173	6,358,111	226,286	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$15,300,000	
Earnings	\$5,351,040	
Total	\$20,651,040	

San Antonio Garage Additional Parking Levels

H.81

Quarterly Update 11/9/07

Project Description

(formerly Nueces Garage) The San Antonio Garage located at 25th and San Antonio Street was originally constructed in 1992. The existing parking structure comprises four supported levels and one grade level and provides parking for 725 vehicles. The exterior facade is brick clad with capstones at the top of the spandrel walls. The structure was engineered to accommodate this expansion. The proposed project is to add two floors and 315 spaces to the existing parking garage while maintaining the same exterior appearance. The completed project will provide 1,040 parking spaces. U. T. Austin requested the increase to the total project cost to include the funding of capitalized interest.

Project Justification

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

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1158

Name of Institution	The University of Texas at Austin		
Project Name	Student Activity Center/Phase I - Liberal Arts		
Management Type	OFPC Managed	CIP Approval	DATES 5/10/2006
OFPC Project Number	102-248	Start Facilities Program	1/1/2007
Designer / Constructor	Overland Partners	Design Development Approval	2/7/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/15/2008
Type of Project	New Construction	Substantial Completion	9/30/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/31/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$69,400,000						
Total Project Cost	\$69,400,000	3,285,234	12,097,601	26,796,479	21,321,687	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$124,920,000	
Earnings	\$87,994,880	
Total	\$212,914,880	

Student Activity Center/Phase I - Liberal Arts

H.87

Quarterly Update 11/9/07

Project Description

The site for the Student Activity Center project, Parking Lot F11, is the last large interior building site on U. T. Austin's main campus. The significance and location of this site demand optimal utilization of the available land area. A comprehensive site analysis conducted by Overland Partners Architects for the Student Activity Center shows 356,000 gross square feet of building space can be accommodated within a building mass that meets the intent of the Campus Master Plan. The 108,000 gross square feet proposed for the Student Activity Center would not optimize the available site. Considering this, other occupants for the phased development of the site are proposed.

The site would be ideal for consolidating Social Science programs within the College of Liberal Arts, the largest undergraduate college on campus. The Social Science programs would complement and provide infrastructure for the Student Activity Center. Relocating these programs would also create expansion opportunities for other programs. The Student Activity Center, as a first phase of development, is much smaller than the preferred building mass for this site. Therefore, the proposed 40,000 gross square foot Phase I - Liberal Arts component is being recommended to be added to the project at this time.

The John A. and Katherine G. Jackson School of Geosciences is in need of additional space to support expansion within the school's programs and has funding available for this purpose. U. T. Austin has determined that the E. P. Schoch Building, located adjacent to the John A. and Katherine G. Jackson Geological Sciences Building, could provide much needed space if the current occupants from the College of Liberal Arts were relocated. An agreement was reached whereby the School of Geosciences will fund the additional square footage within the Student Activity Center/Phase I - Liberal Arts project in return for the use of the E. P. Schoch Building.

This proposed funding increase is for the first stage of the project, Student Activity Center/Phase I - Liberal Arts. The comprehensive site analysis also included building massing options for a future Phase II 208,000 gross square foot Liberal Arts Building at an estimated cost of \$100,000,000.

Project Justification

The Texas Union Building sits at the far western edge of campus. Over the years, the campus has grown considerably and now encompasses more than 400 acres. The rapid expansion of the campus has accommodated academics without necessary support of student activities to enhance the quality of daily life. A new student center has been proposed to reinforce and support the social and academic outreach of the University to serve resident and commuting students.

Although the need for more student activity space has been recognized for a number of years, in 2005 students from across campus were successful in moving the project forward as a student referendum. Participants included Student Government, the Texas Union, and Rec. Sports, along with a number of other organizations. Now that the referendum has passed, these student groups are anxious for the project to proceed.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1184

Name of Institution	The University of Texas at Austin		
Project Name	Utility Infrastructure Projects - Phase II		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	11/16/2006
OFPC Project Number	102-322	Start Facilities Program	11/1/2006
Designer / Constructor		Design Development Approval	6/1/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2007
Type of Project	Repair and Renovation	Substantial Completion	8/1/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/1/2009
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$54,050,000						
Total Project Cost	\$54,050,000	10,721,323	23,938,184	12,753,861	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$89,100,000
Earnings	\$0
Total	\$89,100,000

Utility Infrastructure Projects - Phase II

H.93

Quarterly Update 11/9/07

Project Description

The project involves a series of phased projects to implement improvements to the existing utility infrastructure to improve efficiency, reliability and meet campus energy requirements. The project will also replace a 1965 13 Mega Watt(MW) gas turbine generator and waste heat boiler with a 25 MW gas turbine generator and boiler. In addition, the project will address chilled water needs for the campus through the addition of a 39,000 ton-hour cold water storage tank built on a parking lot west of the new Harris Substation and upgrades to cooling system in chilling stations 3 and 4. Additional efficiency will be achieved through the installation of peaking generators within an existing power plant yard and inlet air cooling for gas turbine operation.

Project Justification

It is necessary to address cooling needs created by campus growth and antiquated and degraded central chilling station systems, and improve the efficiency of the University's power plant. Gas Turbine Generator 6 (13 MW) was installed in 1965 and has exceeded its useful life. This turbine provides the critical role of back-up for the most efficient generator in the power plant during mandatory annual maintenance. Age has made the turbine unreliable, increasingly inefficient and in need of multi-million dollar repairs that cannot be justified. Replacement will also allow the campus to achieve much higher efficiency by installing a turbine and generator which are correctly sized for campus load requirements.

