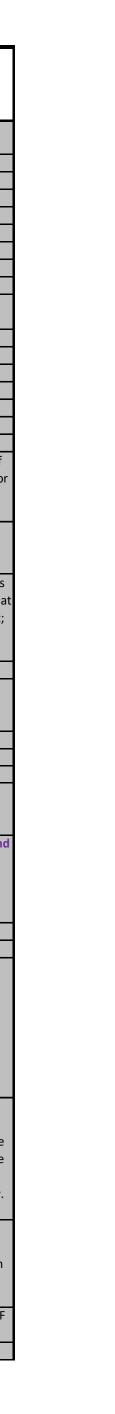
FACILITIES PLANNING AND CONSTRUCTION

				BUDG	GET		СОЅТ	VARIANCE A	VARIANCE B	
				Board				Actual/Projected less	Actual/Projected less	BOD
		Original Budget	Board Approved	Adjustment	Internal Adjustment	Adjusted Budget	Actual/Projected	Board Approved (Over/-Under)	Adjusted Budget (Over/-Under)	BOR Adjustment BUDGET ADJUSTMENTS
Project Name	Contract Type	(Proposed MP1)	A	В	Aujustment	C	D	(D -A)	(D -C) % (Over/-Under)	Date
Jones AT&T Stadium East Side Expansion	Construction Mgr @ Risk	\$62,000,000	\$25,000,000	\$9,630,000	\$245,000	\$34,875,000	\$33,481,504	\$8,481,504	-\$1,393,496 -4%	10/2009, BOR Adjustment: MP1 Estimated Budget of \$25.0M was increased upon programming, design development pkg and CMR 12/2009 projected construction budget. Internal Adjustment: ClubCor donation, \$245k
Jones AT&T Stadium North EndZone Expansion	Construction Mgr @ Risk	П	\$6,000,000			\$6,000,000	\$5,998,165	-\$1,835	-\$1,835 0%	
Jones AT&T Stadium NEZ Facilities	Construction Mgr @ Risk	н	\$1,300,000		\$22,000	\$1,322,000	\$1,109,951	-\$190,049	-\$212,049 -19%	Internal Adjustment: 1% Art remaining (addn funding given by donor, \$22k)
Art 3D Sculpture	Construction Mgr @ Risk	\$5,583,000	\$3,800,000			\$3,800,000	\$3,756,532	-\$43,468	-\$43,468 -1%	
NRHC North Addition TT Baseball Park Improvements & Picnic Area	Competitive Sealed Proposal Competitive Sealed Proposal	N/A \$5,000,000	\$1,833,000 \$5,000,000		\$350,990	\$1,833,000 \$5,350,990	\$1,700,210 \$5,332,424	- <mark>\$132,790</mark> \$332,424	-\$132,790 -8% -\$18,566 0%	Internal Adjustment: Addn funding for coaches office and FFE/Picnic Area
Admin Abatement & Renovation		\$3,850,000	\$3,850,000		-\$1,800,000	\$2,050,000	\$1,964,579	-\$1,885,421	-\$18,500 0%	Internal Adjustment: Reduction of \$1.8m (return to TTU)
Rawls College of Business Administration	Construction Mgr @ Risk	\$70,000,000	\$70,000,000		-\$6,000,000	\$64,000,000	\$61,885,415	-\$8,114,585	-\$2,114,585 -3%	Internal Adjustment: \$4m reduction due to savings. Addn \$2.1m projected under budget
Experimental Sciences Build-Out	Construction Mgr @ Risk	\$15,000,000	\$15,000,000	-\$2,900,000	. , ,	\$12,100,000	\$8,237,520	-\$6,762,480	-\$3,862,480 -47%	02/2010 BOR Adjustment: Project savings. Internal Adjustment: Board reduction of \$2.9m reallocated to Materials Rsrch Bldg
Kent R. Hance Campus Chapel	Competitive Sealed Proposal	\$3,000,000	\$3,000,000	\$464,447		\$3,464,447	\$3,461,032	\$461,032	-\$3,415 0%	03/2012 BOR Adjustment: Added Scope: audio/visual/data package, enhanced exterior lighting, automated carillon system, campanario enhancements, four stone medallions, and the chapel's stained glass windows
Center for Pulse Power & Power Electronics	Construction Mgr @ Risk	N/A	\$1,500,000		-\$319,500	\$1,180,500	\$1,178,371	-\$321,629	-\$2,129 0%	Internal Adjustment: Reduction of \$319.5k due to project savings.
Softball Team Facility	Construction Mgr @ Risk	\$3,000,000	\$3,000,000		\$227,200	\$3,227,200	\$3,183,279	\$183,279	-\$43,921 -1%	Internal Adjustment: Addn funding for water line & transfer from original improvement project.
Media and Communication	Construction Mgr @ Risk	\$25,000,000	\$25,000,000		\$199,183	\$25,199,183	\$24,498,447	-\$501,553	-\$700,736 -3%	Internal Adjustment: Addn funding for valve boxes/Ph2 of HVAC ren/AV retrofit/KTXT equipment.
Architecture Bldg Life Safety Upgrades	Construction Mgr @ Risk	\$7,400,000 \$8,300,000	\$7,400,000 \$8,300,000		\$247,661	\$7,647,661 \$8,300,000	\$6,233,542	-\$1,166,458	-\$1,414,119 -23%	Internal Adjustment: Addn funding for brick and joint repair.
