
The University of Texas System Capital Improvement Program

1994 - 1999

(Including Capital Budget - FY 1994)

John D. S.
To Library



ADOPTED BY THE U.T. BOARD OF REGENTS
AUGUST 12, 1993

THE UNIVERSITY OF TEXAS SYSTEM
CAPITAL IMPROVEMENT PROGRAM
1994-1999
(Including Capital Budget - FY 1994)

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999
(including Capital Budget - FY 1994)

Table of Contents

General Policies	2
Summary by Funding Source (including Capital Budget - FY 1994)	6
Summary by Institution (including Capital Budget - FY 1994)	7
Permanent University Fund Bond Proceeds Cash Flow Requirements	8
Available University Fund Projections	9
Part A - Major Construction Projects:	
Summary of Major Construction Projects (including Capital Budget - FY 1994)	11
U. T. Arlington	17
U. T. Austin	29
U. T. Brownsville	52
U. T. Dallas	53
U. T. El Paso	63
U. T. Pan American	68
U. T. San Antonio	75
U. T. Tyler	86
U. T. Southwestern Medical Center - Dallas	88
U. T. Medical Branch - Galveston	100
U. T. Health Science Center - Houston	119
U. T. Health Science Center - San Antonio	123
U. T. M. D. Anderson Cancer Center	127
U. T. Health Center - Tyler	141
Part B - Reserves for Repair and Rehabilitation, Equipment and Library:	
Summary of Allocation of Reserves (including Capital Budget - FY 1994)	146
U. T. Arlington	147
U. T. Austin	148
U. T. Dallas	149
U. T. El Paso	150
U. T. Permian Basin	151
U. T. San Antonio	152
U. T. Tyler	153
U. T. Southwestern Medical Center - Dallas	154
U. T. Medical Branch - Galveston	155
U. T. Health Science Center - Houston	156
U. T. Health Science Center - San Antonio	157
U. T. M. D. Anderson Cancer Center	158
U. T. Health Center - Tyler	159
U. T. System Administration	160

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994–1999 Update

General Policies

THE UNIVERSITY OF TEXAS SYSTEM
Capital Improvement Program
1994 - 1999 Update

Description: The University of Texas System Capital Improvement Program consists of the Capital Improvement Plan (CIP) and the Annual Capital Budget.

The CIP is a six-year projection of component and System-wide revenues and projects which will be funded from these revenues. Projects included in the CIP correspond to the highest priority needs identified in the long-range strategic planning process and institutional capital renewal plans.

The Annual Capital Budget is composed of major construction projects, renovations and repairs, and library and equipment purchases for the 1994 fiscal year at U. T. component institutions. Also included are projected cash flow requirements from all funding sources through 1999 for new and ongoing projects.

In a departure from previous years, the CIP and the Annual Capital Budget are combined in a single document. Part A of this document contains all major construction projects which are planned for implementation over the next six years. Also included in Part A is an expenditure projection for projects which will incur cost in fiscal year 1994. Part B contains a summary of minor projects to be funded from PUF reserves allocated for repair and renovation, and library and equipment.

For each project in the Capital Improvement Program in which Permanent University Fund Bond Proceeds, Revenue Financing System Bond Proceeds, or Tuition Revenue Bond Proceeds are the designated source of funds, The University of Texas System intends to use tax exempt debt, except where otherwise noted. Debt service for Permanent University Fund Bond Proceeds will be paid from the Available University Fund.

The approval of the Capital Improvement Plan and the Capital Budget does not in any way amend the several requirements for regental review of specific projects as set forth in the Regents' Rules and Regulations.

GENERAL POLICIES:

- 1) Each institution will give first priority to maintaining the quality of ongoing programs and to preventing the deterioration of the physical assets, buildings, equipment, and libraries, which support them. The support of new programs normally will receive lower priority than the elimination of major deficiencies in the support of ongoing programs.
- 2) The allocation of building space among programs and activities on a campus will be reviewed periodically and reassignments made as appropriate. Capital improvement funds may be used to remodel space in order to facilitate such reallocation.
- 3) Each institution will develop and maintain a long-range Capital Renewal Plan based upon an assessment of the current condition of each building and its components and upon the normal useful life of those components (e.g., roofs, HVAC, electrical).
- 4) Preventive and routine maintenance should be funded in the Annual Operating Budget. To avoid increasing the building renewal needs, routine maintenance should not normally be deferred.
- 5) Equipment replacement and upgrades (including computers) normally will be funded in the Annual Operating Budget rather than the Capital Budget. Each institution will attempt to allocate operating funds to ensure that the quality and usefulness of the equipment inventory is maintained from year to year.
- 6) Library acquisitions normally will be funded in the Annual Operating Budget. Each institution will attempt to maintain a library materials acquisition budget sufficient to support current academic programs and to avoid developing a library collection deficiency.
- 7) Capital improvement projects will be approved in accordance with Part Two, Chapter VIII of the Regents' Rules and Regulations. Inclusion in the Campus Master Plan and consistency with the institutional Strategic Plan are prerequisites for approval.
- 8) Revenue Bond financing approvals are governed by the institution's ability to meet bond repayment obligations in accordance with Board approved policies.
- 9) Allocations from PUF reserves will be made for smaller repair/renovation projects and equipment/library materials projects for which the need cannot be foreseen further in advance.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994–1999

SUMMARY STATEMENTS

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994 – 1999**

Summary By Funding Source

FUNDING SOURCE	CAPITAL IMPROVEMENT PLAN -- TOTAL PROJECT COST	1994 CAPITAL BUDGET PROJECTED EXPENDITURES	FY 94 PERCENT OF TOTAL
Permanent University Fund (PUF) Bond Proceeds			
PUF Reserves for Repairs and Rehabilitation, Equipment and Library	\$ 72,012,467	\$ 12,222,462	
Subtotal – PUF Sources	<u>87,514,524</u>	<u>26,508,714</u>	
	<u>159,526,991</u>	<u>38,731,176</u>	13.9%
Other Sources:			
PUF Suspended	46,364,375	0	0.0%
Gifts and Grants	<u>310,795,340</u>	<u>66,597,346</u>	24.0%
Institutional Funds			
Educational and General Fund Balances	342,614,850	57,750,000	
General Fee Balances	68,447,411	15,582,854	
Interest on Local Funds	13,725,000	8,225,000	
Available University Fund	1,900,000	400,000	
Auxiliary Enterprise Balances	15,787,425	6,415,000	
Unexpended Plant Funds	13,094,690	225,000	
Subtotal – Institutional Funds	<u>455,569,376</u>	<u>88,597,854</u>	31.9%
Revenue Bonds	<u>500,684,370</u>	<u>65,067,865</u>	23.4%
Tuition Revenue Bonds	<u>163,000,000</u>	<u>13,462,000</u>	4.8%
Miscellaneous Fund Sources			
MSRDP	31,000,000	0	
HEAF	1,454,000	0	
LoanSTAR	10,725,561	1,417,257	
Other	29,707,600	4,000,000	
Subtotal – Miscellaneous Fund Sources	<u>72,887,161</u>	<u>5,417,257</u>	2.0%
CAPITAL IMPROVEMENT PROGRAM TOTAL FUNDING SOURCES	<u>\$ 1,708,827,613</u>	<u>\$ 277,873,498</u>	<u>100.0%</u>

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994 – 1999**

Summary By Institution

INSTITUTION	NUMBER OF PROJECTS	CAPITAL IMPROVEMENT PLAN TOTAL PROJECT COST			1994 CAPITAL BUDGET PROJECTED EXPENDITURES		
		TOTAL	PUF	OTHER SOURCES	TOTAL	PUF	OTHER SOURCES
Major Construction Projects							
Academic Institutions							
U. T. Arlington	12	\$ 52,910,202	\$ 11,921,866	\$ 40,988,336	\$ 15,492,654	7,223,866	8,268,788
U. T. Austin	23	173,346,000	20,204,380	153,141,620	30,125,000	0	30,125,000
U. T. Brownsville	1	23,500,000	0	23,500,000	588,000	0	588,000
U. T. Dallas	10	32,650,000	4,250,000	28,400,000	1,200,000	1,200,000	0
U. T. El Paso	5	30,367,192	508,596	29,858,596	5,710,192	508,596	5,201,596
U. T. Pan American	7	52,461,600	0	52,461,600	8,350,439	0	8,350,439
U. T. San Antonio	11	89,841,400	800,000	89,041,400	6,770,000	290,000	6,480,000
U. T. Tyler	2	18,200,000	202,625	17,997,375	500,000	0	500,000
Subtotal – Academic Institutions	71	473,276,394	37,887,467	435,388,927	68,736,285	9,222,462	59,513,823
Health Institutions							
U. T. Southwestern Medical Ctr	12	218,457,500	20,000,000	198,457,500	48,081,012	0	48,081,012
U. T. Medical Branch – Galveston	19	293,632,730	6,125,000	287,507,730	47,491,826	0	47,491,826
U. T. Health Science Ctr – Houston	4	53,435,194	0	53,435,194	400,000	0	400,000
U. T. Health Science Ctr – San Antonio	4	41,000,000	3,000,000	38,000,000	7,340,000	3,000,000	4,340,000
U. T. M. D. Anderson Cancer Ctr	14	517,723,771	0	517,723,771	77,315,661	0	77,315,661
U. T. Health Ctr – Tyler	4	23,787,500	5,000,000	18,787,500	2,000,000	0	2,000,000
Subtotal – Health Institutions	57	1,148,036,695	34,125,000	1,113,911,695	182,628,499	3,000,000	179,628,499
Subtotal – Major Construction Projects	128	1,621,313,089	72,012,467	1,549,300,622	251,364,784	12,222,462	239,142,322
Reserves for Repairs and Equipment							
Unexpended Prior Year Balances		27,514,524	27,514,524		16,508,714	16,508,714	
Repairs and Rehabilitation		30,600,000	30,600,000		5,600,000	5,600,000	
Equipment and Library		29,400,000	29,400,000		4,400,000	4,400,000	
Subtotal – Reserves for Repairs and Equipment		87,514,524	87,514,524		26,508,714	26,508,714	
Grand Total		\$ 1,708,827,613	\$ 159,526,991	\$ 1,549,300,622	\$ 277,873,498	\$ 38,731,176	\$ 239,142,322

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

**PERMANENT UNIVERSITY FUND BOND PROCEEDS
Cash Flow Requirements
(millions)**

<u>Projected Expenditures</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>Total</u>
Projects Under Contract	\$ 12.2	\$ 21.6	\$ 0.6	\$	\$	\$	\$ 34.4
Arlington - Science Building - Phase I	6.3	1.1					
Arlington - Renovation of Ransom Hall	0.9						
Dallas - Computer Equipment	0.7						
Dallas - Library Books	0.5	0.5	0.6				
El Paso - Energy Conservation Program	0.5						
San Antonio - Small Animal Bldg. - Phase I	0.3						
SWMC - Dallas - Development N. Campus Phase II		20.0					
HSC - San Ant. - Inst. for Biotechnology Equip.	3.0						
Total Other 1994 CIP Projects Authorized		15.4	7.4	1.4			24.2
Austin - Molecular Biology		6.2	5.5	1.4			
Galveston - Thermal Plant - Cogeneration Facility		1.8	0.2				
Galveston - Medical Research Bldg II		4.1					
Health Center - Tyler - Ambulatory Care Center		3.3	1.7				
Reserves for Library, Equipment and Repairs and Rehabilitation							
Committed Reserves	26.5	11.0					37.5
Future Reserves							
Repairs and Rehabilitation		5.0	5.0	5.0	5.0	5.0	25.0
Equipment and Library		5.0	5.0	5.0	5.0	5.0	25.0
New Projects		3.7	3.4				7.1
Austin - Law Advocacy Center		3.7	3.4				
Total Projected Expenditures	<u>\$ 38.7</u>	<u>\$ 61.7</u>	<u>\$ 21.4</u>	<u>\$ 11.4</u>	<u>\$ 10.0</u>	<u>\$ 10.0</u>	<u>\$ 153.2</u>

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994–1999**

**Available University Fund – Projections
(millions)**

	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
Investment Income	\$ 238.2	\$ 233.5	\$ 233.3	\$ 235.3	\$ 237.5	\$ 239.0	\$ 243.0
Surface & Other Income	4.2	4.2	4.2	4.2	4.2	4.2	4.2
Earnings – 50 Leagues Land	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Expenses of Revenue Bearing Property	(9.0)	(9.4)	(9.7)	(10.1)	(10.5)	(10.9)	(11.4)
Net Divisible Income	<u>\$ 233.3</u>	<u>\$ 228.2</u>	<u>\$ 227.7</u>	<u>\$ 229.3</u>	<u>\$ 231.1</u>	<u>\$ 232.2</u>	<u>\$ 235.7</u>
U.T. Share (2/3)	\$ 155.5	\$ 152.1	\$ 151.7	\$ 152.8	\$ 154.0	\$ 154.7	\$ 157.1
AUF Interest Income	3.0	2.7	2.5	2.6	2.7	2.7	2.8
Earnings – 50 Leagues Land	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Income Available to U. T.	<u>158.6</u>	<u>154.9</u>	<u>154.3</u>	<u>155.5</u>	<u>156.8</u>	<u>157.5</u>	<u>160.0</u>
Debt Service (PUF)	(65.7)	(67.2)	(61.5)	(61.9)	(62.2)	(62.6)	(65.1)
Transfer to Prairie View	(6.0)	(1.3)					
Debt Service (Building Revenue)	(3.8)	(3.8)	(3.8)	(3.8)	(3.7)	(3.4)	(3.4)
System Administration Expenses	(9.8)	(9.5)	(9.8)	(10.1)	(10.4)	(10.7)	(11.0)
CHPC & Telecommunications	(2.9)	(1.9)	(0.9)	(0.9)	(0.9)	(0.9)	(0.9)
Additional non-divisible expenditures	(5.5)	(5.4)	(5.6)	(5.7)	(5.9)	(6.1)	(6.3)
U. T. Austin	(78.0)	(75.0)	(75.0)	(75.0)	(75.0)	(75.0)	(75.0)
Other Transfers and Changes	0.1	1.3	3.3	3.4	3.4	3.4	3.4
Net Surplus/(Deficit)	<u>\$ (13.0)</u>	<u>\$ (7.9)</u>	<u>\$ 1.0</u>	<u>\$ 1.5</u>	<u>\$ 2.1</u>	<u>\$ 2.2</u>	<u>\$ 1.7</u>
Ending AUF Balance – System	\$ 31.9	\$ 23.9	\$ 25.1	\$ 26.6	\$ 28.7	\$ 31.0	\$ 32.7
U. T. Austin Share	49%	48%	49%	48%	48%	48%	47%
Unused Constitutional Debt Limit	\$ 249.7	\$ 274.0	\$ 313.6	\$ 361.5	\$ 413.5	\$ 468.6	\$ 531.5
PUF Debt Service Coverage	2.41:1	2.30:1	2.51:1	2.51:1	2.52:1	2.52:1	2.46:1

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994—1999

PART A

Major Construction Projects

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994 – 1999

MAJOR CONSTRUCTION PROJECTS SUMMARY

Page No.	INSTITUTION	CAPITAL IMPROVEMENT PLAN TOTAL PROJECT COST			1994 CAPITAL BUDGET PROJECTED EXPENDITURES		
		TOTAL	PUF	OTHER SOURCES	TOTAL	PUF	OTHER SOURCES
	Academic Insitutions						
	University of Texas at Arlington						
17	Science Building – Phase I	\$ 12,500,000	\$ 10,500,000	\$ 2,000,000	\$ 6,250,000	\$ 6,250,000	\$
18	Renovation of Ransom Hall	1,585,934	1,000,000	585,934	1,485,934	900,000	585,934
19	Thermal Energy Plant Boiler Expan.	1,054,720	121,866	932,854	1,006,720	73,866	932,854
20	ADA Compliance	4,486,758	300,000	4,186,758	2,000,000		2,000,000
21	Parking Lot Improvements	1,000,000		1,000,000	1,000,000		1,000,000
22	Land Acquisition	1,000,000		1,000,000	1,000,000		1,000,000
23	Special Events Center	25,306,380		25,306,380			
24	Swift Center Renovation	562,660		562,660	250,000		250,000
25	Hazardous Waste Storage Facility	500,000		500,000	500,000		500,000
26	Repair/Office Addition – Maverick Stdm	783,250		783,250			
27	University Bookstore Addition	1,600,000		1,600,000			
28	Student Health Ctr – Add & Renovation	2,530,500		2,530,500	2,000,000		2,000,000
	Subtotal – U. T. Arlington	<u>52,910,202</u>	<u>11,921,866</u>	<u>40,988,336</u>	<u>15,492,654</u>	<u>7,223,866</u>	<u>8,268,788</u>
	University of Texas at Austin						
29	Animal Resources Center	3,300,000		3,300,000	1,000,000		1,000,000
30	Renovation of Education Annex Bldg.	2,000,000		2,000,000	1,400,000		1,400,000
31	Molecular Biology Building	25,000,000	13,000,000	12,000,000	3,250,000		3,250,000
32	Molecular Biology Building Equipment	8,000,000		8,000,000	3,000,000		3,000,000
33	Student Services Facility	24,296,000		24,296,000	4,325,000		4,325,000
34	Texas Swimming Center Outdoor Pool	2,000,000		2,000,000	2,000,000		2,000,000
35	Energy Conservation Retrofits	1,650,000		1,650,000	1,000,000		1,000,000
36	Univ. Interscholastic League Bldg.	3,225,000		3,225,000	1,500,000		1,500,000
37	Renovation of Art Bldg. – Ventilation	3,000,000		3,000,000	1,500,000		1,500,000
38	Experimental Science Building Renov.	16,000,000	104,380	15,895,620			
39	Spectroscopic Survey Telescope	12,800,000		12,800,000	3,800,000		3,800,000
40	Outdoor Athletic Fields	2,000,000		2,000,000	2,000,000		2,000,000
41	Applied Research Lab Expansion	4,125,000		4,125,000			

