## FACILITIES PLANNING AND CONSTRUCTION

Capital Project Budget Analysis Fiscal Year 2010-2017

Project Num         Optical Number         Optical Nu			BUDGET						COST	BALANCE		
Project Name         Control (Project Name)         Post Add Vision (Project Name)         Outry (Mark Statum)         Post Add Vision (Project Name)         Nort           Deer, MM Statum (Project Name)         Control         -         33.00,0         Statu (Project Name)			<b>Original Budget</b>	Α	В	Internal	С	%	1		(C/D)	
Inst. ATT Stellun kom Indow Parallel         Onloh         I         56,0000         Signal         Signal         Signal         Signal           Start ATT Stellun kom Indow Parallel         OM         Signal         Signal <th>Project Name</th> <th><b>Construction Delivery</b></th> <th></th> <th>Board Approved B</th> <th>oard Adjustment</th> <th>Adjustment</th> <th>Adjusted Budget</th> <th>Over/-Under</th> <th>Actual/Projected</th> <th></th> <th></th> <th>NOTE</th>	Project Name	<b>Construction Delivery</b>		Board Approved B	oard Adjustment	Adjustment	Adjusted Budget	Over/-Under	Actual/Projected			NOTE
spect at X stature W 2 (astimute)         ONR         ************************************	Jones AT&T Stadium East Side Expansion 1	CMR	\$62,000,000	\$25,000,000	\$9,630,000	\$245,000	\$34,875,000	1%	\$33,481,504	-\$1,393,496	-4%	ClubCorp donation, \$245k
Art B Multipler ()         ONR         \$1,32,000         \$1,32,000         \$1,320,0	Jones AT&T Stadium North EndZone Expansion 1	CMR	11	\$6,000,000			\$6,000,000	0%	\$5,998,165	-\$1,835	0%	
NHC Konding         Opt         Sign 3000         Sign 30000         Sign 30000 <t< td=""><td>Jones AT&amp;T Stadium NEZ Facilities 1</td><td>CMR</td><td>н</td><td>\$1,300,000</td><td></td><td>\$22,000</td><td>\$1,322,000</td><td>2%</td><td>\$1,109,951</td><td>-\$212,049</td><td>-19%</td><td>1% Art remaining (addn funding given by donor, \$22k)</td></t<>	Jones AT&T Stadium NEZ Facilities 1	CMR	н	\$1,300,000		\$22,000	\$1,322,000	2%	\$1,109,951	-\$212,049	-19%	1% Art remaining (addn funding given by donor, \$22k)
Tabel bit improvements Levis (bit is bit into weak of the servision)         System (S)         Syste	Art 3D Sculpture 1	CMR	\$5,583,000	\$3,800,000			\$3,800,000	0%	\$3,756,532	-\$43,468	-1%	
Admini Administration II         System         Syste	NRHC North Addition 1	CSP	N/A	\$1,833,000			\$1,833,000	0%	\$1,700,210	-\$132,790	-8%	
new coll         Standback         Standback <th< td=""><td>TT Baseball Park Improvements &amp; Picnic Area 1</td><td>CSP</td><td>\$5,000,000</td><td>\$5,000,000</td><td></td><td>\$350,990</td><td>\$5,350,990</td><td>7%</td><td>\$5,332,424</td><td>-\$18,566</td><td>0%</td><td>Addn funding for coaches office and FFE/Picnic Area</td></th<>	TT Baseball Park Improvements & Picnic Area 1	CSP	\$5,000,000	\$5,000,000		\$350,990	\$5,350,990	7%	\$5,332,424	-\$18,566	0%	Addn funding for coaches office and FFE/Picnic Area
Super-Selection Build Out         Status	Admin Abatement & Renovation 1		\$3,850,000	\$3,850,000		-\$1,800,000	\$2,050,000	-88%	\$1,964,579	-\$85,421	-4%	reduction of \$1.8m (return to TTU).
