

FY 2008-2013 February 2008 CIP Update

Component	Project	Actions
Arlington	Yates and First Street Improvements	Add project to CIP with TPC of \$7,500,000 with funding from Revenue Financing System Bond Proceeds
Austin	AT&T Executive Education and Conference Center	Increase TPC from \$131,300,000 to \$132,990,000 with additional funding of \$1,690,000 from Unexpended Plant Funds (Chancellor memo)
	Biomedical Engineering Building	Increase TPC from \$57,100,000 to \$77,100,000 and revise funding to \$40,500,000 from Revenue Financing System Bond Proceeds, \$8,600,000 from Unexpended Plant Funds, \$8,000,000 from Gifts, and \$20,000,000 from Interest on Local Funds
	College of Communication Building - New	Increase TPC from \$45,000,000 to \$54,000,000 with funding from Gifts
	Data Center at the Central Receiving Building	Add project to CIP with TPC of \$25,000,000 with funding from Revenue Financing System Bond Proceeds
	Darrell K Royal - Texas Memorial Stadium Maintenance and Renovation Project	Add project to CIP with TPC of \$25,000,000 with funding of \$21,000,000 from Revenue Financing System Bond Proceeds and \$4,000,000 from Gifts
	Fire and Life Safety Projects	Add project to CIP with TPC of \$2,600,000 with funding from Permanent University Fund Bond Proceeds and institutionally manage
	Houston Research Center Warehouse Addition	DD approval (President memo)
	Jester East Residence Hall Fifth Floor Finishes - Pilot Project	Add project to CIP with TPC of \$3,000,000 with funding from Auxiliary Enterprise Balances and institutionally manage
	Marine Science Institute - Natural Estuarine Research Reserve Headquarters and Laboratory Expansion	Add project to CIP with TPC of \$19,200,000 with funding of \$2,500,000 from Gifts, \$10,200,000 from Grants, and \$6,500,000 from Designated Funds
	Phase II - Liberal Arts Building	Add project to CIP with TPC of \$100,000,000 with funding of \$60,000,000 from Revenue Financing System Bond Proceeds and \$40,000,000 from Gifts
	Renovations to UFCU Disch-Falk Field	Increase TPC from \$26,500,000 to \$27,300,000 with additional \$800,000 from Revenue Financing System Bond Proceeds (Chancellor memo)
	School of Nursing Addition	Increase TPC from \$4,000,000 to \$6,650,000 and revise funding to \$1,425,000 from Designated Funds, \$2,425,000 from Unexpended Plant Funds, and \$2,800,000 from Permanent University Fund Bond Proceeds

Dallas	Arts and Technology Facility	Add project to CIP with TPC of \$81,000,000 with funding of \$45,000,000 from Permanent University Fund Bond Proceeds and \$36,000,000 from Revenue Financing System Bond Proceeds
	Campus Landscape Enhancement Project	Increase TPC from \$10,000,000 to \$30,000,000 with funding of \$25,000,000 from Gifts and \$5,000,000 from Revenue Financing System Bond Proceeds
	Math, Science and Engineering Teaching-Learning Center	Increase TPC from \$27,000,000 to \$29,700,000 with funding of \$24,300,000 from Permanent University Fund Bond Proceeds and \$5,400,000 from Revenue Financing System Bond Proceeds; DD approval
El Paso	Fire and Life Safety Projects	Add project to CIP with TPC of \$600,000 with funding from Permanent University Fund Bond Proceeds and institutionally manage
	Physical Sciences/Engineering Core Facility	Increase TPC from \$83,800,000 to \$85,000,000 with funding of \$76,500,000 from Tuition Revenue Bond Proceeds and \$8,500,000 from Permanent University Fund Bond Proceeds
San Antonio	John Peace Library Building Renovation	Add project to CIP with TPC of \$2,805,000 with funding from Unexpended Plant Funds and institutionally manage
UTMB Galveston	Administration Building Life Safety Renovations	Add project to CIP with TPC of \$6,000,000 with funding of \$3,000,000 from Permanent University Fund Bond Proceeds and \$3,000,000 from Hospital Revenues and institutionally manage
	University Boulevard Research Building	Add project to CIP with TPC of \$90,000,000 with funding of \$30,000,000 from Gifts, \$30,500,000 from Permanent University Fund Bond Proceeds, and \$29,500,000 from Revenue Financing System Bond Proceeds
HSC Houston	Center for Clinical and Translational Science	DD approval with TPC of \$2,800,000 with funding from Auxiliary Enterprise Balances and institutional management (President memo)
	Biomedical Research and Education Facility/Neuroscience Building portion of the U. T. Research Park Complex	Increase TPC for BREF portion of project from \$64,000,000 to \$77,270,739 with funding of \$41,100,000 from Permanent University Fund Bond Proceeds and \$36,180,739 from Unexpended Plant Funds. Increase TPC for UT Research Park Complex from \$161,500,000 to \$174,780,739 with funding of \$36,180,739 from Unexpended Plant Funds, \$59,100,000 from Permanent University Fund Bond Proceeds, \$60,000,000 from Tuition Revenue Bond Proceeds, \$2,000,000 from Gifts, and \$17,500,000 from Revenue Financing System Bond Proceeds

	Replacement Research Facility	Increase TPC from \$80,530,000 to \$80,775,965 with funding of \$23,600,000 from Tuition Revenue Bond Proceeds, \$18,000,000 from PUF, \$16,760,112 from Insurance Claims, \$16,330,000 from RFS, \$6,000,000 from Grants, and \$85,853 from Unexpended Plant Funds (President's letter to Chancellor)
HSC San Antonio	Medical Arts and Research Center	Increase TPC from \$95,000,000 to \$101,850,000 with funding of \$2,500,000 from PUF, \$4,350,000 from Unexpended Plant Funds, \$85,000,000 from RFS and \$10,000,000 from MSRDP (Chancellor memo)
MDACC	Bastrop Strategic Plan Facility	Non honorific name change to Comparative Medicine Research Building (O'Donnell memo)
	Center for Advanced Biomedical Imaging Research Building	Combine CABIR and CABIR Build-out project and revise TPC to \$132,060,000 with funding of \$30,000,000 from Grants, \$45,690,000 from Gifts, and \$56,370,000 from Hospital Revenues

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. Arlington																
New Project																
Center for Structural Engineering Research	34.00	25.00						9.00								
Fire and Life Safety Projects	4.30	4.30													10.87	
Parking Garage for South Campus	21.74		10.87													
Yates and First Street Improvements	7.50		7.50													
Subtotal	67.54	29.30	18.37					9.00							10.87	
Underway - Programming, Design, or Construction																
Arlington Regional Data Center Electrical Upgrade	2.80	1.50	1.30													
Civil Engineering Laboratory Building	9.80		9.80													
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		30.00												4.50	
Subtotal	190.53	38.50	77.10		70.43										4.50	
Total for Institution	258.07	67.80	95.47		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>							
Center for Structural Engineering Research	OFFPC Mgd	11/07	10/06	02/08	12/08	06/10	08/10
Fire and Life Safety Projects	Inst Mgd	11/07	05/07	11/07	01/08	12/08	01/09
Parking Garage for South Campus	OFFPC Mgd	11/07	11/07	05/08	07/08	07/09	08/09
Yates and First Street Improvements	OFFPC Mgd	02/08	02/08	05/08	07/08	08/09	09/09
<u>Underway - Programming, Design, or Construction</u>							
Arlington Regional Data Center Electrical Upgrade	Inst Mgd	08/07	03/07	11/07	02/08	11/08	12/08
Civil Engineering Laboratory Building	Inst Mgd	08/07	05/07	12/07	02/08	07/08	08/08
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	05/08	07/08	12/10	01/11
Maverick Activities Center	OFFPC Mgd	08/05	11/05	05/06	09/06	12/07	02/08

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

1373

Name of Institution	The University of Texas at Arlington		
Project Name	Yates and First Street Improvements		DATES
Management Type	OFPC Managed	CIP Approval	2/15/2008
OFPC Project Number	301-396	Start Facilities Program	2/15/2008
Designer / Constructor	TBD	Design Development Approval	5/15/2008
Category	New Project	Notice to Proceed	7/1/2008
Type of Project	Repair and Renovation	Substantial Completion	8/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$7,500,000						
Total Project Cost	\$7,500,000	480,263	4,234,023	2,185,714	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$13,500,000	
Earnings	\$0	
Total		\$13,500,000

Yates and First Street Improvements

H.17

Quarterly Update 2/7/08

Project Description

The project, including underground utility upgrades, must be completed prior to commencing construction of the Engineering Research Building scheduled to begin construction during summer of 2008. The design will include a pedestrian mall with landscaping and a tree lined walking surface that will be designed to adequately handle occasional vehicular traffic for service, deliveries, and emergency use.