MAJOR CONSTRUCTION PROJECTS SUMMARY

Page No.	INSTITUTION	CAPITAL IMPROVEMENT PLAN TOTAL PROJECT COST			1994 CAPITAL BUDGET PROJECTED EXPENDITURES		
		TOTAL	PUF	OTHER SOURCES	TOTAL	PUF	OTHER SOURCES
	University of Texas at Austin (Continued)						
42	Restoration of Gebauer Service Bldg.	\$ 4,500,000	\$	\$ 4,500,000	\$ 250,000	\$	\$ 250,000
43	Sponsored Research Office Bldg.	4,250,000		4,250,000	500,000		500,000
44	Parking Facility No. 3 – Phase I	6,000,000		6,000,000	1,000,000		1,000,000
45	IAT Hypervelocity Launch Facility	5,000,000		5,000,000	1,000,000		1,000,000
46	Welch Hall, West Wing – Renovation	4,500,000		4,500,000	1,000,000		1,000,000
47	Student Health Ctr Bldg – Renovation	8,000,000		8,000,000			
48	Renovation of Gregory Gymnasium	20,700,000		20,700,000	700,000		700,000
49	Parking Facility No. 4	5,000,000		5,000,000			
50	Land Acquisition	500,000		500,000	500,000		500,000
51	Austin Law Advocacy Center	7,500,000	7,100,000	400,000	400,000		400,000
	Subtotal – U. T Austin	173,346,000	20,204,380	153,141,620	30,125,000		30,125,000
	University of Texas at Brownsville						
52	Science/Engineering Technology Bldg.	23,500,000		23,500,000	588,000		588,000
	University of Texas at Dallas						
53	Computer Equipment	3,000,000	1,900,000	1,100,000	700,000	700,000	
54	Library Books	2,350,000	2,350,000		500,000	500,000	
55	Renovate Founders Building	6,000,000		6,000,000			
56	Berkner/Founders Annex Renovation	1,500,000		1,500,000			
57	Retrofit Multipurpose Building	1,500,000		1,500,000			
58	Student Union	3,800,000		3,800,000			
59	Bookstore	N/A					
60	On–Campus Housing	N/A					
61	Parking	1,500,000		1,500,000			
62	Events Center	13,000,000		13,000,000			
	Subtotal – U. T. Dallas	32,650,000	4,250,000	28,400,000	1,200,000	1,200,000	
	University of Texas at El Paso						
63	Energy Conservation Program	1,017,192	508,596	508,596	610,192	508,596	101,596
64	New Swimming Pool	5,000,000		5,000,000	1,900,000		1,900,000
65	Sun Bowl Stadium Repair	1,350,000		1,350,000			
66	Liberal Arts/Science Renovation	8,000,000		8,000,000	200,000		200,000
67	New Classroom Building	15,000,000		15,000,000	3,000,000		3,000,000
	Subtotal – U. T. El Paso	30,367,192	508,596	29,858,596	5,710,192	508,596	5,201,596

MAJOR CONSTRUCTION PROJECTS SUMMARY

Page No.	INSTITUTION	CAPITAL IMPROVEMENT PLAN TOTAL PROJECT COST			1994 CAPITAL BUDGET PROJECTED EXPENDITURES		
		TOTAL	PUF	OTHER SOURCES	TOTAL	PUF	OTHER SOURCES
	University of Texas – Pan American						
68	Academic Services Building	\$ 7,100,000	\$	\$ 7,100,000	\$ 1,816,439	\$	\$ 1,816,439
69	Engineering Start-Up Phase II	500,000		500,000			
70	Utility Plant Expansion – Engr. Bldg.	2,354,000		2,354,000	440,000		440,000
71	Engineering Building	23,800,000		23,800,000	2,294,000		2,294,000
72	University Center – Expansion	8,400,000		8,400,000	800,000		800,000
73	Learning Resources Center Renovation	7,200,000		7,200,000	2,000,000		2,000,000
74	Renovations – Liberal Arts, Math, Educ	3,107,600		3,107,600	1,000,000		1,000,000
	Subtotal – U. T. Pan American	<u>52,461,600</u>		<u>52,461,600</u>	<u>8,350,439</u>		<u>8,350,439</u>
	University of Texas at San Antonio						
75	University Center Expansion	12,000,000		12,000,000	600,000		600,000
76	Parking Structure (750 spaces)	4,900,000		4,900,000			
77	Student Recreation Center	7,500,000		7,500,000			
78	Downtown Building	20,000,000		20,000,000	300,000		300,000
79	Small Animal Building – Phase I	400,000	300,000	100,000	315,000	290,000	25,000
80	Small Animal Building – Phase II	566,400		566,400			
81	Academic Building	27,000,000	500,000	26,500,000	3,700,000		3,700,000
82	Engineering/Biotechnology Phase II	17,000,000		17,000,000	1,600,000		1,600,000
83	On Campus Apartments – Phase II	N/A					
84	Baseball Park/Athletic Facility	250,000		250,000	30,000		30,000
85	Roadway PL 5 – UTSA Blvd	225,000		225,000	225,000		225,000
	Subtotal – U. T. San Antonio	<u>89,841,400</u>	<u>800,000</u>	<u>89,041,400</u>	<u>6,770,000</u>	<u>290,000</u>	<u>6,480,000</u>
	University of Texas at Tyler						
86	Campus Housing	N/A					
87	Liberal Arts Complex	18,200,000	202,625	17,997,375	500,000		500,000
	Subtotal – U. T. Tyler	<u>18,200,000</u>	<u>202,625</u>	<u>17,997,375</u>	<u>500,000</u>		<u>500,000</u>
	Subtotal – Academic Institutions	<u>473,276,394</u>	<u>37,887,467</u>	<u>435,388,927</u>	<u>68,736,285</u>	<u>9,222,462</u>	<u>59,513,823</u>

MAJOR CONSTRUCTION PROJECTS SUMMARY

Page No.	INSTITUTION	CAPITAL IMPROVEMENT PLAN TOTAL PROJECT COST			1994 CAPITAL BUDGET PROJECTED EXPENDITURES		
		TOTAL	PUF	OTHER SOURCES	TOTAL	PUF	OTHER SOURCES
	Health Institutions						
	Southwestern Medical Center						
88	Aston Center—8th Floor Finish Out	\$ 3,445,000	\$	\$ 3,445,000	\$ 1,322,178	\$	\$ 1,322,178
89	Aston Center—9th Floor Finish Out	3,055,000		3,055,000	2,440,055		2,440,055
90	Development of North Campus Phase II	67,800,000	20,000,000	47,800,000	33,234,106		33,234,106
91	North Campus Land Acquisition Ph. II	12,000,000		12,000,000	7,000,000		7,000,000
92	Main Campus Parking Garage	4,357,500		4,357,500	1,684,673		1,684,673
93	North Campus Building 3	55,000,000		55,000,000			
94	North Campus Bldg. 3 Finish Out	26,400,000		26,400,000			
95	Building Acquisition—Data Center	2,400,000		2,400,000	2,400,000		2,400,000
96	Danciger Building Remodel	15,000,000		15,000,000			
97	Sprague Building Addition	16,000,000		16,000,000			
98	Student Housing	5,500,000		5,500,000			
99	Student Services Building	7,500,000		7,500,000			
	Subtotal — Southwestern Medical Center	<u>218,457,500</u>	<u>20,000,000</u>	<u>198,457,500</u>	<u>48,081,012</u>		<u>48,081,012</u>
	Medical Branch Galveston						
100	Jennie Sealy Hospital Addition	53,026,380		53,026,380	1,292,440		1,292,440
101	Addition of Two Floors JSH — North	12,283,260		12,283,260	633,960		633,960
102	Open Gates Conference Center	5,350,000		5,350,000	1,789,985		1,789,985
103	Renovation Keiller Bldg. — Phase II	13,718,000		13,718,000	9,000,000		9,000,000
104	Thermal Plant—Cogeneration Facility	6,000,000	2,000,000	4,000,000			
105	New Student Center	2,850,000		2,850,000	1,500,000		1,500,000
106	Medical Research Building—Phase II	33,600,000	4,125,000	29,475,000	17,477,361		17,477,361
107	Remodel Graves Bld & Mary Moody Pav	10,925,640		10,925,640	704,880		704,880
108	Remodel Old Shriners Hospital	1,000,000		1,000,000	500,000		500,000
109	Remodel Waverly Smith Pavilion Ph II	4,750,000		4,750,000	3,250,000		3,250,000
110	Partial Remodel of McCullough Bldg.	5,319,600		5,319,600	343,200		343,200
111	West End Chill Water Plant	12,500,000		12,500,000	6,500,000		6,500,000
112	New University Hosp. Clinics Bldg.	94,286,500		94,286,500			
113	Diagnostic Addition	15,167,500		15,167,500	1,000,000		1,000,000
114	New South Parking Garage	11,500,000		11,500,000			
115	Quadrangle Project	1,513,050		1,513,050	500,000		500,000
116	Day Care Center	2,830,000		2,830,000			
117	Fieldhouse Expansion	3,000,000		3,000,000	2,000,000		2,000,000
118	Support Services Renovation—Phase I	4,012,800		4,012,800	1,000,000		1,000,000
	Subtotal — Medical Branch — Galveston	<u>293,632,730</u>	<u>6,125,000</u>	<u>287,507,730</u>	<u>47,491,826</u>		<u>47,491,826</u>

MAJOR CONSTRUCTION PROJECTS SUMMARY

Page No.	INSTITUTION	CAPITAL IMPROVEMENT PLAN TOTAL PROJECT COST			1994 CAPITAL BUDGET PROJECTED EXPENDITURES		
		TOTAL	PUF	OTHER SOURCES	TOTAL	PUF	OTHER SOURCES
	Houston Health Science Center						
119	Energy Conservation – RAS	\$ 1,489,917	\$	\$ 1,489,917	\$ 200,000	\$	\$ 200,000
120	Energy Conservation – MSB	1,945,277		1,945,277	200,000		200,000
121	Clinical Research Building	30,000,000		30,000,000			
122	Ambulatory Care Center	20,000,000		20,000,000			
	Subtotal – Houston Health Science Center	<u>53,435,194</u>		<u>53,435,194</u>	<u>400,000</u>		<u>400,000</u>
	San Antonio Health Science Center						
123	Health Sciences Building	25,000,000		25,000,000	340,000		340,000
124	Central Energy Plant Phase II	8,500,000		8,500,000	2,500,000		2,500,000
125	Parking Garage	4,500,000		4,500,000	1,500,000		1,500,000
126	Institute for Biotechnology – Equip.	3,000,000	3,000,000		3,000,000	3,000,000	
	Subtotal – San Antonio Health Science Ctr.	<u>41,000,000</u>	<u>3,000,000</u>	<u>38,000,000</u>	<u>7,340,000</u>	<u>3,000,000</u>	<u>4,340,000</u>
	M.D. Anderson Cancer Center						
127	Bertner Complex	206,200,000		206,200,000	57,700,000		57,700,000
128	Clinical Services Facility	42,400,000		42,400,000			
129	Energy Conservation Retrofit	2,781,771		2,781,771	915,661		915,661
130	Smith Bldg. – Utility System Upgrade	6,000,000		6,000,000	4,500,000		4,500,000
131	Research Addition to Smith Bldg.	21,400,000		21,400,000	4,000,000		4,000,000
132	Bates Freeman Mech. Upgrade/Library	26,100,000		26,100,000	1,500,000		1,500,000
133	Holcombe Blvd. Linear Park Plaza	2,100,000		2,100,000	650,000		650,000
134	Anderson Center/Gimbel Remodel–Ph I	16,500,000		16,500,000	6,700,000		6,700,000
135	Gimbel/Anderson Center Remodel–Ph II	78,800,000		78,800,000			
136	Renovation of Anderson East & West	15,546,000		15,546,000	400,000		400,000
137	Renovation of Clark Clinic	15,920,000		15,920,000	700,000		700,000
138	Child Care Center	2,616,000		2,616,000			
139	Houston Main Bld. Mechanical Upgrade	63,280,000		63,280,000	250,000		250,000
140	Rotary House – Ph. II w/Parking Garage	18,080,000		18,080,000			
	Subtotal – M.D. Anderson Cancer Center	<u>517,723,771</u>		<u>517,723,771</u>	<u>77,315,661</u>		<u>77,315,661</u>

MAJOR CONSTRUCTION PROJECTS SUMMARY

Page No.	INSTITUTION	CAPITAL IMPROVEMENT PLAN TOTAL PROJECT COST			1994 CAPITAL BUDGET PROJECTED EXPENDITURES		
		TOTAL	PUF	OTHER SOURCES	TOTAL	PUF	OTHER SOURCES
	Tyler Health Center						
141	Ambulatory Care Center	\$ 11,300,000	\$ 5,000,000	\$ 6,300,000	\$ 2,000,000	\$	\$ 2,000,000
142	Biomedical Research Addition	3,000,000		3,000,000			
143	Central Plant Facility	9,000,000		9,000,000			
144	Medical Resident Housing	487,500		487,500			
	Subtotal – Tyler Health Center	<u>23,787,500</u>	<u>5,000,000</u>	<u>18,787,500</u>	<u>2,000,000</u>		<u>2,000,000</u>
	Subtotal – Health Institutions	<u>1,148,036,695</u>	<u>34,125,000</u>	<u>1,113,911,695</u>	<u>182,628,499</u>	<u>3,000,000</u>	<u>179,628,499</u>
	Total – Major Construction Projects	<u>\$ 1,621,313,089</u>	<u>\$ 72,012,467</u>	<u>\$ 1,549,300,622</u>	<u>\$ 251,364,784</u>	<u>\$ 12,222,462</u>	<u>\$ 239,142,322</u>

 New Project

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Arlington	CIP Approval	6/89
Name of Project	Science Building - Phase I	Capital Budget	8/89
Project Number	301-706	Coordinating Board Approval	7/91
		Project Authorization	8/89
Name of Architect	Vestal, Loftis, Kalista	Anticipated Completion	2/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	10,000,000	2,625,000	6,250,000	1,125,000				
2. Gifts and Grants	2,000,000			2,000,000				
3. FY 1988 PUF Resrv	500,000	500,000						
4.								
TOTAL	\$ 12,500,000	\$ 3,125,000	\$ 6,250,000	\$ 3,125,000	\$	\$	\$	\$

DESCRIPTION

This 57,000 sq. ft. addition to the 1949 Science Building will solve a serious building maintenance problem, address a potential health hazard, and will support research generated by newly authorized Ph.d. programs in Chemistry and Physics. The building was recently remodeled to accommodate additional wet labs and fume hoods. The air conditioning system has not been able to provide adequate amounts of conditioned make-up air, and the resulting humidity is damaging equipment and the building. Also, air intakes are too near the fume hood exhausts, with the potential for an air quality problem. This facility will solve both of these problems and support the institution's expanding research program.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Arlington	CIP Approval	6/91
Name of Project	Renovation of Ransom Hall	Capital Budget	8/91
Project Number	301-775	Coordinating Board Approval	N/A
		Project Authorization	10/91
Name of Architect	Friberg & Associates	Anticipated Completion	8/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	1,000,000	100,000	900,000					
2. Rev. Bond Proc.	585,934		585,934					
3.								
4.								
TOTAL	\$ 1,585,934	\$ 100,000	\$ 1,485,934	\$	\$	\$	\$	\$

DESCRIPTION

Replacement of the existing HVAC system in Ransom Hall. The equipment has exceeded its useful life and needs to be replaced. Malfunctions of the existing equipment have caused damage to the building ceilings, walls and floors. Additional damage will occur if the system is not replaced. General use fees will be used to repay revenue bonds.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Arlington	CIP Approval	6/92
Name of Project	Thermal Energy Plant Boiler Expan.	Capital Budget	9/92
Project Number	301-784	Coordinating Board Approval	
		Project Authorization	12/91
Name of Architect	Friberg & Associates	Anticipated Completion	6/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	121,866	48,000	73,866					
2. Gen. Fee Balances	932,854		932,854					
3.								
4.								
TOTAL	\$ 1,054,720	\$ 48,000	\$ 1,006,720	\$	\$	\$	\$	\$

DESCRIPTION

Furnish and install a 75,000 lb/hr steam boiler in the Thermal Energy Plant. The boiler expansion is necessary to provide adequate service to campus facilities which have more than doubled since the last upgrade in boiler capacity (1968). This project will eliminate the present strain on boiler capacity and provide additional capacity for future expansion including Science Building Phase I and II renovation and expansion projects as well as the proposed new residence hall facility. PUF Bond Proceeds are provided by Repair and Rehabilitation Reserves from prior years. General Fee Balances will be used for the balance of the project.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Arlington	CIP Approval	8/93
Name of Project	ADA Compliance	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1995
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	300,000			300,000				
2. Rev. Bond Proc.	3,261,896		1,500,000	1,761,896				
3. Gen. Fee Balances	217,937		100,000	117,937				
4. Aux Ent Balances	706,925		400,000	306,925				
TOTAL	\$ 4,486,758	\$	\$ 2,000,000	\$ 2,486,758	\$	\$	\$	\$