Biological Sciences Bldg Life Safety Upgrades Rawls Golf Course Clubhouse and Team Facility	Construction Mgr @ Risk Competitive Sealed Proposal	\$8,300,000	\$8,300,000		\$213,016	\$8,300,000	\$6,584,959 \$3,902,436	-\$1,715,041 \$202,436	-\$1,715,041 -26% -\$10,580 0%	Internal Adjustment: Addn funding for landscape enhancements/irrigation/golf bag drop.
Burkhart Center for Autism Education and Research	· · · ·	\$10,000,000	\$10,600,000		\$26,400		\$10,042,304	-\$557,696	-\$10,580 0%	Internal Adjustment: Addn funding for landscape enhancements/infigation/gon bag drop.
		\$10,000,000	<i></i>		\$20,400	¥10,020,400	\$10,042,30 4	\$557,656		BOR Adjustment: finish-out 7,760 square feet of shell space as the final stage of the project and allow for full integration of
PrinTech Building Renovation (HESS Relocation	Design Build	\$6,000,000	\$6,000,000	\$1,200,000	\$449,412	\$7,649,412	\$7,540,645	\$1,540,645	-\$108,767 -1%	12/2011 the Department of Health, Exercise & Sports Sciences (HESS) to the former PrinTech Building. The scope includes offices for the faculty and staff, IT office, conference room, survey/analysis room, and support spaces. Internal Adjustment: Addn funding for dance integration/paving/Phase 3 furniture.
Talkington Res Hall & The Commons Facility	Design Build	\$65,000,000	\$45,000,000	\$2,000,000		\$47,000,000	\$46,892,790	\$1,892,790	-\$107,210 0%	BOR Adjustment: cost increase will facilitate purchase and installation of the following items: two standalone 300 ton 05/2012 chillers; increase cost for IT/Data cabling and equipment; kitchen equipment and related infrastructure services; and contingency.
Petroleum Engineering and Research Building	Construction Mgr @ Risk	\$20,000,000	\$20,000,000	\$2,800,000	\$23,028	\$22,823,028	\$22,823,028	\$2,823,028	\$0 0%	BOR Adjustment : increase will provide for (1) an enhanced AV System with high definition interactive video LCD wall panels along with digital signage in various places throughout the building; (2) structural change in the building's high-bay space that transforms the space into two individual floor spaces due to programming change, therefore adding 2,311 SF to the project; and (3) upgrade of the main entry/circulation flooring material. Internal Adjustment: Addn funding for enhanced A/V
Admin Building-3rd Floor Interior Finish-Out	Competitive Sealed Proposal	N/A	\$2,400,000	\$350,197		\$2,750,197	\$2,745,599	\$345,599	-\$4,598 0%	system & structural changes.
Gerald Myers Indoor Soccer Facility	Design Build	N/A	\$900,000	\$180,000	\$43,000	\$1,123,000	\$1,123,000	\$223,000	\$0 0%	BOR Adjustment: Full project funding request to construct a 37,756 gross square feet structure to enclose the existing 05/2012 practice field in order to create an indoor soccer facility. Internal Adjustment: Addn funding for additional scope and fire alarm system.
T Creative Movement Studio	Design Build	\$4,000,000	\$2,200,000		\$12,500	\$2,212,500	\$2,268,184	\$68,184	\$55,684 2%	Internal Adjustment: Addn funding to assist in cost of transformers.
TIEHH BSL-3 Lab	Competitive Sealed Proposal		\$2,400,000		. ,	\$2,400,000	\$2,030,475	-\$369,525	-\$369,525 -18%	
Video Scoreboard Package	Competitive Sealed Proposal	\$7,500,000	\$11,000,000			\$11,000,000	\$11,000,000	\$0	\$0 0%	
Jones AT&T Stadium NEZ Colonnade & Infill Seating	Design Build	\$5,000,000	\$5,000,000	\$350,000	\$51,078	\$5,401,078	\$5,395,347	\$395,347	-\$5,731 0%	BOR Adjustment: budget increase is due to undocumented underground water, storm sewer, and electrical lines which 05/2013 conflicted with the installation of footings for several of the columns. Internal Adjustment: Addn funding to fund fence & gate.
Research & Technology Park - Phase 1	Design Build	\$30,000,000	\$1,200,000	\$27,845,000		\$29,045,000	\$26,625,000	-\$2,420,000	-\$ 2,420,000 -9%	BOR Adjustment: Full project funding request to construct Phase One of the Park will establish the site infrastructure and a 2-story, approximately 41,000 gross square foot facility. The scope of work includes approximately a 120-seat 12/2013 auditorium off the main entry/lobby, collaboration lobby located on the second floor, conference rooms, researcher/staff offices, restrooms, support spaces, and mechanical/electrical service areas. The project will finish-out and provide Furniture, Fixtures & Equipment (FF&E) for all common spaces and for Activator Labs 1 & 2.
Human Sciences Life Safety Upgrade	Construction Mgr @ Risk	\$6,000,000	\$9,650,000			\$9,650,000	\$6,571,395	-\$3,078,605	-\$3,078,605 -47%	
Univ College Bldg (Bayer CropScience) Rsrch Facility	Construction Mgr @ Risk	\$19,316,135	\$19,316,135			\$19,316,135	\$18,869,178	-\$446,957	-\$446,957 -2%	
Engineering & Materials Research Ctr Renovation	Design Build	\$30,700,000	\$1,680,000	\$27,527,030		\$29,207,030	\$29,207,030	\$0	\$0 0%	BOR Adjustment: 10/2014 - Increase planning budget (Phase I abatement & interior demolition). BOR Adjustment: 05/2015 - Full project funding Phase II project will renovate 73,649 SF within the building. The basement for the Joint User Materials Synthesis and Characterization laboratory; the first and second floors will be 10/2014, constructed as flexible research space along with associated offices for faculty and grad students, several 05/2015 meeting/conference rooms, one 50-seat lecture hall for distance education, as well as, upgraded classroom spaces. In addition, the project will provide accessible elevators and restrooms, new fire alarm & suppression systems; improved energy efficiency of the building through the replacement of the roofing system and exterior windows. Also, landscape enhancements and public art.