Projects related to the chilled water system include cold water storage, upgrades to equipment in Chilling Stations 3 and 4 and inlet air cooling for turbine operation. Cold water storage will utilize chilled water created on off-peak periods using existing chilling station chillers for use at peak periods. The upgrade element of the project will refurbish existing chillers and upgrade the pumping and piping systems to provide for additional water flow. Based on engineering and economic analysis it is more cost effective to upgrade existing chillers than to purchase new equipment. Part of the chilled water system project will be to install inlet air cooling to increase the efficiency of gas turbine operation by allowing turbines to provide a higher electrical output during periods of high temperature. This capability will permit utilities to operate less equipment and use turbines in their highest efficiency ranges.

Installation of peaking generators will be high efficiency equipment designed to operate quickly and on demand in peak period and will allow utilities to operate within a higher efficiency range and provide options to manage natural gas nominations and fuel costs. The peaking generators will also provide the University with a black start capability. This capability allows the campus to quickly restore campus electrical generation in blackout situations without the support of back-up power from Austin Energy.

The University of Texas System
FY 2008-2013 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
U. T. Dallas																
Existing - Carried Forward																
Campus Fire and Life Safety Improvements and Campus Infrastr	7.73	7.73						5.00								
Center for Brain Health Second Floor Renovation	5.00		2.41													
Major Renovation and Repair Projects	2.41		0.18													
Power Distribution Upgrade Study	0.18		3.28											0.30	1.55	
Service Compound	5.13		27.50													
Student Services Building	27.50		33.36					5.00						0.30	1.55	
Subtotal	47.94	7.73	33.36					5.00						0.30	1.55	
Underway - Programming, Design, or Construction																
Campus Landscape Enhancement Project	10.00							10.00								
Founders Renovation	27.79	5.80			21.99											
Frances and Mildred Goad Building	15.32	1.00	4.69					9.62								
Math, Science and Engineering Teaching-Learning Center	27.00	24.30	2.70													
Natural Science and Engineering Research Laboratory	85.00		85.00													
Student Housing Living/Learning Center	37.80		37.80													
Vivarium and Experimental Space	15.00	3.00			12.00											
Waterview Science and Technology Center	2.95	2.95														
Subtotal	220.86	37.05	130.19		33.99			19.62						0.30	1.55	
Total for Institution	268.80	44.78	163.56		33.99			24.62						0.30	1.55	

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. Dallas							
<u>Existing - Carried Forward</u>							
Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	Inst Mgd	02/06	02/06	08/06	10/06	11/07	12/07
Center for Brain Health Second Floor Renovation	OFPC Mgd	11/06	01/07	05/07	06/07	03/08	04/08
Major Renovation and Repair Projects	Inst Mgd	02/07	03/07	03/07	03/07	03/08	05/08
Power Distribution Upgrade Study	OFPC Mgd	02/06	06/06	02/07	08/07	08/09	10/09
Service Compound	Inst Mgd	11/06	08/05	10/05	02/06	03/07	04/07
Student Services Building	OFPC Mgd	11/06	10/05	05/08	07/08	12/09	01/10
<u>Underway - Programming, Design, or Construction</u>							
Campus Landscape Enhancement Project	OFPC Mgd	05/06	06/06	02/08	04/08	01/09	03/09
Founders Renovation	OFPC Mgd	08/01	07/02	04/04	11/04	06/08	08/08
Frances and Mildred Goad Building	OFPC Mgd	11/03	11/03	05/04	10/05	08/06	09/06
Math, Science and Engineering Teaching-Learning Center	OFPC Mgd	08/06	11/06	11/07	07/08	04/10	05/10
Natural Science and Engineering Research Laboratory	OFPC Mgd	11/03	11/03	05/04	11/04	12/06	06/07
Student Housing Living/Learning Center	OFPC Mgd	11/06	11/06	11/07	02/08	05/09	06/09
Vivarium and Experimental Space	OFPC Mgd	06/06	04/06	12/06	07/07	11/08	01/09
Waterview Science and Technology Center	Inst Mgd	05/04	05/04	01/05	07/05	07/07	09/07

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1188

Name of Institution	The University of Texas at Dallas		
Project Name	Student Housing Living/Learning Center		
Management Type	OFPC Managed	CIP Approval	11/16/2006
OFPC Project Number	302-325	Start Facilities Program	11/1/2006
Designer / Constructor	Carter & Burgess/TBD	Design Development Approval	11/9/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/1/2008
Type of Project	New Construction	Substantial Completion	5/31/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	6/30/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$37,800,000						
Total Project Cost	\$37,800,000	5,483,473	23,399,647	5,627,368	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$68,040,000	
Earnings	\$20,885,760	
Total	\$88,925,760	

Student Housing Living/Learning Center

H.119

Quarterly Update 11/9/07

Project Description

The project will consist of 404 student beds with amenities such as a recreation/lounge area with kitchen, study rooms, mail room, laundry room, and an outdoor basketball court. Complimenting the student housing building is a separate 550 person capacity food service facility connected to the existing student union. The expanded food service facility provides a lounge area, separated faculty dining/university reception room with pre-function lobby, and exterior courtyard. Current facilities are operating at close to 100% occupancy with 200 students on the waiting list.

Project Justification

This project is critical to the strategic plan of the University which is to serve the Metroplex and the State of Texas as a global leader in innovative, high quality science, engineering, and business education and research. The University is committed to (1) producing engaged graduates, prepared for life, work, and leadership in a constantly changing world, (2) advancing excellent educational and research programs in the natural and social sciences, engineering and technology, management, and the liberal, creative and practical arts, and (3) transforming ideas into actions that directly benefit the personal, economic, social, and cultural lives of the citizens of Texas.