Inst. Linux Cursue Cursue Cursue Cursue Reverse	Rawls College of Business Administration 1		\$70,000,000	\$70,000,000		-\$6,000,000	\$64,000,000	-9%	\$61,885,415	-\$2,114,585	-3%	\$4m reduction due to savings. Addn \$2.1m projected under bdgt
Center for Bulke Rower & Rower	Experimental Sciences Build-Out 1	CMR	\$15,000,000	\$15,000,000	-\$2,900,000		\$12,100,000	0%	\$8,237,520	-\$3,862,480	-47%	Board reduction of \$2.9m re-allocated to Materials Research Bldg
Subtle Numericania         CMR         53,0000         53,0000         5227,200         53,227,200         776         54,1322         1.15         Adda funding for wer line & funding for wer li	Kent R. Hance Campus Chapel 1	CSP	\$3,000,000	\$3,000,000	\$464,447		\$3,464,447	0%	\$3,461,032	-\$3,415	0%	Scope increase for A/V data package, ext lighting, other additions
Index domminication         CMII         925,000,000         922,000,000	Center for Pulse Power & Power Electronics 1	CMR	N/A	\$1,500,000		-\$319,500	\$1,180,500	-27%	\$1,178,371	-\$2,129	0%	reduction of \$319.5k due to project savings
Architecturi bild (is Safe yugades)         CMR         F7,407,000         S747,601         S747,671         <	Softball Team Facility 1	CMR	\$3,000,000	\$3,000,000		\$227,200	\$3,227,200	7%	\$3,183,279	-\$43,921	-1%	Addn funding for wtr line & trnsf from orig improvement project
Biological Sciences Utiliz Utilis Safety Upgrade 1         CMR         S8,300,00         S8,300,00         S8,300,00         S8,300,00         S8,300,00         S8,300,00         S1,175,04         20%         Addit funding for indicacce of the charactements/frightung for fundicacce of the charactements/frightung for fundi	Media and Communication 1	CMR	\$25,000,000	\$25,000,000		\$199,183	\$25,199,183	1%	\$24,498,447	-\$700,736	-3%	Addn funding for valve boxes/Ph2 of HVAC ren/AV retrofit/KTXT equip
Rukk Globurge Clubburge and Team Facility (         CSP         53,30,000         53,100,000         531,000,00         531,000,00         536,000,00	Architecture Bldg Life Safety Upgrades 1	CMR	\$7,400,000	\$7,400,000		\$247,661	\$7,647,661	3%	\$6,233,542	-\$1,414,119	-23%	Addn funding for brick & joint repair
Surkhard Center for Aubin Belavation and Research C3P         C3P         S10,000,000         S20,000,000         S20,000,000         S20,000,000         S40,000,000         S40,000,00         S40,000,00         S40,000,00         S40,000,00         S40,000,00         S40,000,00         S40,000,00         S40,000         S40,000 <td>Biological Sciences Bldg Life Safety Upgrades 1</td> <td>CMR</td> <td>\$8,300,000</td> <td>\$8,300,000</td> <td></td> <td></td> <td>\$8,300,000</td> <td>0%</td> <td>\$6,584,959</td> <td>-\$1,715,041</td> <td>-26%</td> <td></td>	Biological Sciences Bldg Life Safety Upgrades 1	CMR	\$8,300,000	\$8,300,000			\$8,300,000	0%	\$6,584,959	-\$1,715,041	-26%	
Print Philding Revokation (HLSS Relocation)         Design Build         \$5,000,000         \$44,9412         \$7,649,412         \$6         \$7,540,645	Rawls Golf Course Clubhouse and Team Facility 1	CSP	\$3,700,000	\$3,700,000		\$213,016	\$3,913,016	5%	\$3,902,436	-\$10,580	0%	Addn funding for landscape enhancements/irrigation/golf bag drop
Taking Take Hail & The Common: Facility         Design Build         \$55,000,000         \$52,000,000	Burkhart Center for Autism Education and Research	CSP	\$10,000,000	\$10,600,000		\$26,400	\$10,626,400	0%	\$10,042,304	-\$584,096	-6%	Addn funding to supplement electronic lock system
Pertoleum Ingineering and Research Building         CMR         \$22,000,000 <t< td=""><td>PrinTech Building Renovation (HESS Relocation) 1</td><td>Design Build</td><td>\$6,000,000</td><td>\$6,000,000</td><td>\$1,200,000</td><td>\$449,412</td><td>\$7,649,412</td><td>6%</td><td>\$7,540,645</td><td>-\$108,767</td><td>-1%</td><td>Addn funding for dance integration/paving/Phase 3 furniture</td></t<>	PrinTech Building Renovation (HESS Relocation) 1	Design Build	\$6,000,000	\$6,000,000	\$1,200,000	\$449,412	\$7,649,412	6%	\$7,540,645	-\$108,767	-1%	Addn funding for dance integration/paving/Phase 3 furniture