DESCRIPTION

This project will provide facility modifications to comply with the Americans with Disabilities Act (ADA). It includes the following types of modifications: toilet rooms, showers, accesible routes, doors and gates, entrances, rooms and spaces, pathways, lobbies and corridors, assembly areas, parking, passenger loading zones, ramps, stairs, drinking fountains, elevators, signage and alarms. PUF funds provided by allocations from Reserves for Repair and Rehabilitation. General use fees will be used to repay revenue bonds.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Arlington	CIP Approval	6/91
Name of Project	Parking Lot Improvements	Capital Budget	8/91
Project Number		Coordinating Board Approval	10/91
		Project Authorization	
Name of Architect		Anticipated Completion	8/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	800,000		800,000					
3. Aux Ent Balances	200,000		200,000					
4.								
TOTAL	\$ 1,000,000	\$	\$ 1,000,000	\$	\$	\$	\$	\$

DESCRIPTION

Parking lot improvements to meet the needs of a growing student population. Revenue bonds will be repaid from parking fees.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Arlington	CIP Approval	DATES 6/91
Name of Project	Land Acquisition	Capital Budget	6/92
Project Number		Coordinating Board Approval	N/A
		Project Authorization	
Name of Architect		Anticipated Completion	1994
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gen. Fee Balances	1,000,000		1,000,000					
3.								
4.								
TOTAL	\$ 1,000,000	\$	\$ 1,000,000	\$	\$	\$	\$	\$

DESCRIPTION

To acquire land within the legislatively authorized boundaries for U. T. Arlington as that land becomes available.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Arlington	CIP Approval	6/91
Name of Project	Special Events Center	Capital Budget	
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1997
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	25,306,380				12,653,190	12,653,190		
3.								
4.								
TOTAL	\$ 25,306,380	\$	\$	\$	\$ 12,653,190	\$ 12,653,190	\$	\$

DESCRIPTION

Construction of a 207,550 gsf facility to house a variety of university and community events. Preliminary plans for this project were approved by the Board in April 1978. There is a possibility this project will receive funding from the City of Arlington as a joint facility. An economic feasibility study is currently being performed. Construction costs were estimated using 1978 figures escalated to 1990 to arrive at a project cost of \$20,000,000 for the 1991-1996 CIP. These figures have been escalated to 1996 based on an annual inflation rate of 4%.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Arlington	CIP Approval	8/93
Name of Project	Swift Center Renovation	Capital Budget	8/93
Project Number		Coordinating Board Approval	N. A.
		Project Authorization	N. A.
Name of Architect	Albert Halff Associates, Inc.	Anticipated Completion	1995
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	412,660		100,000	312,660				
3. Gifts and Grants	150,000		150,000					
4.								
TOTAL	\$ 562,660	\$	\$ 250,000	\$ 312,660	\$	\$	\$	\$

DESCRIPTION

Renovation of the south wing of the Swift Center Building located on the main campus of UT Arlington to function as a prototype manufacturing facility for the Superconducting Super Collider (SSC) SDC Muon Detector. The Physics Department has been awarded a grant from the National Science Foundation of which \$150,000 may be used toward this project. Currently Albert Halff Associates, Inc. is providing architectural and engineering services. Revenue bonds will be financed from general use fees.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Arlington	CIP Approval	8/93
Name of Project	Hazardous Waste Storage Facility	Capital Budget	8/93
Project Number		Coordinating Board Approval	N. A.
		Project Authorization	N. A.
Name of Architect	Haywood Jordan McCowan (HJM)	Anticipated Completion	1/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	500,000		500,000					
3.								
4.								
TOTAL	\$ 500,000	\$	\$ 500,000	\$	\$	\$	\$	\$

DESCRIPTION

A hazardous waste storage facility is required to meet current requirements of the EPA, TX Dept. of Health and TX Bureau of Radiation Control Regulations and Standards. Existing storage areas are scattered in classrooms and are obsolete and overcrowded. The proposed facility will centralize collection and storage of hazardous waste and greatly reduce the amount stored in classroom buildings. This will increase safety regarding the handling and storage of chemical waste and reduce the chance of exposure to students, faculty and staff. Revenue bonds will be repaid from general use fees.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Arlington	CIP Approval	8/93
Name of Project	Repair/Office Addition-Maverick Stdm	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	5/94
Name of Architect		Anticipated Completion	8/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Unxpnded Plnt Fnds	783,250			783,250				
3.								
4.								
TOTAL	\$ 783,250	\$	\$	\$ 783,250	\$	\$	\$	\$

DESCRIPTION

This project includes a building addition at Maverick Stadium to house the Athletic Department Offices. The new building will be a single story structure located underneath and at the north end of the west stands. The Physical Plant's Design Section has prepared the preliminary plans for this project and has done so in a manner that will enhance the other athletic facilities and offices currently located at the stadium.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Arlington	CIP Approval	8/93
Name of Project	University Bookstore Addition	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	5/95
Name of Architect		Anticipated Completion	8/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Unxpnded Plnt Fnds	1,600,000				1,600,000			
3.								
4.								
TOTAL	\$ 1,600,000	\$	\$	\$	\$ 1,600,000	\$	\$	\$

DESCRIPTION

Preliminary plans are for this addition to be located on the east side of the current structure and to comprise two (2) floors and have been reviewed by the Director of the Bookstore and the Vice President for Business Affairs. The current facility was constructed in 1978 and contains approximately 40,000 GSF. There has been a 35% increase in student enrollment since 1978 and the existing space is not sufficient to meet existing and future needs. In addition this request would provide for public restrooms which do not exist in the current building and are a source of numerous complaints.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Arlington	CIP Approval	8/93
Name of Project	Student Health Ctr-Add & Renovation	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	8/93
Name of Architect		Anticipated Completion	1/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					<u>FY99</u>
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	2,530,500		2,000,000	530,500				
3.								
4.								
TOTAL	\$ 2,530,500	\$	\$ 2,000,000	\$ 530,500	\$	\$	\$	\$

DESCRIPTION

The proposed addition would add approximately 12,000 GSF to the existing Student Health Center and would include a three story structure on the east side of the present building. Plans also include the renovation of the existing space of approximately 12,000 GSF (excluding the basement area). If student insurance becomes mandatory the present facilities will not be sufficient to meet the increased demand. Revenue bonds will be supported by income generated from patient fees.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/89
Name of Project	Animal Resources Center	Capital Budget	8/89
Project Number	102-707	Coordinating Board Approval	7/93
		Project Authorization	10/89
Name of Architect	White Budd Vanness Partnership	Anticipated Completion	4/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gen. Fee Balances	3,300,000	75,000	1,000,000	1,725,000	500,000			
3.								
4.								
TOTAL	\$ 3,300,000	\$ 75,000	\$ 1,000,000	\$ 1,725,000	\$ 500,000	\$	\$	\$

DESCRIPTION

This 19,600 gsf expansion will position the institution to seek accreditation by the Association for Laboratory Animal Care by closing several non-accredited satellite locations. It will also add to the institution's overall lab animal capacity in support of the molecular biology program. PUF Reserve funds may be used to partially fund this project provided this action does not delay the completion of previously authorized Repair and Rehabilitation projects.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/92
Name of Project	Renovation of Education Annex Bldg.	Capital Budget	6/92
Project Number	102-802	Coordinating Board Approval	10/92
		Project Authorization	12/92
Name of Architect	Physical Plant A&E Services	Anticipated Completion	4/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gen. Fee Balances	2,000,000		1,400,000	600,000				
3.								
4.								
TOTAL	\$ 2,000,000	\$	\$ 1,400,000	\$ 600,000	\$	\$	\$	\$

DESCRIPTION

The School of Social Work has outgrown their current location and needs the additional area which this project will provide. This project will be a two phased renovation of 36,000 net asf on three levels of the Education Annex Building. The project includes installation of a central air handling system where the building is currently served by window units; associated upgrade to ceiling construction including lighting; and installation of phone and computer network systems. All areas of the building to be occupied by Social Work will receive upgraded room finishes to make the project area suitable for relocation of the School of Social Work.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/89
Name of Project	Molecular Biology Building	Capital Budget	8/89
Project Number	102-659	Coordinating Board Approval	EXMPT
		Project Authorization	8/89
Name of Architect	Harper Kemp Clutts Parker Inc.	Anticipated Completion	8/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	13,000,000			6,150,000	5,500,000	1,350,000		
2. Gen. Fee Balances	8,000,000	500,000	2,750,000	4,750,000				
3. Gifts and Grants	4,000,000		500,000	2,500,000	1,000,000			
4.								
TOTAL	\$ 25,000,000	\$ 500,000	\$ 3,250,000	\$ 13,400,000	\$ 6,500,000	\$ 1,350,000	\$	\$

DESCRIPTION

This facility will provide space for the development of a teaching and research program in molecular biology. Molecular biology is presently spread out among six buildings, and the lack of modern space dedicated to this discipline is a major factor underlying the institution's ability to fill several endowed chairs.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/93
Name of Project	Molecular Biology Building Equipment	Capital Budget	6/93
Project Number		Coordinating Board Approval	EXMPT
		Project Authorization	2/93
Name of Architect		Anticipated Completion	12/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gen. Fee Balances	8,000,000		3,000,000				5,000,000	
3.								
4.								
TOTAL	\$ 8,000,000	\$	\$ 3,000,000	\$	\$	\$ 5,000,000	\$	\$

DESCRIPTION

Expenditure for scientific equipment purchase and installation in conjunction with the construction of the Molecular Biology Building. An initial \$3,000,000 in equipment will be purchased for molecular biology research which will be ongoing while the Molecular Biology Building is under construction. Upon completion of the new building it will be moved. An additional \$5,000,000 of equipment will be purchased to equip the new building upon its completion and occupancy.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	4/91
Name of Project	Student Services Facility	Capital Budget	4/91
Project Number	102-767	Coordinating Board Approval	EXMPT
		Project Authorization	4/92
Name of Architect	Cox/Croslin & Associates	Anticipated Completion	12/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	19,680,000	525,000	2,210,000	8,739,000	8,206,000			
3. Aux Ent Balances	1,215,000		715,000	500,000				
4. Gen. Fee Balances	3,401,000		1,400,000	1,001,000	1,000,000			
TOTAL	\$ 24,296,000	\$ 525,000	\$ 4,325,000	\$ 10,240,000	\$ 9,206,000	\$	\$	\$

DESCRIPTION

This project is planned to provide a new centrally located building for a variety of student services that are now scattered in various locations around the campus. The services include Counseling and Mental Health, Student Health Center, Dean of Students, Student Ombudsman, Students Attorney, The I.D. Center, Financial Services, and various student groups. Revenue bonds will be funded by a student fee approved in a campus-wide referendum 3/91 and authorized by the 72nd legislature.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/91
Name of Project	Texas Swimming Center Outdoor Pool	Capital Budget	8/91
Project Number	102-799	Coordinating Board Approval	7/93
		Project Authorization	12/92
Name of Architect	John Robinson, Architects	Anticipated Completion	7/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>						
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	
1. PUF BOND PROCEEDS									
2. Gifts and Grants	1,750,000		1,750,000						
3. Gen. Fee Balances	250,000		250,000						
4.									
TOTAL	\$ 2,000,000	\$	\$ 2,000,000	\$	\$	\$	\$	\$	\$

DESCRIPTION

Construction of an outdoor pool adjacent to the existing indoor pool will provide an alternative pool for use during the annual summer maintenance of the indoor pool. An outdoor pool identical in size to the existing indoor pool and adjacent to the present building will be able to make use of the existing shower/locker rooms, support systems, equipment and management staff of the existing pool. The outdoor pool will be used for both competitive and recreational swimming.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	8/93
Name of Project	Energy Conservation Retrofits	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	8/93
Name of Architect		Anticipated Completion	6/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	825,000		500,000	325,000				
3. E & G Funds	825,000		500,000	325,000				
4.								
TOTAL	\$ 1,650,000	\$	\$ 1,000,000	\$ 650,000	\$	\$	\$	\$

DESCRIPTION

The University participates in the U. S. Department of Energy Institution Conservation Program. This project is a continuation in a series of energy conservation projects. Buildings for FY94 work includes: Central Receiving Building, Sid Richardson Hall, Goldsmith Hall, Hogg Memorial Hall, Printing and Press Building, and Sutton. Included are upgrading and replacement of inefficient lighting and mechanical systems. A significant annual energy savings is projected. Seven buildings are scheduled for FY95 work: Benedict, Batts, Battle, Thompson Conference Center, Mezes, Texas Memorial Museum and Music Building.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	8/93
Name of Project	Univ. Interscholastic League Bldg.	Capital Budget	8/93
Project Number		Coordinating Board Approval	10/93
		Project Authorization	8/93
Name of Architect		Anticipated Completion	9/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. E & G Funds	3,225,000		1,500,000	1,725,000				
3.								
4.								
TOTAL	\$ 3,225,000	\$	\$ 1,500,000	\$ 1,725,000	\$	\$	\$	\$

DESCRIPTION

Construct a two story building of approximately 31,500 gsf and 21,000 net square feet for the University Interscholastic League (UIL) on UT Austin property east of IH 35.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	8/93
Name of Project	Renovation of Art Bldg.-Ventilation	Capital Budget	8/93
Project Number		Coordinating Board Approval	10/93
		Project Authorization	8/93
Name of Architect		Anticipated Completion	3/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gen. Fee Balances	3,000,000		1,500,000	1,500,000				
3.								
4.								
TOTAL	\$ 3,000,000	\$	\$ 1,500,000	\$ 1,500,000	\$	\$	\$	\$

DESCRIPTION

Enrollment in the art department has grown by 301 students, a 46 percent increase, during the past six years. There are 958 majors now enrolled in degree programs. This project will bring the existing air conditioning supply and exhaust systems up to minimum code requirements.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/89
Name of Project	Experimental Science Building Renov.	Capital Budget	6/90
Project Number	102-528	Coordinating Board Approval	1/96
		Project Authorization	10/84
Name of Architect	Coffee, Crier & Schenck	Anticipated Completion	1/99
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	104,380	104,380						
2. Gifts and Grants	2,000,000			125,000	125,000	500,000	750,000	500,000
3. Gen. Fee Balances	13,895,620	620		125,000	270,000	3,200,000	7,050,000	3,250,000
4.								
TOTAL	\$ 16,000,000	\$ 105,000	\$	\$ 250,000	\$ 395,000	\$ 3,700,000	\$ 7,800,000	\$ 3,750,000

DESCRIPTION

Experimental Science Building estimate is speculative. A realistic estimate will be developed before The University will request authorization from the Board of Regents to begin this construction project. This major renovation of the 1951 building will include replacement of the mechanical, electrical and plumbing systems; some structural repair and rehabilitation of the research laboratories. The project will be done in three phases.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/89
Name of Project	Spectroscopic Survey Telescope	Capital Budget	8/91
Project Number		Coordinating Board Approval	4/93
		Project Authorization	4/93
Name of Architect		Anticipated Completion	7/97
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. AUF	1,500,000			500,000	500,000	500,000		
3. Gifts and Grants	9,300,000	1,100,000	2,800,000	3,200,000	1,600,000	600,000		
4. Tuition Rev. Bonds	2,000,000		1,000,000	1,000,000				
TOTAL	\$ 12,800,000	\$ 1,100,000	\$ 3,800,000	\$ 4,700,000	\$ 2,100,000	\$ 1,100,000	\$	\$

DESCRIPTION

A single purpose telescope dedicated to the spectroscopic analysis of light reaching the earth from the universe to be constructed at the University's McDonald Observatory. The SST will permit spectra analysis never before possible at a fraction of the cost of a conventional telescope. The University will be joined by four partner universities contributing toward the telescope's funding in exchange for its use.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	6/92
Name of Project	Outdoor Athletic Fields	Capital Budget	6/92
Project Number		Coordinating Board Approval	7/93
		Project Authorization	6/93
Name of Architect		Anticipated Completion	7/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>						
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	
1. PUF BOND PROCEEDS									
2. Aux Ent Balances	2,000,000		2,000,000						
3.									
4.									
TOTAL	\$ 2,000,000	\$	\$ 2,000,000	\$	\$	\$	\$	\$	\$

DESCRIPTION

Construct facilities for Intercollegiate Athletics which may be used for women's soccer practice and competition and for men's football practice. The playing surface is to be natural turf with below-grade watering and drainage which will help to minimize injuries. An in-house study is in progress to explore (1) the feasibility of constructing two full length fields vs a field and a half, (2) to finalize a site study, and (3) to provide a reliable cost estimate. The current estimate of \$2,000,000 is an estimate prepared in-house, pending the outcome of a professional study.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	8/93
Name of Project	Applied Research Lab Expansion	Capital Budget	6/94
Project Number		Coordinating Board Approval	10/94
		Project Authorization	6/94
Name of Architect		Anticipated Completion	3/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	4,125,000			125,000	4,000,000			
3.								
4.								
TOTAL	\$ 4,125,000	\$	\$	\$ 125,000	\$ 4,000,000	\$	\$	\$

DESCRIPTION

The Navy has been expanding its research and development programs and has asked the Applied Research Laboratories (ARL) to take on an increasing number of research tasks. ARL has developed the conceptual plan for a 33,000 square foot addition to its main building.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	8/93
Name of Project	Restoration of Gebauer Service Bldg.	Capital Budget	8/93
Project Number		Coordinating Board Approval	1/94
		Project Authorization	10/93
Name of Architect		Anticipated Completion	2/97
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	
1. PUF BOND PROCEEDS								
2. Gen. Fee Balances	4,500,000		250,000	2,000,000	2,000,000		250,000	
3.								
4.								
TOTAL	\$ 4,500,000	\$	\$ 250,000	\$ 2,000,000	\$ 2,000,000	\$ 250,000	\$	\$

