

FY 2008-2013 May 2008 CIP Update

Component	Project	Actions
Arlington	Engineering Research Complex	DD approval; increase TPC to \$138,210,000 with funding of \$12,780,000 from Unexpended Plant Funds, \$37,000,000 from Permanent University Fund Bond Proceeds, \$18,000,000 from Revenue Financing System Bond Proceeds, and \$70,430,000 from Tuition Revenue Bond Proceeds
	Parking Garage for South Campus	Deleted project from the CIP
Austin	Fire and Life Safety project (102-399)	Decrease TPC from \$2,600,000 to \$2,100,000 with funding from PUF. \$500,000 from PUF transferred to School of Nursing project (MOD memo related to School of Nursing)
	LBJ Library Plaza	Increase TPC from \$47,750,000 to \$50,750,000 with funding of \$15,500,000 from Grants, \$20,250,000 from Unexpended Plant Funds, and \$15,000,000 from Revenue Financing System Bond Proceeds (Chancellor memo)
	Performing Arts Center	Increase TPC from \$14,700,000 to \$15,700,000 with additional funding of \$760,000 from RFS and \$240,000 from Unexpended Plant Funds (Chancellor memo)
	School of Nursing	Revise funding sources from \$2,800,000 from PUF, \$1,425,000 from Designated Funds, and \$2,425,000 from Unexpended Plant Funds to \$3,300,000 from PUF, \$1,425,000 from Designated Funds, and \$1,925,000 (MOD memo related to Fire and Life Safety project)
	Speedway Mall North of the Blanton Museum and South of Dean Keeton Street and East Mall/East Mall Fountain	Redesignate project; increase TPC to \$130,000,000 with funding from Gifts
	Student Activity Center/Phase I - Liberal Arts	DD approval with TPC of \$69,400,000 with funding from Revenue Financing System Bond Proceeds
Brownsville	Science and Technology Learning Center	DD approval with TPC of \$33,800,000 with funding from Tuition Revenue Bond Proceeds
Dallas	Campus Landscape Enhancement Project	DD approval with TPC of \$30,000,000 with funding of \$25,000,000 from Gifts and \$5,000,000 from Revenue Financing System Bond Proceeds

Tyler	Completion/Renovation/Expansion of the Engineering Science and Technology Building	Art Studio Addition - DD approval with TPC of \$7,100,000 on this phase with funding of \$5,727,000 from Tuition Revenue Bond Proceeds, \$73,000 from Permanent University Fund Bond Proceeds and \$1,300,000 from Gifts; TPC for full project remains at \$49,300,000; institutional management for Art Studio Addition
	Palestine Campus Expansion	DD approval; increase TPC to \$8,000,000 with funding of \$6,300,000 from Tuition Revenue Bond Proceeds, \$700,000 from Permanent University Fund Bond Proceeds, \$308,900 from Gifts, and \$691,100 from Designated Funds
SWMC Dallas	Intraoperative Magnetic Resonance Imaging Facility	Add project to CIP with funding of \$4,900,000 from MSRDP; institutional management
UTMB Galveston	Specialty Care Center at Victory Lakes	Add project back onto CIP; DD approval with TPC of \$61,000,000 with funding of \$51,000,000 from Revenue Financing System Bond Proceeds and \$10,000,000 from Hospital Revenues
HSC-Houston	Build Out of Floor 6 for Biomedical Engineering	Add project to CIP with funding of \$14,000,000 from Revenue Financing System Bond Proceeds
	Research Park Complex	Dental Branch Replacement Building - DD approval; reduce TPC for DBRB to \$90,660,000 with funding of \$660,000 from Unexpended Plant funds, \$18,000,000 from Permanent University Fund Bond Proceeds, \$60,000,000 from Tuition Revenue Bond Proceeds, \$2,000,000 from Gifts, and \$10,000,000 from Revenue Financing System Bond Proceeds; reduce TPC for RPC to \$167,940,739 to delete Parking Garage portion of project
HSC San Antonio	Recreation and Wellness Center	Add project to CIP with funding of \$5,500,000 from Revenue Financing System Bond Proceeds; institutional management
MDAnderson Cancer Center	Administrative Support Building	Combine ASB Phases 1, 2, and 3, and Data Center Expansion projects; DD approval with TPC of \$350,000,000 with funding of \$275,000,000 from Hospital Revenues and \$75,000,000 from Revenue Financing System Bond Proceeds
	Kirby Facility Build Out	Add project to CIP with funding of \$4,700,000 from Hospital Revenues

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

Funding Source	CIP Project Cost Total	% of Total
<u>Bond Proceeds</u>		
PUF	\$ 768,166,078	8.8%
RFS	2,875,268,595	33.0%
TRB	1,023,072,750	11.8%
Subtotal Bond Proceeds	4,666,507,423	53.6%
<u>Institutional Funds</u>		
Aux Enterprise Balances	\$ 10,587,000	0.1%
Available University Fund	1,800,974	0.0%
Designated Funds	17,091,100	0.2%
Gifts	1,345,614,400	15.5%
Grants	293,021,123	3.4%
HEF	3,060,000	0.0%
Hospital Revenues	1,876,168,000	21.6%
Insurance Claims	52,960,112	0.6%
Interest On Local Funds	106,176,343	1.2%
MSRDP	98,900,000	1.1%
Unexpended Plant Funds	233,099,299	2.7%
Subtotal Institutional Funds	4,038,478,351	46.4%
Capital Improvement Program Total Funding Sources	\$ 8,704,985,774	100%

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

Institution	Number of Projects	CIP Project Cost Total	FY08/09 + FY09/10 Projected Expenditures Total
Academic Institutions			
U. T. Arlington	8	\$ 249,110,000	\$ 81,044,728
U. T. Austin	45	1,740,761,000	714,815,765
U. T. Brownsville	2	50,800,000	17,731,428
U. T. Dallas	15	372,502,250	94,059,707
U. T. El Paso	10	270,700,000	90,402,061
U. T. Pan American	8	119,646,566	18,793,238
U. T. Permian Basin	4	140,160,000	29,983,354
U. T. San Antonio	13	276,658,000	164,578,964
U. T. Tyler	5	124,334,000	27,362,701
Subtotal Academic Institutions	110	3,344,671,816	1,238,771,946
Health Institutions			
U. T. S.M.C. Dallas	14	\$ 782,585,000	\$ 174,980,897
U. T. M.B. Galveston	18	814,401,123	238,903,918
U. T. H.S.C. Houston	9	446,594,806	50,455,267
U. T. H.S.C. San Antonio	10	320,805,029	137,136,670
U. T. M. D. A.C.C.	60	2,971,858,000	660,428,927
U. T. H.S.C. Tyler	2	24,070,000	6,971,900
Subtotal Health Institutions	113	5,360,313,958	1,268,877,579
Total - Major Construction Projects			
	223	\$ 8,704,985,774	\$ 2,507,649,525

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

Type	Total
New Construction	\$6,868,852,393
Repair and Renovation	\$1,835,633,381
Technology	\$500,000
CIP Total	\$8,704,985,774

U. T. Arlington

New Construction	\$216,510,000
Repair and Renovation	\$32,600,000
Total	\$249,110,000

U. T. Austin

New Construction	\$1,093,209,000
Repair and Renovation	\$647,052,000
Technology	\$500,000
Total	\$1,740,761,000

U. T. Brownsville

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

U. T. Dallas

New Construction	\$266,132,000
Repair and Renovation	\$106,370,250
Total	\$372,502,250

U. T. El Paso

New Construction
Repair and Renovation
Total

\$238,700,000
\$32,000,000
\$270,700,000

U. T. Pan American

New Construction
Repair and Renovation
Total

\$117,646,566
\$2,000,000
\$119,646,566

U. T. Permian Basin

New Construction
Total

\$140,160,000
\$140,160,000

U. T. San Antonio

New Construction
Repair and Renovation
Total

\$240,307,000
\$36,351,000
\$276,658,000

U. T. Tyler

New Construction
Repair and Renovation
Total

\$59,734,000
\$64,600,000
\$124,334,000

U. T. S.M.C. Dallas

New Construction
Repair and Renovation
Total

\$745,450,000
\$37,135,000
\$782,585,000

U. T. M.B. Galveston

New Construction
Repair and Renovation
Total

\$584,671,123
\$229,730,000
\$814,401,123

U. T. H.S.C. Houston

New Construction
Repair and Renovation
Total

\$365,086,704
\$81,508,102
\$446,594,806

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

New Construction
Repair and Renovation
Total

\$299,883,000
\$20,922,029
\$320,805,029

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

New Construction
Repair and Renovation
Total

\$2,427,443,000
\$544,415,000
\$2,971,858,000

U. T. H.S.C. Tyler

New Construction
Repair and Renovation
Total

\$23,120,000
\$950,000
\$24,070,000

**The University of Texas System
 FY 2008-2013 Capital Improvement Program
 Summary of Economic Impact**

(First Ten Years of Operation)

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

Institution	Construction	Earnings	Total
Academic Institutions			
The University of Texas at Arlington			
Arlington Regional Data Center Electrical Upgrade	\$ 5,040,000	\$ 0	\$ 5,040,000
Center for Structural Engineering Research	61,200,000	40,158,720	101,358,720
Civil Engineering Laboratory Building	9,720,000	12,908,160	22,628,160
Energy Performance Contract	32,400,000	0	32,400,000
Engineering Research Complex	248,778,000	125,582,054	374,360,054
Fire and Life Safety Projects	7,740,000	0	7,740,000
Maverick Activities Center	62,100,000	39,680,640	101,780,640
Yates and First Street Improvements	13,500,000	0	13,500,000
Subtotal U. T. Arlington	\$ 440,478,000	\$ 218,329,574	\$ 658,807,574
The University of Texas at Austin			
Art Building and Museum Renovation	\$ 6,300,000	\$ 0	\$ 6,300,000
AT&T Executive Education and Conference Center	239,382,000	133,776,000	373,158,000
Battle Hall Complex, Renovation	27,000,000	0	27,000,000
Biomedical Engineering Building	138,780,000	43,700,160	182,480,160
Chilling Station Replacement	73,620,000	0	73,620,000
College of Communication Building-New	97,200,000	35,673,600	132,873,600
Computer Sciences Building - Phase 2	95,400,000	57,672,320	153,072,320
Darrell K Royal - Texas Memorial Stadium Expansion	317,766,600	0	317,766,600
Data Center at the Central Receiving Building	45,000,000	0	45,000,000
Dell Computer Science Hall	120,600,000	114,536,038	235,136,038
DKR - Texas Memorial Stadium - Maintenance & Renovation Project	45,000,000	28,538,880	73,538,880
Elementary Charter School Permanent Facility	34,200,000	14,864,000	49,064,000

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

Institution	Construction	Earnings	Total
Energy Efficiency and Conservation - Phase I	\$ 31,500,000	\$ 0	\$ 31,500,000
Experimental Science Building / Vivarium / Phase 1 – Robert A. Welch H	315,000,000	26,755,200	341,755,200
Fire and Life Safety Projects	3,780,000	0	3,780,000
Garrison Hall Renovations	20,592,000	0	20,592,000
Geology Building Addition	900,000	0	900,000
H. J. Lutcher Stark Center for Physical Culture and Sports	9,900,000	0	9,900,000
Hogg Auditorium Renovation	27,000,000	0	27,000,000
Houston Research Center Warehouse Addition	2,700,000	15,458,560	18,158,560
Indoor Tennis Facility at Whitaker Fields	14,400,000	32,700,800	47,100,800
Jack S. Blanton Museum of Art - Phase I, II and III	159,300,000	94,237,760	253,537,760
Jester East Residence Hall Fifth Floor Finishes - Pilot Project	5,400,000	0	5,400,000
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	91,350,000	0	91,350,000
Library and Artifact High-Density Repository	12,825,000	7,659,122	20,484,122
Littlefield Home and Carriage House Renovations	27,000,000	0	27,000,000
Marine Science Institute Wetlands Education Center	9,000,000	0	9,000,000
MSI - NERR Headquarters and Laboratory Expansion	34,560,000	11,891,200	46,451,200
Painter Hall - Mechanical System Upgrades/Space Renovation	11,340,000	0	11,340,000
Patterson Hall Laboratory and Life Safety Renovations	8,505,000	0	8,505,000
Performing Arts Center Infrastructure Upgrades - Phase I and II	28,260,000	0	28,260,000
Phase 2 - Robert A. Welch Hall	45,000,000	0	45,000,000
Phase II - Liberal Arts Building	180,000,000	118,912,000	298,912,000
Regional Data Center Study	900,000	0	900,000
Renovation of E.P. Schoch Building	18,000,000	0	18,000,000
Renovation of John W. Hargis Hall with Visitor Center	6,300,000	0	6,300,000
Renovations to UFCU Disch-Falk Field	49,140,000	0	49,140,000
Research Office Complex	62,449,200	56,483,200	118,932,400
San Antonio Garage Additional Parking Levels	15,300,000	5,351,040	20,651,040
School of Nursing Addition	11,970,000	0	11,970,000
Speedway Mall North of the Blanton Museum and South of Dean Keeton Str	234,000,000	0	234,000,000
Student Activity Center/Phase I - Liberal Arts	124,920,000	87,994,880	212,914,880
The Dell Pediatric Research Institute, The University of Texas at Aus	174,600,000	89,184,000	263,784,000