Bayer Plant Sciences	Construction Mgr @ Risk	\$13,600,000	\$13,600,000	\$740,000		\$14,340,000	\$14,204,791	\$604,791	-\$135,209 -1%	BOR Adjustment: budget increase will allow the west and north colonnade walkways to be re-instated within the construction contract. These components were previously value engineered out in order to stay within the \$13.6 million budget. Several factors have contributed to the overall increase of the construction project budget, such as, (1) delay in the construction start date due to the timing receipt of the gift funds; (2) change of the general contractor; (3) processing of the new Construction Manager at Risk contract; (4) construction cost escalation due to the 5 month delay associated with the change in general contractor; and (5) the overall drawn out project schedule of 3 years from inception (June 2011) to today.
Campus Beautification Phase I & II	Competitive Sealed Proposal	N/A	\$2,500,000	\$2,450,000	\$125,000	\$5,075,000	\$4,716,672	\$2,216,672	-\$358,328 -8%	BOR Adjustment: Phase II scope of work will provide enhancements to Urbanovsky Park and the surrounding recreational fields by constructing a new jogging trail, new basketball and volleyball courts, pavilion, picnic area, seating, enhanced area lighting, and numerous plantings of trees, ornamental plantings, various landscaping materials, and a pond with an aeration fountain feature to create a more inviting environment within the park and recreational fields. Internal Adjustment: Addn funding for irrigation.
West Village	Design Build	\$50,000,000	\$50,000,000	\$4,800,000		\$54,800,000	\$54,366,988	\$4,366,988	-\$433,012 -1%	05/2013 BOR Adjustment: Budget increase due to summary of (i) increase the project's residential square footage from 185,000 GSF to 231,500 GSF; (ii) decrease the project's food service square footage from 15,000 GSF to 5,000 GSF.
Synthetic Turf Intramural Rec Fields	Competitive Sealed Proposal	\$5,785,000	\$5,785,000			\$5,785,000	\$5,211,353	-\$573,647	-\$573,647 -11%	

Capital Project Budget Analysis

Fiscal Year 2010-2019

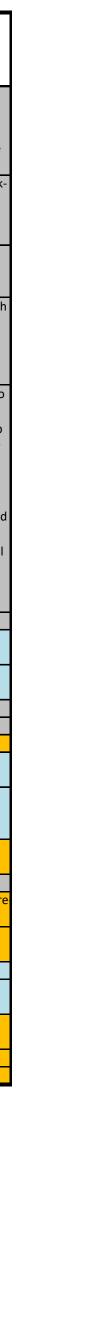


FACILITIES PLANNING AND CONSTRUCTION

		BUDGET			COST	VARIANCE A	VARIANCE B			
Project Name	Contract Type	Original Budget (Proposed MP1)	Board Approved A	Board Adjustment B	Internal Adjustment Adjusted Bud C	et Actual/Projected D	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-Under)	BOR Adjustment Date	BUDGET ADJUSTMENTS
United Supermarkets Arena Renovation	Design Build	\$4,300,000	\$4,300,000	\$1,281,624	\$5,581	524 \$5,581,624	\$1,281,624	\$0 0%	08/2015	BOR Adjustment: (1) additional scope request includes renovation of the Men, Women, and Volleyball coaches' offices and suites and full redesign and renovation of the main west front entry lobby, gathering space, and former retail space; (2), expanded scope for the project includes renovation of the north and south event level corridors, along with interior finishes and graphic upgrades to the practice gym; and (3) expanded scope for the project covers the new branding graphic package and associated electrical and interior finishes for the west entry lobby.
Rawls College of Business Administration Addition	Construction Mgr @ Risk	\$15,000,000	\$15,000,000	\$874,782	\$15,874	782 \$14,891,945	-\$108,055	-\$982,837 -7%	02/201	BOR Adjustment : budget increase covers the following expanded scope for the finish-out of a 1,686 SF lease space for Chick- fil-A in accordance with the terms of the lease: (1) additional professional fee for the design of the space; (2) interior finish- out of the space including surface materials, lighting, millwork, plumbing, cabinets, freezers, etc.; and (3) purchase and installation of Chick-fil-A proprietary FF&E items.
Jones AT&T Stadium NEZ Building Renovation	Construction Mgr @ Risk	\$3,750,000	\$3,750,000	\$900,000	\$4,650	\$4,650,000	\$900,000	\$0 0%	12/201	BOR Adjustment : budget increase covers the following expanded scope: (1) the change from "approximately 200 new premium seats" to approximately 56 new premium outdoor loge suites with seating for 224 spectators; (2) change from a catering/warming kitchen to a food prep club kitchen; (3) roof replacement; and (4) new air handling units.
Jones AT&T Stadium Renovation - SE 1st Floor	Construction Mgr @ Risk	\$1,650,000	\$1,650,000	\$868,066	\$2,518	066 \$2,518,066	\$868,066	\$0 0%	08/201	BOR Adjustment : expanded project scope entails renovation of the former Red Raider Locker Room retail store on the north end of the building's first floor. The 4,547 square feet space will be renovated to provide administrative and staff offices, conference rooms, and support spaces to house various members of the Athletic groups for Institutional Development, Red Raider Club, and Athletic Administration. Internal Adjustment: increase to add NE corner renovation.
