

Integrated Campus Planning System

Texas Higher Education Coordinating Board


Reporting Fiscal Year 2007

The University of Texas at Austin (003658)

Please print the following certification form and return it to the Texas Higher Education Board.

Master Plan Certification

I have reviewed the data listed below and I certify that the data reported below is complete and accurate.



William Powers, President

PR:CA(13)

09/28/10

Institutional Contact

Name: John Rishling
 Title: Associate Vice President of Campus Planning and Capital Projects
 Phone: 512-475-6976
 E-Mail: john.rishling@austin.utexas.edu

Capital Expenditure Plan (MP1) Summary Report (Fiscal Years 2008 - 2012)

Building Number	Project Name	Pri	GSF	E&G	Acres	CIP	L&M Req	Total Cost	Start Date	End Date
0241	Experimental Science Building / Vivarium / Welch	1	280,000	168,000	0	400101	\$1,000,000	\$175,000,000	9/2006	12/2010
0000	Dell Computer Science Hall	2	145,000	90,000	0	110101	\$1,000,000	\$67,000,000	2/2007	2/2011
0297	Hogg Auditorium Renovation	3	27,000	16,500	0	500501	\$750,000	\$15,000,000	12/2006	12/2009
0000	College of Communication Building-New	4	112,500	67,500	0	090101	\$1,000,000	\$45,000,000	9/2007	6/2010
0000	Speedway & East Mall & Fountain	5	0	0	0	739999	\$0	\$12,000,000	12/2005	6/2009
0000	Student Activity Center	6	125,000	20,000	0	711000	\$1,000,000	\$44,000,000	7/2006	9/2010
0118	LBJ Library Plaza, Lady Bird Center, LBJ School	7	445,000	204,000	0	440401	\$1,000,000	\$47,250,000	7/2006	11/2010
9710	H. J. Lucher Stark Ctr. for Phy. Culture & Sports	8	18,000	0	0	310101	\$0	\$5,500,000	1/2007	10/2008
0739	San Antonio Garage Additional Parking Levels	9	80,000	0	0	826000	\$10,000	\$8,500,000	1/2008	12/2009
0030	UT Administration Building Renovations - Phase I	10	253,087	50,000	2	816000	\$1,500,000	\$8,000,000	10/2007	9/2010
0000	Regional Data Center Study	11	0	0	0	827100	\$0	\$500,000	4/2007	12/2007
0065	Battle Hall Complex -- Renovation	12	46,000	30,500	0	049999	\$750,000	\$15,000,000	9/2010	12/2015
0049	Art Building and Museum Renovation	13	23,500	14,000	0	500701	\$500,000	\$3,500,000	5/2007	7/2009
8008	School of Nursing Addition	14	17,778	10,667	0	511609	\$0	\$4,000,000	10/2006	12/2008
0973	Library and Artifact high-Density Repository	15	19,200	16,320	0	739999	\$0	\$4,800,000	9/2006	4/2009
0950	Geology Building Upgrade Study	16	0	0	0	400601	\$0	\$500,000	9/2007	4/2008
0377	Littlefield Home and Carriage House Renovations	17	19,600	0	0	816000	\$500,000	\$15,000,000	11/2007	7/2010
0000	Elementary Charter School Permanent Facility	18	25,000	15,000	0	139999	\$0	\$19,000,000	9/2010	12/2015
0161	Phase 2 - Robert A. Welch Hall	19	439,540	248,712	0	400501	\$3,000,000	\$25,000,000	10/2006	8/2011
0737	Ren. John W. Hargis Hall with Visitor Center	20	22,404	11,755	0	816000	\$400,000	\$3,500,000	1/2010	1/2015
0000	MSI Wetlands Education Center	21	0	0	0	400101	\$0	\$5,000,000	9/2005	12/2010
0135	Animal Resources Center	22	0	0	0	400101	\$500,000	\$15,000,000	9/2011	12/2016
0657	Anna Hiss Gymnasium Renovations	23	0	0	0	714000	\$500,000	\$3,744,000	9/2011	12/2016
0000	Athletics Outdoor Pool	24	0	0	0	721500	\$0	\$10,000,000	9/2011	12/2016
0089	Biological Laboratory Bldg Renovation	25	0	0	0	400101	\$750,000	\$11,000,000	9/2011	12/2016
9832	Business School Expansion	26	0	0	0	520201	\$0	\$16,000,000	9/2011	12/2016
0954	Calhoun Hall Renovations	27	0	0	0	450101	\$250,000	\$9,000,000	9/2011	12/2016
0000	Child Care Facility (Second)	28	0	0	0	737000	\$0	\$4,000,000	9/2011	12/2016
0000	Classroom Building at UA9 Site	29	0	0	0	000000	\$0	\$45,000,000	9/2011	12/2016
0000	Communications Buildings Upgrades	30	0	0	0	090101	\$750,000	\$12,000,000	9/2011	12/2016
9710	DKR - T.M. Stad. -South End & Permanent Seat'g	31	0	0	0	720600	\$0	\$25,000,000	9/2011	12/2016
0000	Engineering and Science Teaching Center	32	0	0	0	140101	\$0	\$100,000,000	9/2011	12/2016
0000	Environmental Engineering Building @ PRC	33	0	0	0	141401	\$0	\$22,000,000	9/2011	12/2016
0227	Ernest J. Cockrell Jr. Hall	34	0	0	0	140101	\$0	\$30,000,000	9/2011	12/2016
0974	Ferguson Laboratory Upgrades	35	0	0	0	140801	\$500,000	\$9,000,000	9/2011	12/2016
0450	Frank Erwin Center - Mezzanine Renovation	36	0	0	0	720000	\$250,000	\$5,000,000	9/2011	12/2016
0201	F.L. Winship Drama Building A & B (201A&B)	37	0	0	0	500501	\$250,000	\$16,000,000	9/2011	12/2016
0000	Graduate Apartments and Activity Center	38	0	0	0	733000	\$0	\$7,000,000	9/2011	12/2016
0419	Jamail Texas Swim Center Renovation Phase III	40	0	0	0	721500	\$150,000	\$35,000,000	9/2011	12/2016
0000	Kinesiology Building	41	0	0	0	130101	\$0	\$60,000,000	9/2011	12/2016
0000	Land Purchases	42	0	0	25	819900	\$0	\$12,000,000	9/2011	12/2016
0000	MSI Boat Basin Repairs	43	0	0	0	400702	\$0	\$4,000,000	9/2011	12/2016
0000	MSI Maneer	44	0	0	0	400702	\$0	\$15,000,000	9/2011	12/2016
0000	MSI Renovate/Construct New Building	45	0	0	0	400702	\$250,000	\$25,000,000	9/2011	12/2016