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

Institution	Construction	Earnings	Total
UT Administration Building Renovations	\$ 59,400,000	\$ 0	\$ 59,400,000
Utility Infrastructure Projects - Phase II	89,100,000	0	89,100,000
Subtotal U. T. Austin	\$ 3,124,639,800	\$ 975,388,760	\$ 4,100,028,560
<u>The University of Texas at Brownsville</u>			
Science and Technology Learning Center	\$ 60,840,000	\$ 26,409,600	\$ 87,249,600
The Village at Fort Brown - Phase II	30,600,000	4,489,632	35,089,632
Subtotal U. T. Brownsville	\$ 91,440,000	\$ 30,899,232	\$ 122,339,232
<u>The University of Texas at Dallas</u>			
Arts and Technology Facility	\$ 145,800,000	\$ 92,825,600	\$ 238,625,600
Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	13,906,800	0	13,906,800
Campus Landscape Enhancement Project	54,000,000	0	54,000,000
Center for Brain Health Second Floor Renovation	9,000,000	0	9,000,000
Founders Renovation	50,028,750	0	50,028,750
Frances and Mildred Goad Building	27,571,500	0	27,571,500
Major Renovation and Repair Projects	4,334,400	0	4,334,400
Math, Science and Engineering Teaching-Learning Center	53,460,000	44,755,200	98,215,200
Natural Science and Engineering Research Laboratory	153,000,000	132,608,000	285,608,000
Power Distribution Upgrade Study	315,000	0	315,000
Service Compound	9,237,600	33,006,131	42,243,731
Student Housing Living/Learning Center	68,040,000	20,885,760	88,925,760
Student Services Building	49,500,000	57,352,960	106,852,960
Vivarium and Experimental Space	27,000,000	0	27,000,000
Waterview Science and Technology Center	5,310,000	0	5,310,000
Subtotal U. T. Dallas	\$ 670,504,050	\$ 381,433,651	\$ 1,051,937,701
<u>The University of Texas at El Paso</u>			
Bioscience Research Building	\$ 74,700,000	\$ 46,576,000	\$ 121,276,000

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

Institution	Construction	Earnings	Total
Build out of the Upper Floors of Kelly Hall	\$ 4,320,000	\$ 0	\$ 4,320,000
College of Health Sciences/School of Nursing	108,000,000	62,877,600	170,877,600
Fire and Life Safety Projects	1,080,000	0	1,080,000
Physical Sciences / Engineering Core Facility	153,000,000	0	153,000,000
Science and Engineering Core Facilities Upgrade	50,400,000	0	50,400,000
Swimming and Fitness Center-Phase II	57,600,000	48,904,800	106,504,800
The Paul Foster and Jeff Stevens Basketball Complex	25,740,000	20,234,012	45,974,012
Union West Renovations - 2nd Floor	1,800,000	0	1,800,000
University Bookstore	10,620,000	13,972,800	24,592,800
Subtotal U. T. El Paso	\$ 487,260,000	\$ 192,565,212	\$ 679,825,212

The University of Texas - Pan American

Business Administration Addition and Renovation	\$ 27,900,000	\$ 13,792,000	\$ 41,692,000
Fine Arts Academic and Performance Complex	89,541,000	98,199,040	187,740,040
New Chiller	2,160,000	0	2,160,000
Old Computer Center Renovation	3,600,000	0	3,600,000
Research Facility	29,520,000	11,033,600	40,553,600
Starr County Upper Level Center	13,500,000	14,343,680	27,843,680
Student Health Clinic	2,700,000	4,137,600	6,837,600
Wellness and Recreation Sports Complex	46,442,819	58,478,080	104,920,899
Subtotal U. T. Pan American	\$ 215,363,819	\$ 199,984,000	\$ 415,347,819

The University of Texas of the Permian Basin

Science and Technology Complex	\$ 100,800,000	\$ 49,605,600	\$ 150,405,600
Student Housing Phase IV	11,088,000	3,216,848	14,304,848
Student Multipurpose Center	21,600,000	15,032,000	36,632,000
The Wagner Noel Performing Arts Center	118,800,000	15,032,000	133,832,000
Subtotal U. T. Permian Basin	\$ 252,288,000	\$ 82,886,448	\$ 335,174,448

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

Institution	Construction	Earnings	Total
<u>The University of Texas at San Antonio</u>			
Campus Roadway and Parking Improvements	\$ 8,118,000	\$ 0	\$ 8,118,000
Combined Science Facility Renovations - 1604 Campus	40,500,000	0	40,500,000
Engineering Building, Phase II	148,500,000	103,564,800	252,064,800
Expansion to Parking Lot 12	3,600,000	0	3,600,000
Fire and Life Safety Projects	720,000	0	720,000
John Peace Library Building Renovation	5,049,000	0	5,049,000
Laurel Village at UTSA	79,527,600	40,504,193	120,031,793
Monterey Building Renovations	4,860,000	0	4,860,000
Recreation and Wellness Facilities, Phase II	82,260,000	83,326,234	165,586,234
Renovation of Physical Plant Building	6,184,800	0	6,184,800
South Thermal Energy Plant/South Parking Garage	54,045,000	132,087,214	186,132,214
Surface Parking - West Campus	4,680,000	0	4,680,000
University Center Expansion, Phase III	59,940,000	39,473,556	99,413,556
Subtotal U. T. San Antonio	\$ 497,984,400	\$ 398,955,997	\$ 896,940,397
<u>The University of Texas at Tyler</u>			
Bill Ratliff Engineering and Science Complex	\$ 62,730,000	\$ 66,104,940	\$ 128,834,940
Completion/Renovation /Expansion for Engineering and Sciences	88,740,000	0	88,740,000
Mr. and Mrs. Joseph Z. Ornelas Residence Hall	30,391,200	7,459,200	37,850,400
Palestine Campus Expansion	12,600,000	10,212,000	22,812,000
University Center Renovation/Expansion (Phase I)	14,400,000	10,212,000	24,612,000
Subtotal U. T. Tyler	\$ 208,861,200	\$ 93,988,140	\$ 302,849,340
Subtotal Academic Institutions	\$ 5,988,819,269	\$ 2,574,431,014	\$ 8,563,250,283

Health Institutions

The University of Texas Southwestern Medical Center at Dallas

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

Institution	Construction	Earnings	Total
Biotechnology Development Complex - Phase 1 Finish Out	\$ 24,300,000	\$ 59,650,112	\$ 83,950,112
Biotechnology Development Complex - Phase I	71,460,000	111,971,200	183,431,200
Biotechnology Development Complex Phase 2	99,576,000	119,096,640	218,672,640
Central Pathology Laboratory	7,200,000	0	7,200,000
Clements Building Finish-Out	26,280,000	0	26,280,000
Clinical Campus Phase 2	648,000,000	1,318,280,708	1,966,280,708
Expand Physical Plant Department	5,994,000	20,358,400	26,352,400
Hazardous Waste Handling Facility	7,020,000	7,044,006	14,064,006
Intraoperative Magnetic Resonance Imaging Facility	8,820,000	3,257,344	12,077,344
Laboratory Research and Support Building	65,880,000	77,463,712	143,343,712
North Campus High Voltage Substation	15,300,000	0	15,300,000
North Campus Phase 5	280,800,000	334,282,892	615,082,892
Outpatient Building Finish-Out	123,480,000	213,763,200	337,243,200
South Campus Utility Improvements	24,543,000	0	24,543,000
	\$ 1,408,653,000	\$ 2,265,168,214	\$ 3,673,821,214

The University of Texas Medical Branch at Galveston

1108 Strand Renovation	\$ 17,640,000	\$ 0	\$ 17,640,000
Administration Building Life Safety Renovations	10,800,000	0	10,800,000
Basic Science Renovation	15,480,000	0	15,480,000
Blocker Burn Unit Renovation	10,800,000	0	10,800,000
Diagnostic Imaging, Equipment and Infrastructure	108,000,000	0	108,000,000
Galveston National Laboratory	312,608,021	307,176,635	619,784,656
Jennie Sealy Hospital Replacement	450,000,000	989,472,000	1,439,472,000
Labor and Delivery Renovation	14,400,000	0	14,400,000
Library Facilities Upgrade	16,020,000	0	16,020,000
Linear Accelerator Replacement	9,000,000	0	9,000,000
Rebecca Sealy Hospital Renovation	17,730,000	0	17,730,000
Research Facilities Expansion	138,924,000	0	138,924,000
Specialty Care Center at Victory Lakes	109,800,000	181,403,200	291,203,200

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

Institution	Construction	Earnings	Total
Sprinkler System Installation for Patient Care Areas	\$ 9,000,000	\$ 0	\$ 9,000,000
Student Housing	18,000,000	61,842,000	79,842,000
TDCJ Hospital Cladding and Security Systems	18,720,000	0	18,720,000
University Boulevard Research Building	162,000,000	230,876,800	392,876,800
Utility Production Equipment	27,000,000	0	27,000,000
Subtotal U. T. M.B. Galveston	\$ 1,465,922,021	\$ 1,770,770,635	\$ 3,236,692,656

The University of Texas Health Science Center at Houston

Build-out of Floor 6 for Biomedical Engineering	\$ 25,200,000	\$ 39,937,360	\$ 65,137,360
Center for Clinical and Translational Science	5,040,000	0	5,040,000
Expansion of RAHC Public Health Satellite	7,560,000	17,882,400	25,442,400
Expansion of School of Health Information Sciences	5,400,000	0	5,400,000
Fayez S. Sarofim Research Building	201,906,000	265,633,515	467,539,515
Fire and Life Safety Projects	1,620,000	0	1,620,000
Repair of the Medical School Building, Phase I	109,454,584	0	109,454,584
Replacement Research Facility	145,396,737	241,702,095	387,098,832
UT Research Park Complex	302,293,330	517,397,440	819,690,770
Subtotal U. T. H.S.C. Houston	\$ 803,870,651	\$ 1,082,552,810	\$ 1,886,423,461

The University of Texas Health Science Center at San Antonio

Academic and Clinical Research Building	\$ 45,779,400	\$ 118,252,520	\$ 164,031,920
Academic Building	22,860,000	43,344,191	66,204,191
Emergency, Fire and Safety Initiative, Phase I	16,020,000	0	16,020,000
Fire & Life Safety Projects	12,420,000	0	12,420,000
Medical Arts and Research Center	183,330,000	360,467,241	543,797,241
Medical School Sprinkler Installation	5,760,000	0	5,760,000
MEP Upgrades, Phase I	3,459,652	0	3,459,652
Recreation and Wellness Center	9,900,000	55,375,680	65,275,680
Ruth McLean Bowman Bowers Cyclotron Wing	7,920,000	4,831,154	12,751,154

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

Institution	Construction	Earnings	Total
South Texas Research Facility	\$ 270,000,000	\$ 374,160,000	\$ 644,160,000
Subtotal U. T. H.S.C. San Antonio	\$ 577,449,052	\$ 956,430,786	\$ 1,533,879,838
<u>The University of Texas M. D. Anderson Cancer Center</u>			
Administrative Support Building	\$ 630,000,000	\$ 2,027,335,200	\$ 2,657,335,200
Alkek Expansion	527,760,000	601,607,600	1,129,367,600
Alkek Expansion - Renovations to Existing Facility	122,400,000	0	122,400,000
American Disabilities Act Upgrades	33,120,000	0	33,120,000
Backfill Phase III	164,880,000	0	164,880,000
Basic Science Research Building Two	458,640,000	734,216,000	1,192,856,000
Bastrop Facility Strategic Plan Phase 2	36,000,000	40,456,800	76,456,800
BF/BRB Infrastructure Repairs Beyond 2011	18,000,000	0	18,000,000
Braeswood Parking Garage	78,300,000	87,806,240	166,106,240
Center for Advanced Biomedical Imaging Research Building	237,708,000	471,831,176	709,539,176
Center for Targeted Therapy Research Building	171,720,000	314,664,000	486,384,000
Comparative Medicine Research Building	90,000,000	110,313,706	200,313,706
CRR Renovation Budget FY2008-2009	25,722,000	0	25,722,000
Demolish OST Buildings	7,200,000	0	7,200,000
Diagnostic and Treatment Building	342,054,000	797,148,800	1,139,202,800
Energy Management Projects Phase II	27,900,000	0	27,900,000
Extended Stay Motel	18,000,000	13,111,000	31,111,000
Exterior Cladding Main Campus	13,860,000	0	13,860,000
Future Emergency Management Projects	36,000,000	0	36,000,000
Garage 10 Expansion	55,620,000	87,506,560	143,126,560
Garage 5 Demolition	1,800,000	0	1,800,000
Guhn Road Data Center Renovation	9,000,000	0	9,000,000
HMB Demolition and Infrastructure	18,000,000	0	18,000,000
Kirby Facility Build-Out	8,460,000	0	8,460,000
Legacy North Building	540,000,000	917,770,000	1,457,770,000
Main Building Utility Plan - Phase 2	36,000,000	0	36,000,000

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

Institution	Construction	Earnings	Total
Main Building Utility Plan - Phase I	\$ 12,150,000	\$ 0	\$ 12,150,000
Main Campus Hazardous Waste Storage Facility	5,832,000	5,993,600	11,825,600
Materials Management	20,296,800	126,315,120	146,611,920
Mid Campus Parking Facility	58,500,000	104,888,000	163,388,000
Mid-Campus Infrastructure	29,880,000	0	29,880,000
MSI Building Demolition	4,500,000	0	4,500,000
Pawnee Infrastructure Development	7,200,000	0	7,200,000
Pawnee Warehouse #2	9,000,000	82,412,000	91,412,000
People Mover	144,000,000	0	144,000,000
Pressler Garage One Expansion	9,360,000	15,733,200	25,093,200
Pressler No. 2 Garage	30,060,000	47,199,600	77,259,600
Redevelopment - Phase I	100,800,000	0	100,800,000
Redevelopment - Phase II	95,940,000	0	95,940,000
Research Lab Renovations	45,000,000	0	45,000,000
Research Recruitment Renovations	45,000,000	0	45,000,000
RHI Renovations and Repairs	32,760,000	0	32,760,000
ROC Replacement	10,848,600	15,733,200	26,581,800
Roof Replacement Program - Bates Freeman, AC, New Clark, Gimbel	7,200,000	0	7,200,000
Rotary House International Phase III	100,440,000	78,137,814	178,577,814
Satellite Facilities	26,964,000	32,964,800	59,928,800
Smithville Facility Strategic Plan	108,900,000	163,812,580	272,712,580
South Campus Hazardous Waste and Chemical Storage Facilities	4,806,000	5,394,240	10,200,240
South Campus Parking Garage 2	17,748,000	38,246,660	55,994,660
South Campus Parking Garage 3	18,000,000	38,246,660	56,246,660
South Campus Research and Technical Support Center	180,000,000	298,930,800	478,930,800
South Campus Vivarium Facility	81,000,000	0	81,000,000
South Campus Vivarium Imaging Facility	7,200,000	0	7,200,000
SRB Exhaust Fans	4,050,000	0	4,050,000
T. Boone Pickens Academic Tower	300,960,000	1,093,832,000	1,394,792,000
Transfusion Medicine Relocation	5,805,000	0	5,805,000
UTRP Central Utility Plant 2	54,000,000	6,293,280	60,293,280