DESCRIPTION

A forensic study in December 1991 determined that the structural floor and roof slabs were very weak. The building was vacated by June 1992. Due to the shortage of space campus-wide, a feasibility study will be commissioned to rehabilitate the facility. The building will have to be rebuilt except for the foundation, first floor slab and the exterior walls. Specific future occupants have not been identified, however, several units currently housed in temporary facilities would be prime candidates. The \$4,500,000 project cost is based on a speculative estimate made by in-house staff.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Austin	CIP Approval	DATES 8/93
Name of Project	Sponsored Research Office Bldg.	Capital Budget	8/93
Project Number		Coordinating Board Approval	10/94
		Project Authorization	8/93
Name of Architect		Anticipated Completion	7/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					<u>FY99</u>
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	
1. PUF BOND PROCEEDS								
2. Gen. Fee Balances	4,250,000		500,000	2,250,000	1,500,000			
3.								
4.								
TOTAL	\$ 4,250,000	\$	\$ 500,000	\$ 2,250,000	\$ 1,500,000	\$	\$	\$

DESCRIPTION

The construction, at Balcones Research Center or east of IH-35, of an office building to house a portion of the departments currently housed in leased space and to provide temporary space for units displaced by pending construction projects.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	8/93
Name of Project	Parking Facility No. 3 - Phase I	Capital Budget	8/93
Project Number		Coordinating Board Approval	10/93
		Project Authorization	8/93
Name of Architect		Anticipated Completion	8/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	4,500,000		500,000	3,000,000	1,000,000			
3. Aux Ent Balances	1,500,000		500,000	500,000	500,000			
4.								
TOTAL	\$ 6,000,000	\$	\$ 1,000,000	\$ 3,500,000	\$ 1,500,000	\$	\$	\$

DESCRIPTION

The project is to construct a five level above ground parking structure covering a portion of the existing parking lot number 67, adjacent to the south side of Jester Residence Hall. The facility will be constructed in two phases, an east half and a west half, so that some parking will be available during the construction of each phase. The current project is for phase one. The decision to construct phase two will be based on demand for parking spaces. Revenue bonds will be serviced out of parking fees.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Austin	CIP Approval	DATES 6/92
Name of Project	IAT Hypervelocity Launch Facility	Capital Budget	6/92
Project Number		Coordinating Board Approval	1/94
		Project Authorization	10/93
Name of Architect		Anticipated Completion	10/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	5,000,000		1,000,000	3,000,000	1,000,000			
3.								
4.								
TOTAL	\$ 5,000,000	\$	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$	\$	\$

DESCRIPTION

Construct a building to provide a suitable environment for a series of unique hypervelocity launch devices to be used in the conduct of basic and applied research into the behavior of materials under extremely high pressure and rate of impact. The proposed simple, steel frame on concrete slab building will be located on the western portion of the BRC tract. The estimated cost covers only the basic building; the testing devices, equipment and furnishings will be provided and installed by the Institute for Advanced Technology (IAT).

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	8/93
Name of Project	Welch Hall, West Wing-Renovation	Capital Budget	8/93
Project Number		Coordinating Board Approval	10/93
		Project Authorization	8/93
Name of Architect		Anticipated Completion	6/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gen. Fee Balances	4,500,000		1,000,000	3,500,000				
3.								
4.								
TOTAL	\$ 4,500,000	\$	\$ 1,000,000	\$ 3,500,000	\$	\$	\$	\$

DESCRIPTION

The southwest wing of Welch Hall was constructed in 1960. This area consists of four floors containing 40,000 GSF. The utility infrastructure is no longer adequate to meet the current needs of the Chemistry Department. This project will replace plumbing, air handling and electrical systems in order to meet laboratory demands.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Austin	CIP Approval	8/93
Name of Project	Student Health Ctr Bldg - Renovation	Capital Budget	8/93
Project Number		Coordinating Board Approval	1/96
		Project Authorization	4/95
Name of Architect		Anticipated Completion	4/98
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gen. Fee Balances	8,000,000			200,000	1,000,000	5,000,000	1,800,000	
3.								
4.								
TOTAL	\$ 8,000,000	\$	\$	\$ 200,000	\$ 1,000,000	\$ 5,000,000	\$ 1,800,000	\$

DESCRIPTION

Renovation of the existing student health center after services are relocated to the new student services facility now in the design phase. The existing Student Health Center building will be renovated to meet the latest safety and accessibility standards, upgrade electrical and mechanical systems for increased efficiency and comfort and to modernize the building to serve as a centralized location for a variety of student services currently scattered in a number of different campus buildings.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	8/93
Name of Project	Renovation of Gregory Gymnasium	Capital Budget	8/93
Project Number		Coordinating Board Approval	10/94
		Project Authorization	4/94
Name of Architect		Anticipated Completion	3/97
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	18,700,000		700,000	6,000,000	6,000,000	6,000,000		
3. Gen. Fee Balances	2,000,000			1,000,000	1,000,000			
4.								
TOTAL	\$ 20,700,000	\$	\$ 700,000	\$ 7,000,000	\$ 7,000,000	\$ 6,000,000	\$	\$

DESCRIPTION

Gregory Gymnasium was constructed in 1930 and expanded in 1962. The purpose of this project is to renovate existing facilities to provide higher quality and more functional indoor recreational facilities for students, faculty and staff of the University. New HVAC, electrical and plumbing systems will be installed. Arrangement of and access to the facilities will be reworked to make the building a totally updated recreation facility. Revenue bonds will be funded from a fee approved by students on 3/93 and authorized by the 73rd legislature.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	8/93
Name of Project	Parking Facility No. 4	Capital Budget	8/93
Project Number		Coordinating Board Approval	10/94
		Project Authorization	6/94
Name of Architect		Anticipated Completion	8/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					<u>FY99</u>
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	4,000,000			500,000	3,500,000			
3. Aux Ent Balances	1,000,000			250,000	500,000	250,000		
4.								
TOTAL	\$ 5,000,000	\$	\$	\$ 750,000	\$ 4,000,000	\$ 250,000	\$	\$

DESCRIPTION

Construction of an above ground parking facility on the north perimeter of the main campus. Revenue bonds will be serviced out of parking fees.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	8/93
Name of Project	Land Acquisition	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Other Sources	500,000		500,000					
3.								
4.								
TOTAL	\$ 500,000	\$	\$ 500,000	\$	\$	\$	\$	\$

DESCRIPTION

The University will continue to be alert to opportunities for the acquisition of land parcels that adjoin, or are in close proximity to the University which may come on the market.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Austin	CIP Approval	8/93
Name of Project	Austin Law Advocacy Center	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	7,100,000			3,710,000	3,390,000			
2. AUF	400,000		400,000					
3.								
4.								
TOTAL	\$ 7,500,000	\$	\$ 400,000	\$ 3,710,000	\$ 3,390,000	\$	\$	\$

DESCRIPTION

Construction of a 30,000 gsf multi-use facility to house the Texas Center for Public Policy Dispute Resolution. The proposed facility will consist of three floors and will contain a 300 seat lecture hall, office space for trial advocacy and clinical programs, the Texas Center for Public Policy Dispute Resolution and various student groups. Also included will be additional facilities for the Career Services Office and a Learning Center. The third floor will contain a teaching courtroom, a courtroom of the future and other essential related facilities. The design phase will be financed from AUF via the UT Austin operating budget. PUF Bond proceeds to be financed by reductions in UT Austin annual AUF allocation, as required.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Brownsville	CIP Approval	8/93
Name of Project	Science/Engineering Technology Bldg.	Capital Budget	8/93
Project Number		Coordinating Board Approval	5/94
		Project Authorization	10/93
Name of Architect		Anticipated Completion	1997
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Tuition Rev. Bonds	23,500,000		588,000	658,000	11,632,000	10,622,000		
3.								
4.								
TOTAL	\$ 23,500,000	\$	\$ 588,000	\$ 658,000	\$ 11,632,000	\$ 10,622,000	\$	\$

DESCRIPTION

This building and associated infrastructure would be located on land leased from Texas Southmost College, which now provides facilities for all U. T. Brownsville students under a partnership arrangement between the U. T. System Board of Regents and the Texas Southmost College Board of Trustees. The construction of this 128,000 GSF building will provide an amount of space approximately equal to the current pro rata share of space used by U.T. on the Texas Southmost campus. The building would be used to teach biology, chemistry, physics, mathematics, computer science, applied and environmental science programs and engineering technology. This project is a part of the South Texas/Border Development Plan. Funding authorized by HB 2058.

The University of Texas System
 CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Dallas	CIP Approval	DATES 6/91
Name of Project	Computer Equipment	Capital Budget	8/91
Project Number		Coordinating Board Approval	N/A
		Project Authorization	
Name of Architect		Anticipated Completion	1994
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	1,900,000	1,200,000	700,000					
2. Gifts and Grants	1,100,000	1,100,000						
3.								
4.								
TOTAL	\$ 3,000,000	\$ 2,300,000	\$ 700,000	\$	\$	\$	\$	\$

DESCRIPTION

This project will provide new computing capacity to meet the needs of the research faculty and additional support for the administrative computing functions. This project will purchase a Convex C2 to meet research needs and a larger mainframe for administrative computing.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Dallas	CIP Approval	6/91
Name of Project	Library Books	Capital Budget	8/91
Project Number		Coordinating Board Approval	N/A
		Project Authorization	
Name of Architect		Anticipated Completion	1996
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	2,350,000	800,000	500,000	500,000	550,000			
2.								
3.								
4.								
TOTAL	\$ 2,350,000	\$ 800,000	\$ 500,000	\$ 500,000	\$ 550,000	\$	\$	\$

DESCRIPTION

This request will allow the University to make up for declines in library appropriations experienced over the past five years and to acquire materials to support the teaching of freshman and sophomore students who will be admitted.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Dallas	CIP Approval	6/89
Name of Project	Renovate Founders Building	Capital Budget	
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	4,433,000							
3. PUF Suspended	1,567,000							
4.								
TOTAL	\$ 6,000,000	\$	\$	\$	\$	\$	\$	\$

DESCRIPTION

A complete renovation of the two story Founders Building containing 128,113 gsf. Project will include HVAC, electrical, and plumbing systems as well as rearrangement of various non-loadbearing walls. This will improve the efficiency of the facility as well as correct major deficiencies outlined in the Page, Southerland and Page study. This project is suspended pending availability of PUF funding or other funding sources.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Dallas	CIP Approval	6/89
Name of Project	Berkner/Founders Annex Renovation	Capital Budget	
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. PUF Suspended	1,500,000							
3.								
4.								
TOTAL	\$ 1,500,000	\$	\$	\$	\$	\$	\$	\$

DESCRIPTION

This project involves the renovation of 93,811 gsf of the Berkner Building and Founders Annex. When complete the area will house Natural Science, Mathematics, and Undergraduate Engineering. The project will include recapturing existing non-assignable space and correcting deficiencies outlined in the Page, Southerland and Page study. This project is suspended pending availability of PUF funding or other funding sources.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

				DATES
Name of Institution	University of Texas at Dallas	CIP Approval		6/91
Name of Project	Retrofit Multipurpose Building	Capital Budget		
Project Number		Coordinating Board Approval		
		Project Authorization		
Name of Architect		Anticipated Completion		
Name of General Contractor				

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					<u>FY99</u>
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	
1. PUF BOND PROCEEDS								
2. PUF Suspended	1,500,000							
3.								
4.								
TOTAL	\$ 1,500,000	\$	\$	\$	\$	\$	\$	\$

DESCRIPTION

This project is to retrofit the current Engineering wing of the Multipurpose building, containing 54,000 gsf. The project will make the space usable for a science program. This wing has been viewed as transition space for programs housed in Berkner and Founders while those major renovations are taking place. This project is suspended pending availability of PUF funding or other funding sources.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Dallas	CIP Approval	DATES
Name of Project	Student Union	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1996
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	3,800,000			1,900,000	1,900,000			
3.								
4.								
TOTAL	\$ 3,800,000	\$	\$	\$ 1,900,000	\$ 1,900,000	\$	\$	\$

DESCRIPTION

To build a new student union containing 67,000 gsf. The existing facility is too small, configured poorly, and is in the wrong location considering the long term growth of the campus. The present student union would be converted and used for other purposes. The Revenue Bonds for this project will be backed by a special Student Union Fee and/or General Fees.

The University of Texas System
 CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Dallas	CIP Approval	DATES 6/91
Name of Project	Bookstore	Capital Budget	N/A
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2.								
3.								
4.								
TOTAL	\$	\$	\$	\$	\$	\$	\$	\$

DESCRIPTION

Construction of a facility of 14,000 gsf which would permit all non-library functions to be moved out of McDermott Library. Bookstore will be constructed with private funds by the firm contracting for the operation. Cost is estimated to be \$840,000.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Dallas	CIP Approval	DATES 6/91
Name of Project	On-Campus Housing	Capital Budget	N.A.
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2.								
3.								
4.								
TOTAL	\$	\$	\$	\$	\$	\$	\$	\$

DESCRIPTION

Construction of on-campus housing to handle the more traditional undergraduate students who will be arriving with the admission of lower division students. Project will be constructed under a ground-lease arrangement with a private developer. Total cost is estimated to be \$12,000,000.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Dallas	CIP Approval	DATES
Name of Project	Parking	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1996
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					<u>FY99</u>
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	1,500,000				1,500,000			
3.								
4.								
TOTAL	\$ 1,500,000	\$	\$	\$	\$ 1,500,000	\$	\$	\$

DESCRIPTION

Provide an additional 2,000 spaces of surface parking to accommodate expected campus growth. Revenue bonds will be financed from parking fees.

The University of Texas System
 CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Dallas	CIP Approval	DATES
Name of Project	Events Center	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1997
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Other Sources	13,000,000				6,500,000	6,500,000		
3.								
4.								
TOTAL	\$ 13,000,000	\$	\$	\$	\$ 6,500,000	\$ 6,500,000	\$	\$

DESCRIPTION

Construction of a 110,000 gsf facility that could house such activities as intramurals, indoor athletics, commencement, registration, concerts and other similar activities. A study will be conducted to explore the use of outside funding prior to bringing this project to the Board.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at El Paso	CIP Approval	6/91
Name of Project	Energy Conservation Program	Capital Budget	8/91
Project Number		Coordinating Board Approval	N/A
		Project Authorization	10/91
Name of Architect		Anticipated Completion	8/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	508,596		508,596					
2. LoanSTAR	508,596	407,000	101,596					
3.								
4.								
TOTAL	\$ 1,017,192	\$ 407,000	\$ 610,192	\$	\$	\$	\$	\$

DESCRIPTION

Installation of fluorescent lighting reflectors, energy efficient motors, and conversion of constant volume air handling units to variable air volume units in both the Education and Engineering Buildings. Installation of a dedicated HVAC system for the television broadcast area in the Education Building, which will allow the economizer unit to function in the rest of the building. Upgrade of the energy management system in the Engineering Building. Project has been delayed due to additional review of the final design required by the Governor's Office. Approval pending.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at El Paso	CIP Approval	6/92
Name of Project	New Swimming Pool	Capital Budget	6/92
Project Number		Coordinating Board Approval	2/94
		Project Authorization	8/93
Name of Architect		Anticipated Completion	2/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	4,500,000		1,900,000	2,600,000				
3. Other Sources	500,000			500,000				
4.								
TOTAL	\$ 5,000,000	\$	\$ 1,900,000	\$ 3,100,000	\$	\$	\$	\$

DESCRIPTION

This project will consist of site development and construction of a new olympic-sized heated swimming pool, locker/dressing rooms and showers. The pool area will be enclosed with pre-fab tilt up panels which allow the area to be opened or closed according to weather and use. The project will be funded by the Recreational Fee authorized by recent legislation and local fund balances.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at El Paso	CIP Approval	6/91
Name of Project	Sun Bowl Stadium Repair	Capital Budget	
Project Number		Coordinating Board Approval	10/94
		Project Authorization	8/94
Name of Architect		Anticipated Completion	7/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	1,350,000			1,350,000				
3.								
4.								
TOTAL	\$ 1,350,000	\$	\$	\$ 1,350,000	\$	\$	\$	\$

DESCRIPTION

Undertake safety modifications to the Sun Bowl Stadium to include structural repairs, repair of seating, installation of handrails and marking of stairtreads. Structural work will include repair of cracks and spalls in concrete structure, replacement of joint sealant and application of water repellent. A capital fund raising campaign is necessary before initiation of this project.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at El Paso	CIP Approval	8/93
Name of Project	Liberal Arts/Science Renovation	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	9/97
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Tuition Rev. Bonds	8,000,000		200,000	224,000	3,960,000	3,616,000		
3.								
4.								
TOTAL	\$ 8,000,000	\$	\$ 200,000	\$ 224,000	\$ 3,960,000	\$ 3,616,000	\$	\$

DESCRIPTION

Extensive renovation of several buildings used for the teaching of Liberal Arts and Sciences. Emphasis will be on the renovation of science laboratories and related support rooms, including the space in which laboratory animals receive care. The buildings involved in the project include, Old Main, Liberal Arts, Physical Science, Magoffin and Psychology. This project is a part of the South Texas/Border Development Plan. Tuition revenue bonds will be funded as authorized by HB 2058.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at El Paso	CIP Approval	8/93
Name of Project	New Classroom Building	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	8/93
Name of Architect		Anticipated Completion	2/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Tuition Rev. Bonds	15,000,000		3,000,000	8,630,000	3,370,000			
3.								
4.								
TOTAL	\$ 15,000,000	\$	\$ 3,000,000	\$ 8,630,000	\$ 3,370,000	\$	\$	\$