Admin Building-3dr / Box Interior Finite-Out (1)         NA         MA         52,200,000         532,0127         O/K         52,785,0127         O/K         FEC cost presented to baard. Funding provided by TTU           Cercit M versi Interior Finite-Out (1)         Design Build         54,000         532,000         512,200         52,220,000         54,280,000         555,084         2%         Admin funding to assist in cost of transformers           Cercit M versi Interior Finite-Out (1)         Design Build         54,000,000         552,000,000         552,000,000         552,000,000         552,000,000         553,000,000         553,000,000         553,000,000         553,000,000         553,000,000         553,000,000         553,000,000         553,000,000         553,000,000         552,020,000         552,020,000         552,020,000         552,020,000         552,020,000         552,020,000         553,000,000         <	Talkington Res Hall & The Commons Facility 1	Design Build	\$65,000,000	\$45,000,000	\$2,000,000		\$47,000,000	0%	\$46,892,790	-\$107,210	0%	
Gend Myers Indoor Soccer Facility         Design Build         N/A         S90         S18,000         S12,200         S1,123,000         S50,804         S57,884         S44         Addn funding for additional scope and fire alarm system           Creative Movement Studio         Design Build         S20         N/A         S2,208,0000         S12,500         S2,208,0075         S32,00,075         S32,09,075         S32,09,075         S32,09,075         S32,09,075         S32,09,075         S42,00,000         S51,0700         S51,070,000         S51,070,000         S51,070,000         S51,070,000         S51,070,000         S51,070,000         S51,070,000         S52,090,000         S52,090,000         S52,000,00         S52,000,00 <td< td=""><td>Petroleum Engineering and Research Building</td><td>CMR</td><td>\$20,000,000</td><td>\$20,000,000</td><td>\$2,800,000</td><td>\$23,028</td><td>\$22,823,028</td><td>0%</td><td>\$22,823,028</td><td>\$0</td><td>0%</td><td>Addn funding for enhanced A/V system &amp; structural changes</td></td<>	Petroleum Engineering and Research Building	CMR	\$20,000,000	\$20,000,000	\$2,800,000	\$23,028	\$22,823,028	0%	\$22,823,028	\$0	0%	Addn funding for enhanced A/V system & structural changes
Creative Movement Studio]         Design Build         \$4,000,000         \$2,2,000         \$12,500         \$2,212,500         \$1%         \$2,28,184         \$55,684         2%         Addn funding to assist in cost of transformers           Video Scoreboard Package         CSP         \$7,500,000         \$11,000,000         \$51,000,000         \$51,000,000         \$51,000,000         \$53,09,273         .0%         Commanded (PR&C & Athletics) FP%C Complete, Cost, Jones A187 Staffulm MEZ Colonade & Infill Seating         CSP         \$5,000,000         \$21,000,000         \$22,045,000         .6%         \$22,000,000         \$53,09,207         .0%         Commanded (PR&C & Athletics) FP%C Complete, Cost, Jones A187 Staffulm MEZ Colonade & Infill Seating         CSP         \$5,000,000         \$22,045,000         .0%         \$25,07,000         .0%         \$22,000,00         .0%         \$22,000,00         .0%         \$22,000,00         .0%         \$22,000,00         .0%         \$22,000,00         .0%         \$22,000,00         .0%         \$22,000,00         .0%         \$22,000,00         .0%         \$22,000,00         .0%         \$22,000,00         .0%         \$22,000,00         .0%         .0%         .0%         .0%         .0%         .0%         .0%         .0%         .0%         .0%         .0%         .0%         .0%         .0%         .0%	Admin Building-3rd Floor Interior Finish-Out 1	N/A	N/A	\$2,400,000	\$350,197		\$2,750,197	0%	\$2,745,599	-\$4,598	0%	FFE cost presented to board. Funding provided by TTU