The road work will include the removal of Yates Street from UTA Boulevard to First Street and the removal of First Street from Yates Street to College Street. Yates Street from UTA Boulevard to First Street is on the east side of Nedderman Hall at its southern most portion and Border Trail Apartments at its northern most portion. West First Street is a one-block portion located between Woolf Hall and Engineering Lab Building. Closing of this street will be coordinated with the construction of the Engineering Research Building.

The street will be replaced with landscaped and streetscaped pedestrian malls in accordance with the University's Campus Master Plan (May 2007). Replacement/ upgrade of the domestic water line in Yates Street that serves Woolf Hall, as well as the installation of a new duct bank for fiber cabling to the School of Social Work, is included in the project.

Design will include attractive streetscapes (lighting, benches, pavers, etc.) as well as attractive landscaping, to include a water fountain at the corner of Yates and First Street to compliment the Engineering Research Complex. The design will compliment the University's Design Guidelines, with special emphasis on sustainable design.

Project Justification

Arlington Walk is a north south walkway that proposes to connect Abrams Street in downtown Arlington, through the center of Campus, to the future Special Events Center at West Mitchell Street. Yates Street, which is one block long, must be closed to accomplish this important pedestrian connection. Arlington Walk is the spine that ties other parts of campus together. It connects the future college town at UTA Boulevard to the Second Street Mall, to the Library Quad, to Trading House Creek. Along Arlington Walk there will be a newly designed plaza and focal point for the existing Engineering Bent.

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. Austin															
Existing - Carried Forward															
College of Communication Building-New	54.00						54.00							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			0.50		1.00								
Subtotal	87.50	2.50			0.50		80.20	3.75						0.55	
New Project															
Battle Hall Complex, Renovation	15.00						15.00								
Computer Sciences Building - Phase 2	53.00						53.00								
Data Center at the Central Receiving Building	25.00	25.00													
DKR - Texas Memorial Stadium - Maintenance & Renovation Pr	25.00	21.00					4.00								
Fire and Life Safety Projects	2.60	2.60													
Geology Building Addition	0.50									0.50					
Indoor Tennis Facility at Whitaker Fields	8.00						8.00								
Jester East Residence Hall Fifth Floor Finishes - Pilot Project	3.00												3.00		
Littlefield Home and Carriage House Renovations	15.00						15.00								
MSI - NERR Headquarters and Laboratory Expansion	19.20				6.50		2.50	10.20							
Phase II - Liberal Arts Building	100.00	60.00					40.00								
Renovation of E.P. Schoch Building	10.00	10.00			6.50						0.50		3.00		
Subtotal	276.30	2.60	116.00		6.50		137.50	10.20			0.50		3.00		
Underway - Programming, Design, or Construction															
Art Building and Museum Renovation	3.50						3.50								
AT&T Executive Education and Conference Center	132.99	85.90					34.50						1.00	11.59	
Biomedical Engineering Building	77.10	40.50					8.00			20.00				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	55.00		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								

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
Hogg Auditorium Renovation	15.00							15.00							5.00	
Houston Research Center Warehouse Addition	1.50		1.50												17.25	
Jack S. Blanton Museum of Art - Phase I and II	88.50		26.50					52.20	15.50			4.80			1.25	
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Re Library and Artifact High-Density Repository	47.75		15.00													
Painter Hall - Mechanical System Upgrades/Space Renovation	7.13		6.30			5.88									0.51	
Patterson Hall Laboratory and Life Safety Renovations	6.30	2.28	6.30	1.80		0.10						0.03			0.50	
Performing Arts Center Infrastructure Upgrades - Phase I and II	4.73		14.20												0.50	
Regional Data Center Study	14.70															
Renovations to UFCU Disch-Falk Field	0.50		18.30					9.00								
Research Office Complex	27.30	13.85	17.34									3.50				
San Antonio Garage Additional Parking Levels	34.69		8.80												2.43	
School of Nursing Addition	8.80	2.80				1.43										
Speedway Mall North of 21st Street and East Mall/East Mall Foun	6.65					1.00		11.00								
Student Activity Center/Phase I - Liberal Arts	12.00		69.40													
The Dell Pediatric Research Institute, The University of Texas at	69.40	25.00	56.00					8.00	8.00						15.00	
UT Administration Building Renovations	97.00		18.00													
Utility Infrastructure Projects - Phase II	33.00		54.05													
	54.05					8.40		248.17	23.50			28.33		1.00	75.17	
Subtotal	1255.46	118.93	645.15	1.80	105.00	8.40		465.87	37.45			28.83		4.00	75.72	
Total for Institution	1619.26	121.53	763.65	1.80	105.00	15.40		465.87	37.45			28.83		4.00	75.72	

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. Austin							
<u>Existing - Carried Forward</u>							
College of Communication Building-New	OFFPC Mgd	11/99	09/06	08/09	04/10	04/12	05/12
Marine Science Institute Wetlands Education Center	OFFPC Mgd	11/99	09/05	05/06	08/06	04/07	09/07
Phase 2 - Robert A. Welch Hall	OFFPC Mgd	08/06	10/06	11/07	04/08	11/10	01/11
Renovation of John W. Hargis Hall with Visitor Center	OFFPC Mgd	05/06	07/06	02/07	08/07	06/08	08/08
<u>New Project</u>							
Battle Hall Complex, Renovation	OFFPC Mgd	08/07	02/08	02/09	08/10	05/12	08/12
Computer Sciences Building - Phase 2	OFFPC Mgd	11/07	11/07	11/09	03/11	03/13	04/13
Data Center at the Central Receiving Building	OFFPC Mgd	02/08	04/08	08/08	12/08	09/09	10/09
DKR - Texas Memorial Stadium - Maintenance & Renovation Project	OFFPC Mgd	02/08	03/08	08/08	11/08	08/09	09/09
Fire and Life Safety Projects	Inst Mgd	02/08	08/07	07/08	09/08	10/09	11/09
Geology Building Addition	OFFPC Mgd	08/07	03/08	11/08	05/09	05/11	07/11
Indoor Tennis Facility at Whitaker Fields	OFFPC Mgd	11/07	04/08	11/08	01/09	10/09	11/09
Jester East Residence Hall Fifth Floor Finishes - Pilot Project	Inst Mgd	02/08	09/07	02/08	05/08	08/08	09/08
Littlefield Home and Carriage House Renovations	OFFPC Mgd	08/07	11/07	08/08	05/09	05/10	07/10
MSI - NERR Headquarters and Laboratory Expansion	OFFPC Mgd	02/08	03/08	02/09	05/09	10/10	12/10
Phase II - Liberal Arts Building	OFFPC Mgd	02/08	03/08	02/09	04/09	07/11	01/12
Renovation of E.P. Schoch Building	OFFPC Mgd	11/07	11/07	05/08	10/08	07/09	08/09
<u>Underway - Programming, Design, or Construction</u>							
Art Building and Museum Renovation	OFFPC Mgd	06/06	07/07	11/08	04/09	04/10	05/10

**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
AT&T Executive Education and Conference Center	OFFPC Mgd	05/99	05/05	02/06	05/06	07/08	08/08
Biomedical Engineering Building	OFFPC 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	OFFPC Mgd	12/04	01/04	02/06	11/06	07/08	08/08
Dell Computer Science Hall	OFFPC Mgd	05/06	10/06	08/08	02/09	05/11	06/11
Elementary Charter School Permanent Facility	OFFPC Mgd	02/05	09/07	11/08	04/09	06/10	07/10
Energy Efficiency and Conservation - Phase I	Inst Mgd	11/06	11/06	01/07	02/07	11/08	12/08
Experimental Science Building / Vivarium / Phase 1 - Robert A. Welch H	OFFPC Mgd	06/06	12/06	02/08	04/08	10/10	12/10
Garrison Hall Renovations	OFFPC Mgd	08/05	11/05	06/06	08/06	11/07	12/07
H. J. Lutzer Stark Center for Physical Culture and Sports	OFFPC Mgd	02/07	02/07	01/08	10/08	11/08	12/08
Hogg Auditorium Renovation	OFFPC Mgd	11/99	04/06	08/08	02/09	11/10	12/10
Houston Research Center Warehouse Addition	Inst Mgd	11/07	11/07	01/08	05/08	12/08	01/09
Jack S. Blanton Museum of Art - Phase I and II	OFFPC Mgd	08/95	11/00	11/04	08/05	05/08	06/08
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	OFFPC Mgd	05/04	12/04	12/06	07/06	03/09	04/09
Library and Artifact High-Density Repository	OFFPC Mgd	08/99	04/00	11/07	02/08	05/09	06/09
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	09/08	10/08
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	07/06	01/08	02/08
Research Office Complex	OFFPC Mgd	08/01	09/01	11/06	12/06	10/07	11/07