DESCRIPTION

Construction of a new general purpose classroom and office building in a central campus location. The building would provide approximately 66,000 asf for classrooms and 17,000 asf for faculty offices and administrative space. Classroom configuration would be primarily large, divisible, auditorium areas seating 100 to 500 students. This project is a part of the South Texas/Border development plan. Tuition revenue bonds will be funded as authorized by HB 2058.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas - Pan American	CIP Approval	2/90
Name of Project	Academic Services Building	Capital Budget	6/90
Project Number	901-739	Coordinating Board Approval	7/90
		Project Authorization	6/92
Name of Architect	Graeber, Simmons, & Cowen, Inc.	Anticipated Completion	9/93
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	6,100,000	4,283,561	1,816,439					
3. Unxpnded Plnt Fnds	1,000,000	1,000,000						
4.								
TOTAL	\$ 7,100,000	\$ 5,283,561	\$ 1,816,439	\$	\$	\$	\$	\$

DESCRIPTION

This project consists of the construction of a two level facility of 61,075 gsf. It will house computer instruction and laboratory space as well as academic support space. The academic support space will consist of audio/visual production, administrative space, audio/visual and computer repair, a teaching theatre and faculty offices. Private gifts and grants will be sought prior to bringing this project to the Board. Revenue bonds will be serviced from general use fee and balances on hand.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas - Pan American	CIP Approval	6/91
Name of Project	Engineering Start-Up Phase II	Capital Budget	6/93
Project Number		Coordinating Board Approval	
		Project Authorization	3/92
Name of Architect		Anticipated Completion	11/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Other Sources	500,000			500,000				
3.								
4.								
TOTAL	\$ 500,000	\$	\$	\$ 500,000	\$	\$	\$	\$

DESCRIPTION

Second phase of construction consisting of a total of 15,000 gsf to be built in two phases and to be used for mechanical and electrical engineering laboratories prior to the construction of a permanent Engineering Building. Buildings will be located in the compound adjacent to the Physical Plant Building and will be converted for use as additional physical plant storage/office space after the completion of the Engineering Building. Plant fund balances will provide the source of funds for this project.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas - Pan American	CIP Approval	6/91
Name of Project	Utility Plant Expansion -Engr. Bldg.	Capital Budget	8/91
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1996
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. HEAF	154,000	154,000						
3. Tuition Rev. Bonds	2,200,000		440,000	1,266,000	494,000			
4.								
TOTAL	\$ 2,354,000	\$ 154,000	\$ 440,000	\$ 1,266,000	\$ 494,000	\$	\$	\$

DESCRIPTION

This is a cooling tower and distribution system upgrade required for the permanent Engineering Building. \$154,000 of this project is being used to repair the existing cooling tower. The \$2.2 million will be used to provide the extra capacity required in conjunction with the construction of the Engineering Building. This project is part of the South Texas/Border Development Plan. Tuition revenue bonds will be funded as authorized by HB 2058.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas - Pan American	CIP Approval	6/91
Name of Project	Engineering Building	Capital Budget	
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1999
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					<u>FY99</u>
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	
1. PUF BOND PROCEEDS								
2. Tuition Rev. Bonds	23,800,000		2,294,000	632,000	6,050,000	10,246,000	4,578,000	
3.								
4.								
TOTAL	\$ 23,800,000	\$	\$ 2,294,000	\$ 632,000	\$ 6,050,000	\$ 10,246,000	\$ 4,578,000	\$

DESCRIPTION

A facility containing approximately 120,000 gsf to house proposed programs in specialized manufacturing, mechanical and electrical engineering. Project also includes equipment that will be used in the new Engineering Building for the proposed programs. This project is part of the South Texas/ Border Development Plan. Tuition revenue bonds will be funded as authorized by HB 2058.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas - Pan American	CIP Approval	6/91
Name of Project	University Center - Expansion	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	6/98
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	8,400,000		800,000	1,500,000	1,500,000	2,100,000	2,500,000	
3.								
4.								
TOTAL	\$ 8,400,000	\$	\$ 800,000	\$ 1,500,000	\$ 1,500,000	\$ 2,100,000	\$ 2,500,000	\$

DESCRIPTION

This project adds approximately 70,000 gsf of floor space and will provide a ratio of 10 square fee per student. Revenue Bonds to be backed by an increase in the Student Fee.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas - Pan American	CIP Approval	6/91
Name of Project	Learning Resources Center Renovation	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1996
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	2,300,000		2,000,000	300,000				
3. HEAF	1,300,000			1,300,000				
4. Other Sources	3,600,000			1,400,000	2,200,000			
TOTAL	\$ 7,200,000	\$	\$ 2,000,000	\$ 3,000,000	\$ 2,200,000	\$	\$	\$

DESCRIPTION

Addition will provide 25,000 square feet to the existing Learning Resource Center (LRC) and will include renovation of the existing LRC space. Private gifts and grants will be sought prior to bringing this project to the Board. At this time General Use Fee balances will be used as the Other Source of funds identified in this project.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas - Pan American	CIP Approval	8/93
Name of Project	Renovations-Liberal Arts, Math, Educ	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1996
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Other Sources	3,107,600		1,000,000	1,000,000	1,107,600			
3.								
4.								
TOTAL	\$ 3,107,600	\$	\$ 1,000,000	\$ 1,000,000	\$ 1,107,600	\$	\$	\$

DESCRIPTION

This project will renovate the Liberal Arts, Mathematics, and School of Education Buildings. Plant fund balances will provide the source of funds for this project.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at San Antonio	CIP Approval	6/91
Name of Project	University Center Expansion	Capital Budget	6/92
Project Number		Coordinating Board Approval	1/94
		Project Authorization	12/92
Name of Architect		Anticipated Completion	4/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	10,000,000			5,850,000	3,500,000	650,000		
3. Aux Ent Balances	2,000,000	150,000	600,000	1,200,000	50,000			
4.								
TOTAL	\$ 12,000,000	\$ 150,000	\$ 600,000	\$ 7,050,000	\$ 3,550,000	\$ 650,000	\$	\$

DESCRIPTION

This proposed expansion will contain 90,000 gsf and will include space for the University Bookstore, Student Health Center, Career Planning and Placement Office, Alumni Affairs Office, and the Student Services Office which serves students with disabilities. Food service areas will be doubled in size and additional game and recreation areas will be constructed. This facility will allow many student service functions currently in E&G buildings to be centralized and free up academic space. The revenue bonds will be backed by an increase in the Student Union Fee, supported by a student referendum and approved by the Texas Legislature in 1991.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at San Antonio	CIP Approval	6/91
Name of Project	Parking Structure (750 spaces)	Capital Budget	8/93
Project Number		Coordinating Board Approval	1/98
		Project Authorization	2/97
Name of Architect		Anticipated Completion	2000
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>						
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	
1. PUF BOND PROCEEDS									
2. Rev. Bond Proc.	4,900,000					800,000	3,500,000	600,000	
3.									
4.									
TOTAL	\$ 4,900,000	\$	\$	\$	\$	\$ 800,000	\$ 3,500,000	\$ 600,000	

DESCRIPTION

Construction of a three story parking garage containing 240,000 gsf and capable of holding approximately 750 vehicles to be located south of the University Center. Facility will meet additional parking requirements as a result of enrollment increases. Income from parking fees will be used to fund the revenue bonds in this project.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at San Antonio	CIP Approval	6/91
Name of Project	Student Recreation Center	Capital Budget	6/94
Project Number		Coordinating Board Approval	1/96
		Project Authorization	2/95
Name of Architect		Anticipated Completion	7/98
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	6,500,000				2,000,000	2,500,000	1,500,000	500,000
3. Aux Ent Balances	1,000,000			400,000	600,000			
4.								
TOTAL	\$ 7,500,000	\$	\$	\$ 400,000	\$ 2,600,000	\$ 2,500,000	\$ 1,500,000	\$ 500,000

DESCRIPTION

A 50,000 gsf student recreation center to include weight training facilities, handball/racquetball courts, basketball and volleyball courts, dressing rooms for men and women, food service outlets, video and game rooms and several meeting rooms. A Student Recreation Center Fee was authorized during the 73rd Legislature, subject to approval by the majority of students voting in a referendum on the fee. The new fee, when approved by the students, will be used to construct, maintain and operate the new Recreation Center.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at San Antonio	CIP Approval	8/93
Name of Project	Downtown Building	Capital Budget	8/93
Project Number		Coordinating Board Approval	4/95
		Project Authorization	10/93
Name of Architect		Anticipated Completion	1998
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Tuition Rev. Bonds	20,000,000		300,000	2,500,000	8,350,000	8,350,000	500,000	
3.								
4.								
TOTAL	\$ 20,000,000	\$	\$ 300,000	\$ 2,500,000	\$ 8,350,000	\$ 8,350,000	\$ 500,000	\$

DESCRIPTION

This is a two phase project. Phase I will contain approximately 50,000 GSF to support the initial phase of academic programming, student, library and computer support, and public service facilities for the UTSA Economic Development Centers. Phase II will contain approximately 75,000 GSF and provide space for academic programming including classrooms, seminar rooms, computer labs, faculty and staff office and continuing education conference rooms. This project is a part of the South Texas/Border Development Plan. Tuition revenue bonds will be funded as authorized by HB 2058.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at San Antonio	CIP Approval	12/89
Name of Project	Small Animal Building - Phase I	Capital Budget	8/91
Project Number	401-728	Coordinating Board Approval	N/A
		Project Authorization	8/89
Name of Architect		Anticipated Completion	6/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	300,000	10,000	290,000					
2. Gifts and Grants	75,000	75,000						
3. Int on Local Funds	25,000		25,000					
4.								
TOTAL	\$ 400,000	\$ 85,000	\$ 315,000	\$	\$	\$	\$	\$

DESCRIPTION

Construction of a 4,500 addition to the existing Small Animal Facility to house various animals in accordance with Federal Regulations. Phase I consists of installation of a cage washing machine in the existing facility and construction of a 4,500 sq. ft. shell addition with utility stubouts, which will be completed i.e. "finished-out" with funds from Small Animal Building - Phase II.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at San Antonio	CIP Approval	8/93
Name of Project	Small Animal Building - Phase II	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	12/95
Name of Architect		Anticipated Completion	1997
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	200,000			125,000	75,000			
3. Unxpndd Plnt Fnds	366,400			220,000	146,400			
4.								
TOTAL	\$ 566,400	\$	\$	\$ 345,000	\$ 221,400	\$	\$	\$

DESCRIPTION

Phase II consists of completing the shell building that was constructed with Phase I funds. This project will provide facilities that are in full compliance with all current regulations concerning research animals.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at San Antonio	CIP Approval	6/89
Name of Project	Academic Building	Capital Budget	6/90
Project Number	401-756	Coordinating Board Approval	1/94
		Project Authorization	4/94
Name of Architect	Ford, Powell and Carson	Anticipated Completion	5/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	500,000	500,000						
2. Tuition Rev. Bonds	26,500,000		3,700,000	14,400,000	6,400,000	2,000,000		
3.								
4.								
TOTAL	\$ 27,000,000	\$ 500,000	\$ 3,700,000	\$ 14,400,000	\$ 6,400,000	\$ 2,000,000	\$	\$

DESCRIPTION

Construction of a building containing approximately 200,000 gsf. This building will provide general purpose classroom and office space for programs in the social sciences, humanities and business. Also included in the project is the construction of a campus entrance and information center. This project is a part of the South Texas/Border Development Plan. Tuition revenue bonds will be funded as authorized by HB 2058.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at San Antonio	CIP Approval	10/85
Name of Project	Engineering/Biotechnology Phase II	Capital Budget	6/92
Project Number	401-747	Coordinating Board Approval	1/95
		Project Authorization	6/86
Name of Architect	JonesKell	Anticipated Completion	7/97
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					<u>FY98</u>	<u>FY99</u>
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>		
1. PUF BOND PROCEEDS									
2. Tuition Rev. Bonds	17,000,000		1,600,000	7,000,000	7,200,000	1,200,000			
3.									
4.									
TOTAL	\$ 17,000,000	\$	\$ 1,600,000	\$ 7,000,000	\$ 7,200,000	\$ 1,200,000	\$	\$	

DESCRIPTION

This 50,000 gsf project involves the addition of laboratory and classroom space to support the Divisions of Life Sciences, Earth and Physical Sciences, Engineering and Mathematics and Computer Science. The project was originally established as a single project in 1986 and was later split into Phase I and Phase II (1987). Preliminary design for this project was completed in 1989. FY94 funding proposal includes \$500,000 for completion of final plans plus \$1,100,000 for renovation and equipment matching needed for Life Sciences faculty laboratories. This project is a part of the South Texas/Border Development Plan. Tuition revenue bonds will be funded as authorized by HB 2058.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at San Antonio	CIP Approval	6/91
Name of Project	On Campus Apartments - Phase II	Capital Budget	N/A
Project Number		Coordinating Board Approval	N/A
		Project Authorization	12/92
Name of Architect		Anticipated Completion	8/93
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2.								
3.								
4.								
TOTAL	\$	\$	\$	\$	\$	\$	\$	\$

DESCRIPTION

This project proposes the construction of the second phase of a student/faculty apartment complex to house approximately 440 persons under a ground lease arrangement with a private developer. Total cost is estimated to be \$7,000,000. Phase I, which was completed in August, 1992 has been fully occupied during the last six months and it is anticipated that both phases will be fully occupied by January, 1994.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at San Antonio	CIP Approval	2/91
Name of Project	Baseball Park/Athletic Facility	Capital Budget	8/91
Project Number	401-763	Coordinating Board Approval	N/A
		Project Authorization	2/91
Name of Architect		Anticipated Completion	8/97
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>						
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	
1. PUF BOND PROCEEDS									
2. Unxpnded Plnt Fnds	120,040	120,040							
3. Gifts and Grants	129,960		30,000	40,000	40,000	19,960			
4.									
TOTAL	\$ 250,000	\$ 120,040	\$ 30,000	\$ 40,000	\$ 40,000	\$ 19,960	\$	\$	\$

DESCRIPTION

Construction of an Athletic Facility (baseball field) with dugouts for team members, bleachers for spectators, restrooms for women and men, a concession stand, fencing and lights. Project will be completed as funds become available.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at San Antonio	CIP Approval	DATES
Name of Project	Roadway PL 5 - UTSA Blvd	Capital Budget	8/93
Project Number		Coordinating Board Approval	8/93
		Project Authorization	
Name of Architect		Anticipated Completion	5/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Unxpndd Plnt Fnds	225,000		225,000					
3.								
4.								
TOTAL	\$ 225,000	\$	\$ 225,000	\$	\$	\$	\$	\$

DESCRIPTION

This project will provide a second entry and exit from Parking Lot #5. This will correct a severe safety problem associated with the current campus traffic pattern.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	University of Texas at Tyler	CIP Approval	DATES
Name of Project	Campus Housing	Capital Budget	6/91
Project Number		Coordinating Board Approval	
Name of Architect		Project Authorization	
Name of General Contractor		Anticipated Completion	

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2.								
3.								
4.								
TOTAL	\$	\$	\$	\$	\$	\$	\$	\$

DESCRIPTION

Construction of a phased student housing project. The first phase will consist of 160 apartments with a capacity for 344 students. Project will be constructed under a ground-lease agreement with a private developer. Total cost is estimated to be \$5,200,000. Developer will maintain and manage the housing operation.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	University of Texas at Tyler	CIP Approval	10/85
Name of Project	Liberal Arts Complex	Capital Budget	8/89
Project Number	802-719	Coordinating Board Approval	
		Project Authorization	
Name of Architect	C/A Architects, Inc.	Anticipated Completion	undt.
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	202,625	202,625						
2. Gen. Fee Balances	1,200,000		500,000	500,000	200,000			
3. Gifts and Grants	5,000,000	8,900				4,991,100		
4. PUF Suspended	11,797,375						11,797,375	
TOTAL	\$ 18,200,000	\$ 211,525	\$ 500,000	\$ 500,000	\$ 200,000	\$ 4,991,100	\$ 11,797,375	\$

DESCRIPTION

Construction of a 110,000 gsf building which will provide specialized academic facilities for art, theatre, and music, including practice rooms, an art gallery and a recital hall/theatre. Included in this project is space capable of seating large groups for lectures, musical performances, theatrical productions, student activities and official events, including commencements and faculty convocations. This project is advancing through preliminary design and is pending the availability of PUF funding or other sources.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	6/91
Name of Project	Aston Center-8th Floor Finish Out	Capital Budget	8/91
Project Number		Coordinating Board Approval	10/91
		Project Authorization	10/91
Name of Architect		Anticipated Completion	10/93
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	3,445,000	2,122,822	1,322,178					
3.								
4.								
TOTAL	\$ 3,445,000	\$ 2,122,822	\$ 1,322,178	\$	\$	\$	\$	\$

DESCRIPTION

This project will finish out the 8th floor shell space included in the original expansion project. The original project also included the 9th floor. The Aston Center is the outpatient teaching and referral center for Southwestern clinical faculty. Space constraints in the current building have delayed program expansions and additions. That situation will be somewhat ameliorated by the initial construction work at Aston, but with current patient growth patterns this space is critically needed. Revenue bonds will be serviced out of practice plan income.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	6/91
Name of Project	Aston Center-9th Floor Finish Out	Capital Budget	6/92
Project Number		Coordinating Board Approval	10/92
		Project Authorization	10/92
Name of Architect		Anticipated Completion	12/93
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	3,055,000	614,945	2,440,055					
3.								
4.								
TOTAL	\$ 3,055,000	\$ 614,945	\$ 2,440,055	\$	\$	\$	\$	\$