Petroleum Engineering Bldg Renovation Phase I C	Construction Mgr @ Risk	\$5,000,000	\$5,000,000	\$4,859,000	\$9,859	000 \$9,859,000	\$4,859,000	\$0 0%	02/2016 08/201	BOR Adjustment: (1) budget increase covers the following expanded scope for 20,480 GSF: (1) renovation of three spaces to create industrial labs with new lighting, refinished interior surfaces, door modifications and installation of one overhead coiling door, along with ceiling electrical power drops as required; (2) renovate room 109 to host the CadCam Computer Lab with a raised floor; (3) minor demolition required to create a conference room; (4) remaining existing offices to receive new finishes along with new ceiling and lighting; (5) two existing classrooms require replacement of the egress doors to meet code; (6) existing tiered classroom #121 to receive new paint, ceiling and lighting; (7) existing student lounge to be finished out to match student lounge on second floor; (8) existing restrooms to be made accessible and renovated; (9) various doors will be replaced; and (10) corridors to receive new finishes, ceilings, and lighting; and (11) distance education capabilities and equipment installation in several classrooms. (2) budget increase covers the expanded scope to include renovation of an additional 3,237 square feet in the building, and modification to a lab within the previously approved scope. The project will (1) renovate Rooms 118A and 118B for the Advanced Manufacturing Teaching Lab; (2) renovate Room 119 into a study room; and (3) convert Lab #111 from the previously approved dry lab to a wet lab function.
Museum Life Safety Upgr & Air Mgmt Replacement	Construction Mgr @ Risk	\$6,000,000	\$7,650,000		\$7,650	\$7,650,000	\$0	\$0 0%		
Experimental Sciences Building II	Construction Mgr @ Risk	\$77,000,000	\$2,217,364	\$77,282,636	\$79,500	\$79,500,000	Śŋ	\$0	08/201	6 9 BOR Adjustment: 08/2016 Full project funding ESBII. BOR Adjustment: 02/2019, Full ESB II Shell Space funding.
Talkington College of Visual & Performing Arts -	Construction Mgr @ Risk	\$24,700,000	\$23,000,000	<i>\$77,202,000</i>	\$23,000		\$0		02/201	
Maedgen Theatre Addition	Construction Mgr @ Risk	\$45,000,000	\$2,160,330	\$45,839,670	\$48,000		ŚO	\$0 0%	12/201	5 BOR Adjustment: Full project funding
	Design Build	\$30,000,000	\$29,900,000	<i>Q40,000,070</i>	\$29,900		-\$1,567,975	-\$1,567,975 -6%	12,201	
Jones AT&T South End Zone Facility 0	Construction Mgr @ Risk	\$80,000,000	\$650,000		\$650	000 \$650,000	\$0	\$0 0%		
Dustin R. Womble Basketball Practice Facility	Construction Mgr @ Risk	\$23,500,000	\$750,000	\$28,750,000	\$29,500	\$29,500,000	\$0	\$0 0%		, BOR Adjustment: Amend design professional agreement to complete stage 2 services. BOR Adjustment 12/2018, Full 8 project funding.
Athletic Dining Facility 0	Construction Mgr @ Risk	\$7,000,000	\$220,000	\$5,340,000	\$5,560	000 \$5,560,000	\$0	\$0 0%	12/201	8 BOR Adjustment: 03/2018, Award a Construction Mgr @ Risk contract BOR Adjustment: 08/2018, Establish a Stage II 8 budget and amend the DP agreement. BOR Adjustment 12/2018, Full project funding.
Football Training Facility Renovation	Construction Mgr @ Risk	\$3,612,389	\$250,000	\$1,507,437	\$1,757	437 \$1,757,437	Śŋ	\$0		B BOR Adjustment: Amend DP agreement for Stage I services. Increase funded from Jones Stadium South EndZone. BOR B Adjustment 12/2018, DP Stage II and CMR precon services.
	CSP		\$1,500,000	\$1,028,513	\$1,737		\$0	\$0 0%		BOR Adjustment: Threshold from minor to major project as construction bids exceeded the minor project, <\$2m, threshold.
	Construction Mgr @ Risk	N/A	\$242,300	\$1,214,283	\$1,456		\$0	\$0 0%	08/2018	, BOR Adjustment: 08/2018, Establish Stage I budget/amend DP agreement. BOR Adjustment 10/2018, award CM@R for pre-
National Ranching Heritage Center Ranch Life	Construction Mgr @ Risk		\$193,150	\$519,412	\$712	562 \$712,562	\$0	\$0 0%	05/201	
	Construction Mgr @ Risk		\$200,000	\$3,300,000	\$3,500	500 \$3,500,000	\$0	\$0 0%	12/201	Bor Adjustment: Full project funding
	Construction Mgr @ Risk	\$24,800,000		\$23,525,000	\$24,500		\$0	\$0 0%	08/201	BOR Adjustment: Approve Stage II budget/amend DP and CM@R agreements BOR Adjustment 12/2018 Full project funding
Talkington College of Visual & Performing Arts - Maedgen Theatre Addition Phase II	Construction Mgr @ Risk	\$20,000,000	\$555,520		\$555	520 \$555,520	\$0	\$0 0%		
	Construction Mgr @ Risk	\$8,000,000	\$364,892	\$350,197	\$715	089 \$715,089	\$0	\$0 0%		B BOR Adjustment: Amend DP agreement for Stage II services.