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

Institution	Construction	Earnings	Total
UTRP Electric Reliability	\$ 9,000,000	\$ 0	\$ 9,000,000
UTRP Utilities and Maintenance Facilities - Phase 2	18,000,000	0	18,000,000
UTRP Utilities and Maintenance Facilities - Phase 1	36,000,000	0	36,000,000
Subtotal U. T. M. D. A.C.C.	<u>\$ 5,349,344,400</u>	<u>\$ 8,357,900,636</u>	<u>\$13,707,245,036</u>
<u>The University of Texas Health Science Center at Tyler</u>			
Academic Center	\$ 41,617,800	\$ 22,200,000	\$ 63,817,800
Campus Electrical Distribution System Upgrade and Expansion	1,710,000	0	1,710,000
Subtotal U. T. H.S.C. Tyler	<u>\$ 43,327,800</u>	<u>\$ 22,200,000</u>	<u>\$ 65,527,800</u>
Subtotal Health Institutions	<u>\$ 9,648,566,924</u>	<u>\$ 14,455,023,081</u>	<u>\$ 24,103,590,005</u>
Total Major Construction Projects	<u>\$ 15,637,386,193</u>	<u>\$ 17,029,454,095</u>	<u>\$ 32,666,840,288</u>

Notes:

1) Construction economic impact uses a multiplier of 1.80 as established by the Institute for Economic Development at the University of Texas at San Antonio. The Construction economic impact is calculated by multiplying the Total Project Cost of all CIP projects by the 1.80 multiplier.

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

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

	CIP Project Cost Total	FY 2008-2009 Proj. Exp. Total
<u>Academic Institutions</u>		
<u>The University of Texas at Arlington</u>		
<i>Institutionally Managed</i>		
Arlington Regional Data Center Electrical Upgrade	\$ 2,800,000	2,560,456
Civil Engineering Laboratory Building	9,800,000	8,984,775
Energy Performance Contract	18,000,000	10,281,977
Fire and Life Safety Projects	4,300,000	3,938,497
Subtotal Inst Mgd	\$ 34,900,000	25,765,705
<i>OFPC Managed</i>		
Center for Structural Engineering Research	\$ 34,000,000	5,527,288
Engineering Research Complex	138,210,000	25,574,456
Maverick Activities Center	34,500,000	19,462,993
Yates and First Street Improvements	7,500,000	4,714,286
Subtotal OFPC Mgd	\$ 214,210,000	55,279,023
Subtotal U. T. Arlington	\$ 249,110,000	81,044,728
<u>The University of Texas at Austin</u>		
<i>Institutionally Managed</i>		
Chilling Station Replacement	\$ 40,900,000	33,614,940
Energy Efficiency and Conservation - Phase I	17,500,000	13,808,333
Fire and Life Safety Projects	2,100,000	948,594
Houston Research Center Warehouse Addition	1,500,000	1,380,000
Jester East Residence Hall Fifth Floor Finishes - Pilot Project	3,000,000	2,760,000
Painter Hall - Mechanical System Upgrades/Space Renovation	6,300,000	0
Patterson Hall Laboratory and Life Safety Renovations	4,725,000	2,324,700
Regional Data Center Study	500,000	0

FY 2008-2009

CIP
Project Cost
Total

Proj. Exp.
Total

\$ 54,050,000
\$ 130,575,000

34,659,507
89,496,074

Subtotal Inst Mgd

OFFPC Managed

Utility Infrastructure Projects - Phase II

Art Building and Museum Renovation	\$ 3,500,000	975,725
AT&T Executive Education and Conference Center	132,990,000	82,995,611
Battle Hall Complex, Renovation	15,000,000	327,985
Biomedical Engineering Building	77,100,000	45,895,847
College of Communication Building-New	54,000,000	517,419
Computer Sciences Building - Phase 2	53,000,000	447,571
Darrell K Royal - Texas Memorial Stadium Expansion	176,537,000	133,013,001
Data Center at the Central Receiving Building	25,000,000	2,664,013
Dell Computer Science Hall	67,000,000	7,417,577
DKR -- Texas Memorial Stadium -- Maintenance & Renovation Project	25,000,000	12,528,169
Elementary Charter School Permanent Facility	19,000,000	2,348,232
Experimental Science Building / Vivarium / Phase 1 -- Robert A. Welch H	175,000,000	45,200,792
Garrison Hall Renovations	11,440,000	4,521,920
Geology Building Addition	500,000	42,234
H. J. Lutzer Stark Center for Physical Culture and Sports	5,500,000	3,281,143
Hogg Auditorium Renovation	15,000,000	1,808,417
Indoor Tennis Facility at Whitaker Fields	8,000,000	2,494,021
Jack S. Blanton Museum of Art - Phase I, II and III	88,500,000	31,703,165
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations	50,750,000	34,670,331
Library and Artifact High-Density Repository	7,125,000	5,499,116
Littlefield Home and Carriage House Renovations	15,000,000	1,499,068
Marine Science Institute Wetlands Education Center	5,000,000	338,346
MSI - NERR Headquarters and Laboratory Expansion	19,200,000	1,671,373
Performing Arts Center Infrastructure Upgrades - Phase I and II	15,700,000	13,098,395
Phase 2 - Robert A. Welch Hall	25,000,000	6,148,358
Phase II - Liberal Arts Building	100,000,000	8,143,770
Renovation of E.P. Schoch Building	10,000,000	5,898,766
Renovation of John W. Hargis Hall with Visitor Center	3,500,000	3,053,508

FY 2008-2009

CIP
Project Cost
Total

Proj. Exp.
Total

Renovations to UFCU Disch-Falk Field	\$ 27,300,000	15,407,955
Research Office Complex	34,694,000	20,590,135
San Antonio Garage Additional Parking Levels	8,800,000	7,653,748
School of Nursing Addition	6,650,000	6,090,650
Speedway Mall North of the Blanton Museum and South of Dean Keeton Str	130,000,000	1,449,583
Student Activity Center/Phase I - Liberal Arts	69,400,000	15,349,059
The Dell Pediatric Research Institute, The University of Texas at Aus	97,000,000	74,189,576
UT Administration Building Renovations	33,000,000	26,385,112
	\$ 1,610,186,000	625,319,691
	\$ 1,740,761,000	714,815,765

Subtotal OFPC Mgd
Subtotal U. T. Austin

The University of Texas at Brownsville

OFPC Managed

Science and Technology Learning Center	\$ 33,800,000	4,795,701
The Village at Fort Brown - Phase II	17,000,000	12,935,727
	\$ 50,800,000	17,731,428
	\$ 50,800,000	17,731,428

Subtotal OFPC Mgd
Subtotal U. T. Brownsville

The University of Texas at Dallas

Institutionally Managed

Campus Fire and Life Safety Improvements and Campus Infrastructure Upg	\$ 7,726,000	7,053,663
Major Renovation and Repair Projects	2,408,000	0
Service Compound	5,132,000	131,966
Waterview Science and Technology Center	2,950,000	611,430
	\$ 18,216,000	7,797,059

Subtotal Inst Mgd

OFPC Managed

Arts and Technology Facility	\$ 81,000,000	4,773,830
Campus Landscape Enhancement Project	30,000,000	12,615,730
Center for Brain Health Second Floor Renovation	5,000,000	4,119,230
Founders Renovation	27,793,750	12,443,048
Frances and Mildred Goad Building	15,317,500	0

FY 2008-2009

**CIP
Project Cost
Total**

**Proj. Exp.
Total**

Math, Science and Engineering Teaching-Learning Center	\$ 29,700,000	8,461,125
Natural Science and Engineering Research Laboratory	85,000,000	0
Power Distribution Upgrade Study	175,000	111,382
Student Housing Living/Learning Center	37,800,000	27,020,190
Student Services Building	27,500,000	3,846,331
Vivarium and Experimental Space	15,000,000	12,871,782
Subtotal OFPC Mgd	\$ 354,286,250	86,262,648
Subtotal U. T. Dallas	\$ 372,502,250	94,059,707

The University of Texas at El Paso

Institutionally Managed

Build out of the Upper Floors of Kelly Hall	\$ 2,400,000	1,978,686
Fire and Life Safety Projects	600,000	552,000
Union West Renovations - 2nd Floor	1,000,000	904,771
Subtotal Inst Mgd	\$ 4,000,000	3,435,457

OFPC Managed

Bioscience Research Building	\$ 41,500,000	35,478,378
College of Health Sciences/School of Nursing	60,000,000	9,907,749
Physical Sciences / Engineering Core Facility	85,000,000	16,328,152
Science and Engineering Core Facilities Upgrade	28,000,000	4,521,702
Swimming and Fitness Center-Phase II	32,000,000	2,653,451
The Paul Foster and Jeff Stevens Basketball Complex	14,300,000	12,696,651
University Bookstore	5,900,000	5,380,521
Subtotal OFPC Mgd	\$ 266,700,000	86,966,604
Subtotal U. T. El Paso	\$ 270,700,000	90,402,061

The University of Texas - Pan American

Institutionally Managed

New Chiller	\$ 1,200,000	321,465
Old Computer Center Renovation	2,000,000	1,835,484
Student Health Clinic	1,500,000	222,561

FY 2008-2009

Proj. Exp.
Total

CIP
Project Cost
Total

Subtotal Inst Mgd

\$ 4,700,000

Subtotal OFPC Mgd

\$ 114,946,566

Subtotal U. T. Pan American

\$ 119,646,566

OFPC Managed

Business Administration Addition and Renovation	\$ 3,472,188
Fine Arts Academic and Performance Complex	462,595
Research Facility	5,679,845
Starr County Upper Level Center	1,183,465
Wellness and Recreation Sports Complex	5,615,635

Subtotal OFPC Mgd

\$ 114,946,566

Subtotal U. T. Pan American

\$ 119,646,566

Subtotal Inst Mgd

\$ 2,379,510

The University of Texas at San Antonio

OFPC Managed

Science and Technology Complex	\$ 18,582,511
Student Housing Phase IV	1,347,733
Student Multipurpose Center	1,999,680
The Wagner Noel Performing Arts Center	8,053,430

Subtotal OFPC Mgd

\$ 29,983,354

Subtotal U. T. Permian Basin

\$ 29,983,354

Subtotal Inst Mgd

\$ 12,021,109

The University of Texas at San Antonio

Institutionally Managed

Campus Roadway and Parking Improvements	\$ 1,451,400
Expansion to Parking Lot 12	1,826,128
Fire and Life Safety Projects	307,909
John Peace Library Building Renovation	2,390,788
Monterey Building Renovations	1,596,949
Renovation of Physical Plant Building	2,071,706
Surface Parking - West Campus	2,376,229

Subtotal Inst Mgd

\$ 18,451,000

Subtotal U. T. Permian Basin

\$ 140,160,000

Subtotal Inst Mgd

\$ 29,983,354

OFPC Managed

FY 2008-2009

Proj. Exp. Total

CIP Project Cost Total

Combined Science Facility Renovations - 1604 Campus	\$ 22,500,000	3,992,978
Engineering Building, Phase II	82,500,000	53,722,231
Laurel Village at UTSA	44,182,000	32,911,081
Recreation and Wellness Facilities, Phase II	45,700,000	18,038,232
South Thermal Energy Plant/South Parking Garage	30,025,000	18,143,247
University Center Expansion, Phase III	33,300,000	25,750,086
Subtotal OFPC Mgd	\$ 258,207,000	152,557,855
Subtotal U. T. San Antonio	\$ 276,658,000	164,578,964

The University of Texas at Tyler

OFPC Managed

Bill Ratliff Engineering and Science Complex	\$ 34,850,000	0
Completion/Renovation /Expansion for Engineering and Sciences	49,300,000	16,929,495
Mr. and Mrs. Joseph Z. Ornelas Residence Hall	16,884,000	0
Palestine Campus Expansion	8,000,000	1,207,075
University Center Renovation/Expansion (Phase I)	15,300,000	9,226,131
Subtotal OFPC Mgd	\$ 124,334,000	27,362,701
Subtotal U. T. Tyler	\$ 124,334,000	27,362,701

Total Academic Institutions	\$ 3,344,671,816	1,238,771,946
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Health Institutions

The University of Texas Southwestern Medical Center at Dallas

Institutionally Managed

Biotechnology Development Complex - Phase 1 Finish Out	\$ 13,500,000	2,028,176
Biotechnology Development Complex - Phase I	39,700,000	13,624,628
Central Pathology Laboratory	4,000,000	3,376,615
Clements Building Finish-Out	14,600,000	12,340,613
Expand Physical Plant Department	3,330,000	2,953,188
Intraoperative Magnetic Resonance Imaging Facility	4,900,000	2,455,521

FY 2008-2009

CIP
Project Cost
Total

Proj. Exp.
Total

North Campus High Voltage Substation	\$ 8,500,000	206,457
South Campus Utility Improvements	13,635,000	7,216,885
Subtotal Inst Mgd	\$ 102,165,000	44,202,083
OFPC Managed		
Hazardous Waste Handling Facility	\$ 3,900,000	2,331,522
Laboratory Research and Support Building	36,600,000	22,856,627
Subtotal OFPC Mgd	\$ 40,500,000	25,188,149
OFPC Monitored		
Biotechnology Development Complex Phase 2	\$ 55,320,000	391,731
Clinical Campus Phase 2	360,000,000	26,661,386
North Campus Phase 5	156,000,000	45,683,488
Outpatient Building Finish-Out	68,600,000	32,854,060
Subtotal OFPC Mon	\$ 639,920,000	105,590,665
Subtotal U. T. S.M.C. Dallas	\$ 782,585,000	174,980,897