The University of Texas System
FY 2008-2013 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	Design Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. El Paso																
Existing - Carried Forward																
Build out of the Upper Floors of Kelly Hall	2.40		2.40													
Science and Engineering Core Facilities Upgrade	28.00	24.10	3.90													
Union West Renovations - 2nd Floor	1.00		1.00													
Subtotal	31.40	24.10	7.30													
New Project																
College of Health Sciences/School of Nursing	60.00	50.00						10.00								
Swimming and Fitness Center-Phase II	32.00		32.00													
Subtotal	92.00	50.00	32.00					10.00								
Underway - Programming, Design, or Construction																
Bioscience Research Building	41.50	19.50	5.75		12.75				3.50							
Physical Sciences / Engineering Core Facility	83.80	7.30			76.50											
The Paul Foster and Jeff Stevens Basketball Complex	14.30		14.30													
University Bookstore	5.90		5.90													
Subtotal	145.50	26.80	25.95		89.25				3.50							
Total for Institution	268.90	100.90	65.25		89.25			10.00	3.50							

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates**

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. El Paso							
<u>Existing - Carried Forward</u>							
Build out of the Upper Floors of Kelly Hall	Inst Mgd	07/06	08/06	02/07	05/07	03/08	04/08
Science and Engineering Core Facilities Upgrade	OFFC Mgd	08/06	09/07	02/08	11/08	11/10	01/11
Union West Renovations - 2nd Floor	Inst Mgd	08/03	05/07	07/07	12/07	07/08	08/08
<u>New Project</u>							
College of Health Sciences/School of Nursing	OFFC Mgd	11/07	10/07	05/08	02/09	03/11	06/11
Swimming and Fitness Center-Phase II	OFFC Mgd	08/07	09/07	05/08	03/09	03/11	05/11
<u>Underway - Programming, Design, or Construction</u>							
Bioscience Research Building	OFFC Mgd	11/01	11/01	08/02	04/07	06/08	08/08
Physical Sciences / Engineering Core Facility	OFFC Mgd	08/06	09/06	11/07	03/08	03/10	05/10
The Paul Foster and Jeff Stevens Basketball Complex	OFFC Mgd	05/06	08/06	05/07	07/07	10/08	11/08
University Bookstore	OFFC Mgd	02/07	03/07	08/07	12/07	10/08	11/08

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

904

Name of Institution	The University of Texas at El Paso		
Project Name	College of Health Sciences/School of Nursing		
Management Type	OFPC Managed	CIP Approval	11/9/2007
OFPC Project Number	201-383	Start Facilities Program	10/1/2007
Designer / Constructor	TBD	Design Development Approval	5/15/2008
Category	New Project	Notice to Proceed	2/15/2009
Type of Project	New Construction	Substantial Completion	3/15/2011
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	6/15/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$10,000,000						
PUF	\$50,000,000						
Total Project Cost	\$60,000,000	1,182,609	5,663,967	16,464,112	29,209,614	2,679,699	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$108,000,000	
Earnings	\$62,877,600	
Total	\$170,877,600	

College of Health Sciences/School of Nursing

H.131

Quarterly Update 11/9/07

Project Description

UTEP proposes a two-stage project to construct a new health sciences complex to replace the 40-year-old former Hotel Dieu School of Nursing dormitory facility which the College of Health Sciences and School of Nursing currently occupy. This facility is dysfunctional in meeting today's teaching and research needs, and its isolation from the main UTEP campus adds significantly to its inefficiencies. Moreover, the Texas Higher Education Coordinating Board space modeling formulas reveal that the UTEP College of Health Sciences has a current space deficit of approximately 55,000 gross square feet, which is projected to increase to 95,000 by 2010. Once completed, the proposed complex will house all the academic and research programs of the College of Health Sciences and School of Nursing, as well as the cooperative UTEP/UT-Austin Pharmacy program, the UTEP/UTHSC-Houston Master's of Public Health program, and other health-related programs and activities.

Phase I of this project involves construction of a \$60 million, 135,000 gross square foot building, which will begin to address the growing space deficit of the College of Health Sciences and School of Nursing and improve the quality of teaching, learning, research and public service for the nearly 2,500 undergraduate and graduate students in these high-demand UTEP programs.

Phase II of the College of Health Sciences project will complete the relocation of all remaining programs.

Project Justification

The UTEP College of Health Sciences is uniquely positioned to prepare competent, caring professionals to address the multiple and complex human needs of this border region. With an allocation of \$60 million in PUF funds from the University of Texas System for the first stage of construction, and an additional \$26 million to complete the second stage, UTEP will increase significantly the instructional capacity of the College of Health Sciences and help ensure a continuous supply of well-prepared health care professionals for this Texas-Mexico border region.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1158

Name of Institution	The University of Texas at El Paso		
Project Name	The Paul Foster and Jeff Stevens Basketball Complex		DATES
Management Type	OFPC Managed	CIP Approval	5/10/2006
OFPC Project Number	201-247	Start Facilities Program	8/1/2006
Designer / Constructor	Leo A Daly/CF Jordan GC	Design Development Approval	5/1/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/15/2007
Type of Project	New Construction	Substantial Completion	10/1/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	11/1/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$14,300,000						
Total Project Cost	\$14,300,000	6,236,941	6,149,000	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$25,740,000	
Earnings	\$20,234,012	
Total	<u> </u>	\$45,974,012

The Paul Foster and Jeff Stevens Basketball Complex

H.139

Quarterly Update 11/9/07

Project Description

The proposed Basketball Complex will be located on the University of Texas at El Paso Campus adjacent to the Don Haskins Special Events Center. The facility will be used by both the men's and women's basketball programs. It is anticipated that the facility will contain three basketball practice courts, locker rooms, strength and conditioning area, academic support rooms, coaches offices for both men's and women's programs and a multi-use room for team functions and donor pre-game functions. The project will also include an adjacent building for the University Ticket Center operations.