Dairy Barn Renovation		\$2,600,000	\$123,650	\$176,657	\$300	307 \$300,307	\$0	\$0 0%		BOR Adjustment: Design Professional Stage II and CMR pre-construction services.
TOTAL - TTU		866,646,524	\$493,566,341	\$275,053,951	- <mark>\$5,884,032</mark> \$762,736,	60 \$739,860,817	\$2,088,641	-\$22,875,443 -5%		

Capital Project Budget Analysis

Fiscal Year 2010-2019



FACILITIES PLANNING AND CONSTRUCTION

			BUDGET					VARIANCE A					
	1				BUD	GEI		COST		VARIANO	'F R		
					Board	Internal			Actual/Projected less Board Approved	Actual/Projected less Adjusted Budget		BOR	
			Original Budget	Board Approved	Adjustment	Adjustment	Adjusted Budget	Actual/Projected	(Over/-Under)	(Over/-Under)		Adjustment	BUDGET ADJUSTMENTS
	Project Name	Contract Type	(Proposed MP1)	Α	В	Aujustinent	С	D	(D -A)	(D -C)	% (Over/- <mark>Under</mark>)	Date	
T	•	<i>/</i>											
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S	ystem Office Building	Construction Mgr @ Risk	\$27,500,000	\$27,500,000			\$27,500,000	\$27,278,358	-\$221,642	-\$221,6	642 -1%		
U													
3			27 500 000	627 F00 000	<u>ćo</u>	ćo	¢27,500,000	¢27,270,250	¢221.042	¢221.0	42 40/		
Ľ	FOTAL - System		27,500,000	\$27,500,000	\$0	\$0	\$27,500,000	\$27,278,358	-\$221,642	-\$221,6	42 -1%		
				_				·····					
					Board				Actual/Projected less	Actual/Projected less		505	
			Original Budget	Board Approved	Adjustment	Internal	Adjusted Budget	Actual/Projected	Board Approved (Over/-Under)	Adjusted Budget (Over/-Under)		BOR	BUDGET ADJUSTMENTS
		a .	(Proposed MP1)		R	Adjustment	Aujusteu Duuget	Actual, Projected	(D -A)	(D -C)	% (Over/- <mark>Unde</mark> r)	Adjustment Date	
E	Project Name . Marie Hall SimLife Center	Contract Type		\$6,500,000	В		¢c 500.000			· ·		Date	
	ISC 4C Cancer Research Labs	Construction Mgr @ Risk Construction Mgr @ Risk	\$6,500,000 \$3,200,000	\$8,500,000		\$313,338	\$6,500,000 \$3,513,338	\$6,350,659 \$3,504,108	- <mark>\$149,341</mark> \$304,108	-\$149,3 -\$9,2			Internal Adjustment: Addn funding to meet GMP.
	Abilene School of Nursing		\$12,000,000	\$12,000,000		2313,33C	\$12,000,000	\$12,000,000	\$304,108 \$0		\$0 0%		
	Abilene School of Pharmacy Lab Addition		\$3,000,000	\$3,000,000			\$3,000,000	\$3,000,000	\$0 \$0		\$0 0%		
	arry Combest Health & Wellness Expansion	Competitive Sealed Proposal	\$5,108,500	\$5,108,500			\$5,108,500	\$4,985,911	-\$122,589	-\$122,5	•		
	Abilene Public Health Facility	Competitive Sealed Proposal	\$14,250,000	\$15,000,000			\$15,000,000	\$15,000,000	\$0		\$0 0%		
	Panhandle Clinical Simulation Center	Construction Mgr @ Risk	\$9,750,000	\$279,805	\$9,470,195		\$9,750,000	\$8,645,538	-\$1,104,462	-\$1,104,4	462 -13%	05/2016	BOR Adjustment: Full project funding.
P	Permian Basin Academic Facility	Construction Mgr @ Risk	\$22,300,000	\$552,665	\$21,747,335		\$22,300,000	\$22,300,000	\$0		\$0 0%	08/2016	BOR Adjustment: Full project funding.
													BOR Adjustment: 10/2016, Full project funding. 10/2017, Scope increase to add 2,300 GSF expansion to the Fifth Floor of
L	ubbock Ed, Rsrch & Technology + West Expansion	Construction Mgr @ Risk	\$83,700,000	\$2,403,613	\$96,971,387		\$99,375,000	\$99,375,000	\$0		\$0 0%		the west expansion project, a 12,500 GSF Classroom/Academic Event Center, and reinstatement of other value
												10/2018	engineering items (roofing system membrane,lobby ceiling. 10/2018, purchase additional equipment.