The University of Texas Medical Branch at Galveston

Institutionally Managed

Administration Building Life Safety Renovations	\$ 6,000,000	909,230
Basic Science Renovation	8,600,000	231,631
Blocker Burn Unit Renovation	6,000,000	5,365,714
Diagnostic Imaging, Equipment and Infrastructure	60,000,000	7,792,053
Labor and Delivery Renovation	8,000,000	7,154,286
Linear Accelerator Replacement	5,000,000	2,122,536
Rebecca Sealy Hospital Renovation	9,850,000	8,095,530
Sprinkler System Installation for Patient Care Areas	5,000,000	4,600,000
Subtotal Inst Mgd	\$ 108,450,000	36,270,980

OFPC Managed

1108 Strand Renovation	\$ 9,800,000	32,566
Galveston National Laboratory	173,671,123	109,426,927
Jennie Sealy Hospital Replacement	250,000,000	10,606,459
Library Facilities Upgrade	8,900,000	1,337,199

FY 2008-2009

CIP
Project Cost
Total

Proj. Exp.
Total

Research Facilities Expansion	\$ 77,180,000	62,759,526
Specialty Care Center at Victory Lakes	61,000,000	3,929,566
Student Housing	10,000,000	1,307,071
TDCJ Hospital Cladding and Security Systems	10,400,000	7,953,754
University Boulevard Research Building	90,000,000	4,172,727
Utility Production Equipment	15,000,000	1,107,143
	\$ 705,951,123	202,632,938
	\$ 814,401,123	238,903,918

Subtotal OFPC Mgd
Subtotal U. T. M.B. Galveston

The University of Texas Health Science Center at Houston

Institutionally Managed

Center for Clinical and Translational Science	\$ 2,800,000	2,557,994
Expansion of RAHC Public Health Satellite	4,200,000	2,733,051
Expansion of School of Health Information Sciences	3,000,000	1,476,000
Fire and Life Safety Projects	900,000	828,000
Repair of the Medical School Building, Phase I	60,808,102	0

Subtotal Inst Mgd

OFPC Managed

Build-out of Floor 6 for Biomedical Engineering	\$ 14,000,000	5,060,851
Fayez S. Sarofim Research Building	112,170,000	0
Replacement Research Facility	80,775,965	0
UT Research Park Complex	167,940,739	37,799,371

Subtotal OFPC Mgd
Subtotal U. T. H.S.C. Houston

The University of Texas Health Science Center at San Antonio

Institutionally Managed

Fire & Life Safety Projects	\$ 6,900,000	6,348,000
Medical School Sprinkler Installation	3,200,000	2,878,006
MEP Upgrades, Phase I	1,922,029	0
Recreation and Wellness Center	5,500,000	5,060,000

FY 2008-2009
Proj. Exp.
Total

CIP
Project Cost
Total

Subtotal Inst Mgd \$ 14,286,006

Subtotal Inst Mgd \$ 17,522,029

OFPC Managed

Academic and Clinical Research Building	\$ 25,433,000	7,537,416
Academic Building	12,700,000	4,612,105
Emergency, Fire and Safety Initiative, Phase I	8,900,000	4,623,993
Medical Arts and Research Center	101,850,000	74,042,054
Ruth McLean Bowman Bowers Cyclotron Wing	4,400,000	3,348,681
South Texas Research Facility	150,000,000	28,686,415

Subtotal OFPC Mgd \$ 122,850,664

Subtotal OFPC Mgd \$ 303,283,000

Subtotal U. T. H.S.C. San Antonio \$ 137,136,670

Subtotal U. T. H.S.C. San Antonio \$ 320,805,029

The University of Texas M. D. Anderson Cancer Center

Institutionally Managed

Administrative Support Building	\$ 350,000,000	44,291,245
Alkek Expansion	293,200,000	59,352,539
Alkek Expansion - Renovations to Existing Facility	68,000,000	0
American Disabilities Act Upgrades	18,400,000	7,556,837
Backfill Phase III	91,600,000	21,420,308
Basic Science Research Building Two	254,800,000	0
Bastrop Facility Strategic Plan Phase 2	20,000,000	1,551,457
BF/BRB Infrastructure Repairs Beyond 2011	10,000,000	0
Braeswood Parking Garage	43,500,000	33,930,000
Center for Advanced Biomedical Imaging Research Building	132,060,000	81,792,873
Center for Targeted Therapy Research Building	95,400,000	26,653,056
Comparative Medicine Research Building	50,000,000	33,936,170
CRR Renovation Budget FY2008-2009	14,290,000	6,980,342
Demolish OST Buildings	4,000,000	136,370
Diagnostic and Treatment Building	190,030,000	14,189,550
Energy Management Projects Phase II	15,500,000	4,650,074
Extended Stay Motel	10,000,000	1,614,894
Exterior Cladding Main Campus	7,700,000	1,515,899

	CIP Project Cost Total	FY 2008-2009 Proj. Exp. Total
Future Emergency Management Projects		
Garage 10 Expansion	\$ 20,000,000	2,378,217
Garage 5 Demolition	30,900,000	3,126,189
Guhn Road Data Center Renovation	1,000,000	769,774
HMB Demolition and Infrastructure	5,000,000	4,376,190
Kirby Facility Build-Out	10,000,000	4,024,444
Legacy North Building	4,700,000	0
Main Building Utility Plan - Phase 2	300,000,000	2,073,879
Main Building Utility Plan - Phase I	20,000,000	177,876
Main Campus Hazardous Waste Storage Facility	6,750,000	840,959
Materials Management	3,240,000	1,679,025
Mid Campus Parking Facility	11,276,000	2,110,592
Mid-Campus Infrastructure	32,500,000	7,837,253
MSI Building Demolition	16,600,000	14,832,811
Pawnee Infrastructure Development	2,500,000	0
Pawnee Warehouse #2	4,000,000	2,072,872
People Mover	5,000,000	673,237
Pressler Garage One Expansion	80,000,000	8,499,009
Pressler No. 2 Garage	5,200,000	0
Redevelopment - Phase I	16,700,000	0
Redevelopment - Phase II	56,000,000	13,918,270
Research Lab Renovations	53,300,000	0
Research Recruitment Renovations	25,000,000	7,429,392
RHI Renovations and Repairs	25,000,000	1,108,974
ROC Replacement	18,200,000	2,606,146
Roof Replacement Program - Bates Freeman, AC, New Clark, Gimbel	6,027,000	5,526,795
Rotary House International Phase III	4,000,000	0
Satellite Facilities	55,800,000	16,697,294
Smithville Facility Strategic Plan	14,980,000	3,415,212
South Campus Hazardous Waste and Chemical Storage Facilities	60,500,000	17,945,840
South Campus Parking Garage 2	2,670,000	467,250
South Campus Parking Garage 3	9,860,000	7,921,381
	10,000,000	1,808,696

	CIP Project Cost Total	FY 2008-2009 Proj. Exp. Total
South Campus Research and Technical Support Center	\$ 100,000,000	24,114,624
South Campus Vivarium Facility	45,000,000	32,520,097
South Campus Vivarium Imaging Facility	4,000,000	3,680,000
SRB Exhaust Fans	2,250,000	781,482
T. Boone Pickens Academic Tower	167,200,000	92,842,937
Transfusion Medicine Relocation	3,225,000	2,941,967
UTRP Central Utility Plant 2	30,000,000	9,666,831
UTRP Electric Reliability	5,000,000	2,112,121
UTRP Utilities and Maintenance Facilities - Phase 2	10,000,000	3,418,750
UTRP Utilities and Maintenance Facilities - Phase 1	20,000,000	14,460,927
	Subtotal Inst Mgd	660,428,927
	Subtotal U. T. M. D. A.C.C.	660,428,927

The University of Texas Health Science Center at Tyler

Institutionally Managed

Campus Electrical Distribution System Upgrade and Expansion

\$ 950,000	874,000
950,000	874,000

Subtotal Inst Mgd

OFPC Managed

Academic Center

\$ 23,120,000	6,097,900
23,120,000	6,097,900
24,070,000	6,971,900

Subtotal OFPC Mgd

Subtotal U. T. H.S.C. Tyler

Total Health Institutions	\$ 5,360,313,958	1,268,877,579
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Total Major Construction Projects	\$ 8,704,985,774	2,507,649,525
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The University of Texas System
FY 2008-2013 Capital Improvement Program
Summary of Project Submission

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS	
U. T. Arlington																	
New Project																	
Center for Structural Engineering Research	34.00	25.00						9.00									
Fire and Life Safety Projects	4.30	4.30															
Yates and First Street Improvements	7.50		7.50														
Subtotal	45.80	29.30	7.50					9.00									
Underway - Programming, Design, or Construction																	
Arlington Regional Data Center Electrical Upgrade	2.80	1.50	1.30														
Civil Engineering Laboratory Building	9.80		9.80														
Energy Performance Contract	18.00		18.00														
Engineering Research Complex	138.21	37.00	18.00		70.43										12.78		
Maverick Activities Center	34.50		30.00												4.50		
Subtotal	203.31	38.50	77.10		70.43										17.28		
Total for Institution	249.11	67.80	84.60		70.43			9.00							17.28		

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

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

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

579

Name of Institution	The University of Texas at Arlington		
Project Name	Engineering Research Complex		DATES
Management Type	OFPC Managed	CIP Approval	2/7/2007
OFPC Project Number	301-258	Start Facilities Program	10/15/2006
Designer / Constructor	Page Southerland Page and Freese Nichols	Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/30/2008
Type of Project	New Construction	Substantial Completion	12/26/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/29/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$12,780,000						
TRB	\$70,430,000						
PUF	\$37,000,000	5,588,683	19,985,773	45,900,988	55,010,618	0	0
RFS	\$18,000,000						
Total Project Cost	\$138,210,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$248,778,000	
Earnings	\$125,582,054	
Total		\$374,360,054

Engineering Research Complex

H.9

Quarterly Update 5/15/08

Project Description

The project includes a third floor addition of approximately 27,330 gross square feet to the existing Engineering Lab Building and minor renovations to the first and second floors. The new construction for the Engineering Research Building will contain approximately 230,000 gross square feet to provide state-of-the-art multi-disciplinary teaching and research laboratories, laboratory support spaces, faculty and student offices. The increase in total project cost is due to an increase in the number of fume hoods in the Engineering Lab Building as well as more complex lab designs having significant impacts on the mechanical and electrical systems, and an increase in the construction estimate for the shell space for the Engineering Research Building.

Project Justification

Phase I - This project supports the mission of UT Arlington to further research and enhance the institution's position as a comprehensive educational institution with bachelor's, master's, and doctoral degree education programs. The project also aligns with UT Arlington's Institutional Planning Priorities, specifically to enhance the quality of the research environment and further the excellence of the University's academic programs.

Phase II - The College of Engineering experienced significant growth over the last five years. In Fall 2001 enrollment totaled 3,452 students, and by Fall 2004 enrollment increased to 3,893 - a 12.8% increase. Since 2001 more than 50 new faculty members have been hired, and twelve hires are being requested for 2006-2007 starts. The development of new academic programs and degree plans, such as Software Engineering and Systems Engineering, has contributed to the expansion of the College. Research has also experienced significant growth in recent years. For example, research contract awards totaling \$7.8 M in 2000-2001 grew to \$11.3 M in 2002-2003 - a 45% increase. Equally significant, funding requests increased from \$50.9 M to \$73.5 M over the same time period. As a result of these significant increases in student enrollment, faculty hires and research funding there now exists a serious space crisis in the College of Engineering. Short-term relief has been provided by the renovation of the Social Work C Building, now called the General Academic and Classroom Building, for Engineering's use totaling 11,634 gross square feet; the placement of two temporary/modular buildings; moving Distance Education from the 2nd floor of the NanoFab Building to provide additional space for Engineering's use; and re-programming and renovating existing space within Nedderman Hall, Woolf Hall and the Engineering Lab Building. This relief accommodates current needs but does not address the needs for the 2006-2007 academic year and beyond. Growth in the College of Engineering is expected to continue into the foreseeable future. A new building is the only long-term solution to the space needs of the College over the next decade. The project will also permit the consolidation of operations into fewer locations, which will permit more efficient operation and improve opportunities for collaboration for both the College of Engineering and the College of Science. The additional building space is required to support and sustain the growth in enrollment and research programs in the College of Engineering and College of Science allowing the University to continue to move closer to Tier-I status as a major research institution.

This project supports the mission of UT Arlington to attain Tier-I status as a major research institution (reference the Washington Advisory Group Report) and enhances the institution's position as a comprehensive educational institution with bachelor's, master's, and doctoral degree education programs. The project also aligns with UT Arlington's Institutional Planning Priorities, specifically to enhance the quality of the research environment and further the excellence of the University's academic programs. This project complies with the University Master Plan (Board of Regents approved in May 2007).