DESCRIPTION

This project will finish out the 9th floor shell space included in the original expansion project. The Aston Center is the outpatient teaching and referral center for UT Southwestern clinical faculty. Space constraints in the current building have delayed program expansions and additions. That situation will be somewhat ameliorated by the initial construction work at Aston, but with current patient growth patterns, this space is critically needed. Revenue bonds will be serviced from practice plan income.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	6/89
Name of Project	Development of North Campus Phase II	Capital Budget	6/90
Project Number	303-755	Coordinating Board Approval	10/91
		Project Authorization	10/91
Name of Architect		Anticipated Completion	2/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	20,000,000			20,000,000				
2. Rev. Bond Proc.	42,300,000	8,191,315	33,234,106	874,579				
3. Int on Local Funds	5,500,000	5,500,000						
4.								
TOTAL	\$ 67,800,000	\$ 13,691,315	\$ 33,234,106	\$ 20,874,579	\$	\$	\$	\$

DESCRIPTION

This phase will consist of the construction of a research building containing 184,500 gsf of research space, 30,800 gsf of research support space, and 92,300 gsf of parking. A second building will provide 134,000 gsf of parking and a plaza area of 44,700 gsf. Also included is a 16,000 gsf expansion of the energy plant with attendant infrastructure expansion. Revenue bonds will be financed by indirect cost recovery, practice plan income and interest on time deposits. The institution has agreed to finance the PUF bonds from its own funds should AUF not be available.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	6/91
Name of Project	North Campus Land Acquisition Ph. II	Capital Budget	6/92
Project Number		Coordinating Board Approval	10/93
		Project Authorization	8/93
Name of Architect		Anticipated Completion	8/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	5,000,000	5,000,000						
3. Int on Local Funds	7,000,000		7,000,000					
4.								
TOTAL	\$ 12,000,000	\$ 5,000,000	\$ 7,000,000	\$	\$	\$	\$	\$

DESCRIPTION

This land purchase includes the remainder of the MacArthur Foundation property adjacent to our North Campus Development and includes 81.622 acres of land and 600,622 sf of extant buildings. Acquisition of this property is necessary for the long term development of the campus.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	6/91
Name of Project	Main Campus Parking Garage	Capital Budget	8/91
Project Number		Coordinating Board Approval	1/94
		Project Authorization	10/93
Name of Architect		Anticipated Completion	2/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	3,000,000		1,684,673	1,315,327				
3. Aux Ent Balances	1,357,500			1,357,500				
4.								
TOTAL	\$ 4,357,500	\$	\$ 1,684,673	\$ 2,672,827	\$	\$	\$	\$

DESCRIPTION

This project would construct a five level parking structure of 182,400 gsf, with approximately 730 spaces. A parking study in August, 1990 indicated a deficiency of 470 spaces on campus. The structure will be built on the site of an existing parking lot. Revenue bonds will be serviced out of parking fees.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	6/91
Name of Project	North Campus Building 3	Capital Budget	FY95
Project Number		Coordinating Board Approval	1/95
		Project Authorization	10/94
Name of Architect		Anticipated Completion	2/98
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	10,000,000			1,182,500	6,252,618	2,564,882		
3. Rev. Bond Proc.	37,500,000					37,500,000		
4. PUF Suspended	7,500,000						7,500,000	
TOTAL	\$ 55,000,000		\$	\$ 1,182,500	\$ 6,252,618	\$ 40,064,882	\$ 7,500,000	\$

DESCRIPTION

Building ND is the third major construction to implement the North Campus Master Plan. Building ND is a ten story research facility with eight floors of assignable space and two floors of parking. This project would include the building shell, expansion of the thermal energy plant, site infrastructure, and finish-out of three floors of assignable space. The remaining five floors of assignable space will be completed in a subsequent project. A master plan guides development of the North Campus ensuring an orderly development on the 38 acres tract of land. PUF allocation for this project is \$7,500,000. Project suspended pending availability of PUF or other funding sources. Revenue bonds financed from indirect cost recovery.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	6/93
Name of Project	North Campus Bldg. 3 Finish Out	Capital Budget	6/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	9/99
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>						
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	
1. PUF BOND PROCEEDS									
2. Rev. Bond Proc.	16,900,000							5,500,000	11,400,000
3. Gifts and Grants	9,500,000					1,500,000		4,000,000	4,000,000
4.									
TOTAL	\$ 26,400,000	\$	\$	\$	\$	\$ 1,500,000	\$	\$ 9,500,000	\$ 15,400,000

DESCRIPTION

This project will finish out the floors of assignable space expected to remain incomplete at the conclusion of the initial North Campus Building 3 (Building ND) project. Revenue bonds will be financed from indirect cost recovery and interest income.

The University of Texas System
 CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Southwestern Medical Center	CIP Approval	6/93
Name of Project	Building Acquisition-Data Center	Capital Budget	6/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1994
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	1,200,000		1,200,000					
3. Int on Local Funds	1,200,000		1,200,000					
4.								
TOTAL	\$ 2,400,000	\$	\$ 2,400,000	\$	\$	\$	\$	\$

DESCRIPTION

Acquisition of a single story 67,000 GSF facility on 7.34 acres of land. The building was originally constructed for McDonnell Douglas Corporation for their use as a computer center. The institution currently leases this facility from the Southwestern Medical Foundation. At the present time our campus computer equipment and operations center is located in the building. Acquiring the building would ensure long term institutional control and reduce costs by eliminating the interest rate currently included in our lease.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	8/93
Name of Project	Danciger Building Remodel	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	4/97
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. MSRDP	15,000,000						15,000,000	
3.								
4.								
TOTAL	\$ 15,000,000	\$	\$	\$	\$	\$ 15,000,000	\$	\$

DESCRIPTION

This project would remodel the Danciger Research Building in order to adapt it for use as clinical offices, exam rooms, and attendant clinical labs. This building was constructed in 1965. It would be completely gutted to the structure and all new building subsystems installed. The rebuilding would be configured to accomodate a change in function from research laboratories.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	8/93
Name of Project	Sprague Building Addition	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	4/98
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					<u>FY99</u>
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	
1. PUF BOND PROCEEDS								
2. MSRDP	16,000,000					8,000,000	8,000,000	
3.								
4.								
TOTAL	\$ 16,000,000	\$	\$	\$	\$	\$ 8,000,000	\$ 8,000,000	\$

DESCRIPTION

This project is a five story addition to the Charles C. Sprague Clinical Sciences Building, which was completed in 1990. The addition is planned to house a mix of clinical faculty offices and exam rooms, and incidental clinical laboratories. The floor plans and building exterior are expected to replicate that which currently exists. Additional primary thermal and electrical energy will be required, and are included in the construction cost. The structure of the existing facility was designed and constructed to accommodate the addition.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	6/91
Name of Project	Student Housing	Capital Budget	FY95
Project Number		Coordinating Board Approval	1/95
		Project Authorization	9/94
Name of Architect		Anticipated Completion	3/97
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	5,500,000			96,250	2,074,737	3,329,013		
3.								
4.								
TOTAL	\$ 5,500,000	\$	\$	\$ 96,250	\$ 2,074,737	\$ 3,329,013	\$	\$

DESCRIPTION

This project would construct a mix of one, two, and three bedroom apartments adjacent to the student services building on the North Campus and would provide 50,000 gsf of housing space. A 1984 study determined that there was a high level of interest in the development of housing among students. This project would fill that need. Revenue from leasing housing units would be pledged to retire the bonds.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Southwestern Medical Center	CIP Approval	6/89
Name of Project	Student Services Building	Capital Budget	FY95
Project Number		Coordinating Board Approval	10/95
		Project Authorization	6/95
Name of Architect		Anticipated Completion	9/98
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	7,500,000			450,000	187,500	6,375,000	487,500	
3.								
4.								
TOTAL	\$ 7,500,000	\$	\$	\$ 450,000	\$ 187,500	\$ 6,375,000	\$ 487,500	\$

DESCRIPTION

Construction of a 65,000 gsf facility to house athletic facilities, student lounge, activities offices, student affairs offices and a human performance and exercise laboratory.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/91
Name of Project	Jennie Sealy Hospital Addition	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1999
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>						
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	
1. PUF BOND PROCEEDS									
2. Rev. Bond Proc.	53,026,380		1,292,440	8,775,860	11,075,130	11,075,130	17,451,720	3,356,100	
3.									
4.									
TOTAL	\$ 53,026,380	\$	\$ 1,292,440	\$ 8,775,860	\$ 11,075,130	\$ 11,075,130	\$ 17,451,720	\$ 3,356,100	

DESCRIPTION

Construct a New Women's Hospital addition adjacent to the existing Jennie Sealy Hospital to support the growth and consolidation of the Obstetrics and Gynecology program. In addition to the new facility, portions of existing floors 1,2,3, & 4 in the adjacent Jennie Sealy Hospital will be renovated to complete program requirements. Corridors in the new building will be aligned with the existing corridors to connect and expand new and existing hospital floors. Revenue bonds will be financed by income from patient care.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/91
Name of Project	Addition of Two Floors JSH - North	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	4/94
Name of Architect		Anticipated Completion	3/98
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	12,283,260		633,960	2,638,415	3,912,621	4,268,314	829,950	
3.								
4.								
TOTAL	\$ 12,283,260	\$	\$ 633,960	\$ 2,638,415	\$ 3,912,621	\$ 4,268,314	\$ 829,950	\$

DESCRIPTION

This project includes addition of floors 3 & 4 to existing North Addition building and renovation of existing spaces on 2nd floor of John Sealy Hospital for offices and teaching spaces for Anesthesia & OR Services. Revenue bonds will be financed with income from patient care.

The University of Texas System
 CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Medical Branch Galveston	CIP Approval	6/89
Name of Project	Open Gates Conference Center	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1995
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	5,350,000		1,789,985	3,560,015				
3.								
4.								
TOTAL	\$ 5,350,000	\$	\$ 1,789,985	\$ 3,560,015	\$	\$	\$	\$

DESCRIPTION

Remodeling of the Sealy Home to serve as a conference center. Facility will include as many as ten flexible meeting rooms for groups ranging from ten to one hundred people. The conference center will also contain kitchen facilities and permanent office space for the on-site manager.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/89
Name of Project	Renovation Keiller Bldg. - Phase II	Capital Budget	8/89
Project Number	601-664	Coordinating Board Approval	10/90
		Project Authorization	2/87
Name of Architect	Oliver and Beerman	Anticipated Completion	9/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. E & G Funds	13,718,000	4,000,000	9,000,000	718,000				
3.								
4.								
TOTAL	\$ 13,718,000	\$ 4,000,000	\$ 9,000,000	\$ 718,000	\$	\$	\$	\$

DESCRIPTION

The Keiller building was completed in 1925 and now requires a complete renovation to make it functional as a modern research facility. A new mechanical system is required to render this building capable of supporting laboratory based research. E&G funds are provided by hospital and patient care reserves.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	1/87
Name of Project	Thermal Plant-Cogeneration Facility	Capital Budget	8/89
Project Number	601-768	Coordinating Board Approval	7/87
		Project Authorization	
Name of Architect		Anticipated Completion	12/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	2,000,000			1,792,933	207,067			
2. LoanSTAR	4,000,000	407,466		3,592,534				
3.								
4.								
TOTAL	\$ 6,000,000	\$ 407,466	\$	\$ 5,385,467	\$ 207,067	\$	\$	\$

DESCRIPTION

Following expansion of the thermal energy plant the PUF allocation will be used to match LoanSTAR monies to construct a cogeneration facility. This is a continuation of project 601-657, Expansion of Thermal Plant-Phase II. This Project has currently been placed on hold by the Governor's Energy Office. Siting for this project is still being reviewed and has not been resolved.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Medical Branch Galveston	CIP Approval	6/89
Name of Project	New Student Center	Capital Budget	8/91
Project Number		Coordinating Board Approval	
		Project Authorization	8/93
Name of Architect		Anticipated Completion	11/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	2,850,000		1,500,000	1,350,000				
3.								
4.								
TOTAL	\$ 2,850,000	\$	\$ 1,500,000	\$ 1,350,000	\$	\$	\$	\$

DESCRIPTION

The proposed Student Activities Center is to be a "stand alone" facility containing 19,000 gsf and will serve the 2,000 students registered at the University. The facility will include administrative offices for Campus Life, student government offices and related service areas, student activities space, recreational and leisure reading facilities, meeting rooms, commons area, lobbies, telephones, post office, lockers, and food service facilities.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/89
Name of Project	Medical Research Building-Phase II	Capital Budget	8/91
Project Number	601-765	Coordinating Board Approval	1/92
		Project Authorization	4/91
Name of Architect	Hoover & Furr	Anticipated Completion	5/95
Name of General Contractor	Centex-Bateson		

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	4,125,000			4,125,000				
2. Gifts and Grants	20,000,000	774,673	17,477,361	1,747,966				
3. E & G Funds	9,475,000	9,475,000						
4.								
TOTAL	\$ 33,600,000	\$ 10,249,673	\$ 17,477,361	\$ 5,872,966	\$	\$	\$	\$

DESCRIPTION

Completion of three shelled floors in the Medical Research Building containing 74,280 gsf to house basic sciences and clinical research laboratories and administrative offices. Project also includes the addition and completion of four floors to the existing building. E&G funds are provided by hospital and patient care reserves.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Medical Branch Galveston	CIP Approval	6/89
Name of Project	Remodel Graves Bld & Mary Moody Pav	Capital Budget	8/90
Project Number		Coordinating Board Approval	
		Project Authorization	6/94
Name of Architect		Anticipated Completion	4/97
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	10,925,640		704,880	2,982,185	6,533,695	704,880		
3.								
4.								
TOTAL	\$ 10,925,640	\$	\$ 704,880	\$ 2,982,185	\$ 6,533,695	\$ 704,880	\$	\$

DESCRIPTION

This project includes the renovation of patient bed floors 2 & 4 in Graves to contemporary psychiatric standards, floors 1 & 4 of the adjacent Mary Moody Northen for acute psychiatry, adult day hospital, and psychopharmacology labs. An expansion wing is included to support diagnostic and rehabilitation services in Psychiatry. Revenue bonds will be financed by income from patient care.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/89
Name of Project	Remodel Old Shriners Hospital	Capital Budget	8/90
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. E & G Funds	1,000,000		500,000	500,000				
3.								
4.								
TOTAL	\$ 1,000,000	\$	\$ 500,000	\$ 500,000	\$	\$	\$	\$

DESCRIPTION

The existing Shriners Burn Institute built in 1966 and containing 84,500 gsf will undergo retrofit of aging mechanical systems. Funds for this project will be provided by hospital and patient care reserves.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Medical Branch Galveston	CIP Approval	6/91
Name of Project	Remodel Waverly Smith Pavilion Ph II	Capital Budget	8/91
Project Number		Coordinating Board Approval	
		Project Authorization	6/92
Name of Architect	Page Southerland and Page	Anticipated Completion	3/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	4,750,000	1,500,000	3,250,000					
3.								
4.								
TOTAL	\$ 4,750,000	\$ 1,500,000	\$ 3,250,000	\$	\$	\$	\$	\$

DESCRIPTION

This project consists of 21,200 gsf and will include the first and second floor, a covered vehicle drop-off to the east of Waverly Smith Pavilion, handicap access to the second floor and public access to the first floor.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	6/91
Name of Project	Partial Remodel of McCullough Bldg.	Capital Budget	8/91
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	10/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					<u>FY98</u>	<u>FY99</u>
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>		
1. PUF BOND PROCEEDS									
2. Rev. Bond Proc.	5,319,600		343,200	1,132,560	2,265,120	1,578,720			
3.									
4.									
TOTAL	\$ 5,319,600	\$	\$ 343,200	\$ 1,132,560	\$ 2,265,120	\$ 1,578,720	\$	\$	

DESCRIPTION

Renovate existing vacant space in the old ER, renovate existing space and partial clinic area in U.H.C. Clinic. This project will combine Radiation Therapy and Physics (now in separate buildings), will add on Simulator, and increase waiting and exam space. Project includes new patient entrance to this department. Revenue bonds will be financed by income from patient care.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Medical Branch Galveston	CIP Approval	DATES
Name of Project	West End Chill Water Plant	Capital Budget	8/93
Project Number		Coordinating Board Approval	8/93
		Project Authorization	
Name of Architect		Anticipated Completion	4/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	12,500,000		6,500,000	6,000,000				
3.								
4.								
TOTAL	\$ 12,500,000	\$	\$ 6,500,000	\$ 6,000,000	\$	\$	\$	\$

DESCRIPTION

This project will provide for an 8,000 sq. ft. building to house two (2) 3700 ton chillers, pumps, fans, and cooling towers. The project also includes a piping distribution system to connect to UTMB's existing system. Revenue bonds will be financed by income from patient care.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	8/93
Name of Project	New University Hosp. Clinics Bldg.	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	2/94
Name of Architect		Anticipated Completion	6/99
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	94,286,500			12,000,000	20,000,000	25,000,000	22,286,500	15,000,000
3.								
4.								
TOTAL	\$ 94,286,500	\$	\$	\$ 12,000,000	\$ 20,000,000	\$ 25,000,000	\$ 22,286,500	\$ 15,000,000

DESCRIPTION

This new clinic building will be located on the east side of the campus along Market Street. It will contain approximately 350,000 GSF and will include facilities for all existing UTMB clinics, Satellite imaging center, ambulatory surgery and satellite facilities for laboratory, physical and occupational therapy and electrodiagnostic services (EKG, stress-testing, etc.). Also included will be educational and meeting rooms for teaching and patient education functions. Revenue bonds will be financed by income from patient care.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	8/93
Name of Project	Diagnostic Addition	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	6/94
Name of Architect		Anticipated Completion	6/97
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	
1. PUF BOND PROCEEDS								
2. Gifts and Grants	15,167,500		1,000,000	5,000,000	5,000,000	4,167,500		
3.								
4.								
TOTAL	\$ 15,167,500	\$	\$ 1,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,167,500	\$	\$

DESCRIPTION

This project includes Cyclotron, Radiochemistry Lab, PET Scanner, and MRIs grouped together with patient reception, exam areas and clinical offices to serve the diagnostic needs of Pharmacology, Neuropsychiatry, Cardiology and Oncology.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	8/93
Name of Project	New South Parking Garage	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	3/97
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	11,500,000			6,000,000	5,500,000			
3.								
4.								
TOTAL	\$ 11,500,000	\$	\$	\$ 6,000,000	\$ 5,500,000	\$	\$	\$

DESCRIPTION

The South Garage will contain 1,200 spaces and will serve current and projected demands. It will be located near the new Clinic Building and will require the demolition of numerous two story apartments. Revenue bonds will be financed from parking fees.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	8/93
Name of Project	Quadrangle Project	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	2/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. E & G Funds	1,513,050		500,000	1,013,050				
3.								
4.								
TOTAL	\$ 1,513,050	\$	\$ 500,000	\$ 1,013,050	\$	\$	\$	\$

DESCRIPTION

This landscape project includes the front of Waverly Smith Pavilion Canopy, John Sealy Towers drop-off and University Blvd. at the Administration Building. It will reinforce this gateway to the clinical side of the UTMB campus. Funds for this project will be provided from hospital and patient care reserves.