Project Justification

The Don Haskins Special Events Center is home of the UTEP Men's and Women's Basketball teams. It features 11,767 permanent seats, 36 wheelchair seats, and 800 portable seats on the floor in the round, and 7,000 to 9,000 seats with end-stage seating. In addition to providing space for basketball it serves as a venue for varied acts such as Fleetwood Mac, Santana, Metallica, Rod Stewart, Luis Miguel, World Championship Wrestling, Boxing, and Royal Lipizzaner Stallions. The Facility also is used for UTEP commencements, El Paso Community College graduations and most of the area high school graduation ceremonies. Because of the many uses for this facility the court in the facility is not available many times over the course of the year for the basketball teams. Also, the support areas in the Don Haskins Center such as offices, green rooms, storage, locker rooms, etc. are very limited. This facility would address many of these issues and make space available in the Don Haskins Center to other uses.

The University of Texas System
FY 2008-2013 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
U. T. Pan American																
Existing - Carried Forward																
Business Administration Addition and Renovation	15.50		15.50													
Fine Arts Academic and Performance Complex	49.75		9.95	39.80												
Research Facility	16.40		16.40													
Subtotal	81.65		41.85	39.80												
New Project																
Old Computer Center Renovation	2.00									2.00						
Subtotal	2.00									2.00						
Underway - Programming, Design, or Construction																
New Chiller	1.20									1.06					0.14	
Starr County Upper Level Center	7.50		1.50	6.00												
Student Health Clinic	1.50		1.50													
Wellness and Recreation Sports Complex	25.80		25.80													
Subtotal	36.00		28.80	6.00						1.06					0.14	
Total for Institution	119.65		70.65	45.80						3.06					0.14	

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates**

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. Pan American							
<u>Existing - Carried Forward</u>							
Business Administration Addition and Renovation	OFPC Mgd	08/05	12/05	08/08	10/08	06/10	07/10
Fine Arts Academic and Performance Complex	OFPC Mgd	08/06	01/07	09/07	10/07	07/10	08/10
Research Facility	OFPC Mgd	08/05	10/06	02/07	08/07	07/10	08/10
<u>New Project</u>							
Old Computer Center Renovation	Inst Mgd	03/07	06/07	10/07	12/07	12/08	01/09
<u>Underway - Programming, Design, or Construction</u>							
New Chiller	Inst Mgd	08/05	12/05	02/06	04/06	08/07	09/07
Starr County Upper Level Center	OFPC Mgd	08/06	09/06	08/07	10/07	07/09	08/09
Student Health Clinic	Inst Mgd	02/07	02/07	02/07	04/07	07/07	08/07
Wellness and Recreation Sports Complex	OFPC Mgd	07/00	01/04	08/05	11/05	07/07	08/07

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

360

Name of Institution	The University of Texas - Pan American		
Project Name	Wellness and Recreation Sports Complex		
Management Type	OFPC Managed	CIP Approval	7/1/2000
OFPC Project Number	901-204	Start Facilities Program	1/1/2004
Designer / Constructor	F and S Partners/D Wilson Construction	Design Development Approval	8/10/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	11/1/2005
Type of Project	New Construction	Substantial Completion	7/15/2007
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/15/2007
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$25,801,566						
Total Project Cost	\$25,801,566	5,615,635	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$46,442,819	
Earnings	\$58,478,080	
Total	\$104,920,899	\$104,920,899

Wellness and Recreation Sports Complex

H.159

Quarterly Update 11/9/07

Project Description

This project entails design and construction of 106,000 square foot inter-related facilities that will form the nucleus of a multipurpose wellness and recreational sports area located on newly acquired land on the northside of the campus.

Project Justification

Specific facilities included in the project are tennis courts and an exercise physiology lab. This research area would include an assessment area to provide data on the physical fitness of research subjects, wellness/fitness areas (weight training, cardio improvement, aerobics, fitness trail, etc.) The recreational sports areas are to promote wellness and health training.

The University of Texas System
FY 2008-2013 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
U. T. San Antonio																
Existing - Carried Forward																
Expansion to Parking Lot 12	2.00		2.00													
Subtotal	2.00		2.00													
New Project																
Fire and Life Safety Projects	0.40	0.40														
Surface Parking - West Campus	2.60		2.60													
Subtotal	3.00	0.40	2.60													
Underway - Programming, Design, or Construction																
Campus Roadway and Parking Improvements	4.51		4.10											0.41		
Combined Science Facility Renovations - 1604 Campus	22.50	20.25	2.25													
Engineering Building, Phase II	82.50	8.25			74.25											
Laurel Village at UTSA	44.18		43.18											1.00		
Monterey Building Renovations	2.70		2.70													
Recreation and Wellness Facilities, Phase II	45.70		42.70			2.00									1.00	
Renovation of Physical Plant Building	3.44														3.44	
South Thermal Energy Plant/South Parking Garage	30.03		28.38												1.65	
University Center Expansion, Phase III	33.30		31.23											2.08		
Subtotal	268.85	28.50	154.53		74.25	2.00								3.49	6.09	
Total for Institution	273.85	28.90	159.13		74.25	2.00								3.49	6.09	

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. San Antonio							
<u>Existing - Carried Forward</u>							
Expansion to Parking Lot 12	Inst Mgd	02/07	02/07	05/07	06/07	01/08	01/08
<u>New Project</u>							
Fire and Life Safety Projects	Inst Mgd	11/07	05/08	06/08	06/08	06/10	06/10
Surface Parking - West Campus	Inst Mgd	08/07	04/07	08/07	09/07	09/08	09/08
<u>Underway - Programming, Design, or Construction</u>							
Campus Roadway and Parking Improvements	Inst Mgd	11/03	11/03	08/06	09/06	08/07	09/07
Combined Science Facility Renovations - 1604 Campus	OFPC Mgd	08/06	11/06	05/07	11/07	06/09	07/09
Engineering Building, Phase II	OFPC Mgd	11/03	11/03	05/05	06/07	06/09	07/09
Laurel Village at UTSA	OFPC Mgd	08/03	08/04	11/04	12/06	05/08	06/08
Monterey Building Renovations	Inst Mgd	08/04	09/04	05/05	11/05	11/07	01/08
Recreation and Wellness Facilities, Phase II	OFPC Mgd	08/03	11/04	06/05	04/06	10/07	11/07
Renovation of Physical Plant Building	Inst Mgd	07/06	06/06	11/06	01/07	01/08	01/08
South Thermal Energy Plant/South Parking Garage	OFPC Mgd	08/03	03/05	11/05	08/06	03/08	03/08
University Center Expansion, Phase III	OFPC Mgd	08/03	07/04	07/05	01/07	06/08	07/08