**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
San Antonio Garage Additional Parking Levels	OFPC Mgd	05/06	05/07	11/07	02/08	03/09	04/09
School of Nursing Addition	OFPC Mgd	02/04	02/07	02/08	04/08	01/09	02/09
Speedway Mall North of 21st Street and East Mall/East Mall Fountain, P	OFPC Mgd	11/04	09/05	05/08	08/08	12/09	01/10
Student Activity Center/Phase I - Liberal Arts	OFPC Mgd	05/06	08/06	05/08	07/08	01/11	02/11
The Dell Pediatric Research Institute, The University of Texas at Aus	OFPC Mgd	06/06	06/06	08/06	11/06	11/08	12/08
UT Administration Building Renovations	OFPC Mgd	08/07	08/07	08/07	04/08	05/09	06/09
Utility Infrastructure Projects - Phase II	Inst Mgd	11/06	11/06	06/07	08/07	08/09	08/09

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

290

Name of Institution	The University of Texas at Austin		
Project Name	AT&T Executive Education and Conference Center		
Management Type	OFPC Managed	CIP Approval	5/1/1999
OFPC Project Number	102-084	Start Facilities Program	5/20/2005
Designer / Constructor	HKS/Lake Flato/Austin Commercial LP	Design Development Approval	2/8/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/11/2006
Type of Project	New Construction	Substantial Completion	7/1/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	8/1/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$11,590,000						
Aux Enterprise Balances	\$1,000,000						
Gifts	\$34,500,000						
RFS	\$85,900,000						
Total Project Cost	\$132,990,000	57,638,851	25,356,760	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$239,382,000	
Earnings	\$133,776,000	
Total		\$373,158,000

AT&T Executive Education and Conference Center

H.21

Quarterly Update 2/7/08

Project Description

This unique project includes educational, hospitality, food service and parking components to support a new executive education and conference center mission. This full city block, 520,376 GSF facility is being developed to support UT Austin's many executive education, conference and symposia programs and includes over 40,000 SF of specialized meeting space, 297 guest rooms, 3 restaurants and a 510 car below grade parking garage. AT&T's involvement as a corporate sponsor ensures that the project will continue to have the latest in technology to support the educational mission. Additionally, the project has set a goal of LEED Silver certification from the US Green Building Council.

Project Justification

UT Austin has identified a need for on-campus hotel and conference space to meet the needs of various continuing education programs, to provide convenient space for a variety of academic and research conferences, and to meet the needs of various campus visitors and continuing education needs.

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

429

Name of Institution	The University of Texas at Austin		
Project Name	Biomedical Engineering Building		
Management Type	OFPC Managed	CIP Approval	8/7/2003
OFPC Project Number	102-172	Start Facilities Program	7/9/2004
Designer / Constructor	3D/International, Vaughn Construction	Design Development Approval	11/10/2005
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/9/2006
Type of Project	New Construction	Substantial Completion	7/22/2008
Project Delivery Method	Design/Build	Operational Occupancy	9/22/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$40,500,000						
Interest On Local Funds	\$20,000,000						
Unexpended Plant Funds	\$8,600,000	29,444,149	16,451,698	0	0	0	0
Gifts	\$8,000,000						
Total Project Cost	\$77,100,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$138,780,000	
Earnings	\$43,700,160	
Total	\$182,480,160	

Biomedical Engineering Building

H.25

Quarterly Update 2/7/08

Project Description

The building will consist of six floors containing approximately 140,700 gross square feet to house the College of Engineering (Biomedical Engineering) currently housed in three separate facilities, provide quality laboratory research space for the College of Pharmacy (Medicinal Chemistry), and provide biology teaching laboratory space for the College of Natural Sciences.

The building will provide new administrative, faculty, and student spaces, research, teaching, and computer laboratories plus seminar and conference room spaces to support a variety of research and education activities.

Project Justification

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

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

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Name of Institution	The University of Texas at Austin		
Project Name	College of Communication Building-New		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	11/1/1999
OFPC Project Number	102-041	Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	8/13/2009
Category	Existing - Carried Forward	Notice to Proceed	4/22/2010
Type of Project	New Construction	Substantial Completion	4/1/2012
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/2/2012
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$54,000,000						
Total Project Cost	\$54,000,000	183,510	183,008	4,284,576	14,190,127	27,022,694	3,654,135

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$97,200,000	
Earnings	\$35,673,600	
Total	\$132,873,600	

College of Communication Building-New

H.29

Quarterly Update 2/7/08

Project Description

The project will involve the construction of 100,000 gross square feet to provide the space and technology infrastructure to meet the needs of an expanding and evolving College of Communications as well as the offices, broadcast studios and performance space for KUT radio station.

Project Justification

Since the opening of the Jessie Jones Communications Complex in 1974, the College of Communications has experienced significant growth and development. The number of students has increased from 1,500 to 4,200. Faculty members have increased from 43 to 130. In addition, the changing nature of communications technology has outstripped the capacity of existing facilities. This facility will provide the resources necessary to meet the demands of past growth and will position the department to meet the needs of future expansion.

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

1498

Name of Institution	The University of Texas at Austin		
Project Name	Data Center at the Central Receiving Building		<u>DATES</u>
Management Type	OFPC Managed	CIP Approval	2/7/2008
OFPC Project Number	102-394	Start Facilities Program	4/21/2008
Designer / Constructor		Design Development Approval	8/4/2008
Category	New Project	Notice to Proceed	12/18/2008
Type of Project	Repair and Renovation	Substantial Completion	9/17/2009
Project Delivery Method	Design/Build	Operational Occupancy	10/17/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$25,000,000						
Total Project Cost	\$25,000,000	216,667	9,345,833	13,437,500	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$45,000,000	
Earnings	\$0	
Total	<u> </u>	\$45,000,000

Data Center at the Central Receiving Building

H.35

Quarterly Update 2/7/08

Project Description

The project will renovate 12,000 gross square feet of the Central Receiving Building (CRB) to construct the state-of-the-art data center based on the recommendation of the Regional Data Center Study. U. T. Austin employs a de-centralized approach to server deployment and houses the majority of servers in small, department-specific data centers based upon availability of space and proximity. It has been determined in the Regional Data Center Study that this de-centralized approach is not cost-effective, reliable, or secure. The study recommended creating a Primary Tier III highly-reliable data center accompanied by a secondary Tier I data center to meet U. T. Austin's immediate infrastructure needs for centralized administrative computing services.

The new Tier III data center at the CRB will provide a highly-reliable data center that supports concurrent maintainability of facility infrastructure and reduces the demand for creation of department-specific data center. The new Tier III data center at CRB will have full redundancy for power and cooling systems which will eliminate the single points-of-failure in the data center facility infrastructure and meet current demand for space, power, and cooling for IT services.

Project Justification

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

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

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

1267

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

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$4,000,000						
RFS	\$21,000,000						
Total Project Cost	\$25,000,000	213,855	12,314,314	10,471,831	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$45,000,000	
Earnings	\$28,538,880	
Total		\$73,538,880

DKR – Texas Memorial Stadium – Maintenance & Renovation Project

H.39

Quarterly Update 2/7/08

Project Description

The project will include permanent grandstand seating with space for concessions and toilet facilities between the W. A. "Tex" Moncrief, Jr. - V. F. "Doc" Neuhaus Athletic Center and the south end zone; modifications to the W. A. "Tex" Moncrief, Jr. - V. F. "Doc" Neuhaus Athletic Center including removal and replacement of the existing tent structure above the W. A. "Tex" Moncrief, Jr. - V. F. "Doc" Neuhaus Athletic Center, a new floor surface below the tent structure, modifications to existing life-safety systems and egress pathways at the W. A. "Tex" Moncrief, Jr. - V. F. "Doc" Neuhaus Athletic Center, improvements to the existing waterproofing system, enclosure of the existing covered walk between the tent structure and office wing, an HVAC system for the new enclosure, and other modifications to existing systems as may be necessary. Also included are renovations to the existing Dana X. Bible Academic Center and Spring Sports Coaches offices; improved security and site access features around Gate 32 and the east plaza at the W. A. "Tex" Moncrief, Jr. - V. F. "Doc" Neuhaus Athletic Center; and necessary HVAC modifications at the east stadium suites.

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

Project Justification

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

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

1503

Name of Institution	The University of Texas at Austin		
Project Name	Fire and Life Safety Projects		<u>DATES</u>
Management Type	Institutionally Managed	CIP Approval	2/7/2008
OFPC Project Number	102-399	Start Facilities Program	8/23/2007
Designer / Constructor		Design Development Approval	7/1/2008
Category	New Project	Notice to Proceed	9/1/2008
Type of Project	Repair and Renovation	Substantial Completion	10/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$2,600,000						
Total Project Cost	\$2,600,000	59,548	1,114,902	1,217,550	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$4,680,000	
Earnings	\$0	
Total	<u> </u>	\$4,680,000

Fire and Life Safety Projects

H.47

Quarterly Update 2/7/08

Project Description

This project will involve important fire and life safety upgrades to existing facilities on the Austin Campus.