TIEHH SL-3 Lab         CSP         IV/A         S2,400,000         S2,400,000         S2,000,070         S3,900,000         S1,000,000         S1,000,000         S1,000,000         S1,000,000         S5,000,000         S2,25,27,030         S0,000,000         S5,200,000         S2,25,000         S2,22,00,203         S0         OW           Bayer Plant Sciences         CMR         S1,000,000         S2,450,000         S2,450,000         S2,450,000         S5,430,000         S5,131,624         S5,313,624         S0         Mof         Madn funding for irrig	Gerald Myers Indoor Soccer Facility 1	Design Build	N/A	\$900,000	\$180,000	\$43,000	\$1,123,000	4%	\$1,123,000	\$0	0%	Addn funding for additional scope and fire alarm system
Video Scoreboard Package         CSP         57,500,000         S1,000,000         S11,000,000	Creative Movement Studio 1	Design Build	\$4,000,000	\$2,200,000		\$12,500	\$2,212,500	1%	\$2,268,184	\$55,684	2%	Addn funding to assist in cost of transformers
Innex ATX T Stadium NEX Colonade & Infil Seating © CSP         S5,000,000         S5,000,000         S330,000         S10,78         S5,01,78         S5,31         S5,731         Offer           Research & Technology Park - Phase 1         Design Build         S30,000,000         S27,845,000         S29,945,000         Offer         S22,020,000         S24,200,000         S24,200,000         S5,000,00         S5,000,000	TIEHH BSL-3 Lab 1	CSP	N/A	\$2,400,000			\$2,400,000	0%	\$2,030,475	-\$369,525	-18%	
Research & Technology Park - Phase 1         Design Build         \$30,000,000         \$1,200,000         \$27,845,000         \$29,045,000         \$32,6625,000         \$32,62,25,000         \$32,62,25,000         \$32,62,25,000         \$32,62,25,000         \$32,62,25,000         \$32,62,25,000         \$32,62,25,000         \$32,62,25,000         \$32,62,25,000         \$32,62,25,000         \$32,62,25,000         \$32,62,25,000         \$32,62,25,000         \$32,62,20,70,30         \$30,000         \$32,62,000         \$32,62,000         \$32,62,000         \$32,62,000         \$32,62,000         \$32,62,000         \$32,62,000         \$32,62,000         \$32,62,000         \$32,62,000         \$30,000         \$32,62,000         \$32,62,000         \$32,62,000         \$32,60,000         \$32,60,000         \$32,60,000         \$32,60,000         \$32,60,000         \$32,60,000         \$32,60,000         \$32,62,000         \$33,62,40         \$30,000         \$34,30,000	Video Scoreboard Package	CSP	\$7,500,000	\$11,000,000			\$11,000,000	0%	\$11,000,000	\$0	0%	Co-managed (FP&C & Athletics) - FP%C Complete, Cost, \$3,281,500
Huma Sciences Life Safety Upgrade       CMR       S6,000,000       S8,650,000       S9,650,000       S9,650,000       S9,650,000       S9,650,000       S9,650,000       S9,650,000       S9,650,000       S9,650,000       S9,936,1635       S9,936,153       S9,936,103       S9,936,153       S9,936,103	Jones AT&T Stadium NEZ Colonnade & Infill Seating 1	CSP	\$5,000,000	\$5,000,000	\$350,000	\$51,078	\$5,401,078	1%	\$5,395,347	-\$5,731	0%	
Univ College Bildg (Bayer CropScience) Rsrch Facility         CMR         \$19,316,135         \$19,316,135         \$19,316,135         \$0         0%           Engineering & Materials Research CTR Renovation         Design Build         \$30,700,000         \$1,680,000         \$27,27,030         0%         \$29,207,030         \$0         0%           Bayer Plant Sciences         CMR         \$13,600,000         \$74,0000         \$14,340,000         \$0         0%         \$14,340,000         \$0         0%           Campus Beautification Phase I & II         CSP         N/A         \$2,000,000         \$24,400,000         \$54,903,000         -\$172,000         -4%         Addn funding for irrigation           West Village         Design Build         \$50,000,000         \$2,450,000         \$54,800,000         \$56,785,000         0%         \$51,21,353         -\$573,650         0%           United Supermarkets Arena Renovation         Design Build         \$4,300,000         \$1,013,624         \$5,785,000         \$51,500,0000         \$4,500,000         \$4,500,000         \$4,500,000         \$51,587,078         0%         \$4,51,650,000         \$60         0%           Jones AT&T Stadium NE2 Building Renovation - SE 1st Floor         CMR         \$3,50,000         \$4,859,000         \$9,8,859,000         \$9,8,859,000         \$60	Research & Technology Park - Phase 1	Design Build	\$30,000,000	\$1,200,000	\$27,845,000		\$29,045,000	0%	\$26,625,000	-\$2,420,000	-9%	
Engineering & Materials Research Ctr Renovation       Design Build       \$30,700,000       \$1,680,000       \$27,527,030       \$29,207,030       \$0       \$0       \$0         Bayer Plant Sciences       CMR       \$13,600,000       \$740,000       \$14,340,000       0%       \$14,340,000       \$0       0%         Campus Beautification Phase I & II       CSP       N/A       \$25,000,000       \$24,450,000       \$54,800,000       \$45,4360,988       -5433,012       -1%         Vest Village I       Design Build       \$50,000,000       \$5,785,000       \$57,85,000       0%       \$55,21,353       -5573,647       -11%         Vinted Supermarkets Arena Renovation       Design Build       \$4,300,000       \$4,300,000       \$51,785,200       0%       \$51,31,3624       \$0       0%         Jones AT&T Stadium NEZ Building Renovation       CMR       \$15,000,000       \$3,750,000       \$94,782       \$15,874,782       0%       \$51,816,620       0%       1ncrease to add NE Corner renovation         Petroleum Engineering Bldg Renovation Addition       CMR       \$1,650,000       \$3,750,000       \$868,066       \$2,518,060       \$50       0%       1ncrease to add NE Corner renovation         Jones AT&T Stadium NEZ Building Renovation Phase I       CMR       \$5,000,000       \$4,859,000       \$9,85	Human Sciences Life Safety Upgrade		\$6,000,000	\$9,650,000			\$9,650,000	0%	\$6,571,395	-\$3,078,605	-47%	
Bayer Plant Sciences         CMR         \$13,600,000         \$740,000         \$14,340,000         \$14,340,000         \$14,340,000         \$0         \$0         \$0           Campus Beautification Phase I & II         CSP         N/A         \$2,500,000         \$2,450,000         \$51,600,000         \$51,600,000         \$51,600,000         \$51,600,000         \$51,600,000         \$51,600,000         \$52,000,000         \$54,360,000         \$50,000,000         \$54,360,000         \$50,000,000         \$54,350,000         \$50,000,000         \$54,350,000         \$50,000,000         \$54,350,000         \$50,000,000         \$54,350,000         \$50,000,000         \$54,350,000         \$50,000,000         \$54,350,000         \$50         \$60,000,000         \$51,55	Univ College Bldg (Bayer CropScience) Rsrch Facility	CMR		\$19,316,135				0%		\$0	0%	
Campus Beautification Phase I & IIICSPN/A\$2,500,000\$2,450,000\$125,000\$50,750,000\$2%\$4,903,000\$5,472,000\$4,400,000\$5,473,674\$4,401,000\$4,400,000\$5,473,674\$4,401,000\$4,400,000\$5,785,000 <td>Engineering &amp; Materials Research Ctr Renovation</td> <td>Design Build</td> <td>\$30,700,000</td> <td>\$1,680,000</td> <td>\$27,527,030</td> <td></td> <td>\$29,207,030</td> <td>0%</td> <td>\$29,207,030</td> <td>\$0</td> <td>0%</td> <td></td>	Engineering & Materials Research Ctr Renovation	Design Build	\$30,700,000	\$1,680,000	\$27,527,030		\$29,207,030	0%	\$29,207,030	\$0	0%	