The University of Texas System
 CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Medical Branch Galveston	CIP Approval	8/93
Name of Project	Day Care Center	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	12/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	2,830,000			900,000	1,930,000			
3.								
4.								
TOTAL	\$ 2,830,000	\$	\$	\$ 900,000	\$ 1,930,000	\$	\$	\$

DESCRIPTION

The Day Care Center will be designed to meet the developmental needs of children, especially those of faculty and staff at UTMB. The project will provide for 150 infants, toddlers, preschoolers and 45 school age children.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	8/93
Name of Project	Fieldhouse Expansion	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	6/93
Name of Architect		Anticipated Completion	1/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Aux Ent Balances	3,000,000		2,000,000	1,000,000				
3.								
4.								
TOTAL	\$ 3,000,000	\$	\$ 2,000,000	\$ 1,000,000	\$	\$	\$	\$

DESCRIPTION

The Fieldhouse Expansion will provide a new gymnasium with a running court above restrooms and locker space and will include renovation of the existing fieldhouse.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Medical Branch Galveston	CIP Approval	8/93
Name of Project	Support Services Renovation-Phase I	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	3/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. E & G Funds	4,012,800		1,000,000	3,012,800				
3.								
4.								
TOTAL	\$ 4,012,800	\$	\$ 1,000,000	\$ 3,012,800	\$	\$	\$	\$

DESCRIPTION

Remodeling of Administrative facilities to support the consolidation and relocation of the Computing Services Center to the 1902 Water Street Building. Funds for this project will be provided from hospital and patient care reserves.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Houston Health Science Center	CIP Approval	6/91
Name of Project	Energy Conservation - RAS	Capital Budget	8/91
Project Number	701-752	Coordinating Board Approval	2/90
		Project Authorization	6/90
Name of Architect	Carter-Burgess	Anticipated Completion	9/93
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. LoanSTAR	1,489,917	1,289,917	200,000					
3.								
4.								
TOTAL	\$ 1,489,917	\$ 1,289,917	\$ 200,000	\$	\$	\$	\$	\$

DESCRIPTION

Reduce chilled water motor horsepower by adding two-way control valves and modifying existing three-way valves. Install variable frequency drives on chilled water pumps.

The University of Texas System
 CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Houston Health Science Center	CIP Approval	2/90
Name of Project	Energy Conservation - MSB	Capital Budget	2/90
Project Number	701-752	Coordinating Board Approval	2/90
		Project Authorization	6/90
Name of Architect	Carter-Burgess	Anticipated Completion	4/93
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. LoanSTAR	1,945,277	1,745,277	200,000					
3.								
4.								
TOTAL	\$ 1,945,277	\$ 1,745,277	\$ 200,000	\$	\$	\$	\$	\$

DESCRIPTION

Modify chilled water systems for variable speed pumping. Replace three-way valves with two-way valves and install controls.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Houston Health Science Center	CIP Approval	DATES
Name of Project	Clinical Research Building	Capital Budget	6/89
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	10,000,000							
3. E & G Funds	2,500,000							
4. PUF Suspended	17,500,000							
TOTAL	\$ 30,000,000	\$	\$	\$	\$	\$	\$	\$

DESCRIPTION

This facility will contain 256,000 gsf and will support research activities of the Medical School, the School of Nursing, School of Allied Health Sciences and the School of Public Health. This project is suspended pending availability of PUF funds or other funding sources.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Houston Health Science Center	CIP Approval	1987
Name of Project	Ambulatory Care Center	Capital Budget	
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	15,000,000							
3. PUF Suspended	5,000,000							
4.								
TOTAL	\$ 20,000,000	\$	\$	\$	\$	\$	\$	\$

DESCRIPTION

A high rise building containing 202,000 gsf of clinical space, and 162,000 gsf of parking space. This facility will consolidate and concentrate efforts in primary care for both the convenience of patients, the training of students, and to be responsive to the changing pattern of health care delivery. This project is suspended pending availability of PUF funds or other funding sources.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	San Antonio Health Science Center	CIP Approval	6/93
Name of Project	Health Sciences Building	Capital Budget	6/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1998
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					<u>FY99</u>
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	
1. PUF BOND PROCEEDS								
2. Tuition Rev. Bonds	25,000,000		340,000	720,000	6,940,000	11,750,000	5,250,000	
3.								
4.								
TOTAL	\$ 25,000,000	\$	\$ 340,000	\$ 720,000	\$ 6,940,000	\$ 11,750,000	\$ 5,250,000	\$

DESCRIPTION

This is a multi-use/multi-discipline facility designed to meet critical needs of the Health Science Center's School of Nursing, Sch. of Allied Health, School of Public Health, and Graduate School of Biomedical Sciences. Each of these schools have outgrown existing facilities due the increase in enrollment growth and increased research activities. A modern telecommunications system associated with this building project will allow improvement of existing learning facilities in the Valley Region and West Texas. This project is a part of the South Texas/Border Development Plan. Tuition revenue bonds will be funded as authorized by HB 2058.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	San Antonio Health Science Center	CIP Approval	DATES
Name of Project	Central Energy Plant Phase II	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Other Sources	8,500,000		2,500,000	6,000,000				
3.								
4.								
TOTAL	\$ 8,500,000	\$	\$ 2,500,000	\$ 6,000,000	\$	\$	\$	\$

DESCRIPTION

Expansion of Central Energy Plant to accommodate load increases past 1991. This work includes a three-bay addition to the building, new water chillers, cooling tower, expansion of electrical systems, and auxiliary support functions. Funding for this project is expected from external sources. This project is now under study by the Veterans Administration to determine if they wish to make a proposal to finance a modification and expansion of the central energy plant.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	San Antonio Health Science Center	CIP Approval	6/89
Name of Project	Parking Garage	Capital Budget	8/89
Project Number	402-709	Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Rev. Bond Proc.	4,500,000		1,500,000	3,000,000				
3.								
4.								
TOTAL	\$ 4,500,000	\$	\$ 1,500,000	\$ 3,000,000	\$	\$	\$	\$

DESCRIPTION

Construction of a multi-level parking facility containing 150,000 gsf. Additional parking is necessary to accommodate the growing student population, faculty and staff. Garage will house 600 vehicles. Revenue bonds will be financed from parking fees.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	San Antonio Health Science Center	CIP Approval	6/89
Name of Project	Institute for Biotechnology - Equip.	Capital Budget	8/89
Project Number	402-760	Coordinating Board Approval	
		Project Authorization	10/90
Name of Architect		Anticipated Completion	1994
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	3,000,000		3,000,000					
2.								
3.								
4.								
TOTAL	\$ 3,000,000	\$	\$ 3,000,000	\$	\$	\$	\$	\$

DESCRIPTION

This project authorizes the use of any savings in the supercomputer purchase to be used for purchase of additional start-up equipment and laboratories at the U. T. Institute of Biotechnology.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/89
Name of Project	Bertner Complex	Capital Budget	6/90
Project Number	703-772	Coordinating Board Approval	10/92
		Project Authorization	6/91
Name of Architect		Anticipated Completion	8/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. E & G Funds	40,800,000	14,600,000	26,200,000					
3. Rev. Bond Proc.	65,400,000			65,400,000				
4. Gifts and Grants	100,000,000		31,500,000	15,000,000	53,500,000			
TOTAL	\$ 206,200,000	\$ 14,600,000	\$ 57,700,000	\$ 80,400,000	\$ 53,500,000	\$	\$	\$

DESCRIPTION

This complex will contain approximately 802,693 gsf and will include: research facilities for clinics and departments, research animal facilities, a replacement operating suite, pathology service laboratories, diagnostic imaging center, physical therapy, and a radiotherapy expansion. Also included will be 206 patient care beds including intensive, intermediate, transitional, and pediatric care units. Revenue bonds will be financed by hospital and clinical revenues. Patient care revenue is the source of E&G funds.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Clinical Services Facility	Capital Budget	8/91
Project Number	703-773	Coordinating Board Approval	10/92
		Project Authorization	6/91
Name of Architect		Anticipated Completion	5/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. E & G Funds	28,700,000			28,700,000				
3. Gifts and Grants	13,700,000			1,300,000	12,400,000			
4.								
TOTAL	\$ 42,400,000	\$	\$	\$ 30,000,000	\$ 12,400,000	\$	\$	\$

DESCRIPTION

The Clinical Services Facility will contain approximately 174,085 gsf. It will house the Comprehensive Cancer Prevention Program, will allow the expansion and proper location of ambulatory services such as the formation of disease site center, the Blood Bank, ambulance entrance, outpatient diagnostic imaging and rehabilitation. The facility will serve to effectively distribute the large number of patients, visitors and staff who will be parking in garages 5 and 10. Patient care revenue is the source of E&G funds for this project.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	M.D. Anderson Cancer Center	CIP Approval	2/90
Name of Project	Energy Conservation Retrofit	Capital Budget	2/90
Project Number	703-754	Coordinating Board Approval	
		Project Authorization	6/90
Name of Architect		Anticipated Completion	1994
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. LoanSTAR	2,781,771	1,866,110	915,661					
3.								
4.								
TOTAL	\$ 2,781,771	\$ 1,866,110	\$ 915,661	\$	\$	\$	\$	\$

DESCRIPTION

Energy conservation retrofit projects are funded by the Governor's energy management program, LoanSTAR. Loans will be repaid through energy savings and have a pay back of four years or less. Projects include upgrading of lighting and HVAC systems, installation of energy management systems, and the installation of variable air volume systems.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/89
Name of Project	Smith Bldg.- Utility System Upgrade	Capital Budget	6/91
Project Number		Coordinating Board Approval	10/91
		Project Authorization	6/91
Name of Architect	Burns, DeLatte & McCoy, Inc.	Anticipated Completion	11/94
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. E & G Funds	6,000,000	1,120,000	4,500,000	380,000				
3.								
4.								
TOTAL	\$ 6,000,000	\$ 1,120,000	\$ 4,500,000	\$ 380,000	\$	\$	\$	\$

DESCRIPTION

This project involves 131,852 gsf and will complete the mechanical system upgrade for the existing Smith Research Building. Included in the project are the addition of an outside air make-up unit, a new chiller, duct modifications, energy management systems, fire walls, fire suppression surge tank, temperature controls, and air balance. Patient care income will be used to fund this project.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Research Addition to Smith Bldg.	Capital Budget	8/91
Project Number	703-787	Coordinating Board Approval	1/93
		Project Authorization	12/91
Name of Architect	Watkins Carter Hamilton, Inc.	Anticipated Completion	10/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. E & G Funds	11,400,000	500,000	4,000,000	6,900,000				
3. Gifts and Grants	10,000,000			7,900,000	2,100,000			
4.								
TOTAL	\$ 21,400,000	\$ 500,000	\$ 4,000,000	\$ 14,800,000	\$ 2,100,000	\$	\$	\$

DESCRIPTION

This part of the Smith Research Building Adaptation will add 69,000 gsf to the existing facility. The expansion will support growth in current programs in Cell Biology and Experimental Surgery, as well as providing space for the movement of other departments vacating the equipment modules prior to their move to the new Bertner Complex. Patient care income will provide the E&G funds used in this project.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/89
Name of Project	Bates Freeman Mech. Upgrade/Library	Capital Budget	8/91
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	12/95
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. E & G Funds	24,600,000			14,600,000	10,000,000			
3. Gifts and Grants	1,500,000		1,500,000					
4.								
TOTAL	\$ 26,100,000	\$	\$ 1,500,000	\$ 14,600,000	\$ 10,000,000	\$	\$	\$

DESCRIPTION

The mechanical upgrade involves the completion of connections to utility risers previously upgraded in the Bates Freeman utility upgrade of 1988. It also addresses the upgrade of the HVAC supply and exhaust systems as well as the addition of backup air handling systems for the animal facilities housed in the Bates Freeman Building. The Library extension represents a continuum of educational resources of the Academic Learning Center (ALC), a portion of which is contained in the Bertner Complex. Planning and design indicated that the component of the ALC which supported the Anderson trainee were more appropriately located adjacent to the existing Research Medical Library. Patient care income will provide the E&G funds.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Holcombe Blvd. Linear Park Plaza	Capital Budget	8/91
Project Number		Coordinating Board Approval	
		Project Authorization	12/91
Name of Architect	Clark Condon Associates	Anticipated Completion	1996
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					<u>FY98</u>	<u>FY99</u>
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>		
1. PUF BOND PROCEEDS									
2. Gifts and Grants	2,100,000	525,000	650,000	750,000	175,000				
3.									
4.									
TOTAL	\$ 2,100,000	\$ 525,000	\$ 650,000	\$ 750,000	\$ 175,000	\$	\$	\$	

DESCRIPTION

Landscaping corridor between the Holcombe Boulevard/Fannin Intersection and the Holcombe Boulevard/Braeswood Boulevard Intersection. This project will include shifting all sidewalks away from the curb line and developing a landscaped buffer between pedestrian and vehicular traffic. This corridor will transition into a landscaped plaza at the new Rotary House International and will be completed in four phases. Phase I completion at Rotary House International March 1993.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/89
Name of Project	Anderson Center/Gimbel Remodel-Ph I	Capital Budget	6/92
Project Number	703-794	Coordinating Board Approval	
		Project Authorization	6/92
Name of Architect		Anticipated Completion	1995
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. E & G Funds	16,500,000		6,700,000	9,800,000				
3.								
4.								
TOTAL	\$ 16,500,000	\$	\$ 6,700,000	\$ 9,800,000	\$	\$	\$	\$

DESCRIPTION

One component of the Anderson Center/Gimbel remodeling project was the upgrading of the current loading dock and construction of a "super corridor" to connect the dock (on the east) with the new construction (on the west). This project is required because there are significant limitations with the size and configuration of the existing loading dock. Funding for this phase of the project includes \$8,000,000 for the construction of the dock and corridor component with the balance of the funds available to meet any contingencies which may arise in the course of construction. Additional phases will be developed in the next 5-8 yrs. Funds for this project will be provided by patient care revenues.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Gimbel/Anderson Center Remodel-Ph II	Capital Budget	8/91
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	2000
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. E & G Funds	78,800,000			5,000,000	15,000,000	15,000,000	18,800,000	12,000,000
3.								
4.								
TOTAL	\$ 78,800,000	\$	\$	\$ 5,000,000	\$ 15,000,000	\$ 15,000,000	\$ 18,800,000	\$ 12,000,000

DESCRIPTION

The project description, project cost, and completion dates are preliminary estimates and will be confirmed following completion of the M.D. Anderson current "Functional & Space Programming/Master Plan Phase II" in the summer of 1994. With the construction of the Bertner Complex and the relocation of departments and functions in the new building, vacated space in these older areas (over 30 years old) will need substantial renovation. It is anticipated that these areas will be primarily used for functions which require the same or lower levels of utility support. Funds for this project will be provided by income from patient care.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Renovation of Anderson East & West	Capital Budget	8/91
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	12/98
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. E & G Funds	15,546,000	600,000	400,000	400,000	4,246,000	7,000,000	2,900,000	
3.								
4.								
TOTAL	\$ 15,546,000	\$ 600,000	\$ 400,000	\$ 400,000	\$ 4,246,000	\$ 7,000,000	\$ 2,900,000	\$

DESCRIPTION

The project description, project cost, and completion dates are preliminary estimates and will be confirmed following completion of the M.D. Anderson current "Functional & Space Programming/Master Plan Phase II" in the summer of 1994. The Anderson East & West building containing 103,400 gsf will be renovated for Faculty and Patient Care office space. This office space will replace vacated inpatient nursing unit areas that were relocated on the Bertner Project. The building, constructed in 1954, can no longer function efficiently as an inpatient care facility. Funds for this project will be provided by income from patient care.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Renovation of Clark Clinic	Capital Budget	8/91
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	2000
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>						
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	
1. PUF BOND PROCEEDS									
2. E & G Funds	15,920,000	700,000	700,000	500,000	500,000	500,000	500,000	5,000,000	5,000,000
3.									
4.									
TOTAL	\$ 15,920,000	\$ 700,000	\$ 700,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000	\$ 5,000,000