0000	North Office Building B	46	0	0	0	819900	\$0	\$17,000,000	9/2011	12/2016
0233	Parlin Hall	47	0	0	0	450101	\$500,000	\$10,200,000	9/2011	12/2016
0605	P.T. Flawn Academic Center Renovations	48	0	0	0	739900	\$250,000	\$16,000,000	9/2011	12/2016
0132	Performing Arts Center Infrastructure Upgrades III	49	0	0	0	500501	\$0	\$20,000,000	9/2011	12/2016
0465	Pharmacy Building Renovation Phase II	50	0	0	0	512001	\$600,000	\$17,750,000	9/2011	12/2016
0000	Plant Resources H. D. Storage @ Brackenridge	51	0	0	0	260305	\$0	\$4,300,000	9/2011	12/2016
0433	Rainey Hall Renovations	52	0	0	0	160101	\$400,000	\$8,700,000	9/2011	12/2016
0393	Renovations and Additions to Main Building	53	0	0	0	816000	\$2,000,000	\$150,000,000	9/2011	12/2016
0000	School of Information - New Space	55	0	0	0	110401	\$0	\$6,000,000	9/2011	12/2016
0625	School of Social Work Expansion	56	0	0	0	440701	\$0	\$2,500,000	9/2011	12/2016
0000	Student Activity Center North	57	0	0	0	745000	\$0	\$10,000,000	9/2011	12/2016
0000	Student Housing - Phase III	58	0	0	0	733000	\$0	\$60,000,000	9/2011	12/2016
0000	TARL New Building	59	0	0	0	400604	\$0	\$20,000,000	9/2011	12/2016
0119	Thompson Conference Center Renovation	60	0	0	0	131201	\$400,000	\$3,000,000	9/2011	12/2016
0000	Tennis Facility - Indoor at Whitaker Fields	62	0	0	0	721600	\$0	\$10,000,000	1/2010	1/2016
0000	Texas Memorial Museum Storage	63	0	0	0	400604	\$0	\$15,000,000	9/2011	12/2016
0500	Univ. Teaching Center - Upgrade Public Areas	64	0	0	0	000000	\$750,000	\$7,000,000	1/2011	1/2016
0000	Utilities, Telecom & others from Service Bldg	65	0	0	0	819900	\$0	\$15,000,000	9/2011	12/2016
0649	Waggener Hall Renovations (649)	67	0	0	0	000000	\$1,000,000	\$10,500,000	9/2011	12/2016
0040	Walter Webb Hall Renovations (40)	68	0	0	0	818000	\$750,000	\$10,000,000	9/2011	12/2016
0000	Winedale Storage Facility	69	0	0	0	739999	\$0	\$1,000,000	9/2011	12/2016
0953	Woodridge Hall (953)	70	0	0	0	745000	\$750,000	\$3,161,000	9/2011	12/2016
0442	W.R. Woolrich Labs Renovation (442)	71	0	0	0	140201	\$400,000	\$12,750,000	9/2012	12/2016