Project Justification

The recent State Fire Marshal's report cited over 1,200 code deficiencies. The minor deficiencies are being addressed by both the building's management and with a dedicated maintenance crew. Some of the larger scope deficiencies can only be address with major facility renovations but a large number should be addressed as funds permit. There are also on-going campus fire and life safety priorities which enter into consideration and these funds will be allocated to addressing both needs.

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		<u>DATES</u>
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	1/8/2008
Category	Underway - Programming, Design, or Construction	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	<u> </u>	\$18,158,560

Houston Research Center Warehouse Addition

H.57

Quarterly Update 2/7/08

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

1502

Name of Institution	The University of Texas at Austin		
Project Name	Jester East Residence Hall Fifth Floor Finishes - Pilot Project		
Management Type	Institutionally Managed	CIP Approval	2/7/2008
OFPC Project Number		Start Facilities Program	9/12/2007
Designer / Constructor		Design Development Approval	2/8/2008
Category	New Project	Notice to Proceed	5/18/2008
Type of Project	Repair and Renovation	Substantial Completion	8/12/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/12/2008
Historically Significant	No		

Source of Funds		Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Aux Enterprise Balances	\$3,000,000						
Total Project Cost	\$3,000,000	488,824	2,271,176	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$5,400,000	
Earnings	\$0	
Total		\$5,400,000

Jester East Residence Hall Fifth Floor Finishes - Pilot Project

H.63

Quarterly Update 2/7/08

Project Description

The Jester East Residence Hall 5th Floor Finishes - Pilot Project will update the finishes in the corridors, student rooms, supplemental rooms and bathrooms on the fifth floor of Jester Dormitory East Tower. This project is a prototype that will set the standard for updating the finishes on the remaining floors in both the East and West wings of the Jester Dormitory Complex. In the student rooms the built-in furniture will be removed and replaced with movable furniture. The flooring, lighting, sink cabinet and accessories will be replaced in the student rooms. In all of the bathrooms, the flooring, wall tile, ceiling, lighting, mirrors, toilet partitions, plumbing fixtures and accessories will be replaced. One of the connecting baths will be modified so that it is ADA compliant and therefore two student rooms will be ADA compliant. In the laundry room, the locations of the washers and dryers will be reconfigured to allow for a more efficient layout and additional seating. Throughout the floor, the walls and doors will be repainted. The mechanical and plumbing scope includes replacing valves and cleaning the reheat coils. As an Add Alternate, the redesign of the corridors includes increasing natural light with additional windows. Within the corridors, the flooring, ceiling and lighting will all be replaced. The new finishes will provide a graphic identity to each floor in the Jester Dormitory. New signage will also be included. Asbestos abatement for the flooring and ceiling surfaces will be accomplished during this project. Construction for this project is slated for summer 2008.

Project Justification

Jester Center student rooms and floors need new finishes and furniture to stay current with student needs and preferences in a competitive market. The facility was completed in 1970. The student room floors are relatively unchanged since the building was opening 37 years ago.

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

1000

Name of Institution	The University of Texas at Austin		
Project Name	MSI - NERR Headquarters and Laboratory Expansion		
Management Type	OFPC Managed	CIP Approval	2/7/2008
OFPC Project Number	102-395	Start Facilities Program	3/1/2008
Designer / Constructor		Design Development Approval	2/12/2009
Category	New Project	Notice to Proceed	5/15/2009
Type of Project	New Construction	Substantial Completion	10/31/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	12/31/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Grants	\$10,200,000						
Gifts	\$2,500,000						
Designated Funds	\$6,500,000	78,345	1,593,028	7,481,437	8,511,190	0	0
Total Project Cost	\$19,200,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$34,560,000	
Earnings	\$11,891,200	
Total		\$46,451,200

MSI - NERR Headquarters and Laboratory Expansion

H.73

Quarterly Update 2/7/08

Project Description

The Mission Aransas - National Estuarine Research Reserve (MA-NERR) is one of the regions in a Federal program which encompasses 27 biological regions along the United States coastline. The National Oceanic and Atmospheric Administration (NOAA) administers the national program and The University of Texas at Austin Marine Science Institute (MSI) was appointed as the managing agency for the portion of the NERR program located along the southeast Texas coast.

The project will construct a headquarters building and research building for the MA-NERR to be located at the MSI in Port Aransas, Texas, along with laboratory expansion space for MSI research. The headquarters requirements include laboratories and offices for NERR administration, space for a coastal training program, research space, stewardship space, and a multi-use resource center. The laboratory expansion will include space for MSI research laboratories and offices for permanent scientific staff and visiting scientists.

Project Justification

MANERR was officially dedicated May 6, 2006, with UT designated as the managing agency. Planning and construction funding was received from NOAA in both FY2006 and 2007. This 185,000 acre reserve is already attracting visiting scientists and researchers. Permanent scientific and outreach staff have been assigned. Additional funding is anticipated in FY2008. These Federal funds are designated as "two year expiring funds" with one additional year of carry-over. Planning must be completed and construction started to continue the earmarked funding and prevent it from expiring. Mission areas of the NERR are research, education and stewardship. Existing UTMSI facilities are fully occupied and dedicated to other uses. The UTMSI master plan shows a portion of the campus dedicated to NERR use within a Visitor Relation Zone and laboratory and research development within an Academic Zone adjacent to the Visitor Zone. MSI has no facilities capable of being refurbished or converted to these research and administration uses, but outreach facilities will be created by relocation of the existing MSI Library into the NERR Resource Center. There are no facilities in or near Port Aransas suitable for these functions that could be leased. This is an off-cycle request. NOAA has already funded the design of this headquarters and research facility in the amount of \$279,000 plus \$3,000,001 for actual construction in FY07 (Federal fiscal year) expiring money. Funding for up to \$4,000,000 is anticipated in FY08. A preliminary program of requirements has been completed to provide a enes assessment and cost estimate. UT has authorized the expansion of faculty for MSI, but all offices and laboratories are in use at the present staffing level. Accordingly, additional office and laboratory space is included in this project plan to take advantage of economies of expansion versus new and separate construction.

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

1497

Name of Institution	The University of Texas at Austin		
Project Name	Phase II - Liberal Arts Building		DATES
Management Type	OFPC Managed	CIP Approval	2/7/2008
OFPC Project Number	102-391	Start Facilities Program	3/15/2008
Designer / Constructor		Design Development Approval	2/12/2009
Category	New Project	Notice to Proceed	4/30/2009
Type of Project	New Construction	Substantial Completion	7/31/2011
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/31/2012
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$60,000,000						
Gifts	\$40,000,000						
Total Project Cost	\$100,000,000	383,234	7,760,536	20,693,686	40,375,143	22,787,402	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$180,000,000	
Earnings	\$118,912,000	
Total		\$298,912,000

Phase II - Liberal Arts Building

H.83

Quarterly Update 2/7/08

Project Description

The proposed new building will construct a six to seven level building of approximately 200,000 gross square feet to house various Liberal Arts departments. Placing these currently fragmented departments together will foster cross-disciplinary research among faculty and strengthen efforts to provide support for both research and instruction. The building will also house a student center that will provide critically needed classrooms, study space, facilities, and services to Liberal Arts students.

The project to be located on the East Mall would require the removal of Russell A. Steindam Hall and the ROTC Rifle Range Building to achieve optimal land use.

Project Justification

The College of Liberal Arts faces a severe space shortage. Both Faculty office and lab space fall far short of current needs. In addition, the College is expected to add 70 new positions over the next six years in an effort to move into the top tier of public Liberal Arts colleges. The success of this initiative is predicated on the provision of the best facilities, especially the labs needed by faculty doing cutting-edge research in the social sciences.

The new building will include Sociology, the Population Research Center, Anthropology, Linguistics, Geography, American Studies, Religious Studies, Asian Studies, the South Asia Institute, Mideast Studies, Jewish Studies, and Plan II Honors. Placing these currently fragmented departments together will foster cross-disciplinary research among faculty and strengthen efforts to provide support for both research and instruction. The building will also house a student center that will provide critically needed classrooms, study space, facilities, and services to Liberal Arts students.

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

786

Name of Institution	The University of Texas at Austin		
Project Name	Renovations to UFCU Disch-Falk Field		
Management Type	OFPC Managed	CIP Approval	8/10/2005
OFPC Project Number	102-225	Start Facilities Program	1/15/2006
Designer / Constructor		Design Development Approval	5/10/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/11/2006
Type of Project	Repair and Renovation	Substantial Completion	1/28/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	2/29/2008
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						
RFS	\$18,300,000						
Total Project Cost	\$27,300,000	15,407,955	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$49,140,000	
Earnings	\$0	
Total	<u> </u>	\$49,140,000

Renovations to UFCU Disch-Falk Field

H.91

Quarterly Update 2/7/08

Project Description

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

Project Justification

Widely recognized as one of the best collegiate baseball facilities in America, Disch-Falk Field has been home to Texas Baseball since 1975. Although some upgrades to the facility have occurred over the years, such as; the field surface and lighting systems, Disch-Falk Field is now 30 years old. The facility needs repair and renovation to bring the stadium up to current life safety and building codes. One of the most significant upgrades to the stadium will be to bring the facility into compliance with the Americans with Disabilities Act. In addition, there is a pressing need to modernize several parts of the facility that do not meet the present day requirements of the Texas Baseball program. The fan amenities are grossly insufficient to service the amount of people in attendance, especially the restrooms and concessions. Also, the player development areas are far below the level of other institutions that compete with the Texas Baseball program for recruitment of new student athletes.