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

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Austin		Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS	
Existing - Carried Forward																		
College of Communication Building-New		54.00							54.00									
Marine Science Institute Wetlands Education Center		5.00					0.50		0.20	3.75						0.55		
Phase 2 - Robert A. Welch Hall		25.00							25.00									
Renovation of John W. Hargis Hall with Visitor Center		3.50		2.50					1.00									
Subtotal		87.50		2.50			0.50		80.20	3.75						0.55		
New Project																		
Battle Hall Complex, Renovation		15.00							15.00									
Computer Sciences Building - Phase 2		53.00							53.00									
Data Center at the Central Receiving Building		25.00		25.00														
DKR - Texas Memorial Stadium - Maintenance & Renovation Pr		25.00		21.00					4.00									
Fire and Life Safety Projects		2.10	2.10															
Geology Building Addition		0.50											0.50					
Indoor Tennis Facility at Whitaker Fields		8.00							8.00									
Jester East Residence Hall Fifth Floor Finishes - Pilot Project		3.00																
Littlefield Home and Carriage House Renovations		15.00							15.00									
MSI - NERR Headquarters and Laboratory Expansion		19.20					6.50		2.50	10.20								
Phase II - Liberal Arts Building		100.00		60.00					40.00									
Renovation of E.P. Schoch Building		10.00		10.00														
Subtotal		275.80	2.10	116.00			6.50		137.50	10.20			0.50		3.00			
Underway - Programming, Design, or Construction																		
Art Building and Museum Renovation		3.50							3.50									
AT&T Executive Education and Conference Center		132.99		85.90					34.50						1.00	11.59		
Biomedical Engineering Building		77.10		40.50					8.00				20.00			8.60		
Chilling Station Replacement		40.90		40.90														
Darrell K Royal - Texas Memorial Stadium Expansion		176.54		129.56					35.47							11.51		
Dell Computer Science Hall		67.00	20.00						47.00									
Elementary Charter School Permanent Facility		19.00							19.00									
Energy Efficiency and Conservation - Phase I		17.50		17.50														
Experimental Science Building / Vivarium / Phase 1 - Robert A.		175.00	55.00	15.00		105.00												
Garrison Hall Renovations		11.44		10.40														
H. J. Lutcher Stark Center for Physical Culture and Sports		5.50							5.50									

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

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Austin	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cfm	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
Hogg Auditorium Renovation	15.00							15.00								
Houston Research Center Warehouse Addition	1.50		1.50												5.00	
Jack S. Blanton Museum of Art - Phase I, II and III	88.50		26.50					52.20	15.50			4.80			20.25	
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Re Library and Artifact High-Density Repository	50.75		15.00												1.25	
Painter Hall - Mechanical System Upgrades/Space Renovation	7.13		6.30			5.88										
Patterson Hall Laboratory and Life Safety Renovations	6.30		6.30												0.51	
Performing Arts Center Infrastructure Upgrades - Phase I and II	4.73	2.28	14.96	1.80		0.10						0.03			0.74	
Regional Data Center Study	15.70														0.50	
Renovations to UFCU Disch-Falk Field	0.50		18.30					9.00				3.50				
Research Office Complex	27.30		17.34													
San Antonio Garage Additional Parking Levels	34.69	13.85	8.80													
School of Nursing Addition	8.80	3.30				1.43									1.93	
Speedway Mall North of the Blanton Museum and South of Dean	6.65							130.00								
Student Activity Center/Phase I - Liberal Arts	130.00		69.40													
The Dell Pediatric Research Institute, The University of Texas at	69.40	25.00	56.00					8.00	8.00						15.00	
UT Administration Building Renovations	97.00		18.00													
Utility Infrastructure Projects - Phase II	33.00		54.05													
	54.05															
Subtotal	1377.46	119.43	645.91	1.80	105.00	7.40	7.40	367.17	23.50			28.33		1.00	77.91	
Total for Institution	1740.76	121.53	764.41	1.80	105.00	14.40	14.40	584.87	37.45			28.83		4.00	78.46	

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

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

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

U. T. Austin		Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
AT&T Executive Education and Conference Center		OFFPC Mgd	05/99	05/05	02/06	05/06	07/08	08/08
Biomedical Engineering Building		OFFPC Mgd	08/03	07/04	11/05	02/06	07/08	09/08
Chilling Station Replacement		Inst Mgd	05/06	06/06	02/07	05/07	09/08	10/08
Darrell K Royal - Texas Memorial Stadium Expansion		OFFPC Mgd	12/04	01/04	02/06	11/06	07/08	08/08
Dell Computer Science Hall		OFFPC Mgd	05/06	10/06	08/08	02/09	05/11	06/11
Elementary Charter School Permanent Facility		OFFPC Mgd	02/05	09/07	11/08	04/09	06/10	07/10
Energy Efficiency and Conservation - Phase I		Inst Mgd	11/06	11/06	01/07	02/07	11/08	12/08
Experimental Science Building / Vivarium / Phase 1 - Robert A. Welch H		OFFPC Mgd	06/06	12/06	02/08	04/08	10/10	12/10
Garrison Hall Renovations		OFFPC Mgd	08/05	09/05	06/06	08/06	09/07	10/07
H. J. Latcher Stark Center for Physical Culture and Sports		OFFPC Mgd	02/07	02/07	05/08	10/08	11/08	12/08
Hogg Auditorium Renovation		OFFPC Mgd	11/99	11/06	08/08	02/09	11/10	12/10
Houston Research Center Warehouse Addition		Inst Mgd	11/07	11/07	01/08	05/08	12/08	01/09
Jack S. Blanton Museum of Art - Phase I, II and III		OFFPC Mgd	08/95	11/00	02/02	01/03	06/08	07/08
LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovations		OFFPC Mgd	05/04	12/04	12/06	07/06	03/09	04/09
Library and Artifact High-Density Repository		OFFPC Mgd	08/99	09/06	11/07	02/08	05/09	06/09
Painter Hall - Mechanical System Upgrades/Space Renovation		Inst Mgd	08/05	08/05	02/06	05/06	09/06	09/06
Patterson Hall Laboratory and Life Safety Renovations		Inst Mgd	11/06	08/06	12/06	02/07	08/07	09/07
Performing Arts Center Infrastructure Upgrades - Phase I and II		OFFPC Mgd	08/03	03/03	05/06	05/07	09/08	10/08
Regional Data Center Study		Inst Mgd	02/07	02/07	02/07	04/07	06/07	08/07
Renovations to UFCU Disch-Falk Field		OFFPC Mgd	08/05	01/06	05/06	07/06	01/08	02/08
Research Office Complex		OFFPC Mgd	08/01	09/01	11/06	12/06	10/07	11/07

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

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. Austin							
San Antonio Garage Additional Parking Levels	OFPC Mgd	05/06	05/07	11/07	02/08	03/09	04/09
School of Nursing Addition	OFPC Mgd	02/04	02/07	02/08	04/08	01/09	02/09
Speedway Mall North of the Blanton Museum and South of Dean Keeton Str	OFPC Mgd	11/04	09/05	08/08	02/09	06/10	08/10
Student Activity Center/Phase I - Liberal Arts	OFPC Mgd	05/06	08/06	05/08	07/08	09/10	02/11
The Dell Pediatric Research Institute, The University of Texas at Aus	OFPC Mgd	06/06	06/06	08/06	11/06	11/08	12/08
UT Administration Building Renovations	OFPC Mgd	08/07	08/07	08/07	04/08	05/09	06/09
Utility Infrastructure Projects - Phase II	Inst Mgd	11/06	11/06	06/07	08/07	08/09	08/09

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

1503

Name of Institution	The University of Texas at Austin		
Project Name	Fire and Life Safety Projects		DATES
Management Type	Institutionally Managed	CIP Approval	2/7/2008
OFPC Project Number	102-399	Start Facilities Program	8/23/2007
Designer / Constructor		Design Development Approval	2/15/2008
Category	New Project	Notice to Proceed	9/1/2008
Type of Project	Repair and Renovation	Substantial Completion	10/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	11/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$2,100,000						
Total Project Cost	\$2,100,000	87,271	861,323	983,405	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$3,780,000	
Earnings	\$0	
Total	<u> </u>	\$3,780,000

Fire and Life Safety Projects

H.45

Quarterly Update 5/15/08

Project Description

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

Project Justification

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

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

814

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

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Grants	\$15,500,000						
RFS	\$15,000,000						
Unexpended Plant Funds	\$20,250,000	14,589,345	20,080,986	0	0	0	0
Total Project Cost	\$50,750,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$91,350,000	
Earnings	\$0	
Total	\$91,350,000	\$91,350,000

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

H.63

Quarterly Update 5/15/08

Project Description

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

Project Justification

This project is required to repair the cause of serious water damage that is degrading exterior structural components and interior finishes. Several pieces of the exterior travertine cladding have fallen off the building because of water infiltration and a corroded support system. The drainage system is under sized and improperly designed, contributing to the water infiltration. The paving system of the plaza is also problematic resulting in severe trip hazards at many locations. The new Lady Bird Johnson Center would eliminate the part of the plaza that leaks and provide a usable link between the LBJ Library and the LBJ School of Public Affairs.

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

613

Name of Institution	The University of Texas at Austin		
Project Name	Performing Arts Center Infrastructure Upgrades - Phase I and II		DATES
Management Type	OFPC Managed	CIP Approval	8/15/2003
OFPC Project Number	102-159	Start Facilities Program	3/3/2003
Designer / Constructor	Boora Architects, Inc./Silverton Construction Co.	Design Development Approval	5/11/2006
Category	Underway - Programming, Design, or Construction	Notice to Proceed	5/21/2007
Type of Project	Repair and Renovation	Substantial Completion	9/30/2008
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/30/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Unexpended Plant Funds	\$740,000						
RFS	\$14,960,000						
Total Project Cost	\$15,700,000	6,865,710	6,232,685	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$28,260,000	
Earnings	\$0	
Total	<u> </u>	\$28,260,000

Performing Arts Center Infrastructure Upgrades - Phase I and II

H.77

Quarterly Update 5/15/08

Project Description

Phase I - This is a feasibility and planning phase that will include the development of an overall program and cost estimate for subsequent phased work in this building of 187,000 GSF at a preliminary project cost of \$400,000 from Designated Tuition. Work planned for a future phase of the project will address building age and condition, updating the space and its use, and involve renovation to meet current life safety and accessibility code requirements.

Phase II - The campus wide fire and life safety study identified this "assembly" occupancy building of 187,000 GSF as needing substantial upgrading to meet current codes. This project will incorporate the necessary building modifications to comply with direction from the State Fire Marshal. Required upgrades will address fire and life safety integrity of exit path, fire protection, passenger elevators, mechanical system, and exposed finishes, both building materials and fixed seating. Texas Department of Licensing and Regulation Architectural Barriers identified shortcomings will also be addressed in this project. Renovation work will include expansion of the entry lobby/atrium at all levels, including integrated tie-in to the existing roof over the concert hall.

Project Justification

See I. Project Description

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

816

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

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Designated Funds	\$1,425,000						
Unexpended Plant Funds	\$1,925,000						
PUF	\$3,300,000	878,528	5,212,122	0	0	0	0
Total Project Cost	\$6,650,000						

First Ten Years of Operation

Estimated Economic Impact:

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

School of Nursing Addition

H.95

Quarterly Update 5/15/08

Project Description

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

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

Project Justification

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

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

871

Name of Institution	The University of Texas at Austin		
Project Name	Speedway Mall North of the Blanton Museum and South of Dean Keeton Str	<u>DATES</u>	
Management Type	OFPC Managed	CIP Approval	11/5/2004
OFPC Project Number	102-219	Start Facilities Program	9/1/2005
Designer / Constructor	Booziotis & Co./Peter Walker & Prtnrs/Flintco, Inc	Design Development Approval	8/14/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/2/2009
Type of Project	Repair and Renovation	Substantial Completion	6/30/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	8/20/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$130,000,000						
Total Project Cost	\$130,000,000	374,879	1,074,704	1,618,786	2,354,448	3,048,677	2,484,859

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$234,000,000
Earnings	\$0
Total	\$234,000,000

Speedway Mall North of the Blanton Museum and South of Dean Keeton Str H.97

Quarterly Update 5/15/08

Project Description

Project Name redesignated to "Speedway Mall North of the Blanton Museum and South of Dean Keeton Street and East Mall/East Mall Fountain" on 5/15/08.

Sixty years of growth separate Paul Cret's master planning effort from the current Campus Master Plan completed in 1999 by Cesar Pelli and Associates. During that time, U. T. Austin's infrastructure grew from fourteen buildings to a sprawling 369 acre campus with 139 buildings of more than 12.5 million square feet. Cret's master plan organized the original forty acres with a strong east-west and north-south axis. The Main Building's Tower anchors the intersection. That axial plan is still the dominant organizing element for campus today even though the geographic center of campus has shifted. Today's Campus Master Plan for U. T. Austin retains the ideals established by Cret but, among other things, places emphasis on the new geographic center of campus which is where the East Mall intersects Speedway Avenue.

Over the past nine years, U. T. Austin has made significant progress towards implementing the seven objectives and organizing principles of the 1999 Campus Master Plan. Many new construction infill and addition/renovation projects have been completed, are under construction, or are in the design or planning stages. The Student Activity Center/Phase I - Liberal Arts Project, which, in part, was recommendation ten of the Commission of 125, is currently on the CIP and working towards a 2011 completion date. Other new construction and renovation projects slated for this geographic area include the Experimental Science Building, Dell Computer Science Hall - Phase 1, Computer Sciences Building - Phase 2, Phase 2 Liberal Arts Building, Geology Building Addition, and the Renovation of E.P. Schoch Building.

The Speedway Mall project would be the single most significant and comprehensive step towards enabling and fulfilling five of the seven objectives and organizing principles of the 1999 Campus Master Plan which include returning the core campus to pedestrians and keep vehicular traffic to the edges of the campus; establishing a community of landscaped open spaces, working in concert with buildings to extend and reknit the campus; establishing new centers of student activity, reinforcing housing and academic uses to enhance a full on-campus life; concentrating future construction in the core campus rather than on the fringes; and enhancing public perceptions of and access to the campus through strengthened identity and wayfinding programs.

The project will provide pedestrian traffic enhancements and landscape improvements for Speedway Avenue from the Blanton Museum to East Dean Keeton Street and the East Mall from Inner Campus Drive to San Jacinto Boulevard, including the East Mall fountain. The entire project area encompasses almost 16 acres and is divided into six stages in order to minimize the overall impact construction will have on day to day operations at U. T. Austin. Converting Speedway Avenue into a pedestrian space offers many opportunities to enrich the lives of students including a place for students to gather informally, an area where student services and student organizations can be promoted, a place for campus-wide festivals, and spaces where scheduled performances by student music or dance groups can occur.