Totals by Project Type

Project Type	Number of Projects	GSF	E&G	Acres	Total Cost
Addition	5	116,978	26,987	0	\$32,800,000
New Construction	28	687,500	360,500	0	\$841,800,000
Repair and Renovation	32	1,294,131	575,467	2	\$556,555,000
Land Acquisition	1	0	0	25	\$12,000,000
Infrastructure	0	0	0	0	\$0
Information Resources	1	0	0	0	\$500,000
Leased Space	0	0	0	0	\$0
Unspecified	0	0	0	0	\$0
Totals	67	2,098,609	962,954	27	\$1,443,655,000

Summary of Planned Expenditures by Year

Project Type	2008	2009	2010	2011	2012	Balance	Total Cost
Addition	\$4,700,000	\$12,000,000	\$1,100,000	\$0	\$0	\$15,000,000	\$32,800,000
New Construction	\$32,250,000	\$75,550,000	\$119,800,000	\$139,400,000	\$0	\$474,800,000	\$841,800,000
Repair and Renovation	\$42,700,000	\$47,850,000	\$34,600,000	\$12,600,000	\$0	\$418,805,000	\$556,555,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Resources	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Leased Space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unspecified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$80,150,000	\$135,400,000	\$155,500,000	\$152,000,000	\$0	\$920,605,000	\$1,443,655,000

Totals by Funding Sources

Funding Source	Number of Projects	Total Cost
Auxiliary Enterprise Fund	0	\$0
Auxiliary Enterprise Revenues	1	\$8,500,000
Available University Fund	0	\$0
Designated Tuition	5	\$66,800,000
Energy Savings	0	\$0
Federal Funds	1	\$15,000,000
Federal Grants	2	\$7,750,000
General Revenue	0	\$0
Gifts/Donations	13	\$203,700,000
Higher Education Assistance Fund Proceeds	0	\$0
Housing Revenue	0	\$0
Lease Purchase other than MLPP	0	\$0
Legislative Appropriations	0	\$0
Master Lease Purchase Program	0	\$0

Other	1	\$15,000,000
Other Local Funds	0	\$0
Other Revenue Bonds	0	\$0
Performance Contracting Energy Conservation	0	\$0
Permanent University Fund	2	\$75,000,000
Private Development	0	\$0
Private Development Funds	0	\$0
Student Fees	0	\$0
Tuition Revenue Bond Proceeds	1	\$105,000,000
Unexpended Plant Funds	4	\$26,300,000
Unknown Funding Source	46	\$920,605,000
Totals		\$1,443,655,000



OFFICE OF THE VICE PRESIDENT FOR EMPLOYEE AND CAMPUS SERVICES
THE UNIVERSITY OF TEXAS AT AUSTIN

*P.O. Box 8180 • Austin, Texas 78713-8180
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June 28, 2007

MEMORANDUM

TO: President Bill Powers
FROM: Dr. Pat Clubb
RE: Capital Expenditure Plan (MP1) Certification for FY 2008-2012

I am enclosing for your signature the Capital Expenditure Plan (MP1) Summary Report for Fiscal Years 2008-2012 printed from the Texas Higher Education Coordinating Board Web site. This is a standard, annual report that has been updated by Campus Planning and Facilities Management, with assistance from the CFO's office. It is due to the Coordinating Board by July 2, 2007.