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1486

Name of Institution	The University of Texas at San Antonio		
Project Name	Fire and Life Safety Projects		
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFPC Project Number	401-380	Start Facilities Program	5/1/2008
Designer / Constructor	TBD	Design Development Approval	6/1/2008
Category	New Project	Notice to Proceed	6/1/2008
Type of Project	Repair and Renovation	Substantial Completion	6/1/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	6/1/2010
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$400,000						
Total Project Cost	\$400,000	0	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$720,000
Earnings	\$0
Total	\$720,000

Fire and Life Safety Projects

H.177

Quarterly Update 11/9/07

Project Description

Correct significant Fire and Life Safety deficiencies in facilities located on the UTSA campuses. Deficiencies to be addressed include sprinkler systems, fire detection and prevention hardware, egress, and other miscellaneous concerns identified in recent fire and life safety audits.

Project Justification

The project objective is to correct significant Fire and Life Safety deficiencies in facilities located on the UTSA campuses identified in recent fire and life safety audits.

The University of Texas System
FY 2008-2013 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
U. T. S.M.C. Dallas																
Existing - Carried Forward																
North Campus Phase 5	156.00	42.00	29.00	42.00	42.00			43.00								
Subtotal	156.00	42.00	29.00	42.00				43.00								
New Project																
Biotechnology Development Complex - Phase 1 Finish Out	13.50		13.50													
Biotechnology Development Complex Phase 2	55.32		55.32										4.00			
Central Pathology Laboratory	4.00											4.60				
Clements Building Finish-Out	14.60							10.00				50.00	80.00		80.00	
Clinical Campus Phase 2	360.00		50.00					100.00				3.33				
Expand Physical Plant Department	3.33															
North Campus High Voltage Substation	8.50		8.50									13.64				
South Campus Utility Improvements	13.64															
Subtotal	472.89		127.32					110.00				71.57	84.00		80.00	
Underway - Programming, Design, or Construction																
Biotechnology Development Complex - Phase I	39.70		39.70													
Hazardous Waste Handling Facility	3.90											3.90				
Laboratory Research and Support Building	36.60		36.60													
Outpatient Building Finish-Out	68.60		68.60													
Subtotal	148.80		144.90									3.90				
Total for Institution	777.69	42.00	301.22		42.00			153.00				75.47	84.00		80.00	

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. S.M.C. Dallas							
<u>Existing - Carried Forward</u>							
North Campus Phase 5	OFPC Mon	08/06	10/06	08/07	12/07	11/10	01/11
<u>New Project</u>							
Biotechnology Development Complex - Phase 1 Finish Out	Inst Mgd	11/07	03/08	11/08	02/09	02/10	03/10
Biotechnology Development Complex Phase 2	OFPC Mon	08/06	09/06	05/10	08/10	09/10	11/10
Central Pathology Laboratory	Inst Mgd	08/06	09/06	05/07	09/07	09/08	11/08
Clements Building Finish-Out	Inst Mgd	08/06	09/06	05/07	09/07	09/08	11/08
Clinical Campus Phase 2	OFPC Mon	08/07	09/07	11/08	05/09	05/12	09/12
Expand Physical Plant Department	Inst Mgd	08/07	09/06	11/07	03/08	03/09	04/09
North Campus High Voltage Substation	Inst Mgd	08/06	09/06	05/09	11/09	11/10	03/11
South Campus Utility Improvements	Inst Mgd	08/06	09/06	02/07	04/07	10/08	11/08
<u>Underway - Programming, Design, or Construction</u>							
Biotechnology Development Complex - Phase I	Inst Mgd	08/06	08/06	11/07	01/08	02/10	03/10
Hazardous Waste Handling Facility	OFPC Mgd	11/99	12/04	08/05	11/06	11/07	12/07
Laboratory Research and Support Building	OFPC Mgd	08/03	09/04	05/05	07/06	02/08	04/08
Outpatient Building Finish-Out	OFPC Mon	02/04	02/04	11/04	06/05	02/07	01/08

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1479

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Biotechnology Development Complex - Phase 1 Finish Out		
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFPC Project Number	303-375	Start Facilities Program	3/15/2008
Designer / Constructor	TBD	Design Development Approval	11/13/2008
Category	New Project	Notice to Proceed	2/1/2009
Type of Project	New Construction	Substantial Completion	2/28/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/31/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$13,500,000						
Total Project Cost	\$13,500,000	71,111	2,223,889	9,796,128	328,872	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$24,300,000	
Earnings	\$59,650,112	
Total	<u> </u>	\$83,950,112

Biotechnology Development Complex - Phase 1 Finish Out

H.203

Quarterly Update 11/9/07

Project Description

The Biotechnology Development Complex – Phase 1 FINISH OUT is for the commercial development and marketing of UT Southwestern and other biomedical technologies. This project will finish-out Levels 2 and 3 of the Biotechnology Development Complex – Phase 1. During the design of the Phase 1 building, it was determined that it would be better to remove the tenant TI allowances and create a separate project to fully fund the finish-out space as the tenants were identified. Funds for the finish-out work will be accessed when leases are entered into with tenants. The work will include the finish-out of 58,600 rentable SF as a mix of offices and laboratories.