The current total project cost of \$12,000,000 was an early estimate for the work to replace the East Mall Fountain only. Since their appointment in early 2006, the Project Architect, Booziotis and Co. Architects with Peter Walker and Partners Landscape Architects, have developed the fountain design, in addition to a plaza adjacent to the fountain. Together, with the Construction Manager at Risk, Flintco, Inc., more accurate cost estimates have been developed for the work. However, the current request to increase the total project cost is not just an increase in the scope of work for the first phase fountain area, but conceptual designs and cost estimates have now also been completed for the scope of work to include over thirteen acres (570,000 square feet) of additional intensive landscape development along the rest of the East Mall between the fountain area and Inner Campus Drive plus the entire length of Speedway Avenue from the Blanton Museum to Dean Keeton Street. The larger area had been part of the conceptual design, but good estimates for this landscape development have not been available until now. The total project cost estimate for all portions of the work, including the fountain, is \$130,000,000. The project is anticipated to be completed in six stages. As gift funding is identified sufficient to fund a project stage or stages, the project will be brought back to the U. T. System Board of Regents for design development approval for that stage or those stages.

Project Justification

This project was originally conceived in the Campus Master Plan as a way to help achieve the desired goal of returning the core campus to a primarily pedestrian environment. The portion of Speedway that crosses the East Mall has been closed to vehicles for a few years, but it is still a "street", which limits its use as a pedestrian space. With enhancements included in this project, the area will become more conducive to pedestrian circulation and provide opportunities for students to gather informally.

Speedway Mall North of the Blanton Museum and South of Dean Keeton Str

H.98

Quarterly Update 5/15/08

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

1156

Name of Institution	The University of Texas at Austin		
Project Name	Student Activity Center/Phase I - Liberal Arts		
Management Type	OFPC Managed	CIP Approval	5/10/2006
OFPC Project Number	102-248	Start Facilities Program	8/16/2006
Designer / Constructor	Overland Partners / SpawGlass	Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	7/25/2008
Type of Project	New Construction	Substantial Completion	9/15/2010
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	2/17/2011
Historically Significant	Yes		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$69,400,000						
Total Project Cost	\$69,400,000	2,944,850	12,404,209	27,865,385	20,264,800	0	0

First Ten Years of Operation

Estimated Economic Impact:

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

Student Activity Center/Phase I - Liberal Arts

H.99

Quarterly Update 5/15/08

Project Description

The new building will contain approximately 148,000 gross square feet to house various student activities including study areas, lounges, food service, meeting rooms, classrooms, a blackbox theater, and student government offices. The campus has long needed more space of this nature as the original Student Union built in the 1930's can no longer accommodate all the needs of a student body that has more than doubled since then. A feasibility study was undertaken in 2005, and a student referendum was passed in the spring of 2006 to fund this project through student fees. Additionally, the two upper floors will house a Liberal Arts component which will be funded independently from the John A. and Katherine G. Jackson School of Geosciences.

Project Justification

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

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

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

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. Brownsville																
Existing - Carried Forward																
The Village at Fort Brown - Phase II	17.00		17.00													
Subtotal	17.00		17.00													
Underway - Programming, Design, or Construction																
Science and Technology Learning Center	33.80				33.80											
Subtotal	33.80				33.80											
Total for Institution	50.80		17.00		33.80											

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

U. T. Brownsville	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
<u>Existing - Carried Forward</u>							
The Village at Fort Brown - Phase II	OFPC Mgd	11/06	09/06	09/07	06/08	06/09	08/09
<u>Underway - Programming, Design, or Construction</u>							
Science and Technology Learning Center	OFPC Mgd	08/06	10/06	05/08	06/08	04/11	05/11

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

988

Name of Institution	The University of Texas at Brownsville		
Project Name	Science and Technology Learning Center		
Management Type	OFPC Managed	CIP Approval	8/10/2006
OFPC Project Number	902-271	Start Facilities Program	10/1/2006
Designer / Constructor		Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	6/15/2008
Type of Project	New Construction	Substantial Completion	4/15/2011
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	5/15/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
TRB	\$33,800,000						
Total Project Cost	\$33,800,000	576,919	4,218,782	13,883,892	12,249,120	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$60,840,000	
Earnings	\$26,409,600	
Total	<u> </u>	\$87,249,600

Science and Technology Learning Center

H.107

Quarterly Update 5/15/08

Project Description

The project consists of 60,000 gross square feet to provide laboratory and teaching space for the biomedical program, an emergency response center, and expansion for the nursing department along with classrooms and seminar rooms and faculty and departmental offices. The building would incorporate general purpose administrative and student support office space.

Project Justification

This 70,000 GSF building would provide much needed classroom and office space. It would include classrooms with seating capacity for 100/150 students each, seminar rooms, along with faculty and departmental offices. The building would incorporate greatly needed general purpose administrative and student support office space. This building is included in the campus master plan.

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

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Dallas	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
Existing - Carried Forward																
Center for Brain Health Second Floor Renovation	5.00							5.00								
Major Renovation and Repair Projects	2.41		2.41													
Power Distribution Upgrade Study	0.18		0.18													
Service Compound	5.13		3.28											0.30	1.55	
Student Services Building	27.50		27.50													
Subtotal	40.22		33.36					5.00						0.30	1.55	
New Project																
Arts and Technology Facility	81.00	45.00	36.00													
Subtotal	81.00	45.00	36.00													
Underway - Programming, Design, or Construction																
Campus Fire and Life Safety Improvements and Campus Infrastr	7.73	7.73														
Campus Landscape Enhancement Project	30.00		5.00					25.00								
Founders Renovation	27.79	5.80			21.99											
Frances and Mildred Goad Building	15.32	1.00	4.69					9.62								
Math, Science and Engineering Teaching-Learning Center	29.70	24.30	5.40													
Natural Science and Engineering Research Laboratory	85.00		85.00													
Student Housing Living/Learning Center	37.80		37.80													
Vivarium and Experimental Space	15.00	3.00			12.00											
Waterview Science and Technology Center	2.95	2.95														
Subtotal	251.29	44.78	137.89		33.99			34.62								
Total for Institution	372.50	89.78	207.26		33.99			39.62						0.30	1.55	

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

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

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

1157

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

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$25,000,000						
RFS	\$5,000,000						
Total Project Cost	\$30,000,000	704,048	11,911,662	14,809,901	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

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

Campus Landscape Enhancement Project

H.115

Quarterly Update 5/15/08

Project Description

The enhancement of the U. T. Dallas campus landscape master plan is intended to create a visually attractive perimeter to the campus and central plaza and other areas. This project provides green spaces and a significant central plaza where students, faculty, and staff can congregate.

This request is to approve the design development plans for the Phase I construction of the Peter Walker and Partners (PWP) design. The landscape master plan has identified two areas to be addressed in Phase I of the project - the Mall and University Parkway including the entry circle at the School of Management. Each of these areas will assist with both the activation of social space on the campus as well as the overall creation of a new identity for U. T. Dallas. The Mall will provide a fabric of open space that links the existing Library and Student Union building and extends to the south to link the School of Management and the Student Activity Center. The forestation of University Parkway will enhance the front door vehicular entrance to the campus.

The project will be split into four distinct areas to include the forestation of University Parkway with new densely planted vegetation to resemble the forested creeks on the east and west edges of campus; construction, landscaping, and roadwork for a new traffic circle at the northern end of University Parkway and the southern termination of the new campus mall; construction of a new landscaped mall with water feature, landscaping, and covered pedestrian walkways; and construction of a high canopy trellis above the library plaza with flowering plants and water feature at the northern termination of the new campus mall.

Project Justification

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

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

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. Tyler Underway - Programming, Design, or Construction	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
Bill Ratliff Engineering and Science Complex	34.85	13.94			20.91											
Completion/Renovation /Expansion for Engineering and Science	49.30	4.80			43.20			1.30								
Mr. and Mrs. Joseph Z. Ornelas Residence Hall	16.88		13.88					3.00								
Palestine Campus Expansion	8.00	0.70			6.30	0.69		0.31								
University Center Renovation/Expansion (Phase I)	15.30		15.30													
Subtotal	124.33	19.44	29.18		70.41	0.69		4.61								
Total for Institution	124.33	19.44	29.18		70.41	0.69		4.61								

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

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. Tyler							
<u>Underway - Programming, Design, or Construction</u>							
Bill Ratliff Engineering and Science Complex	OFPC Mgd	08/01	10/01	05/03	07/04	02/06	03/06
Completion/Renovation /Expansion for Engineering and Sciences	OFPC Mgd	06/06	08/06	05/08	09/08	12/09	01/10
Mr. and Mrs. Joseph Z. Ornelas Residence Hall	OFPC Mgd	01/03	03/03	01/04	10/04	05/06	07/06
Palestine Campus Expansion	OFPC Mgd	06/06	09/06	05/08	02/09	04/10	05/10
University Center Renovation/Expansion (Phase I)	OFPC Mgd	08/05	01/05	05/08	08/06	03/08	04/08

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

1169

Name of Institution	The University of Texas at Tyler		
Project Name	Completion/Renovation /Expansion for Engineering and Sciences		DATES
Management Type	OFPC Managed	CIP Approval	6/20/2006
OFPC Project Number	802-265	Start Facilities Program	8/4/2006
Designer / Constructor	Perkins Wills	Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	9/23/2008
Type of Project	Repair and Renovation	Substantial Completion	12/14/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	1/8/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PUF	\$4,800,000						
TRB	\$43,200,000	1,235,360	15,694,135	28,160,285	0	0	0
Gifts	\$1,300,000						
Total Project Cost	\$49,300,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$88,740,000	
Earnings	\$0	
Total	\$88,740,000	

Completion/Renovation /Expansion for Engineering and Sciences

H.213

Quarterly Update 5/15/08

Project Description

This project is comprised of completion of a previously approved TRB project and renovation of existing classrooms and labs. Elements of renovation and expansion are connected and dependent on one another. Completion of the Engineering, Science and Technology north building (now a shell) needs to be first, with simultaneous conversion of existing science and math classrooms and labs into larger science laboratories appropriate for new lower division students (along with added faculty and staff space). Returning the student center to students is part of the project—rated a critical need (their term) by CB staff several years ago—because major portions of the College of Education will move to space vacated as some of the scientists move into the completed EST. Surge space, created at the same time, will become permanent studio space for waiting art students.

Project Justification

Besides allowing UT Tyler to accommodate extremely rapid growth, this project will enable UT Tyler to play an important role in addressing the nation's shortage of scientists, engineers, science and math educators, counselors and nurses. UT Tyler's classroom and lab utilization rates are among the highest in the State. UT Tyler has taken its charge to "close the gaps" seriously, more than doubling its FTE enrollment (+111%) since the Legislature expanded the institution's mission in 1998. This building and renovations are needed to accommodate UT Tyler's Texas-leading growth rate that is expected to continue in double digits for the next several years. The project has been approved by the Legislature and TRB authority issued

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

829

Name of Institution	The University of Texas at Tyler		
Project Name	Palestine Campus Expansion		DATES
Management Type	OFPC Managed	CIP Approval	6/20/2006
OFPC Project Number	802-266	Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	2/11/2009
Type of Project	New Construction	Substantial Completion	4/12/2010
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	5/24/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Gifts	\$308,900						
PUF	\$700,000						
TRB	\$6,300,000	117,280	1,089,795	5,450,930	660,451	0	0
Designated Funds	\$691,100						
Total Project Cost	\$8,000,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$12,600,000	
Earnings	\$10,212,000	
Total	\$22,812,000	

Palestine Campus Expansion

H.217

Quarterly Update 5/15/08

Project Description

The project will involve the construction of a new building of approximately 18,000 gross square feet for clinical and general classrooms, laboratories, and general office space for faculty. The additional space will enable U. T. Tyler to expand programs, particularly nursing, where critical shortages exist throughout the State and accommodate rapid enrollment growth at the Palestine campus. The increase in total project cost is to complete the approved facility program requirements.

Project Justification

This is an off-cycle request for project due to recent approval of Tuition Revenue Bonds by state legislature. The project will be new construction of approximately \$23,000 square feet for classrooms, labs and office space. This structure will replace an existing structure (an old metal building, previously a dress factory). Prior to this building, UT Tyler leased space in an older medical facility. New construction of this building will provide modern and technologically advanced space to accommodate rapid enrollment growth at the Palestine Campus. UT Tyler has partnered with the Texas Area Fund Foundation, Inc (supported by citizens of Palestine), who has pledged a contribution of land of approximately 47 acres valued at approximately \$400,000 for this project.

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

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. S.M.C. Dallas	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
New Project																
Biotechnology Development Complex - Phase 1 Finish Out	13.50		13.50													
Biotechnology Development Complex Phase 2	55.32		55.32										4.00			
Central Pathology Laboratory	4.00							10.00				4.60				
Clements Building Finish-Out	14.60							100.00				50.00	80.00		80.00	
Clinical Campus Phase 2	360.00		50.00									3.33	4.90			
Expand Physical Plant Department	3.33															
Intraoperative Magnetic Resonance Imaging Facility	4.90															
North Campus High Voltage Substation	8.50		8.50													
South Campus Utility Improvements	13.64											13.64				
Subtotal	477.79		127.32					110.00				71.57	88.90		80.00	
Underway - Programming, Design, or Construction																
Biotechnology Development Complex - Phase I	39.70		39.70													
Hazardous Waste Handling Facility	3.90											3.90				
Laboratory Research and Support Building	36.60		36.60													
North Campus Phase 5	156.00	42.00	29.00		42.00			43.00								
Outpatient Building Finish-Out	68.60		68.60													
Subtotal	304.80	42.00	173.90		42.00			43.00				3.90				
Total for Institution	782.59	42.00	301.22		42.00			153.00				75.47	88.90		80.00	

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

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

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

1506

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Intraoperative Magnetic Resonance Imaging Facility		
Management Type	Institutionally Managed	CIP Approval	5/15/2008
OFPC Project Number		Start Facilities Program	4/1/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	11/15/2008
Type of Project	Repair and Renovation	Substantial Completion	8/15/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	10/15/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
MSRDP	\$4,900,000						
Total Project Cost	\$4,900,000	40,289	2,415,232	2,052,479	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$8,820,000	
Earnings	\$3,257,344	
Total		\$12,077,344

Intraoperative Magnetic Resonance Imaging Facility

H.237

Quarterly Update 5/15/08

Project Description

This project will remodel 3,200 GSF of space in the surgery suite at University Hospital Zale-Lipshy Building. The purpose of the remodeling is to accommodate new Intraoperative Magnetic Resonance Imaging (IMRI) equipment. Two existing surgery rooms will be affected. One room will be used for the imaging equipment, and one will be used for the surgery navigation system. The IMRI room will require both magnetic and RF shielding. There will be major reconfigurations of the HVAC and electrical systems, and significant structural modifications. Also, the exterior pre-cast wall will be removed and reinstalled to accommodate placement of the IMRI equipment.