West Village         Design Build         \$50,000,000         \$4,800,000         \$54,800,000         \$54,366,988         -\$433,012         -1%           Synthetic Turf Intramural Rec Fields         CSP         \$5,785,000         \$5,765,000         \$5,765,000         \$5,7650,000         \$5,7650,000	Bayer Plant Sciences	CMR	\$13,600,000	\$13,600,000	\$740,000		\$14,340,000	0%	\$14,340,000	\$0	0%	
Synthetic Turl Intramural Rec FieldsCSP\$\$,785,000\$\$,785,000\$\$,785,000\$\$,573,677-11%Intramural Rec Fields-\$573,647-11%United Supermarkets Arena RenovationDesign Build\$\$,430,000\$\$,4300,000\$\$,1013,624\$\$,513,6240%\$\$,313,624\$00%Ravis College of Business Administration AdditionCMR\$\$,15,000,000\$\$4,782\$1,847,7820%\$\$,5,874,782\$\$00%Jones AT&T Stadium NEZ Building RenovationCMR\$3,750,000\$3,750,000\$900,000\$4,650,000\$\$,5,874,782\$\$00%\$\$,650,000Jones AT&T Stadium NEZ Building Renovation Phase ICMR\$1,650,000\$3,750,000\$4,850,000\$4,850,000\$\$,2,518,066\$\$00%Increase to add NE Corner renovationPetroleum Engineering Bldg Renovation Phase ICMR\$\$,000,000\$4,859,000\$9,859,000\$9,859,000\$\$,650,000\$0,650,000\$\$,650,000\$0,650,000\$\$,650,000\$0,650,000\$\$,650,000\$0,650,000\$\$,650,000\$0,650,000\$\$,650,000\$\$,650,000\$\$,650,000\$\$,650,000\$\$,650,000\$\$,650,000\$\$,650,000\$\$,650,000\$\$,650,000\$\$,650,000\$\$,650,000\$\$,650,000\$\$,650,000\$\$,7,650,000\$\$,650,000\$\$,650,000\$\$,650,000\$\$,7,650,000\$\$,650,000\$\$,650,000\$\$,7,650,000\$\$,650,000\$\$,7,650,000\$\$,650,000\$\$,7,650,000\$\$,650,000\$\$,7,650,000\$\$,7,000,000\$\$,7,000,000\$\$,7,000,000\$\$,7,000,000\$\$,7,000,000\$\$	Campus Beautification Phase I & II		N/A	\$2,500,000	\$2,450,000	\$125,000	\$5,075,000		\$4,903,000	-\$172,000	-4%	Addn funding for irrigation
United Supermarkets Arena RenovationDesign Build\$4,300,000\$4,300,000\$1,013,624\$5,313,624\$0%\$5,313,624\$000%Rawls College of Business Administration AdditionCMR\$15,000,000\$874,782\$15,874,7820%\$15,874,782\$00%Lones AT&T Stadium NEZ Building RenovationCMR\$3,750,000\$3,750,000\$900,000\$4,650,000\$4,650,000\$00%\$4,650,000\$00%Lones AT&T Stadium Renovation - SE 1st FloorCMR\$1,650,000\$1,650,000\$868,066\$2,518,066\$2,518,066\$0\$00%Increase to add NE Corner renovationPetroleum Engineering Bldg Renovation Phase ICMR\$5,000,000\$4,859,000\$9,859,000\$9,859,000\$9,859,000\$00%\$9,859,000\$00%Museum Life Safety Upgr & Air Mgmt ReplacementCMR\$6,000,000\$7,750,0000\$7,650,000\$7,650,000\$7,650,000\$7,650,000\$7,650,000\$9,859,000\$9,859,000\$00%\$9,859,000\$00%Museum Life Safety Upgr & Air Mgmt ReplacementCMR\$6,000,000\$7,750,00,000\$7,750,00,000\$7,750,00,000\$7,750,00,000\$7,750,00,000\$7,750,00,000\$7,650,000\$0\$0\$0\$0\$0\$1,2,2,17,364Talkington College of Visual & Performing Arts - Maedgen Theatre AdditionCMR\$4,500,000\$2,2,10,330\$45,839,670\$48,000,000\$4,850,0000\$0\$0\$0\$0\$0Iones AT&T Sports Performance Cente	West Village 1	Design Build	\$50,000,000	\$50,000,000	\$4,800,000		\$54,800,000	0%	\$54,366,988	-\$433,012	-1%	
Rawls College of Business Administration AdditionCMR\$15,000,000\$874,782\$15,874,7820%\$15,874,782\$00%Jones AT&T Stadium NEZ Building RenovationCMR\$3,750,000\$900,000\$4,650,0000%\$4,650,000\$00%Jones AT&T Stadium Renovation - SE 1st FloorCMR\$1,650,000\$1,650,000\$868,066\$2,518,0660%\$2,518,066\$00%1crease to add NE Corner renovationPerloeum Engineering Bdg Renovation Phase ICMR\$5,000,000\$4,859,000\$9,859,0000%\$9,859,000\$00%\$9,859,000\$00%Museum Life Safety Upgr & Air Mgm ReplacementCMR\$7,600,000\$7,650,000\$7,650,000\$7,650,000\$7,650,000\$7,650,000\$7,650,000\$5,000,000\$1,650,0	Synthetic Turf Intramural Rec Fields	CSP	\$5,785,000	\$5,785,000			\$5,785,000	0%	\$5,211,353	-\$573,647	-11%	