Project Justification

The biotech industry as a whole is at a critical juncture, similar to the electronics industry in the late 1970's. One reason is the recent completion of the human genome project and the creation of the new fields of "genomics" and "proteomics." While all current drugs target fewer than 500 proteins, these break-through technologies provide thousands of additional targets. The current \$35 billion biotechnology industry is projected to exceed \$90 billion by 2010. Throughout the nation, cities such as Dallas are vying for a foothold in this burgeoning industry. To this end, over the past three years, substantial efforts have been coordinated with the City of Dallas, the Dallas Plan, UT Southwestern and the Greater Dallas Chamber. It has been demonstrated elsewhere that locating such biotechnology development centers proximate to a substantial medical institution, such as UT Southwestern, is essential for success. This complex will provide ready access to UT Southwestern scientists and laboratories, and create a synergetic environment that will benefit UT Southwestern, The City of Dallas biotechnology development, and the community at large.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

802

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Biotechnology Development Complex - Phase I		
Management Type	Institutionally Managed	CIP Approval	8/10/2006
OFPC Project Number	303-269	Start Facilities Program	8/10/2006
Designer / Constructor	Page Southerland Page/Gilbane	Design Development Approval	11/9/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/31/2008
Type of Project	New Construction	Substantial Completion	2/15/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	3/15/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$39,700,000						
Total Project Cost	\$39,700,000	4,529,805	11,497,612	19,927,574	268,647	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$71,460,000	
Earnings	\$111,971,200	
Total	\$183,431,200	\$183,431,200

Biotechnology Development Complex - Phase I

H.205

Quarterly Update 11/9/07

Project Description

The project consists of a three-story building with 110,000 gross square feet to accommodate biomedical research and commercial development and marketing of U. T. Southwestern Medical Center - Dallas. Space would be leased to biotechnology companies that would have a symbiotic relationship with U. T. Southwestern Medical Center - Dallas. The project includes the building shell and core, site utilities, parking, and driveways. Only one floor of finish out work is included in this project. The remaining construction of two floors will be completed in a subsequent project. The project would also include the demolition of an existing garage and warehouse structures left on the site after the property was purchased from the City of Dallas.

The original total project cost included tenant improvement (TI) allowances and a TI allowance reserve. During the design of the project, it was determined that the total project cost should be reduced by removing the TI allowances and requesting a separate project to finish out Levels 2 and 3 as tenants are identified.

Project Justification

The bio-tech industry as a whole is at a critical juncture, similar to the electronics industry in the late 1970s. One reason is the recent completion of the human genome project, and the creation of the new fields of genomics and proteomics. While all current drugs target less than 500 proteins, these new fields are anticipated to target literally thousands more. The current \$35 billion biotechnology industry is projected to exceed \$90 billion by 2010. Throughout the nation, cities such as Dallas are vying for a foothold in this burgeoning industry. To this end, over the past three years, substantial efforts have been coordinated with the City of Dallas, the Dallas Plan, UT Southwestern, and the Greater Dallas Chamber. It has been demonstrated elsewhere that locating such biotechnology development centers proximate to a substantial medical institution, such as UT Southwestern, is essential for success. This complex will provide ready access to UT Southwestern scientists and laboratories, and create a synergistic environment that will benefit UT Southwestern, the City of Dallas biotechnology development, and the community at large.

The University of Texas System
FY 2008-2013 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
U. T. H.S.C. Houston																
Existing - Carried Forward																
Campus Parking Garage, Phase I, South Campus	7.50		7.50												1.20	
Expansion of RAHC Public Health Satellite	4.20	3.00													3.00	
Expansion of School of Health Information Sciences	3.00														4.20	
Subtotal	14.70	3.00	7.50													
New Project																
Center for Clinical and Translational Science	2.80													2.80		
Fire and Life Safety Projects	0.90	0.90												2.80		
Subtotal	3.70	0.90														
Underway - Programming, Design, or Construction																
Fayez S. Sarofim Research Building	112.17	50.00			15.00			47.17								
Repair of the Medical School Building, Phase I	60.81	0.81			23.80		36.20									
Replacement Research Facility	80.53	18.00	16.33		23.60		16.60		6.00							
UT Research Park Complex	161.50	59.10	17.50		60.00			2.00							22.90	
Subtotal	415.01	127.91	33.83		122.40		52.80	49.17	6.00						22.90	
Total for Institution	433.41	131.81	41.33		122.40		52.80	49.17	6.00					2.80	27.10	

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates**

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. H.S.C. Houston							
<u>Existing - Carried Forward</u>							
Campus Parking Garage, Phase I, South Campus	OFFPC Mgd	08/05	04/06	11/06	01/07	10/07	11/07
Expansion of RAHC Public Health Satellite	Inst Mgd	08/03	09/03	05/06	01/06	02/07	03/07
Expansion of School of Health Information Sciences	Inst Mgd	08/01	09/03	08/06	02/07	08/07	09/07
<u>New Project</u>							
Center for Clinical and Translational Science	Inst Mgd	11/07	12/06	11/07	12/07	03/08	04/08
Fire and Life Safety Projects	Inst Mgd	11/07	11/07	12/07	12/07	08/08	08/08
<u>Underway - Programming, Design, or Construction</u>							
Fayez S. Sarofim Research Building	OFFPC Mgd	11/99	08/01	02/03	03/04	02/06	03/06
Repair of the Medical School Building, Phase I	Inst Mgd	02/02	02/02	02/03	05/03	12/05	01/06
Replacement Research Facility	OFFPC Mgd	11/02	09/04	11/04	02/05	02/07	03/07
UT Research Park Complex	OFFPC Mgd	11/06	09/06	08/07	10/07	09/10	11/10