DESCRIPTION

The project description, project cost, and completion dates are preliminary estimates and will be confirmed following completion of the M.D. Anderson current "Functional & Space Programming/Master Plan Phase II" in the summer of 1994. The Clark Clinic containing 94,040 gsf will be remodeled to accommodate growth in outpatient cancer therapy and treatment. Funds for this project will be provided by income from patient care.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	M.D. Anderson Cancer Center	CIP Approval	DATES
Name of Project	Child Care Center	Capital Budget	6/91
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	6/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	2,616,000			200,000	2,416,000			
3.								
4.								
TOTAL	\$ 2,616,000	\$	\$	\$ 200,000	\$ 2,416,000	\$	\$	\$

DESCRIPTION

The project description, project cost, and completion dates are preliminary estimates and will be confirmed following completion of the M.D. Anderson current "Functional & Space Programming/Master Plan Phase II" in the summer of 1994. Construction of a 13,000 gsf facility to provide child care for employees of M.D. Anderson. Child care will be targeted specifically to the hard to fill positions in nursing, and will be made available during hours when conventional child care is not available.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/91
Name of Project	Houston Main Bld. Mechanical Upgrade	Capital Budget	8/91
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	2000
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>						
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	
1. PUF BOND PROCEEDS									
2. E & G Funds	63,280,000		250,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3.									
4.									
TOTAL	\$ 63,280,000	\$	\$ 250,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

DESCRIPTION

The project description, costs and dates are preliminary estimates and will be confirmed following completion of the M.D. Anderson current "Functional & Space Programming/Master Plan Phase II" in the summer of 1994. Renovate 38-yr-old, 21 story, 543,000 gsf bldg., including: Replace window system and seal walls to establish "air tight" building. Replace air make-up system and revamp HVAC ducting, distribution and control system. Replace light systems with energy efficient, low heat lighting. Replace worn-out roofs to re-establish weather integrity. Tie in chilled water and steam from Thermal Energy Co-op (TECO) to replace old boilers and chillers. Funding for this project will be provided by income from patient care.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	M.D. Anderson Cancer Center	CIP Approval	6/93
Name of Project	Rotary House-Ph. II w/Parking Garage	Capital Budget	6/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	1999
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>						
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	
1. PUF BOND PROCEEDS									
2. Rev. Bond Proc.	16,272,000							8,136,000	8,136,000
3. Aux Ent Balances	1,808,000					1,808,000			
4.									
TOTAL	\$ 18,080,000	\$	\$	\$	\$	\$ 1,808,000	\$ 8,136,000	\$ 8,136,000	

DESCRIPTION

Phase II of the Jesse H. Jones Rotary House will consist of an additional 120 rooms available for patients and their families at moderate rates. This will include a 1,000 car parking garage with connecting pedestrian bridge/mall to accommodate the displaced surface parking lot and additional hotel parking requirements, and to include additional parking requirements for M.D. Anderson employees as contract users. Revenue bonds will be financed by Rotary House and parking garage income.

**The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994-1999**

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Tyler Health Center	CIP Approval	6/89
Name of Project	Ambulatory Care Center	Capital Budget	
Project Number		Coordinating Board Approval	7/93
		Project Authorization	
Name of Architect	Simons-Burch-Clark	Anticipated Completion	2/96
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS	5,000,000			3,300,000	1,700,000			
2. Gifts and Grants	1,500,000			1,500,000				
3. E & G Funds	4,800,000	300,000	2,000,000	2,500,000				
4.								
TOTAL	\$ 11,300,000	\$ 300,000	\$ 2,000,000	\$ 7,300,000	\$ 1,700,000	\$	\$	\$

DESCRIPTION

This 80,000 gsf facility will include space for outpatient clinics, a Family Practice Center, expansion of surgery and radiology, and other supporting diagnostic services. E&G funds will be provided by patient care revenue.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

			DATES
Name of Institution	Tyler Health Center	CIP Approval	8/93
Name of Project	Biomedical Research Addition	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	10/97
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>						
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	
1. PUF BOND PROCEEDS									
2. Gifts and Grants	3,000,000							3,000,000	
3.									
4.									
TOTAL	\$ 3,000,000	\$	\$	\$	\$	\$	\$	3,000,000	\$

DESCRIPTION

This project adds the fourth wing to the Biomedical Research Building. This wing will provide eight additional laboratories. The project also includes an addition to the existing animal care facility.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Tyler Health Center	CIP Approval	8/93
Name of Project	Central Plant Facility	Capital Budget	8/93
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	2/99
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>Projected Expenditures</u>						
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>		<u>FY99</u>
1. PUF BOND PROCEEDS									
2. Unxpndd Plnt Fnds	9,000,000								9,000,000
3.									
4.									
TOTAL	\$ 9,000,000	\$	\$	\$	\$	\$	\$	\$	\$ 9,000,000

DESCRIPTION

This project will relocate the Central Plant Facility outside of the main hospital complex. Moving the Central Plant will free up valuable hospital space for other uses. Also, included is the expansion of underground utility systems which will eliminate the need for less efficient satellite facilities. The project also includes an expanded warehouse and motor pool facility.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
 1994-1999

INDIVIDUAL PROJECT SUMMARY--MAJOR CONSTRUCTION PROJECTS

Name of Institution	Tyler Health Center	CIP Approval	6/89
Name of Project	Medical Resident Housing	Capital Budget	
Project Number		Coordinating Board Approval	
		Project Authorization	
Name of Architect		Anticipated Completion	9/97
Name of General Contractor			

<u>SOURCE OF FUNDS</u>	<u>Total Project Cost</u>	<u>Prior Years</u>	<u>P r o j e c t e d E x p e n d i t u r e s</u>					
			<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1. PUF BOND PROCEEDS								
2. Gifts and Grants	487,500					487,500		
3.								
4.								
TOTAL	\$ 487,500	\$	\$	\$	\$	\$ 487,500	\$	\$

DESCRIPTION

This facility will contain 8,125 gsf and will provide additional housing for medical residents. Current housing accommodates three long term and twenty-four short term students. The number of long term medical residents is expected to increase to eighteen by 1991.

The University of Texas System
CAPITAL IMPROVEMENT PROGRAM
1994–1999

PART B

**Reserve Allocations for
Repairs and Equipment Projects**

The University of Texas System
CAPITAL BUDGET
 1994

**RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY
 SUMMARY**

Page No.	Institution	ALLOCATIONS	
		REPAIRS	EQUIPMENT & LIBRARY
	Academic Institutions		
147	U. T. Arlington	\$ 300,000	\$ 575,000
148	U. T. Austin	1,500,000	
149	U. T. Dallas	300,000	350,000
150	U. T. El Paso	300,000	300,000
151	U. T. Permian Basin	[469,000] *	300,000
152	U. T. San Antonio	200,000	390,000
153	U. T. Tyler	200,000	160,000
	Subtotal – Academic Institutions	<u>\$ 2,800,000</u>	<u>\$ 2,075,000</u>
	Health Institutions		
154	U. T. Southwestern Medical – Dallas	\$ 475,000	\$ 450,000
155	U. T. Medical Branch – Galveston		648,000
156	U. T. Health Science Center – Houston	856,000	
157	U. T. Health Science Center – San Antonio	530,000	500,000
158	U. T. M. D. Anderson Cancer Center	350,000	149,000
159	U. T. Health Center – Tyler	589,000	328,000
	Subtotal – Health Institutions	<u>\$ 2,800,000</u>	<u>\$ 2,075,000</u>
160	U. T. System Administration	<u>\$</u>	<u>\$ 250,000</u>
	Grand Total	<u>\$ 5,600,000</u>	<u>\$ 4,400,000</u>

* This amount is not included in the 1994 allocation of \$10 million. These funds are being reallocated from lapsed balances in project 703-695, Phase III Remodeling U. T. M. D. Anderson Hospital, (funds appropriated 2/89).

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS AT ARLINGTON

NAME OF PROJECT	REPAIR AND REHABILITATION		EQUIPMENT AND LIBRARY	
	TOTAL PROJECT COST	PUF REQUESTED	TOTAL PROJECT COST	PUF REQUESTED
Urban Studies	\$		\$ 75,000	\$ 75,000
Library Acquisitions			1,250,000	1,250,000
Computing Facilities Upgrade			848,305	768,305
ADA Facility Compliance	4,486,758	500,000		
TOTAL	\$ 4,486,758	\$ 500,000	\$ 2,173,305	\$ 2,093,305
 PUF ALLOCATION		\$ 300,000		\$ 575,000

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS AT AUSTIN

NAME OF PROJECT	REPAIR AND REHABILITATION		EQUIPMENT AND LIBRARY	
	TOTAL PROJECT COST	PUF REQUESTED	TOTAL PROJECT COST	PUF REQUESTED
Fire Safety – Phase VIII	\$ 250,000	\$ 250,000	\$	\$
Asbestos Abatement – CMB	500,000	500,000		
PCB Ballast Removal – Phase II	250,000	250,000		
Exterior Maintenance – MSI	110,000	110,000		
Plaza Repairs – Communication	400,000	400,000		
TOTAL	\$ 1,510,000	\$ 1,510,000	\$ 0	\$ 0
PUF ALLOCATION		\$ 1,500,000		\$ 0

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS AT DALLAS

NAME OF PROJECT	REPAIR AND REHABILITATION		EQUIPMENT AND LIBRARY	
	TOTAL PROJECT COST	PUF REQUESTED	TOTAL PROJECT COST	PUF REQUESTED
SSC Simulation	\$	\$	\$ 162,500	\$ 100,000
Ultracentrifuge for Cell & Molecular Biology Research			59,004	44,296
Phosphoimager			95,000	70,000
Enhancement of Physics Research			75,995	60,000
Parallel Processing Lab			96,000	76,000
Lighting Enhancement Project	85,000	85,000		
Compliance with Americans with Disabilities Act, Phase II	150,000	150,000		
Founders Building Repair and Rehabilitation	290,000	110,000		
TOTAL	\$ 525,000	\$ 345,000	\$ 488,499	\$ 350,296
 PUF ALLOCATION		\$ 300,000		\$ 350,000

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS AT EL PASO

NAME OF PROJECT	REPAIR AND REHABILITATION		EQUIPMENT AND LIBRARY	
	TOTAL PROJECT COST	PUF REQUESTED	TOTAL PROJECT COST	PUF REQUESTED
Increasing Research Capabilities in Science Computer Info Science & Engineering Lab (CISE)	\$	\$	\$ 791,025	\$ 85,000
Psychology Research Enhancement			250,000	50,000
Undergrad Biological Science Lab Support			39,845	39,845
Clinical Laboratory Sciences			474,120	40,000
Stucco Repair – College of Business Administration	150,000	150,000	110,000	110,000
ADA Compliance Projects – Various Buildings	224,000	224,000		
TOTAL	\$ 374,000	\$ 374,000	\$ 1,664,990	\$ 324,845
 PUF ALLOCATION		\$ 300,000		\$ 300,000

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

NAME OF PROJECT	REPAIR AND REHABILITATION		EQUIPMENT AND LIBRARY	
	TOTAL PROJECT COST	PUF REQUESTED	TOTAL PROJECT COST	PUF REQUESTED
Library Collection – Undergrad, Phase III	\$	\$	\$ 200,000	\$ 200,000
Faculty PC's – New Faculty and Update			195,000	195,000
South Campus Water Main	50,000	50,000		
Critical Repair & Rehabilitation Projects (1)	<u>2,000,000</u>	<u>2,000,000</u>		
TOTAL	<u>\$ 2,050,000</u>	<u>\$ 2,050,000</u>	<u>\$ 395,000</u>	<u>\$ 395,000</u>
 PUF ALLOCATION		<u>\$ 469,000 (2)</u>		<u>\$ 300,000</u>

(1) Specific Repair and Rehabilitation Projects will be identified pending further Architectural and Engineering (A & E) studies. Other projects requiring additional funds may result from these A & E studies.

(2) These funds are being reallocated from lapsed balances in Project 703–695, Phase III Remodeling of U. T. M. D. Anderson Hospital.

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS AT SAN ANTONIO

NAME OF PROJECT	REPAIR AND REHABILITATION		EQUIPMENT AND LIBRARY	
	TOTAL PROJECT COST	PUF REQUESTED	TOTAL PROJECT COST	PUF REQUESTED
Undergrad Biology Initiative (Final Installment)	\$	\$	\$ 125,000	\$ 125,000
Student Computing Facility Computer Upgrade			385,000	265,000
ADA Compliance	<u>700,000</u>	<u>700,000</u>		
TOTAL	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 510,000</u>	<u>\$ 390,000</u>
 PUF ALLOCATION		<u>\$ 200,000</u>		<u>\$ 390,000</u>

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS AT TYLER

NAME OF PROJECT	REPAIR AND REHABILITATION		EQUIPMENT AND LIBRARY	
	TOTAL PROJECT COST	PUF REQUESTED	TOTAL PROJECT COST	PUF REQUESTED
Instructional and Support Equipment	\$	\$	\$ 548,424	\$ 548,424
Library and Media Material			252,460	252,460
Chiller/Refrigerant Replacement	250,000	250,000		
TOTAL	\$ 250,000	\$ 250,000	\$ 800,884	\$ 800,884
 PUF ALLOCATION		<u>\$ 200,000</u>		<u>\$ 160,000</u>

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

NAME OF PROJECT	REPAIR AND REHABILITATION		EQUIPMENT AND LIBRARY	
	TOTAL PROJECT COST	PUF REQUESTED	TOTAL PROJECT COST	PUF REQUESTED
Nuclear Magnetic Resonance Spectrometer	\$	\$	\$ 1,500,000	\$ 400,000
Library Materials and Automation			100,000	50,000
Fire Safety Upgrades	950,000	475,000		
TOTAL	\$ 950,000	\$ 475,000	\$ 1,600,000	\$ 450,000
 PUF ALLOCATION		 \$ 475,000		 \$ 450,000

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

NAME OF PROJECT	REPAIR AND REHABILITATION		EQUIPMENT AND LIBRARY	
	TOTAL PROJECT COST	PUF REQUESTED	TOTAL PROJECT COST	PUF REQUESTED
Material Requirements for Strengthening Library Book Collections	\$	\$	\$ 523,022	\$ 448,000
Development of an Interactive Learning Curriculum			200,000	200,000
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 723,022</u>	<u>\$ 648,000</u>
 PUF ALLOCATION		<u>\$ 0</u>		<u>\$ 648,000</u>

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

NAME OF PROJECT	REPAIR AND REHABILITATION		EQUIPMENT AND LIBRARY	
	TOTAL PROJECT COST	PUF REQUESTED	TOTAL PROJECT COST	PUF REQUESTED
ADA Compliance/Life Safety	\$ 550,000	\$ 550,000	\$	\$
Deferred Maintenance	306,000	306,000		
TOTAL	\$ 856,000	\$ 856,000	\$ 0	\$ 0
 PUF ALLOCATION		\$ 856,000		\$ 0

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

NAME OF PROJECT	REPAIR AND REHABILITATION		EQUIPMENT AND LIBRARY	
	TOTAL PROJECT COST	PUF REQUESTED	TOTAL PROJECT COST	PUF REQUESTED
Library Technology	\$	\$	\$	\$
Automation Enhancement			250,000	250,000
Administrative/Student Automation Systems			450,000	250,000
ADA Campus Modifications	190,000	190,000		
PLEXUS Network Cable Plant				
Replacement (Phase I)	388,170	340,000		
TOTAL	\$ 578,170	\$ 530,000	\$ 700,000	\$ 500,000
PUF ALLOCATION		\$ 530,000		\$ 500,000

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

NAME OF PROJECT	REPAIR AND REHABILITATION		EQUIPMENT AND LIBRARY	
	TOTAL PROJECT COST	PUF REQUESTED	TOTAL PROJECT COST	PUF REQUESTED
Library Information Network Enhancement Gimbel Building – Life Safety Systems Upgrade	\$ 350,000	\$ 350,000	\$ 199,375	\$ 149,000
TOTAL	\$ 350,000	\$ 350,000	\$ 199,375	\$ 149,000
 PUF ALLOCATION		\$ 350,000		\$ 149,000

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER

NAME OF PROJECT	REPAIR AND REHABILITATION		EQUIPMENT AND LIBRARY	
	TOTAL PROJECT COST	PUF REQUESTED	TOTAL PROJECT COST	PUF REQUESTED
Library Enhancement/Automation/ Equipment & Furnishings	\$	\$	262,500	225,500
Multi-Departmental Research Computer Facility			102,906	102,500
Communications Systems Replacement	750,000	339,000		
Renovation for Compliance with ADA	250,000	250,000		
TOTAL	\$ 1,000,000	\$ 589,000	\$ 365,406	\$ 328,000
 PUF ALLOCATION		\$ 589,000		\$ 328,000

The University of Texas System
CAPITAL BUDGET
 1994

RESERVE ALLOCATIONS FOR REPAIRS, EQUIPMENT, AND LIBRARY

UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

<u>NAME OF PROJECT</u>	<u>REPAIR AND REHABILITATION</u>		<u>EQUIPMENT AND LIBRARY</u>	
	<u>TOTAL PROJECT COST</u>	<u>PUF REQUESTED</u>	<u>TOTAL PROJECT COST</u>	<u>PUF REQUESTED</u>
Library Automation	\$ _____	\$ _____	\$ <u>250,000</u>	\$ <u>250,000</u>
PUF ALLOCATION		\$ <u>0</u>		\$ <u>250,000</u>