Т	TOTAL - HSC		159,808,500	\$48,044,583	\$128,188,917	\$313,338	\$\$176,546,838	\$175,161,216	-\$1,072,284	-\$1,385,6	-2%	-	
					BUD	GET		COST	VARIANCE A	VARIANC	CE B		
						GET		COST	Actual/Projected less	Actual/Projected less	CE B		
				Decid Accord	Board	GET Internal	A diseased Paralameter		Actual/Projected less Board Approved	Actual/Projected less Adjusted Budget	CE B	BOR	BUDGET ADJUSTMENTS
			Original Budget	Board Approved			Adjusted Budget	COST Actual/Projected	Actual/Projected less Board Approved (Over/-Under)	Actual/Projected less Adjusted Budget (Over/-Under)		Adjustment	BUDGET ADJUSTMENTS
	Project Name	Contract Type	Original Budget (Proposed MP1)	Board Approved	Board	Internal	Adjusted Budget <mark>C</mark>		Actual/Projected less Board Approved	Actual/Projected less Adjusted Budget	CE B % (Over/-Under)		BUDGET ADJUSTMENTS
E	Project Name El Paso School of Nursing	Contract Type Construction Mgr @ Risk		Board Approved A \$11,000,000	Board	Internal	Adjusted Budget C \$14,500,000		Actual/Projected less Board Approved (Over/-Under)	Actual/Projected less Adjusted Budget (Over/-Under)	% (Over/-Under)	Adjustment Date	BUDGET ADJUSTMENTS BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
	El Paso School of Nursing	Construction Mgr @ Risk	(Proposed MP1) \$14,500,000	A \$11,000,000	Board Adjustment B \$3,500,000	Internal	C \$14,500,000	Actual/Projected D \$13,572,256	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 744 -7%	Adjustment Date 02/2013 12/2016	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
	-		(Proposed MP1)	A \$11,000,000	Board Adjustment B	Internal	С	Actual/Projected D	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under)	Adjustment Date 02/2013 12/2016	
E P	El Paso School of Nursing Medical Sciences Building II	Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000	A \$11,000,000 \$2,412,064	Board Adjustment B \$3,500,000	Internal	C \$14,500,000 \$85,255,675	Actual/Projected D \$13,572,256 \$85,255,675	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 744 -7% \$0 0%	Adjustment Date 02/2013 12/2016	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
E P	El Paso School of Nursing	Construction Mgr @ Risk	(Proposed MP1) \$14,500,000	A \$11,000,000	Board Adjustment B \$3,500,000	Internal	C \$14,500,000	Actual/Projected D \$13,572,256	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 744 -7%	Adjustment Date 02/2013 12/2016	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
E ⊻ P _D	El Paso School of Nursing Medical Sciences Building II	Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000	A \$11,000,000 \$2,412,064 \$689,473	Board Adjustment B \$3,500,000	Internal	C \$14,500,000 \$85,255,675	Actual/Projected D \$13,572,256 \$85,255,675	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 744 -7% \$0 0%	Adjustment Date 02/2013 12/2016 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
E P	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic	Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000	Board Adjustment B \$3,500,000 \$82,843,611	Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0%	Adjustment Date 02/2013 12/2016 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices
E P	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center	Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786	Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473 \$12,518,175	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0%	Adjustment Date 02/2013 12/2016 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices
E P	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center	Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175	Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473 \$12,518,175	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0%	Adjustment Date 02/2013 12/2016 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices
E P	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center	Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD	Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0%	Adjustment Date 02/2013 12/2016 12/2018 08/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices
E P	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center	Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO Board	Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579 COST	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less Adjusted Budget	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0%	Adjustment Date 02/2013 12/2016 12/2018 08/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding
E P	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD	Internal Adjustment \$0 GET	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less Adjusted Budget (Over/-Under)	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$24 -2% CE B	Adjustment Date 02/2013 12/2016 12/2018 08/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices
E P	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name	Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 Original Budget (Proposed MP1)	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO Board	Internal Adjustment \$0 GET Internal	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C	Actual/Projected D \$13,572,256 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less Adjusted Budget	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0%	Adjustment Date 02/2013 12/2016 12/2018 08/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding
	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Porter Henderson Library IT Commons Reno	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 Original Budget (Proposed MP1) \$4,380,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO Board	Internal Adjustment \$0 GET Internal	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000	Actual/Projected D \$13,572,256 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 1%	Adjustment Date 02/2013 12/2016 12/2018 08/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding
	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Porter Henderson Library IT Commons Reno Rec/Wellness/CHP Expansion	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 0riginal Budget (Proposed MP1) \$4,380,000 \$7,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO Board	Internal Adjustment \$0 GET Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000	Actual/Projected D () () () () () () () () () () () () ()	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$509,3	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% 24 -2% CE B % (Over/-Under) 319 -13% 720 -1%	Adjustment Date 02/2013 12/2016 12/2018 08/2018 12/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS
	El Paso School of Nursing Addical Sciences Building II Dental Oral Health Clinic Dental Learning Center FOTAL - El Paso Project Name Porter Henderson Library IT Commons Reno Rec/Wellness/CHP Expansion Plaza Verde Res Hall	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$142,400,000 \$142,400,000 \$35,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO BOard Adjustment B	Internal Adjustment \$0 GET Internal	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000	Actual/Projected D \$13,572,256 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$67,7 -\$1,299,1	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 13% \$0 -1% \$135 -4%	Adjustment Date 02/2013 12/2016 12/2018 08/2018 12/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS Internal Adjustment: Reduction due to savings/audit findings