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

816

Name of Institution	The University of Texas at Austin		
Project Name	School of Nursing Addition		DATES
Management Type	OFPC Managed	CIP Approval	2/1/2004
OFPC Project Number	102-198	Start Facilities Program	2/25/2007
Designer / Constructor	SHW Group / Harvey-Cleary Builders	Design Development Approval	2/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	4/15/2008
Type of Project	Repair and Renovation	Substantial Completion	1/28/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	2/28/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$2,425,000						
PUF	\$2,800,000						
Designated Funds	\$1,425,000	878,528	5,212,122	0	0	0	0
Total Project Cost	\$6,650,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$11,970,000	
Earnings	\$0	
Total		\$11,970,000

School of Nursing Addition

H.97

Quarterly Update 2/7/08

Project Description

The project consists of renovation work of 5,000 gross square feet to correct fire and life safety and ADA issues. The 10,100 gross square feet of infill space will provide two floors of new office and suite space, research seminar rooms, libraries and general office support space. The project will infill the second plaza and third floors of the existing School of Nursing building at the western side of the courtyard.

The project will also address necessary improvements to the addition intended to accommodate faculty and the regional dean and associated programs from U. T. Health Science Center - Houston School of Public Health, add fire sprinklers to the entire building, replace the building fire alarm, and remedy other code compliance issues within the building. The fire and life safety additions for the overall building were not budgeted with the previous total project cost (TPC), and escalation in the construction market has affected the anticipated costs for the addition to the Nursing Building.

Project Justification

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

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. Dallas 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
Center for Brain Health Second Floor Renovation	5.00							5.00								
Major Renovation and Repair Projects	2.41		2.41													
Power Distribution Upgrade Study	0.18		0.18													
Service Compound	5.13		3.28											0.30	1.55	
Student Services Building	27.50		27.50													
Subtotal	40.22		33.36					5.00						0.30	1.55	
New Project																
Arts and Technology Facility	81.00	45.00	36.00													
Subtotal	81.00	45.00	36.00													
Underway - Programming, Design, or Construction																
Campus Fire and Life Safety Improvements and Campus Infrastr	7.73	7.73														
Campus Landscape Enhancement Project	30.00		5.00					25.00								
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	29.70	24.30	5.40													
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	251.29	44.78	137.89		33.99			34.62						0.30	1.55	
Total for Institution	372.50	89.78	207.26		33.99			39.62						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>							
Center for Brain Health Second Floor Renovation	OFFPC 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	OFFPC 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	OFFPC Mgd	11/06	10/05	11/08	02/09	06/10	07/10
<u>New Project</u>							
Arts and Technology Facility	OFFPC Mgd	02/08	05/08	02/09	06/09	06/11	08/11
<u>Underway - Programming, Design, or Construction</u>							
Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	Inst Mgd	02/06	02/06	02/08	05/08	11/08	12/08
Campus Landscape Enhancement Project	OFFPC Mgd	05/06	06/06	05/08	08/08	09/09	10/09
Founders Renovation	OFFPC Mgd	08/01	07/02	04/04	11/04	06/08	08/08
Frances and Mildred Goad Building	OFFPC Mgd	11/03	11/03	05/04	10/05	08/06	09/06
Math, Science and Engineering Teaching-Learning Center	OFFPC Mgd	08/06	11/06	02/08	07/08	04/10	05/10
Natural Science and Engineering Research Laboratory	OFFPC Mgd	11/03	11/03	05/04	11/04	12/06	06/07
Student Housing Living/Learning Center	OFFPC Mgd	11/06	11/06	11/07	03/08	07/09	08/09
Vivarium and Experimental Space	OFFPC 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

1472

Name of Institution	The University of Texas at Dallas		
Project Name	Arts and Technology Facility		
Management Type	OFPC Managed	CIP Approval	2/7/2008
OFPC Project Number	302-392	Start Facilities Program	5/1/2008
Designer / Constructor		Design Development Approval	2/12/2009
Category	New Project	Notice to Proceed	6/30/2009
Type of Project	New Construction	Substantial Completion	6/30/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/31/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$45,000,000						
RFS	\$36,000,000						
Total Project Cost	\$81,000,000	228,606	4,545,224	17,320,281	37,032,257	15,393,632	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$145,800,000	
Earnings	\$92,825,600	
Total	\$238,625,600	

Arts and Technology Facility

H.113

Quarterly Update 2/7/08

Project Description

Construction of a new facility consisting of a state-of-the art research and instructional building for emerging media technology, integrating arts, science, computer science, and engineering in multimedia communications and the collation of creativity and technology. Application areas include computer gaming, visual arts, educational software, entertainment, and many others. This facility will become a showplace, where visitors from across the nation will see the latest innovations in this functional area. Also included in this request are funds to provide for associated parking, renovation of vacated space, extensive landscaping to surrounding campus, supportive infrastructure upgrades, and demolition of the existing outdated metal Visual Arts building.

Project Justification

UTD's dynamic and innovative program in Arts and Technology (ATEC) requires a major new facility to provide an integrated home for it undergraduate and graduate instructional activities, its wide diversity of funded research programs, and its entrepreneurial economic development initiatives. The program's current facility is woefully inadequate to meet the requirements of this field of study. The ATEC program, a partnership between UTD's School of Arts and Humanities and its Erik Jonsson School of Engineering and Computer Science currently encompasses specialties in Computer Visualization/Animation; Interaction Design; Digital Sound Design; Computer Simulation and Serious Game Design; and On-line Worlds and Social Networking. Our next response to student demand in this area will be to apply for a new degree program in Emerging Media and Communications that will focus on new forms of writing and content development for the Internet. There is explosive progress world wide in the development of digital media technology and content, with profound implications for economic growth and for research in educational innovations and behavioral therapies that have immense potential for human benefits. UTD moved with great agility and speed to develop its ATEC program, starting less than four years ago, and was forced to squeeze the new activities into three separate buildings, each designed for other purposes. The present buildings are inefficient both as a consumer of utilities and instructional space. These facilities were ill-suited to the specialized requirements teaching and research in this field from the beginning, and now enrollment and research activities have grown so much that simple lack of adequate square feet is the dominant constraint on further progress. A new facility designed to accommodate all of the specialized as well as general instructional and research activities of ATEC will not only provide a significant reduction in UTD's overall space deficit but will provide this dynamic new program with the quality and quantity of facilities that will allow it to fulfill its promise to become a national leader in one of the cutting-edge fields of education, research, and economic development of the 21st century.

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

1157

Name of Institution	The University of Texas at Dallas		
Project Name	Campus Landscape Enhancement Project		
Management Type	OFPC Managed	CIP Approval	5/10/2006
OFPC Project Number	302-244	Start Facilities Program	6/1/2006
Designer / Constructor		Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/30/2008
Type of Project	Repair and Renovation	Substantial Completion	9/30/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/30/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$5,000,000						
Gifts	\$25,000,000						
Total Project Cost	\$30,000,000	877,032	12,662,884	13,885,714	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$54,000,000	
Earnings	\$0	
Total		\$54,000,000

Campus Landscape Enhancement Project

H.117

Quarterly Update 2/7/08

Project Description

Enhancing the campus perimeter and entrance roads, with the priority being the Campbell Road frontage and the University Boulevard entrance. Lower priority projects to include Waterview Parkway, Synergy Boulevard, and Floyd Road. The intended audience for the enhancements includes passerby and campus visitors, together with university students and employees. The design plan should include recommendations for optimum combinations of planting (trees, shrubs, flowers, and grass), fencing, landscaping, lighting and signage.

Enhancing the heart of campus, with the priority being the central plaza surrounded by the McDermott Library, the Student Union, Founders Building and the Green Center. This area experiences the highest pedestrian traffic, both by students and visitors, and has high visibility. All aspects of the plaza (up to the walls of the above mentioned buildings) should be considered as options for change and enhancement. Enhancements will ideally combine major signature visual themes and structural elements, elegant and highly functional pedestrian ways with attractive vistas, attractive and functional entrances and exits to current buildings, and specific subspaces embodying combinations of functionality and aesthetic interest that will serve as powerful attractors for students, faculty and staff congregate, communicate and create. Lower priority projects to include plans for the area south of the central plaza continuing to the current visitor's station with the potential for Drive A to be converted into a pedestrian zone from the west boundary of the Engineering Complex to the east boundary of the School of Management.