The University of Texas System
FY 2008-2013 Capital Improvement Program
Individual Project Summary -- Major Construction Projects

1005

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Center for Clinical and Translational Science		
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFPC Project Number	701-385	Start Facilities Program	12/15/2006
Designer / Constructor	Gensler/TBD	Design Development Approval	11/19/2007
Category	New Project	Notice to Proceed	12/30/2007
Type of Project	Repair and Renovation	Substantial Completion	3/15/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	4/15/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Aux Enterprise Balances	\$2,800,000						
Total Project Cost	\$2,800,000	2,432,941	125,053	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$5,040,000	
Earnings	\$0	
Total	\$5,040,000	

Center for Clinical and Translational Science

H.261

Quarterly Update 11/9/07

Project Description

The Center for Clinical and Translational Science (CCTS) is the result of a \$36 million grant from NIH designed to spur research innovation so new treatments can be developed more efficiently and delivered more quickly to patients. The Center for Clinical and Translational Science at The University of Texas Health Science Center at Houston is one of the first in the nation and the only one in Texas. The Center will have participation from UT M. D. Anderson Cancer Center, UT School of Public Health's Brownsville Regional Campus and Memorial Hermann Healthcare System as collaborative partners in this research program. The CCTS will occupy the eleventh floor of the UT Professional Building, which is approximately 18,000 GSF. This project is for the CCTS renovations as well as associated renovations needed on other floors to create the contiguous space on the eleventh floor. The space will house offices and meeting spaces to accommodate a think-tank type of environment for the various departments and visiting scientists that will inhabit the CCTS.

Project Justification

The Center for Clinical and Translational Science (CCTS) is the result of a \$36 million grant from NIH designed to spur research innovation so new treatments can be developed more efficiently and delivered more quickly to patients. The Center for Clinical and Translational Science at The University of Texas Health Science Center at Houston is one of the first in the nation and the only one in Texas. The Center will have participation from UT M. D. Anderson Cancer Center, UT School of Public Health's Brownsville Regional Campus and Memorial Hermann Healthcare System as collaborative partners in this research program. The grant calls for the Center to have its own physical space where the collaboration between both internal and external participants can take place. It is crucial to get the space ready as soon as possible to comply with the terms of the grant.

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1480

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Fire and Life Safety Projects		
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFFPC Project Number	701-381	Start Facilities Program	11/9/2007
Designer / Constructor	TBD	Design Development Approval	12/1/2007
Category	New Project	Notice to Proceed	12/11/2007
Type of Project	Repair and Renovation	Substantial Completion	8/31/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/31/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$900,000						
Total Project Cost	\$900,000	375,680	452,320	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

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

Fire and Life Safety Projects

H.269

Quarterly Update 11/9/07

Project Description

This project will address several major fire and life safety priorities. They include completing the remaining 25% of the sprinkler work left to be done in the School of Public Health. Other significant projects include emergency power for fire pumps in University Center Tower and related fire alarm system upgrades.

Project Justification

This Off-Cycle request is made because of the receipt of PUF funds for the project. Therefore the project needs to be added to the CIP so the project can proceed expeditiously.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. H.S.C. San Antonio New Project		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	
Fire & Life Safety Projects		6.90	6.90															
Subtotal		6.90	6.90															
Underway - Programming, Design, or Construction																		
Academic and Clinical Research Building		25.43				25.43												
Academic Building		12.70				12.70												
Emergency, Fire and Safety Initiative, Phase I		8.90	8.90															
Medical Arts and Research Center		95.00		85.00										10.00		0.60		
Medical School Sprinkler Installation		3.20	2.60															
MEP Upgrades, Phase I		1.92		1.92														
Ruth McLean Bowman Bowers Cyclotron Wing		4.40	0.50	1.60					1.60							0.70		
South Texas Research Facility		150.00	46.00			60.00			44.00									
Subtotal		301.56	58.00	88.52		98.13			45.60					10.00		1.30		
Total for Institution		308.46	64.90	88.52		98.13			45.60					10.00		1.30		

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates**

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. H.S.C. San Antonio							
<u>New Project</u>							
Fire & Life Safety Projects	Inst Mgd	11/07	11/07	12/07	11/08	11/09	11/09
<u>Underway - Programming, Design, or Construction</u>							
Academic and Clinical Research Building	OFPC Mgd	08/01	09/02	08/04	02/06	08/07	09/07
Academic Building	OFPC Mgd	08/01	12/01	05/05	04/06	09/07	10/07
Emergency, Fire and Safety Initiative, Phase I	OFPC Mgd	08/01	09/02	02/03	04/05	08/08	08/08
Medical Arts and Research Center	OFPC Mgd	08/05	04/05	11/05	02/07	02/09	04/09
Medical School Sprinkler Installation	Inst Mgd	11/06	11/06	05/07	07/07	12/08	12/08
MEP Upgrades, Phase I	Inst Mgd	05/06	05/06	05/06	06/06	05/08	05/08
Ruth McLean Bowman Bowers Cyclotron Wing	OFPC Mgd	11/05	03/06	05/06	03/07	10/07	11/07
South Texas Research Facility	OFPC Mgd	08/06	01/07	08/07	07/08	12/10	03/11

The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Individual Project Summary -- Major Construction Projects

1481

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Fire & Life Safety Projects		DATES
Management Type	Institutionally Managed	CIP Approval	11/9/2007
OFFPC Project Number	402-382	Start Facilities Program	11/10/2007
Designer / Constructor	TBD	Design Development Approval	12/15/2007
Category	New Project	Notice to Proceed	11/15/2008
Type of Project	Repair and Renovation	Substantial Completion	11/15/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/15/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$6,900,000						
Total Project Cost	\$6,900,000	248,893	2,069,718	4,029,389	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$12,420,000	
Earnings	\$0	
Total	\$12,420,000	

Fire & Life Safety Projects

H.283

Quarterly Update 11/9/07

Project Description

Project will address critical life safety issues at the Health Science Center. Main projects include replacement of the Medical School fire alarm system, replacement of the Dental School roof R, S, and T sections, and replacement of the McDermott roof. These projects will be managed by The University of Texas Health Science Center at San Antonio.