Jones AT&T Stadium NEZ Building RenovationCMR\$3,750,000\$3,750,000\$900,000\$4,650,000\$4,650,000\$4,650,000\$4,650,000\$4,650,000\$4,650,000\$4,650,000\$4,650,000\$2,518,0660%\$2,518,0660%\$2,518,0660%0%1orease to add NE Corner renovationPetroleum Engineering Bldg Renovation Phase ICMR\$5,000,000\$4,859,000\$9,859,0000%\$9,859,000\$9,859,00	United Supermarkets Arena Renovation	Design Build	\$4,300,000	\$4,300,000	\$1,013,624		\$5,313,624	0%	\$5,313,624	\$0	0%	
Jones AT&T Stadium Renovation - SE 1st FloorCMR\$1,650,000\$1,650,000\$868,066\$2,518,0660%\$2,518,066\$0Increase to add NE Corner renovationPetroleum Engineering Bldg Renovation Phase ICMR\$5,000,000\$4,859,000\$9,859,0000%\$9,859,000\$00%Museum Life Safety Upgr & Air Mgmt ReplacementCMR\$6,000,000\$7,650,000\$7,650,0000%\$7,650,0000%\$7,650,0000%Experimental Sciences Building IICMR\$77,000,000\$77,000,000\$77,000,000\$77,000,000\$78,23,000,000\$1,23,000,000\$2,21,03,64Talkington College of Visual & Performing Arts - Maedgen Theatre Addition\$24,700,000\$2,21,00,300\$23,000,000\$23,000,000\$48,000,000 </td <td>Rawls College of Business Administration Addition</td> <td>CMR</td> <td>\$15,000,000</td> <td>\$15,000,000</td> <td>\$874,782</td> <td></td> <td>\$15,874,782</td> <td>0%</td> <td>\$15,874,782</td> <td>\$0</td> <td>0%</td> <td></td>	Rawls College of Business Administration Addition	CMR	\$15,000,000	\$15,000,000	\$874,782		\$15,874,782	0%	\$15,874,782	\$0	0%	
Petroleum Engineering Bldg Renovation Phase ICMR\$5,000,000\$4,859,000\$9,859,0000%\$9,859,000\$0\$00%Museum Life Safety Upgr & Air Mgmt ReplacementCMR\$6,000,000\$7,650,000\$7,650,0000%\$7,650,000\$0%\$0%\$0%Experimental Sciences Building IICMR\$77,000,000\$77,000,000\$77,000,000\$77,000,000\$77,000,000\$1g 1, \$2,217,364Talkington College of Visual & Performing Arts - Maedgen Theatre AdditionCMR\$23,000,000\$23,000,000\$23,000,000\$23,000,000\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$23,000,000\$0%\$												
Museum Life Safety Upgr & Air Mgmt ReplacementCMR\$6,000,000\$7,650,000\$7,650,000\$7,650,000\$0\$100\$000Experimental Sciences Building IICMR\$77,000,000\$77,000,000\$77,000,000\$77,000,000\$77,000,000\$100<	Jones AT&T Stadium Renovation - SE 1st Floor	CMR	\$1,650,000	\$1,650,000	\$868,066			0%	\$2,518,066	\$0	0%	Increase to add NE Corner renovation
Experimental Sciences Building IICMR\$77,000,000\$77,000,000\$77,000,000\$00\$77,000,000\$00\$1,\$2,217,364Talkington College of Visual & Performing Arts - Maedgen Theatre AdditionCMR\$23,000,000\$23,000,000\$23,000,000\$23,000,000\$00\$23,000,000\$00 <td< td=""><td>Petroleum Engineering Bldg Renovation Phase I</td><td></td><td></td><td></td><td>\$4,859,000</td><td></td><td></td><td></td><td></td><td>\$0</td><td>0%</td><td></td></td<>	Petroleum Engineering Bldg Renovation Phase I				\$4,859,000					\$0	0%	
Talkington College of Visual & Performing Arts - Maedgen Theatre AdditionCMR\$24,700,000\$23,000,000\$23,000,000\$0%\$23,000,000\$0%Jones AT&T Sports Performance CenterCMR\$45,000,000\$2,160,330\$45,839,670\$48,000,000\$48,000,000\$0%\$48,000,000												
Maedgen Theatre Addition       CMR       \$23,000,000       \$23,000,000       \$23,000,000       \$0%         Jones AT&T Sports Performance Center       CMR       \$45,000,000       \$45,839,670       \$48,000,000       \$48,000,000       \$0%		CMR	\$77,000,000	\$77,000,000			\$77,000,000	0%	\$77,000,000	\$0	0%	Stg 1, \$2,217,364
Jones AT&T Sports Performance Center CMR \$45,000,000 \$2,160,330 \$45,839,670 \$48,000,000 \$% \$48,000,000 \$% \$% \$% \$% \$% \$% \$% \$% \$% \$% \$% \$% \$%		CMR	\$24,700,000	\$23,000,000			\$23,000,000	0%	\$23,000,000	\$0	0%	
		CMR	\$45,000,000	\$2 160 330	\$45,839,670		\$48,000,000	0%	\$48,000,000	\$0	0%	
New Honors Residence Hall         Design Build         \$30,000,000         \$29,900,000         0%         \$29,900,000         \$0         0%												
TOTAL - TTU \$697,134,135 \$562,324,465 \$131,791,816 -\$5,884,032 \$688,232,249 -2% \$668,676,112 -\$19,556,137 -5%		5			\$131.791.816	-\$5,884,032						

## FACILITIES PLANNING AND CONSTRUCTION

Capital Project Budget Analysis Fiscal Year 2010-2017