Secondary project elements which include items such as the enhancement of the north mall, Rutherford Avenue, and recommendations regarding parking, vehicular traffic and placement of future planned buildings and housing.

Project Justification

A substantial private gift for the enhancement of the campus landscape has been received and provides UTD with the opportunity to create a visually attractive perimeter to the campus and enhance the central plaza and other areas. This project is in accordance with the Campus Master Plan which calls for enhanced green spaces and a significant central plaza where students, faculty and staff can congregate, communicate and create.

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

1145

Name of Institution	The University of Texas at Dallas		
Project Name	Math, Science and Engineering Teaching-Learning Center		DATES
Management Type	OFPC Managed	CIP Approval	8/10/2006
OFPC Project Number	302-280	Start Facilities Program	11/2/2006
Designer / Constructor		Design Development Approval	2/7/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/24/2008
Type of Project	New Construction	Substantial Completion	4/30/2010
Project Delivery Method	Competitive Sealed Proposals	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
PUF	\$24,300,000						
RFS	\$5,400,000						
Total Project Cost	\$29,700,000	1,296,000	7,165,125	15,519,646	3,175,444	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$53,460,000	
Earnings	\$44,755,200	
Total		\$98,215,200

Math, Science and Engineering Teaching-Learning Center

H.127

Quarterly Update 2/7/08

Project Description

The project is a comprehensive facility for providing focused, research-based, high-quality education in mathematics, science and engineering for U. T. Dallas students in their freshman and sophomore years of study. The facility will be equipped to serve concurrently as a major laboratory for research on effective teaching and learning techniques in these fields, both at the college level and through full range from kindergarten through 12th grade. The facility will include a lecture hall, recitation areas, instructional laboratories, offices for faculty and tutors, and shell space for future program elements. The instructional facilities will incorporate the full range of cutting-edge learning technologies, along with measurement apparatus to collect data for research on evidence-based enhancements in student learning. The building will house instructional activities in freshman and sophomore mathematics, physics, chemistry, biology, and geosciences courses. The instructional facilities will also serve as research laboratories in which faculty in the Department of Mathematics and Science Education can develop evidence-based improvements for the learning process in mathematics and the sciences through the entire k-16 regime while simultaneously directly improving U. T. Dallas instructional quality.

Project Justification

Much of UTD's current instruction in math and science is housed in temporary trailer-based facilities. The deficiencies of these buildings materially detract from the effectiveness of the teaching-learning experience in the areas that are most important to UTD. Moreover, offices for instructors in these disciplines are scattered over many distant parts of campus, thereby increasing the barriers to out-of-class assistance to students. A specially designed teaching facility with contiguous, immediate access to instructors at all hours will improve learning in these key "gateway" courses, thereby increasing graduation rates and decreasing time to graduation. Success for students in these gateway courses will also increase the percentages of students deciding to major in the science and engineering disciplines.

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. 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								
Fire and Life Safety Projects	0.60	0.60														
Swimming and Fitness Center-Phase II	32.00		32.00					10.00								
Subtotal	92.60	50.60	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	85.00	8.50			76.50											
The Paul Foster and Jeff Stevens Basketball Complex	14.30		14.30													
University Bookstore	5.90		5.90													
Subtotal	146.70	28.00	25.95		89.25				3.50							
Total for Institution	270.70	102.70	65.25		89.25			10.00								

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. 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	OFFPC Mgd	08/06	09/07	02/08	11/08	11/10	01/11
Union West Renovations - 2nd Floor	Inst Mgd	08/05	05/07	07/07	12/07	07/08	08/08
<u>New Project</u>							
College of Health Sciences/School of Nursing	OFFPC Mgd	11/07	10/07	08/08	11/08	10/10	11/10
Fire and Life Safety Projects	Inst Mgd	02/08	02/08	04/08	06/08	09/08	09/08
Swimming and Fitness Center-Phase II	OFFPC Mgd	08/07	09/07	11/08	05/09	12/10	01/11
<u>Underway - Programming, Design, or Construction</u>							
Bioscience Research Building	OFFPC Mgd	11/01	11/01	08/02	07/07	06/08	08/08
Physical Sciences / Engineering Core Facility	OFFPC Mgd	08/06	09/06	11/07	12/07	12/11	01/12
The Paul Foster and Jeff Stevens Basketball Complex	OFFPC Mgd	05/06	08/06	05/07	11/07	02/09	03/09
University Bookstore	OFFPC Mgd	02/07	03/07	08/07	01/08	12/08	01/09

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

1488

Name of Institution	The University of Texas at El Paso		
Project Name	Fire and Life Safety Projects		DATES
Management Type	Institutionally Managed	CIP Approval	2/7/2008
OFPC Project Number	201-379	Start Facilities Program	2/15/2008
Designer / Constructor		Design Development Approval	4/15/2008
Category	New Project	Notice to Proceed	6/1/2008
Type of Project	Repair and Renovation	Substantial Completion	9/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	9/30/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$600,000						
Total Project Cost	\$600,000	81,429	470,571	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$1,080,000	
Earnings	\$0	
Total	<u> </u>	\$1,080,000

Fire and Life Safety Projects

H.149

Quarterly Update 2/7/08

Project Description

Project will correct significant fire and life safety deficiencies in facilities located on the University of Texas at El Paso campus. 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

This project aims to correct fire and life safety deficiencies in facilities located within the main University campus. Deficiencies to be addressed include sprinkler systems, fire detection and prevention hardware, egress and other institution concerns identified by the State Fire Marshall. This project will address several major fire and life safety priorities on aging building on the main University campus.

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

903

Name of Institution	The University of Texas at El Paso		
Project Name	Physical Sciences / Engineering Core Facility		
Management Type	OFPC Managed	CIP Approval	8/11/2006
OFPC Project Number	201-268	Start Facilities Program	9/1/2006
Designer / Constructor	Carter Burgess/J.T. Vaughn Construction Co.	Design Development Approval	11/1/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	12/14/2007
Type of Project	New Construction	Substantial Completion	12/15/2011
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/15/2012
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
TRB	\$76,500,000						
PUF	\$8,500,000						
Total Project Cost	\$85,000,000	7,871,876	8,456,476	15,606,137	20,128,508	25,492,719	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$153,000,000	
Earnings	\$0	
Total		\$153,000,000

Physical Sciences / Engineering Core Facility

H.151

Quarterly Update 2/7/08

Project Description

This project brings together several previously proposed projects which continue UTEP's comprehensive effort to refurbish and modernize older campus facilities, including classroom and teaching laboratories; finish out shelled space remaining from incomplete construction projects; expand the central campus utilities underground service loop; and achieve compliance with campus fire and life safety codes. Facility renovation efforts will include replacement of interior finishes, new classroom seating, laboratory casework and tables, improved lighting, electrical and communications systems, and provisions for instructional technology support. In addition, various infrastructure improvement projects will include: 1) HVAC systems upgrades to include the replacement of HVAC control systems as well as air handling units and scrubbers; 2) roof replacements, including re-roofing and patching of poured concrete roof slabs and repair of deteriorated eaves on older pre-1940s buildings; 3) removal and replacement, or cleaning repair and re-coating of building exterior finishes; 4) replacement of obsolete metal casement windows; 5) replacement of failing plumbing systems in older buildings; 6) modification of high voltage distribution systems through replacement of old wiring and main switches; 7) safety improvements to exterior lighting, stair handrails, guardrails and irrigation controls; 8) retrofitting campus high-rise buildings with fire alarm and sprinkler systems. These modernization efforts will principally involve the remodeling or renovation of buildings constructed in the 1960s and 1970s and largely benefit programs in the Colleges of Science, Education, and Liberal Arts as well as general institutional research activities. Previously shelled space in the Engineering addition and Bioscience facility will be finished out and made functional for those fast-growing programs, while vacated space in the Engineering and Biology Buildings will be remodeled for new purposes along with the space recently made available for other academic or administrative uses upon completion of the new Academic Services Building.