Project Justification

These projects are critical to the HSC providing a safe, functional environment to the faculty, staff, and students for delivering education and performing research. The current fire alarm system in the Medical School is obsolete and does not have room to add additional alarm points to meet current fire codes. The roofs on the Dental School and McDermott are leaking, jeopardizing the research that is occurring in these buildings, and creating a real concern for safety and potential indoor air quality issues.

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. M. D. A.C.C. Existing - Carried Forward	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
Basic Science Research Building Two	254.80		35.00					91.00			128.80					
Legacy North Building	300.00		200.00								100.00					
Mid Campus Parking Facility	32.50		20.00								12.50					
MSI Building Demolition	2.50										2.50					
South Campus Parking Garage 3	10.00										10.00					
UTRP Utilities and Maintenance Facilities - Phase 2	10.00										10.00					
Subtotal	609.80		255.00					91.00			263.80					
New Project																
Administrative Support Building - Phase 3	20.03										20.03					
Alkek Expansion - Renovations to Existing Facility	68.00										68.00					
Bastrop Facility Strategic Plan Phase 2	20.00		20.00													
BF/BRB Infrastructure Repairs Beyond 2011	10.00							20.69			10.00					
Center for Advanced Biomedical Imaging Research (Buildout)	44.06										23.37					
CRR Renovation Budget FY2008-2009	14.29										14.29					
Data Center Expansion	20.00										20.00					
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					
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					
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					

The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. M. D. A.C.C.	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
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 Facility	2.67										2.67					
South Campus Research and Technical Support Center	100.00						50.00				50.00					
South Campus Vivarium Imaging Facility	4.00										4.00					
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					
Subtotal	869.13		68.00				70.69		85.00		645.44					
Underway - Programming, Design, or Construction																
Administrative Support Building - Phase 1	194.70		33.00								161.70					
Administrative Support Building - Phase 2	30.98		22.00								8.98					
Alkek Expansion	293.20		224.00								69.20					
American Disabilities Act Upgrades	18.40										18.40					
Backfill Phase III	91.60										91.60					
Bastrop Facility Strategic Plan	50.00		35.00						4.00		46.00					
Braeswood Parking Garage	43.50										8.50					
Center for Advanced Biomedical Imaging Research Building	88.00										33.00					
Center for Targeted Therapy Research Building	95.40	30.00					25.00		30.00		25.40					
Energy Management Projects Phase II	15.50					40.00					15.50					
Exterior Cladding Main Campus	7.70										7.70					
Guhnn Road Data Center Renovation	5.00	2.40									2.60					
HMB Demolition and Infrastructure	10.00										10.00					
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					
Rotary House International Phase III	55.80		44.60								11.20					
Smithville Facility Strategic Plan	60.50										60.50					

The University of Texas System
FY 2008-2013 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
U. T. M. D. A.C.C.																
South Campus Parking Garage 2	9.86		6.00								3.86					
South Campus Vivarium Facility	45.00										45.00					
T. Boone Pickens Academic Tower	167.20		80.00								87.20					
UTRP Utilities and Maintenance Facilities - Phase I	20.00										20.00					
Subtotal	1403.93	32.40	444.60		40.00			25.00	34.00		827.93					
Total for Institution	2882.86	32.40	767.60		40.00			186.69	119.00		1737.17					

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. M. D. A.C.C.							
<u>Existing - Carried Forward</u>							
Basic Science Research Building Two	Inst Mgd	08/03	06/10	08/11	11/11	11/13	03/14
Legacy North Building	Inst Mgd	08/03	11/08	11/09	03/10	03/13	07/13
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
South Campus Parking Garage 3	Inst Mgd	08/05	09/07	05/08	10/08	10/10	12/10
UTRP Utilities and Maintenance Facilities - Phase 2	Inst Mgd	08/05	09/07	05/08	08/08	02/10	03/10
<u>New Project</u>							
Administrative Support Building - Phase 3	Inst Mgd	08/07	09/08	08/09	11/09	02/12	04/12
Alkek Expansion - Renovations to Existing Facility	Inst Mgd	08/07	02/10	08/10	01/11	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
Center for Advanced Biomedical Imaging Research (Buildout)	Inst Mgd	08/03	04/07	11/07	02/08	02/10	06/10
CRR Renovation Budget FY2008-2009	Inst Mgd	08/07	09/07	10/07	11/07	12/09	01/10
Data Center Expansion	Inst Mgd	08/07	04/08	02/09	05/09	07/10	10/10
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

The University of Texas System
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Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. M. D. A.C.C.							
Garage 5 Demolition	Inst Mgd	08/07	09/07	05/08	08/08	06/09	06/09
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
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
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 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

The University of Texas System
FY 2008-2013 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. M. D. A.C.C.							
UTRP Electric Reliability	Inst Mgd	08/07	09/07	02/08	08/08	11/09	12/09
<u>Underway - Programming, Design, or Construction</u>							
Administrative Support Building - Phase 1	Inst Mgd	08/05	04/07	02/08	08/08	09/10	11/10
Administrative Support Building - Phase 2	Inst Mgd	08/05	04/08	02/09	05/09	07/11	09/11
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
Bastrop Facility Strategic Plan	Inst Mgd	08/03	09/03	08/05	08/06	06/08	08/08
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
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
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
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

Quarterly Update 11/9/07

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Project Schedule Dates**

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. M. D. A.C.C.							
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