	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Project Name Porter Henderson Library IT Commons Reno Rec/Wellness/CHP Expansion Plaza Verde Res Hall Concho Hall	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Contract Type	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$142,400,000 \$4,380,000 \$7,000,000 \$35,000,000 N/A	A \$11,000,000 \$2,412,064 \$689,473 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000 \$2,500,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO Board	Internal Adjustment \$0 GET Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$7,000,000 \$32,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected D () () () () () () () () () () () () ()	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$67,7 -\$1,299,1	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$19 -13% 720 -1% \$135 -4% \$0 0%	Adjustment Date 02/2013 12/2016 12/2018 08/2018 12/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS
	El Paso School of Nursing Addical Sciences Building II Dental Oral Health Clinic Dental Learning Center FOTAL - El Paso Project Name Porter Henderson Library IT Commons Reno Rec/Wellness/CHP Expansion Plaza Verde Res Hall	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$142,400,000 \$142,400,000 \$35,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000 \$2,500,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO BOard Adjustment B	Internal Adjustment \$0 GET Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000	Actual/Projected D () () () () () () () () () () () () ()	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$67,7 -\$1,299,1	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 13% \$0 -1% \$135 -4%	Adjustment Date 02/2013 12/2016 12/2018 08/2018 12/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS Internal Adjustment: Reduction due to savings/audit findings BOR Adjustment: Project cancelled. Internal Adjustment: Project cancelled
	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Porter Henderson Library IT Commons Reno Rec/Wellness/CHP Expansion Plaza Verde Res Hall Concho Hall Hunter Strain Eng Lab Addition	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Contract Type Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$4,380,000 \$7,000,000 \$35,000,000 N/A \$4,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000 \$2,500,000 \$4,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD BOard Adjustment B -\$2,500,000	Internal Adjustment \$0 GET Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323	Actual/Projected D (13,572,256) (1) (3,85,255,675) (3) (3,85,255,675) (3) (3,12,518,175) (3) (3,12,035,579) (3) (3,12,035,579) (3) (3) (3) (3) (3) (3) (3) (3) (3) (3	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$67,7 -\$1,299,1	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% 244 -2% CE B	Adjustment Date 02/2013 12/2016 12/2018 08/2018 12/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS INTERNAL Adjustment: Reduction due to savings/audit findings BOR Adjustment: Project cancelled. Internal Adjustment: Project cancelled BOR Adjustment: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide
	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Project Name Porter Henderson Library IT Commons Reno Rec/Wellness/CHP Expansion Plaza Verde Res Hall Concho Hall	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Contract Type	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$142,400,000 \$4,380,000 \$7,000,000 \$35,000,000 N/A	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000 \$2,500,000 \$4,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO BOard Adjustment B	Internal Adjustment \$0 GET Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$7,000,000 \$32,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected D () () () () () () () () () () () () ()	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$67,7 -\$1,299,1	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$19 -13% 720 -1% \$135 -4% \$0 0%	Adjustment Date 02/2013 12/2016 12/2018 12/2018 12/2018 12/2018 12/2018 08/2018 12/2018 08/2018 12/2018 05/2013 08/2016,	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS Internal Adjustment: Reduction due to savings/audit findings BOR Adjustment: Project cancelled. Internal Adjustment: Project cancelled BOR Adjustment: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide additional elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to the
	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Porter Henderson Library IT Commons Reno Rec/Wellness/CHP Expansion Plaza Verde Res Hall Concho Hall Hunter Strain Eng Lab Addition	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Contract Type Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$4,380,000 \$7,000,000 \$35,000,000 N/A \$4,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000 \$2,500,000 \$4,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD BOard Adjustment B -\$2,500,000	Internal Adjustment \$0 GET Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323	Actual/Projected D (13,572,256) (1) (3,85,255,675) (3) (3,85,255,675) (3) (3,12,518,175) (3) (3,12,035,579) (3) (3,12,035,579) (3) (3) (3) (3) (3) (3) (3) (3) (3) (3	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$67,7 -\$1,299,1	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% 244 -2% CE B	Adjustment Date 02/2013 12/2016 12/2018 12/2018 12/2018 12/2018 12/2018 12/2018 12/2018 12/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS INTERNAL Adjustment: Reduction due to savings/audit findings BOR Adjustment: Project cancelled. Internal Adjustment: Project cancelled BOR Adjustment: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide
	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Porter Henderson Library IT Commons Reno Rec/Wellness/CHP Expansion Plaza Verde Res Hall Concho Hall Hunter Strain Eng Lab Addition	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Contract Type Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$4,380,000 \$7,000,000 \$35,000,000 N/A \$4,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000 \$2,500,000 \$4,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD BOard Adjustment B -\$2,500,000	Internal Adjustment \$0 GET Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323	Actual/Projected D (13,572,256) (1) (3,85,255,675) (3) (3,85,255,675) (3) (3,12,518,175) (3) (3,12,035,579) (3) (3,12,035,579) (3) (3) (3) (3) (3) (3) (3) (3) (3) (3	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$67,7 -\$1,299,1	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% 244 -2% CE B	Adjustment Date 02/2013 12/2016 12/2018 12/2018 12/2018 12/2018 12/2018 12/2018 12/2018 12/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS INTERNATION OF A DESTINATION OF A DESTIN

		RUDGET				СОЅТ	VARIANCE A					
			BUDGET					Actual/Projected less	VARIANCE B Actual/Projected less			
				Board	Internal			Board Approved	Adjusted Budget		BOR	
		Original Budget	Board Approved	Adjustment	Adjustment	Adjusted Budget	Actual/Projected	(Over/-Under)	(Over/-Under)		Adjustment	t BUDGET ADJUSTMENTS
Project Name	Contract Type	(Proposed MP1)	Α	В		C	D	(D -A)	(D -C)	% (Over/- <mark>Under</mark>)	Date	
Т												
T System Office Building	Construction Mgr @ Risk	\$27,500,000	\$27,500,000			\$27,500,000	\$27,278,358	-\$221,642	-\$221,6	47 -1%		
U	construction war le hisk	\$27,500,000	<i>\$21,300,000</i>			<i>\$27,300,000</i>	Ψ <i>21,210,33</i> 0	-9221,042		+2 -1/0		
S												
TOTAL - System		27,500,000	\$27,500,000	\$0	\$0	\$27,500,000	\$27,278,358	-\$221,642	-\$221,64	-1%		
										-		
				Board				Actual/Projected less	Actual/Projected less			
		Original Budget	Board Approved	Adjustment	Internal	Adjusted Budget	Actual/Projected	Board Approved (Over/-Under)	Adjusted Budget (Over/- <mark>Under</mark>)		BOR Adjustment	BUDGET ADJUSTMENTS
Project Name	Contract Type	(Proposed MP1)	Α	В	Adjustment	C	D	(D -A)	(D -C)	% (Over/- <mark>Under</mark>)	Date	
F. Marie Hall SimLife Center	Construction Mgr @ Risk	\$6,500,000	\$6,500,000			\$6,500,000	\$6,350,659	-\$149,341	-\$149,3			
HSC 4C Cancer Research Labs	Construction Mgr @ Risk	\$3,200,000	\$3,200,000		\$313,338		\$3,504,108	\$304,108	-\$9,2			Internal Adjustment: Addn funding to meet GMP.