Project Justification

UTEP's Bhutanese architecture is widely recognized as unique among U.S. universities, and the campus is regarded as beautiful and well-kept, but as it celebrates its 90th anniversary the institution's capacity to engage in carefully planned and ongoing renewal of aging facilities and maintenance and improvement of basic infrastructure has been greatly undermined by the lack of a consistent, sustained source of capital funds. As a result of the PUF-HEAF funding disparity, UTEP has been starved for capital funds for repair and renovation of facilities and for technology. UTEP has received an average of approximately \$2 million per year from the PUF for these purposes; under applicable HEAF formulas, it is estimated that UTEP's annual capital funding allocation for the past nearly 20 years would have been approximately \$8-9 million per year. This funding disparity totals more than \$100 million that has not been invested in UTEP's physical plant since the inception of the HEAF in 1985. During the same period, UTEP's enrollment has grown rapidly, especially at the graduate level, and its externally funded research activity now ranks fifth among public universities in the state. The direct long-term consequences of such insufficient funding for facilities maintenance and improvement are an inevitable decline in the competitiveness of UTEP's teaching and research programs and a serious inequity in opportunity for UTEP students. UTEP students simply do not have access to the same quality facilities that are provided their counterparts at other public universities in the state. Tuition Revenue Bond funding authorized for UTEP in 1997 enabled the institution to commence renovation and technology upgrades for classrooms and to begin modernization of building support systems. However, a recent comprehensive review of the condition of all UT System facilities has identified a current remaining backlog of some \$17,860,000 in needed facility maintenance and modernization work through the year 2005. In addition, another \$6,250,000 is required for replacement of research and instructional equipment, and \$7,565,000 is required for investment in the expansion and modernization of the campus utility distribution system necessary to meet campus Master Plan growth projections. This request, which represents the second phase of the comprehensive effort to meet fundamental infrastructure needs, includes support for renovation of older buildings at \$32,500,000 and completion of shelled space for \$5,353,000. As long as UTEP and other PUF-supported institutions get no sustained relief from the PUF-HEAF capital funding inequity, Tuition Revenue Bonds represent the only source of funding available for critical infrastructure improvements at UTEP.

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. San Antonio																
New Project																
Fire and Life Safety Projects	0.40	0.40													2.81	
John Peace Library Building Renovation	2.81														2.81	
Subtotal	3.21	0.40														
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		74.25											
Engineering Building, Phase II	82.50	8.25														
Expansion to Parking Lot 12	2.00		2.00													
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	
Surface Parking - West Campus	2.60		2.60													
University Center Expansion, Phase III	33.30		31.23											2.08		
Subtotal	273.45	28.50	159.13		74.25	2.00								3.49	6.09	
Total for Institution	276.66	28.90	159.13		74.25	2.00								3.49	8.89	

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

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

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

761

Name of Institution	The University of Texas at San Antonio		
Project Name	John Peace Library Building Renovation		DATES
Management Type	Institutionally Managed	CIP Approval	2/7/2008
OFPC Project Number	N/A	Start Facilities Program	2/7/2008
Designer / Constructor		Design Development Approval	2/15/2008
Category	New Project	Notice to Proceed	5/15/2008
Type of Project	Repair and Renovation	Substantial Completion	4/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$2,805,000						
Total Project Cost	\$2,805,000	294,717	2,096,071	189,812	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$5,049,000	
Earnings	\$0	
Total	<u> </u>	\$5,049,000

John Peace Library Building Renovation

H.197

Quarterly Update 2/7/08

Project Description

The project will renovate approximately 57,000 gross square foot to the existing John Peace Library Building to improve functionality and appearance. Several areas to be addressed are the Special Collections, Information Commons, Reference Department, Multimedia Center, and Circulation Area. The work will update electrical equipment, built-in specialties and equipment, and interior finishes.

This request is for Phase I only of a multi-phase project. Two additional phases of renovation work for the John Peace Library will be submitted at a future date.

Project Justification

These renovations are required for continued accreditation of the University's academic programs, which will be reviewed for re-accreditation by the Southern Association of Colleges and Schools (SACS) in 2010.

The project also supports the UTSA 2016 Strategic Plan, Strategic Initiative V, Goal 3: "Provide the physical infrastructure – buildings, classroom, laboratories, studios, and libraries – that will allow us to support the work of our faculty and staff, and to serve our students in alignment with the University's Master Plan."

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.B. Galveston Existing - Carried Forward	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
1108 Strand Renovation	9.80		9.80													
Basic Science Renovation	8.60		8.60													
Jennie Sealy Hospital Replacement	250.00		100.00					150.00								
Library Facilities Upgrade	8.90	3.95	3.95								1.00					
Student Housing	10.00		10.00													
TDCJ Hospital Cladding and Security Systems	10.40								10.40							
Subtotal	297.70	3.95	132.35					150.00	10.40		1.00					
New Project																
Administration Building Life Safety Renovations	6.00	3.00									3.00					
Blocker Burn Unit Renovation	6.00							6.00								
Diagnostic Imaging, Equipment and Infrastructure	60.00							30.00			30.00					
Labor and Delivery Renovation	8.00							6.00			2.00					
Linear Accelerator Replacement	5.00							5.00								
Sprinkler System Installation for Patient Care Areas	5.00										5.00					
University Boulevard Research Building	90.00	30.50	29.50					30.00								
Utility Production Equipment	15.00										15.00					
Subtotal	195.00	33.50	29.50					77.00			55.00					
Underway - Programming, Design, or Construction																
Galveston National Laboratory	173.67				57.00				116.67							
Rebecca Sealy Hospital Renovation	9.85							5.85			4.00					
Research Facilities Expansion	77.18	18.00	23.60		20.00			13.70				1.88				
Subtotal	260.70	18.00	23.60		77.00			19.55	116.67		4.00	1.88				
Total for Institution	753.40	55.45	185.45		77.00			246.55	127.07		60.00	1.88				

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.B. Galveston							
<u>Existing - Carried Forward</u>							
1108 Strand Renovation	OFFPC Mgd	08/05	09/08	05/11	12/11	09/13	12/13
Basic Science Renovation	Inst Mgd	08/05	09/05	02/09	12/09	09/10	12/10
Jennie Sealy Hospital Replacement	OFFPC Mgd	08/05	09/05	11/08	08/09	08/12	12/12
Library Facilities Upgrade	OFFPC Mgd	08/97	10/03	07/08	02/09	02/10	03/10
Student Housing	OFFPC Mgd	08/01	09/01	08/08	03/09	06/10	08/10
TDCJ Hospital Cladding and Security Systems	OFFPC Mgd	10/98	10/99	05/08	08/08	05/09	06/09
<u>New Project</u>							
Administration Building Life Safety Renovations	Inst Mgd	02/08	03/08	05/08	07/08	12/11	01/12
Blocker Burn Unit Renovation	Inst Mgd	08/07	11/07	02/08	06/08	03/09	06/09
Diagnostic Imaging, Equipment and Infrastructure	Inst Mgd	08/07	11/07	08/08	01/09	03/11	06/11
Labor and Delivery Renovation	Inst Mgd	08/07	11/07	02/08	11/08	03/09	06/09
Linear Accelerator Replacement	Inst Mgd	08/07	11/07	08/08	12/08	09/09	12/09
Sprinkler System Installation for Patient Care Areas	Inst Mgd	08/07	09/07	11/07	01/08	12/08	03/09
University Boulevard Research Building	OFFPC Mgd	02/08	03/08	11/08	08/09	08/12	12/12
Utility Production Equipment	OFFPC Mgd	08/07	09/07	05/08	06/09	03/11	06/11
<u>Underway - Programming, Design, or Construction</u>							
Galveston National Laboratory	OFFPC Mgd	01/03	09/02	11/04	06/06	06/08	09/08
Rebecca Sealy Hospital Renovation	Inst Mgd	08/97	01/02	01/07	05/07	09/08	12/08
Research Facilities Expansion	OFFPC Mgd	02/00	05/01	02/07	05/07	06/08	09/08

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

1493

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Administration Building Life Safety Renovations		
Management Type	Institutionally Managed	CIP Approval	2/7/2008
OFPC Project Number	601-393	Start Facilities Program	3/1/2008
Designer / Constructor		Design Development Approval	5/1/2008
Category	New Project	Notice to Proceed	7/1/2008
Type of Project	Repair and Renovation	Substantial Completion	12/1/2011
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/2/2012
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$3,000,000						
Hospital Revenues	\$3,000,000						
Total Project Cost	\$6,000,000	331,648	577,582	1,151,946	1,598,217	1,860,606	0

First Ten Years of Operation

Estimated Economic Impact:

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

Administration Building Life Safety Renovations

H.251

Quarterly Update 2/7/08

Project Description

After a review of ADA and Life Safety Code issues in the Administration Building, a list of deficiencies was developed. The deficiencies will be corrected and fire sprinkler system added throughout the building. This project will have multiple phases as we work through this fully occupied building. UTMB requests local management for this project.

Project Justification

Project is necessary to bring the Administration Building into compliance with the requirements of the American Disabilities Act and the Life Safety Codes and other building codes.

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

1293

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	University Boulevard Research Building		
Management Type	OFPC Managed	CIP Approval	2/7/2008
OFPC Project Number	601-398	Start Facilities Program	3/1/2008
Designer / Constructor		Design Development Approval	11/13/2008
Category	New Project	Notice to Proceed	8/15/2009
Type of Project	New Construction	Substantial Completion	8/15/2012
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/15/2012
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$30,500,000						
RFS	\$29,500,000						
Gifts	\$30,000,000	497,276	3,675,451	9,416,382	19,770,891	28,815,652	20,624,348
Total Project Cost	\$90,000,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$162,000,000	
Earnings	\$230,876,800	
Total		\$392,876,800

University Boulevard Research Building

H.279

Quarterly Update 2/7/08

Project Description

The project will include a new facility of approximately 140,000 gross square feet. The biomedical laboratory building will have an emphasis on translation research promoted through synergy with researchers, clinicians, and academics within this and adjacent buildings. The facility will provide laboratory, vivarium, office, and support space.