				BUDGET					COST	BALANCE		
			Original Budget	Α	В	Internal	С	%	D	(C-D)	(C/D)	
	Project Name	<b>Construction Delivery</b>	(Proposed MP1)	Board Approved	Board Adjustment	Adjustment	Adjusted Budget	Over/-Under	Actual/Projected	Over/-Under	%	NOTE
т												
Т												
U												
S	ystem Office Building	CMR	\$27,500,000	\$27,500,000			\$27,500,000	0%	\$27,500,000	\$0	0%	
-	OTAL - System		\$27,500,000	\$27,500,000	\$0	\$0	\$27,500,000	0%	\$27,500,000	\$0	0%	

			BUDGET						COST	BALANCE		
			Original Budget	Α	В	Internal	C	%	D	(C-D)	(C/D)	
	Project Name	<b>Construction Delivery</b>	(Proposed MP1)	Board Approved	Board Adjustment	Adjustment	Adjusted Budget	Over/-Under	Actual/Projected	Over/-Under	%	NOTE
F.	Marie Hall SimLife Center 1	CMR	\$6,500,000	\$6,500,000			\$6,500,000	0%	\$6,350,659	-\$149,341	-2%	
HS	SC 4C Cancer Research Labs 1	CMR	\$3,200,000	\$3,200,000		\$313,338	\$3,513,338	9%	\$3,504,108	-\$9,230	0%	Addn funding to meet GMP
At	pilene School of Nursing		\$12,000,000	\$12,000,000			\$12,000,000	0%	\$12,000,000	\$0	0%	
At	pilene School of Pharmacy Lab Addition		\$3,000,000	\$3,000,000			\$3,000,000	0%	\$3,000,000	\$0	0%	
S La	rry Combest Health & Wellness Expansion 1	CSP	\$5,108,500	\$5,108,500			\$5,108,500	0%	\$4,985,911	-\$122,589	-2%	
At	pilene Public Health Facility	CSP	\$14,250,000	\$15,000,000			\$15,000,000	0%	\$15,000,000	\$0	0%	
Pa	anhandle Clinical Simulation Center	CMR	\$9,750,000	\$9,750,000			\$9,750,000	0%	\$9,750,000	\$0	0%	Stg 1, \$279,805
Pe	ermian Basin Academic Facility	CMR	\$22,300,000	\$22,300,000			\$22,300,000	0%	\$22,300,000	\$0	0%	Stg 1, \$552,665
Lu	bbock Ed, Rsrch & Technology + West Expansion	CMR	\$83,700,000	\$85,900,000			\$85,900,000	0%	\$85,900,000	\$0	0%	Stg 1, \$2,403,613
т	OTAL - HSC		\$159,808,500	\$162,758,500	\$0	\$313,338	\$163,071,838	1%	\$162,790,678	-\$281,160	-1%	

				BUDGET					COST	BALANCE		
			Original Budget	А	В	Internal	С	%	D	(C-D)	(C/D)	
	Project Name	<b>Construction Delivery</b>	(Proposed MP1)	Board Approved	Board Adjustment	Adjustment	Adjusted Budget	Over/-Under	Actual/Projected	Over/-Under	%	NOTE
E EI	Paso School of Nursing	CMR	\$14,500,000	\$11,000,000	\$3,500,000		\$14,500,000	0%	\$13,572,256	-\$927,744	-7%	
РМ	edical Sciences Building II	CMR	\$84,400,000	\$84,400,000			\$84,400,000	0%	\$84,400,000	\$0	0%	Stg 1, \$2,412,064
тс	OTAL - El Paso		\$98,900,000	\$95,400,000	\$3,500,000	\$0	\$98,900,000	0%	\$97,972,256	-\$927,744	-3%	

			BUDGET					COST	BALANCE		
		Original Budget	Α	В	Internal	С	%	D	(C-D)	(C/D)	
Project Name		(Proposed MP1)	Board Approved	Board Adjustment	Adjustment	Adjusted Budget	Over/-Under	Actual/Projected	Over/-Under	%	NOTE
Porter Henderson Library IT Commons Reno 1		\$4,380,000	\$4,380,000			\$4,380,000	0%	\$3,870,681	-\$509,319	-13%	
Rec/Wellness/CHP Expansion 1		\$7,000,000	\$7,000,000			\$7,000,000	0%	\$6,932,280	-\$67,720	-1%	
Plaza Verde Res Hall 1		\$35,000,000	\$35,000,000		-\$3,000,000	\$32,000,000	-9%	\$30,700,865	-\$1,299,135	-4%	reduction due to savings/audit findings
Concho Hall		N/A	\$2,500,000	-\$2,500,000		\$0	-	\$0	\$0	-	Abate & Demo Project Cancelled
Hunter Strain Eng Lab Addition	CMR	\$4,000,000	\$4,000,000			\$4,000,000	0%	\$4,000,000	\$0	0%	
LeGrand Football Stadium Press Box	CMR	\$3,000,000	\$3,000,000	\$976,000		\$3,976,000	0%	\$3,976,000	\$0	0%	
Centennial Village Phase II	DB	\$12,700,000	\$14,500,000			\$14,500,000	0%	\$14,500,000	\$0	0%	
College of Health & Human Services	CMR	\$26,360,000	\$26,360,000			\$26,360,000	0%	\$26,360,000	\$0	0%	Stg 1, \$797,195
		\$92,440,000	\$96,740,000	-\$1,524,000	-\$3,000,000	\$92,216,000	-1%	\$90,339,826	-\$1,876,174	-3%	
TOTAL - TTU/TTUS/HSC/El Paso/ASU		\$1,075,782,635	\$944,722,965	\$133,767,816	-\$8,570,694	\$1,069,920,087	0%	\$1,047,278,872	-\$22,641,216	-2%	
<ol> <li>Actual Data - Project closed</li> </ol>											

TRB Projects