Project Justification

The Remodeling work is required to accommodate a new Intraoperative Magnetic Resonance Imaging (IMRI) machine. The IMRI equipment is needed in order to provide the highest quality of service and the latest technology for diagnostic and interventional imaging. With the IMRI equipment we will be able to meet the needs of faculty recognized for their expertise in neurological surgery. The IMRI equipment will also be used for outpatient and inpatient diagnostic and interventional imaging.

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

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB Funds	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. M.B. Galveston																
Existing - Carried Forward																
1108 Strand Renovation	9.80		9.80													
Basic Science Renovation	8.60		8.60													
Jennie Sealy Hospital Replacement	250.00		100.00					150.00								
TDCJ Hospital Cladding and Security Systems	10.40								10.40							
Subtotal	278.80		118.40					150.00	10.40							
New Project																
Administration Building Life Safety Renovations	6.00	3.00									3.00					
Blocker Burn Unit Renovation	6.00							6.00								
Diagnostic Imaging, Equipment and Infrastructure	60.00							30.00			30.00					
Labor and Delivery Renovation	8.00							6.00			2.00					
Linear Accelerator Replacement	5.00							5.00								
Specialty Care Center at Victory Lakes	61.00		51.00								10.00					
Sprinkler System Installation for Patient Care Areas	5.00										5.00					
University Boulevard Research Building	90.00	30.50	29.50					30.00			15.00					
Utility Production Equipment	15.00															
Subtotal	256.00	33.50	80.50					77.00			65.00					
Underway - Programming, Design, or Construction																
Galveston National Laboratory	173.67				57.00				116.67							
Library Facilities Upgrade	8.90	3.95	3.95								1.00					
Rebecca Sealy Hospital Renovation	9.85							5.85			4.00					
Research Facilities Expansion	77.18	18.00	23.60		20.00			13.70				1.88				
Student Housing	10.00		10.00													
Subtotal	279.60	21.95	37.55		77.00			19.55	116.67		5.00	1.88				
Total for Institution	814.40	55.45	236.45		77.00			246.55	127.07		70.00	1.88				

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

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. M.B. Galveston							
<u>Existing - Carried Forward</u>							
1108 Strand Renovation	OFFPC Mgd	08/05	09/08	05/11	12/11	09/13	12/13
Basic Science Renovation	Inst Mgd	08/05	09/05	02/09	12/09	09/10	12/10
Jennie Sealy Hospital Replacement	OFFPC Mgd	08/05	09/05	11/08	08/09	08/12	12/12
TDCJ Hospital Cladding and Security Systems	OFFPC Mgd	10/98	10/99	05/08	08/08	05/09	06/09
<u>New Project</u>							
Administration Building Life Safety Renovations	Inst Mgd	02/08	03/08	05/08	07/08	12/11	01/12
Blocker Burn Unit Renovation	Inst Mgd	08/07	11/07	02/08	06/08	03/09	06/09
Diagnostic Imaging, Equipment and Infrastructure	Inst Mgd	08/07	11/07	08/08	01/09	03/11	06/11
Labor and Delivery Renovation	Inst Mgd	08/07	11/07	02/08	11/08	03/09	06/09
Linear Accelerator Replacement	Inst Mgd	08/07	11/07	08/08	12/08	09/09	12/09
Specialty Care Center at Victory Lakes	OFFPC Mgd	08/05	09/05	05/08	08/08	10/09	12/09
Sprinkler System Installation for Patient Care Areas	Inst Mgd	08/07	09/07	11/07	01/08	12/08	03/09
University Boulevard Research Building	OFFPC Mgd	02/08	03/08	11/08	08/09	08/12	12/12
Utility Production Equipment	OFFPC Mgd	08/07	09/07	05/08	06/09	03/11	06/11
<u>Underway - Programming, Design, or Construction</u>							
Galveston National Laboratory	OFFPC Mgd	01/03	09/02	11/04	06/06	06/08	09/08
Library Facilities Upgrade	OFFPC Mgd	08/97	10/03	07/08	02/09	02/10	03/10
Rebecca Sealy Hospital Renovation	Inst Mgd	08/97	01/02	01/07	05/07	09/08	12/08
Research Facilities Expansion	OFFPC Mgd	02/00	05/01	02/07	05/07	06/08	09/08

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

U. T. M.B. Galveston	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
Student Housing	OFPC Mgd	08/01	09/01	08/08	03/09	06/10	08/10

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

833

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Specialty Care Center at Victory Lakes		DATES
Management Type	OFPC Managed	CIP Approval	8/10/2005
OFPC Project Number	601-241	Start Facilities Program	9/1/2005
Designer / Constructor	PGAL	Design Development Approval	5/15/2008
Category	New Project	Notice to Proceed	8/1/2008
Type of Project	New Construction	Substantial Completion	10/1/2009
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/1/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$51,000,000						
Hospital Revenues	\$10,000,000	154,648	3,774,918	17,506,724	19,673,006	0	0
Total Project Cost	\$61,000,000						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$109,800,000	
Earnings	\$181,403,200	
Total		\$291,203,200

Specialty Care Center at Victory Lakes

H.273

Quarterly Update 5/15/08

Project Description

The project consists of approximately 110,000 gross square feet of outpatient clinic space located on property in North Galveston County west of Interstate 45 and north of Highway 646 that leads into the Victory Lakes residential area in League City, Texas. The clinic will be a two-story structure to include clinic space, operating rooms, an imaging department, and other required support areas.

This project was previously approved on the CIP and progressed to the completion of the design development prior to being removed for further study.

This property is in a growing area and is bounded by upscale residential property, secondary schools, and commercial property soon to be developed into senior care and housing for the aged.

The development of this outpatient, specialty clinic is critical to initiatives that support the business plan of UTMB and the clinical enterprise. Projections for the service market in the project area in North Galveston County indicate that by 2011 there will be over two million insured patients in need of healthcare services. The project will support the vision of the Faculty Group Practice and has involved leadership from all facets of UTMB health care delivery programs. This project will serve one of the fastest growing areas in the state of Texas and will serve the short stay and ambulatory care needs of UTMB employees and families, and residents of the region.

Project Justification

UTMB has identified service gaps in the north Galveston County and is consulting with local providers to determine the specific services needed. Development of this facility is critical to initiatives that support the business plan of UTMB and the clinical enterprise.

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

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Clim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. H.S.C. Houston																
Existing - Carried Forward																
Expansion of RAHC Public Health Satellite	4.20	3.00													1.20	
Expansion of School of Health Information Sciences	3.00														3.00	
Subtotal	7.20	3.00													4.20	
New Project																
Build-out of Floor 6 for Biomedical Engineering	14.00		14.00													
Fire and Life Safety Projects	0.90	0.90														
Subtotal	14.90	0.90	14.00													
Underway - Programming, Design, or Construction																
Center for Clinical and Translational Science	2.80													2.80		
Fayez S. Sarofim Research Building	112.17	50.00		15.00				47.17								
Repair of the Medical School Building, Phase I	60.81	0.81		23.80			36.20								0.09	
Replacement Research Facility	80.78	18.00	16.33	23.60			16.76		6.00						36.84	
UT Research Park Complex	167.94	59.10	10.00	60.00				2.00							36.93	
Subtotal	424.49	127.91	26.33	122.40			52.96	49.17	6.00					2.80	36.93	
Total for Institution	446.59	131.81	40.33	122.40			52.96	49.17	6.00					2.80	41.13	

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

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. H.S.C. Houston							
<u>Existing - Carried Forward</u>							
Expansion of RAHC Public Health Satellite	Inst Mgd	08/03	09/03	05/06	01/06	02/07	03/07
Expansion of School of Health Information Sciences	Inst Mgd	08/01	09/03	08/06	02/07	08/07	09/07
<u>New Project</u>							
Build-out of Floor 6 for Biomedical Engineering	OFFPC Mgd	05/08	01/08	08/08	10/08	11/09	01/10
Fire and Life Safety Projects	Inst Mgd	11/07	11/07	12/07	12/07	08/08	09/08
<u>Underway - Programming, Design, or Construction</u>							
Center for Clinical and Translational Science	Inst Mgd	11/07	12/06	11/07	12/07	03/08	04/08
Fayez S. Sarofim Research Building	OFFPC Mgd	11/99	08/01	02/03	03/04	02/06	03/06
Repair of the Medical School Building, Phase I	Inst Mgd	02/02	02/02	02/03	05/03	12/05	01/06
Replacement Research Facility	OFFPC Mgd	11/02	09/04	11/04	02/05	02/07	03/07
UT Research Park Complex	OFFPC Mgd	11/06	09/06	08/07	01/08	05/11	07/11

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

1466

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Build-out of Floor 6 for Biomedical Engineering		DATES
Management Type	OFPC Managed	CIP Approval	5/15/2008
OFPC Project Number	701-401	Start Facilities Program	1/2/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	10/15/2008
Type of Project	Repair and Renovation	Substantial Completion	11/15/2009
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	1/15/2010
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$14,000,000						
Total Project Cost	\$14,000,000	125,067	4,935,784	7,819,149	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$25,200,000	
Earnings	\$39,937,360	
Total		\$65,137,360

Build-out of Floor 6 for Biomedical Engineering

H.285

Quarterly Update 5/15/08

Project Description

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

Project Justification

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

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

1191

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	UT Research Park Complex		DATES
Management Type	OFPC Managed	CIP Approval	11/15/2006
OFPC Project Number	701-320	Start Facilities Program	9/1/2006
Designer / Constructor		Design Development Approval	8/23/2007
Category	Underway - Programming, Design, or Construction	Notice to Proceed	1/14/2008
Type of Project	New Construction	Substantial Completion	5/21/2011
Project Delivery Method	Construction Manager at Risk	Operational Occupancy	7/21/2011
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$10,000,000						
TRB	\$60,000,000						
PUF	\$59,100,000	15,394,325	22,405,046	38,849,623	53,603,933	22,728,822	0
Unexpended Plant Funds	\$36,840,739						
Gifts	\$2,000,000						
Total Project Cost	\$167,940,739						

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$302,293,330	
Earnings	\$517,397,440	
Total	\$819,690,770	

UT Research Park Complex

H.301

Quarterly Update 5/15/08

Project Description

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

Project Justification

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

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

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. H.S.C. San Antonio	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
New Project																
Recreation and Wellness Center	5.50		5.50													
Subtotal	5.50		5.50													
Underway - Programming, Design, or Construction																
Academic and Clinical Research Building	25.43				25.43											
Academic Building	12.70				12.70											
Emergency, Fire and Safety Initiative, Phase I	8.90	8.90														
Fire & Life Safety Projects	6.90	6.90														
Medical Arts and Research Center	101.85	2.50	85.00										10.00		4.35	
Medical School Sprinkler Installation	3.20	2.60													0.60	
MEP Upgrades, Phase I	1.92		1.92													
Ruth McLean Bowman Bowers Cyclotron Wing	4.40	0.50	1.60					1.60							0.70	
South Texas Research Facility	150.00	46.00		60.00				44.00								
Subtotal	315.31	67.40	88.52		98.13			45.60					10.00		5.65	
Total for Institution	320.81	67.40	94.02		98.13			45.60					10.00		5.65	

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

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

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

1269

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Recreation and Wellness Center		DATES
Management Type	Institutionally Managed	CIP Approval	5/15/2008
OFPC Project Number	402-403	Start Facilities Program	5/15/2008
Designer / Constructor		Design Development Approval	8/14/2008
Category	New Project	Notice to Proceed	9/30/2008
Type of Project	New Construction	Substantial Completion	1/15/2009
Project Delivery Method	Design/Build	Operational Occupancy	5/15/2009
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
RFS	\$5,500,000						
Total Project Cost	\$5,500,000	40,495	5,019,505	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$9,900,000	
Earnings	\$55,375,680	
Total	<u> </u>	\$65,275,680

Recreation and Wellness Center

H.317

Quarterly Update 5/15/08

Project Description

This project will construct a badly needed recreation/wellness facility on the Long campus of the Health Science Center. Facility will include space for workout rooms, cardio and free weight training, outdoor pool, and gym. The facility will be open 24 hours per day/7 days a week to accommodate the various schedules of students, faculty, and staff. This project will build the building shell and finish out the gym. The facility operator will complete the interior finish out and construct an outdoor pool.

Project Justification

Students at the University of Texas Health Science Center have never had adequate exercise/recreation facilities. This project will construct a recreation/fitness center to accommodate the students busy schedules, provide space for fitness classes and intramurals, and provide a casual gathering space for the students. This project will enhance the HSC's ability to attract students.