The project will require chilled water, steam, and electrical services. Chilled water and steam lines are adjacent to the site but will need to be extended to the building. Electrical power will also need to be brought to the building site from the power infrastructure supplier.

Project Justification

Currently there is 397,637 square feet of research space on the UTMB campus. The growth rate of UTMB research has been approximately 8 percent per year over the past 10 years. If these figures are extrapolated out another 5 years, there will be a shortfall of approximately 186,622 square feet short of space. This project will help to meet that need.

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. H.S.C. Houston																
Existing - Carried Forward																
Expansion of RAHC Public Health Satellite	4.20		3.00												1.20	
Expansion of School of Health Information Sciences	3.00														3.00	
Subtotal	7.20	3.00													4.20	
New Project																
Fire and Life Safety Projects	0.90	0.90														
Subtotal	0.90	0.90														
Underway - Programming, Design, or Construction																
Center for Clinical and Translational Science	2.80													2.80		
Fayez S. Sarofim Research Building	112.17	50.00		15.00			36.20	47.17								
Repair of the Medical School Building, Phase I	60.81	0.81		23.80			16.76		6.00						0.09	
Replacement Research Facility	80.78	18.00	16.33	23.60											36.18	
UT Research Park Complex	174.78	59.10	17.50	60.00				2.00								
Subtotal	431.33	127.91	33.83	122.40			52.96	49.17	6.00					2.80	36.27	
Total for Institution	439.43	131.81	33.83	122.40			52.96	49.17	6.00					2.80	40.47	

**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>							
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>							
Fire and Life Safety Projects	Inst Mgd	11/07	11/07	12/07	12/07	08/08	09/08
<u>Underway - Programming, Design, or Construction</u>							
Center for Clinical and Translational Science	Inst Mgd	11/07	12/06	11/07	12/07	03/08	04/08
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	01/08	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	Underway - Programming, Design, or Construction	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.283

Quarterly Update 2/7/08

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

1191

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	UT Research Park Complex		
Management Type	OFPC Managed	CIP Approval	11/15/2006
OFPC Project Number	701-320	Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	8/23/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/14/2008
Type of Project	New Construction	Substantial Completion	9/1/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	11/1/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$36,180,739						
RFS	\$17,500,000						
Gifts	\$2,000,000						
TRB	\$60,000,000						
PUF	\$59,100,000						
Total Project Cost	\$174,780,739	18,195,104	35,751,712	60,754,844	44,510,828	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$314,605,330	
Earnings	\$517,397,440	
Total		\$832,002,770

UT Research Park Complex

H.297

Quarterly Update 2/7/08

Project Description

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

Project Justification

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

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		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
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														
Fire & Life Safety Projects		6.90	6.90														
Medical Arts and Research Center		101.85	2.50	85.00										10.00		4.35	
Medical School Sprinkler Installation		3.20	2.60													0.60	
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		315.31	67.40	88.52		98.13			45.60					10.00		5.65	
Total for Institution		315.31	67.40	88.52		98.13			45.60					10.00		5.65	

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

U. T. H.S.C. San Antonio	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>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
Fire & Life Safety Projects	Inst Mgd	11/07	11/07	02/08	11/08	11/09	11/09
Medical Arts and Research Center	OFPC Mgd	08/05	04/05	09/06	02/07	04/09	05/09
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	01/08	02/08
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**

658

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Medical Arts and Research Center		
Management Type	OFPC Managed	CIP Approval	8/10/2005
OFPC Project Number	402-191	Start Facilities Program	4/1/2005
Designer / Constructor	FKP/Bartlett Cocke	Design Development Approval	9/6/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/12/2007
Type of Project	New Construction	Substantial Completion	4/10/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/11/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$85,000,000						
PUF	\$2,500,000						
MSRDP	\$10,000,000	26,662,744	47,379,310	8,132,684	0	0	0
Unexpended Plant Funds	\$4,350,000						
Total Project Cost	\$101,850,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$183,330,000	
Earnings	\$360,467,241	
Total	\$543,797,241	

Medical Arts and Research Center

H.307

Quarterly Update 2/7/08

Project Description

The UTHSCSA's non-profit health corporation, UT Medicine (UTM), is the organizational structure through which the University conducts its clinical care activities. UTM currently leases clinical space in eight separate locations throughout the city. The two main clinic sites are the Diagnostic Pavilion, located adjacent to the University campus, and the Brady Green clinic located in downtown San Antonio. The Medical Arts Research Center would replace the Diagnostic Pavilion and allow consolidation of other services from many of the smaller sites currently in use. Additional scope will include the Medical School eighth floor administrative offices and movable furnishings.

Project Justification

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

The University of Texas System
FY 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. Cim	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 Utilites 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								10.00					
BF/BRB Infrastructure Repairs Beyond 2011	10.00										14.29					
CRR Renovation Budget FY2008-2009	14.29										20.00					
Data Center Expansion	20.00										4.00					
Demolish OST Buildings	4.00										150.03					
Diagnostic and Treatment Building	190.03		40.00								2.00					
Extended Stay Motel	10.00		8.00								5.00					
Future Emergency Management Projects	20.00								15.00		30.90					
Garage 10 Expansion	30.90										1.00					
Garage 5 Demolition	1.00										20.00					
Main Building Utility Plan - Phase 2	20.00										6.75					
Main Building Utility Plan - Phase I	6.75										3.24					
Main Campus Hazardous Waste Storage Facility	3.24										11.28					
Materials Management	11.28										4.00					
Pawnee Infrastructure Development	4.00										5.00					
Pawnee Warehouse #2	5.00								70.00		10.00					
People Mover	80.00										5.20					
Pressler Garage One Expansion	5.20										16.70					
Pressler No. 2 Garage	16.70										53.30					
Redevelopment - Phase II	53.30										25.00					
Research Recruitment Renovations	25.00															

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. M. D. A.C.C.															
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	825.07	68.00					50.00	85.00		622.07					
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					
Braeswood Parking Garage	43.50	35.00								8.50					
Center for Advanced Biomedical Imaging Research Building	132.06									56.37					
Center for Targeted Therapy Research Building	95.40	30.00		40.00			45.69	30.00		25.40					
Comparative Medicine Research Building	50.00							4.00		46.00					
Energy Management Projects Phase II	15.50									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					
South Campus Parking Garage 2	9.86	6.00								3.86					

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. M. D. A.C.C.	45.00										45.00					
South Campus Vivarium Facility	167.20		80.00								87.20					
T. Boone Pickens Academic Tower	20.00										20.00					
UTRP Utilities and Maintenance Facilities - Phase I	1447.99	32.40	444.60		40.00			45.69	34.00		851.30					
Subtotal	2882.86	32.40	767.60		40.00			186.69	119.00		1737.17					
Total for Institution																

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
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
Garage 5 Demolition	Inst Mgd	08/07	09/07	05/08	08/08	06/09	06/09

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

U. T. M. D. A.C.C.	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
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
UTRP Electric Reliability	Inst Mgd	08/07	09/07	02/08	08/08	11/09	12/09

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

U. T. M. D. A.C.C.	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>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
Braeswood Parking Garage	Inst Mgd	08/03	02/05	05/06	01/07	08/08	09/08
Center for Advanced Biomedical Imaging Research Building	Inst Mgd	08/03	07/04	08/06	02/07	07/09	10/09
Center for Targeted Therapy Research Building	Inst Mgd	08/05	04/06	11/07	05/08	08/10	01/11
Comparative Medicine Research Building	Inst Mgd	08/03	09/03	08/05	08/06	06/08	08/08
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
South Campus Parking Garage 2	Inst Mgd	08/03	09/04	02/08	05/08	05/09	06/09

**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. M. D. A.C.C.							
South Campus Vivarium Facility	Inst Mgd	08/05	09/05	11/05	07/06	01/09	03/09
T. Boone Pickens Academic Tower	Inst Mgd	08/03	01/04	08/05	11/05	05/09	06/09
UTRP Utilities and Maintenance Facilities - Phase I	Inst Mgd	08/05	09/05	02/06	02/06	07/07	10/07

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

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

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$45,690,000						
Grants	\$30,000,000						
Hospital Revenues	\$56,370,000	29,875,998	51,916,875	25,009,165	0	0	0
Total Project Cost	\$132,060,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$237,708,000	
Earnings	\$471,831,176	
Total		\$709,539,176

Center for Advanced Biomedical Imaging Research Building

H.339

Quarterly Update 2/7/08

Project Description

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

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

Project Justification

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