Please let me know if you have any questions.

Enclosure

Palazzolo, Elizabeth B

From: Rishling, John L
Sent: Friday, June 22, 2007 5:33 PM
To: David Rea; (beth.palazzolo@austin.utexas.edu)
Cc: John Rishling
Subject: FW: Passwords information for MP1: Your web links for MP1 and 08 CIP data bases
Follow Up Flag: Follow up
Flag Status: Red

From: Rawlings, Janice G
Sent: Friday, April 27, 2007 9:27 AM
To: Rishling, John L
Subject: Passwords information for MP1: Your web links for MP1 and 08 CIP data bases

username = 003658M
password = N9PUQY

From: Rawlings, Janice G
Sent: Friday, April 27, 2007 9:25 AM
To: Rishling, John L
Subject: Your web links for MP1 and 08 CIP data bases

MP1 2007 database

<https://www1.theccb.state.tx.us/apps/ICPS/Login.cfm?ErrMsg=4&CFID=159086&CFTOKEN=24641924>

2008-13 CIP database

<http://www.utsystem.edu/fpc/CIPMain.htm>

6/28/2007

Palazzolo, Elizabeth B

From: Rea, David L [David.Rea@austin.utexas.edu]
Sent: Thursday, June 28, 2007 10:38 AM
To: bpalazzolo@mail.utexas.edu
Subject: Fw: THECB MP-1

Beth
Here is some info on MP1 due date.
David

----- Original Message -----

From: Rishling, John L
To: Gordon, Andrew M
Cc: David Rea <david.rea@austin.utexas.edu>
Sent: Mon Jun 18 17:00:15 2007
Subject: RE: THECB MP-1

Andy,

The Battle Hall move was initiated late last week and David Rea is working on the CIP project data form now. It is not in the third draft of the CIP for which we received the CIP paper copy today.

Funding is to be from Gifts and it is to be included in the fund raising efforts to be championed by the development office in the near future.

I also had not heard about it until late last week.

JLR

From: Gordon, Andrew M
Sent: Monday, June 18, 2007 4:42 PM
To: Rishling, John L
Subject: RE: THECB MP-1

John,

I had not seen the Battle Hall movement. Is this included in the 6/14/07 draft? Also, what is the proposed source of funding?

Thanks,

Andy

From: Rishling, John L [mailto:John.Rishling@austin.utexas.edu]
Sent: Monday, June 18, 2007 4:20 PM
To: a.gordon@mail.utexas.edu
Cc: pclubb@mail.utexas.edu; jgrawlings@mail.utexas.edu; Rea, David L; John Rishling
Subject: THECB MP-1

Andy,

Enclosed are two scanned sheets containing the first draft of the completed MP-1. As discussed in the meeting you, Jan and I had a few weeks ago, it is time to bring you into the THECB process for completing the financial portion of the first 21 projects. I have set up the priorities for the MP-1 similar to the CIP in that the bottom priority

projects, from 22 down to 73, are equivalent to the CIP future list and arranged in alphabetical order. I believe the only late arrival to the CIP after you last saw it is moving Battle Hall from the future list to the full CIP.

We need your office's completion on the "Project Details" block and the three financing and debt payment blocks, for the top 21 projects (except I will have completed the "consequences of postponing" sub-blocks by the end of this week). We provided you with the log in and password necessary to access the UT Austin MP-1. Jan can provide them again.

This week, I will continue to polish the entire document and complete the priority 22 through 73 data similar to the CIP future list. Then, I will be out at a conference next week. Jan will be here next week to converse with me by phone and then she is out the week following.

President Powers' certified version is due by the end of the month -- end of next week.

John L. Rishling, AIA, AUA
AVP for Campus Planning and Capital Projects
The University of Texas at Austin
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512-475-6976

*** TX REPORT ***

TRANSMISSION OK

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PGS. SENT	4	
RESULT	OK	

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Receiving Fax #	427-6147
DELIVER TO:	Jeff Treichel
Originator:	Beth Palazzolo
No. of pages:	4, including cover sheet
Telephone:	(512) 232-7744
Fax:	(512) 232-7720
Date:	June 29, 2007

Jeff,

The following pages are the certified MP1 Report for the University. I am putting the originals in the mail today. Thanks.

Beth