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

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

U. T. M. D. A.C.C. Existing - Carried Forward	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB Fund	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux Ent. Bal.	Unx. Plant Fund	Inter. On RFS
Basic Science Research Building Two	254.80		35.00					91.00			128.80					
Legacy North Building	300.00		200.00								100.00					
Mid Campus Parking Facility	32.50		20.00								12.50					
MSI Building Demolition	2.50										2.50					
South Campus Parking Garage 3	10.00										10.00					
UTRP Utilities and Maintenance Facilities - Phase 2	10.00										10.00					
Subtotal	609.80		255.00					91.00			263.80					
New Project																
Alkek Expansion - Renovations to Existing Facility	68.00										68.00					
Bastrop Facility Strategic Plan Phase 2	20.00		20.00													
BF/BRB Infrastructure Repairs Beyond 2011	10.00										10.00					
CRR Renovation Budget FY2008-2009	14.29										14.29					
Demolish OST Buildings	4.00										4.00					
Diagnostic and Treatment Building	190.03		40.00								150.03					
Extended Stay Motel	10.00		8.00								2.00					
Future Emergency Management Projects	20.00								15.00		5.00					
Garage 10 Expansion	30.90										30.90					
Garage 5 Demolition	1.00										1.00					
Kirby Facility Build-Out	4.70										4.70					
Main Building Utility Plan - Phase 2	20.00										20.00					
Main Building Utility Plan - Phase I	6.75										6.75					
Main Campus Hazardous Waste Storage Facility	3.24										3.24					
Materials Management	11.28										11.28					
Pawnee Infrastructure Development	4.00										4.00					
Pawnee Warehouse #2	5.00										5.00					
People Mover	80.00								70.00		10.00					
Pressler Garage One Expansion	5.20										5.20					
Pressler No. 2 Garage	16.70										16.70					
Redevelopment - Phase II	53.30										53.30					
Research Recruitment Renovations	25.00										25.00					
RHI Renovations and Repairs	18.20										18.20					

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

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
U. T. M. D. A.C.C.															
ROC Replacement	6.03									6.03					
Satellite Facilities	14.98									14.98					
South Campus Hazardous Waste and Chemical Storage Facility	2.67									2.67					
South Campus Research and Technical Support Center	100.00						50.00			50.00					
South Campus Vivarium Imaging Facility	4.00									4.00					
SRB Exhaust Fans	2.25									2.25					
Transfusion Medicine Relocation	3.23									3.23					
UTRP Central Utility Plant 2	30.00									30.00					
UTRP Electric Reliability	5.00									5.00					
Subtotal	789.74	68.00					50.00	85.00		586.74					
Underway - Programming, Design, or Construction															
Administrative Support Building	350.00	75.00								275.00					
Alkek Expansion	293.20	224.00								69.20					
American Disabilities Act Upgrades	18.40									18.40					
Backfill Phase III	91.60									91.60					
Braeswood Parking Garage	43.50	35.00								8.50					
Center for Advanced Biomedical Imaging Research Building	132.06									56.37					
Center for Targeted Therapy Research Building	95.40	30.00			40.00		45.69	30.00		25.40					
Comparative Medicine Research Building	50.00								4.00	46.00					
Energy Management Projects Phase II	15.50									15.50					
Exterior Cladding Main Campus	7.70									7.70					
Guhn Road Data Center Renovation	5.00	2.40								2.60					
HMB Demolition and Infrastructure	10.00									10.00					
Mid-Campus Infrastructure	16.60									16.60					
Redevelopment - Phase I	56.00									56.00					
Research Lab Renovations	25.00									25.00					
Roof Replacement Program - Bates Freeman, AC, New Clark, Gi	4.00									4.00					
Rotary House International Phase III	55.80	44.60								11.20					
Smithville Facility Strategic Plan	60.50									60.50					
South Campus Parking Garage 2	9.86	6.00								3.86					
South Campus Vivarium Facility	45.00									45.00					
T. Boone Pickens Academic Tower	167.20	80.00								87.20					

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

(dollars in millions-rounded)

Note: Figures shown are rounded to the nearest hundredth.

	Proj. Cost	PUF	RFS	Avail. Univ. Fund	TRB	Desig. Funds	Ins. Cim	Gifts	Grants	HEF	Hosp. Rev.	Inter. On Local	MS RDP	Aux. Ent. Bal.	Unx. Plant Fund	Inter. On RFS
Subtotal	1572.32	32.40	464.60	40.00	45.69	34.00	20.00	955.63	1806.17							
Total for Institution	2971.86	32.40	787.60	40.00	186.69	119.00										

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

UTRP Utilities and Maintenance Facilities - Phase I

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

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. M. D. A.C.C.							
<u>Existing - Carried Forward</u>							
Basic Science Research Building Two	Inst Mgd	08/03	06/10	08/11	11/11	11/13	03/14
Legacy North Building	Inst Mgd	08/03	11/08	11/09	03/10	03/13	07/13
Mid Campus Parking Facility	Inst Mgd	08/05	09/07	05/08	08/08	08/10	10/10
MSI Building Demolition	Inst Mgd	08/03	09/09	11/09	02/10	02/11	02/11
South Campus Parking Garage 3	Inst Mgd	08/05	09/07	05/08	10/08	10/10	12/10
UTRP Utilities and Maintenance Facilities - Phase 2	Inst Mgd	08/05	09/07	05/08	08/08	02/10	03/10
<u>New Project</u>							
Alkek Expansion - Renovations to Existing Facility	Inst Mgd	08/07	02/10	08/10	01/11	11/13	03/14
Bastrop Facility Strategic Plan Phase 2	Inst Mgd	08/07	01/08	11/08	03/09	12/13	12/14
BF/BRB Infrastructure Repairs Beyond 2011	Inst Mgd	08/07	09/09	05/10	01/11	12/13	12/13
CRR Renovation Budget FY2008-2009	Inst Mgd	08/07	09/07	10/07	11/07	12/09	01/10
Demolish OST Buildings	Inst Mgd	08/07	07/08	02/09	11/09	11/10	12/10
Diagnostic and Treatment Building	Inst Mgd	08/07	09/07	11/08	05/09	04/12	09/12
Extended Stay Motel	Inst Mgd	08/07	09/07	08/08	11/08	11/10	01/11
Future Emergency Management Projects	Inst Mgd	08/07	09/07	08/08	12/08	12/11	01/12
Garage 10 Expansion	Inst Mgd	08/07	09/07	08/08	03/09	08/11	09/11
Garage 5 Demolition	Inst Mgd	08/07	09/07	05/08	08/08	06/09	06/09
Kirby Facility Build-Out	Inst Mgd	05/08	05/08	05/08	06/08	12/08	12/08
Main Building Utility Plan - Phase 2	Inst Mgd	08/07	01/09	08/09	12/09	01/11	12/11

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

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. M. D. A.C.C.							
Main Building Utility Plan - Phase I	Inst Mgd	08/07	09/07	09/08	11/08	11/11	12/11
Main Campus Hazardous Waste Storage Facility	Inst Mgd	08/07	09/07	05/08	09/08	09/09	12/09
Materials Management	Inst Mgd	08/07	12/07	10/08	02/09	02/10	05/10
Pawnee Infrastructure Development	Inst Mgd	08/07	09/07	05/08	09/08	09/09	10/09
Pawnee Warehouse #2	Inst Mgd	08/07	09/07	11/08	02/09	10/10	12/10
People Mover	Inst Mgd	08/07	09/07	08/08	03/09	05/11	06/11
Pressler Garage One Expansion	Inst Mgd	08/07	01/12	08/12	12/12	08/13	09/13
Pressler No. 2 Garage	Inst Mgd	08/07	09/09	05/11	01/12	02/13	03/13
Redevelopment - Phase II	Inst Mgd	08/07	08/10	08/11	07/12	01/16	03/16
Research Recruitment Renovations	Inst Mgd	08/07	09/08	05/09	08/09	12/13	12/13
RHI Renovations and Repairs	Inst Mgd	08/07	09/07	10/07	12/07	12/13	01/14
ROC Replacement	Inst Mgd	08/07	06/07	11/07	02/08	08/08	11/08
Satellite Facilities	Inst Mgd	08/07	09/07	05/08	08/08	09/10	12/10
South Campus Hazardous Waste and Chemical Storage Facilities	Inst Mgd	08/07	02/08	02/09	05/09	09/09	10/09
South Campus Research and Technical Support Center	Inst Mgd	08/07	09/07	05/08	08/08	08/10	12/10
South Campus Vivarium Imaging Facility	Inst Mgd	08/07	08/07	11/07	03/08	12/08	02/09
SRB Exhaust Fans	Inst Mgd	08/07	09/07	05/08	09/08	01/10	02/10
Transfusion Medicine Relocation	Inst Mgd	08/07	04/07	08/07	11/07	09/08	10/08
UTRP Central Utility Plant 2	Inst Mgd	08/07	09/07	05/08	08/08	03/10	04/10
UTRP Electric Reliability	Inst Mgd	08/07	09/07	02/08	08/08	11/09	12/09

Underway - Programming, Design, or Construction

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

	Mgmt Type	CIP Approval	Start Prog	DD Approval	Notice to Proceed	Subst. Complete	Oper Occupancy
U. T. M. D. A.C.C.							
Administrative Support Building	Inst Mgd	08/05	04/07	05/08	08/08	09/12	10/12
Alkek Expansion	Inst Mgd	08/06	02/07	08/07	02/08	08/11	11/11
American Disabilities Act Upgrades	Inst Mgd	08/01	10/01	11/01	10/02	12/08	01/09
Backfill Phase III	Inst Mgd	08/00	09/02	08/03	02/04	09/07	12/07
Braeswood Parking Garage	Inst Mgd	08/03	02/05	05/06	01/07	08/08	09/08
Center for Advanced Biomedical Imaging Research Building	Inst Mgd	08/03	07/04	08/06	02/07	07/09	10/09
Center for Targeted Therapy Research Building	Inst Mgd	08/05	04/06	11/07	05/08	08/10	01/11
Comparative Medicine Research Building	Inst Mgd	08/03	09/03	08/05	08/06	06/08	08/08
Energy Management Projects Phase II	Inst Mgd	08/03	09/03	11/03	02/05	08/10	08/10
Exterior Cladding Main Campus	Inst Mgd	08/05	02/07	05/07	08/07	12/11	01/12
Guhn Road Data Center Renovation	Inst Mgd	05/07	01/07	05/07	08/07	03/08	04/08
HMB Demolition and Infrastructure	Inst Mgd	08/03	06/07	02/08	05/08	12/09	01/10
Mid-Campus Infrastructure	Inst Mgd	08/03	08/06	05/07	11/07	01/09	02/09
Redevelopment - Phase I	Inst Mgd	08/03	06/04	08/06	12/06	05/11	08/11
Research Lab Renovations	Inst Mgd	08/01	09/01	02/02	12/02	02/08	04/08
Roof Replacement Program - Bates Freeman, AC, New Clark, Gimbel	Inst Mgd	08/99	09/01	10/00	12/01	06/09	06/09
Rotary House International Phase III	Inst Mgd	08/03	04/07	04/08	10/08	02/10	04/10
Smithville Facility Strategic Plan	Inst Mgd	08/03	09/03	11/05	08/07	11/10	12/10
South Campus Parking Garage 2	Inst Mgd	08/03	09/04	02/08	05/08	05/09	06/09
South Campus Vivarium Facility	Inst Mgd	08/05	09/05	11/05	07/06	01/09	03/09
T. Boone Pickens Academic Tower	Inst Mgd	08/03	01/04	08/05	11/05	05/09	06/09

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

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

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

845

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Administrative Support Building		DATES
Management Type	Institutionally Managed	CIP Approval	8/11/2005
OFPC Project Number	703-404	Start Facilities Program	4/1/2007
Designer / Constructor	To Be Determined	Design Development Approval	5/15/2008
Category	Underway - Programming, Design, or Construction	Notice to Proceed	8/1/2008
Type of Project	New Construction	Substantial Completion	9/1/2012
Project Delivery Method	Design/Build	Operational Occupancy	10/1/2012
Historically Significant	No		

Source of Funds		Projected Expenditures					
Source of Funds	Amount	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$275,000,000						
RFS	\$75,000,000						
Total Project Cost	\$350,000,000	14,578,080	29,713,165	45,844,034	65,543,994	85,937,107	79,436,059

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$630,000,000	
Earnings	\$2,027,335,200	
Total	\$2,657,335,200	

Administrative Support Building

H.323

Quarterly Update 5/15/08

Project Description

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

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

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

Project Justification

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

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

1510

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Kirby Facility Build-Out		DATES
Management Type	Institutionally Managed	CIP Approval	5/15/2008
OFPC Project Number	n/a	Start Facilities Program	5/20/2008
Designer / Constructor		Design Development Approval	5/20/2008
Category	New Project	Notice to Proceed	6/1/2008
Type of Project	Repair and Renovation	Substantial Completion	12/1/2008
Project Delivery Method	Competitive Sealed Proposals	Operational Occupancy	12/31/2008
Historically Significant	No		

Source of Funds	Amount	Projected Expenditures					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Hospital Revenues	\$4,700,000						
Total Project Cost	\$4,700,000	0	0	0	0	0	0

First Ten Years of Operation

Estimated Economic Impact:

Construction	\$8,460,000	
Earnings	\$0	
Total	\$8,460,000	

Kirby Facility Build-Out

H.369

Quarterly Update 5/15/08

Project Description

M. D. Anderson is currently leasing 21,307 square foot at 9220 Kirby Drive and 24,875 square foot at 9230 Kirby Drive. This project will build-out M.D. Anderson's leases at these two locations. The build-out includes heating, ventilation and air conditioning systems, electrical systems, emergency power, security, above floor plumbing, telecommunications system, fire safety infrastructure, walls, ceilings, floor finishes, furniture and fixtures. The spaces will be constructed in accordance with M.D. Anderson's requirements and the landlord's building standards.

Project Justification

M.D. Anderson requires temporary space for employees as plans continue for the demolition of the Houston Main Building to make way for new clinical facilities and the construction of the Administrative Support Building. To meet this need, M.D. Anderson has leased space on Kirby to serve as interim offices and swing space as the Mid-campus area is developed. M.D. Anderson is seeking approval to build-out this tenant space. This project will accommodate M.D. Anderson's Institutional growth by providing temporary administrative office space for employees.