Abilene School of Nursing		\$12,000,000	\$12,000,000			\$12,000,000	\$12,000,000	\$0		\$0 0%		
Abilene School of Pharmacy Lab Addition		\$3,000,000	\$3,000,000			\$3,000,000	\$3,000,000	\$0		\$0 0%		
 H Larry Combest Health & Wellness Expansi C Abilene Public Health Facility 	ion Competitive Sealed Proposal Competitive Sealed Proposal	\$5,108,500 \$14,250,000	\$5,108,500 \$15,000,000			\$5,108,500 \$15,000,000	\$4,985,911 \$15,000,000	-\$122,589 \$0	-\$122,5	89 -2% \$0 0%		
Panhandle Clinical Simulation Center	Construction Mgr @ Risk	\$9,750,000	\$279,805	\$9,470,195		\$9,750,000	\$8,645,538	-\$1,104,462	-\$1,104,4	<i>,</i>	05/201	6 BOR Adjustment: Full project funding.
C Permian Basin Academic Facility	Construction Mgr @ Risk	\$22,300,000	\$552,665	\$21,747,335		\$22,300,000	\$22,300,000	\$0		\$0 0%		6 BOR Adjustment: Full project funding.
												6, BOR Adjustment: 10/2016, Full project funding. 10/2017, Scope increase to add 2,300 GSF expansion to the Fifth Floor of
Lubbock Ed, Rsrch & Technology + West	Expansion Construction Mgr @ Risk	\$83,700,000	\$2,403,613	\$96,971,387		\$99, 375,000	\$99,375,000	\$0		\$0 0%		7, the west expansion project, a 12,500 GSF Classroom/Academic Event Center, and reinstatement of other value
			4								10/201	8 engineering items (roofing system membrane, lobby ceiling. 10/2018, purchase additional equipment.
TOTAL - HSC		159,808,500	\$48,044,583	\$128,188,917	\$313,338	\$176,546,838	\$175,161,216	-\$1,072,284	-\$1,385,62	-2%		
				BUD	GET		СОЅТ	VARIANCE A	VARIANC	EB		
				BUD	GET		COST	VARIANCE A Actual/Projected less	VARIANC Actual/Projected less	EB		
				Board	GET Internal			Actual/Projected less Board Approved	Actual/Projected less Adjusted Budget	EB	BOR	BUDGET ADJUSTMENTS
		0 0	Board Approved			Adjusted Budget	COST Actual/Projected	Actual/Projected less Board Approved (Over/-Under)	Actual/Projected less Adjusted Budget (Over/-Under)		Adjustment	t BUDGET ADJUSTMENTS
Project Name	Contract Type	(Proposed MP1)	Α	Board Adjustment B	Internal	С	Actual/Projected D	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C)	% (Over/- <mark>Under</mark>)	Adjustment Date	
Project Name El Paso School of Nursing	Contract Type Construction Mgr @ Risk	0 0	Board Approved A \$11,000,000	Board	Internal	Adjusted Budget C \$14,500,000		Actual/Projected less Board Approved (Over/-Under)	Actual/Projected less Adjusted Budget (Over/-Under)	% (Over/- <mark>Under</mark>)	Adjustment Date	3 BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
		(Proposed MP1)	Α	Board Adjustment B	Internal	С	Actual/Projected D	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/- <mark>Under</mark>)	Adjustment Date 02/2013 12/201	3 BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
El Paso School of Nursing E Medical Sciences Building II D	Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000	A \$11,000,000 \$2,412,064	Board Adjustment B \$3,500,000	Internal	C \$14,500,000 \$85,255,675	Actual/Projected D \$13,572,256 \$85,255,675	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 44 -7% \$0 0%	Adjustment Date 02/2013 12/201	3 BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. 6
El Paso School of Nursing	Construction Mgr @ Risk	(Proposed MP1) \$14,500,000	A \$11,000,000	Board Adjustment B \$3,500,000	Internal	C \$14,500,000	Actual/Projected D \$13,572,256	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 44 -7%	Adjustment Date 02/2013 12/2014 12/2014	 BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices
El Paso School of Nursing E Medical Sciences Building II D	Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000	A \$11,000,000 \$2,412,064	Board Adjustment B \$3,500,000	Internal	C \$14,500,000 \$85,255,675	Actual/Projected D \$13,572,256 \$85,255,675	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 44 -7% \$0 0%	Adjustment Date 02/2013 12/2013 12/2013	 BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices
El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic	Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000	A \$11,000,000 \$2,412,064 \$689,473	Board Adjustment B \$3,500,000 \$82,843,611	Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0%	Adjustment Date 02/2013 12/2013 12/2013	3 BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. 6 BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices 8 8
El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center	Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786	Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0%	Adjustment Date 02/2013 12/2013 12/2013	3 BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. 6 BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices 8 8
El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center	Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175	Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473 \$12,518,175	Actual/Projected less Board Approved (Over/-Under) (D - A) \$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,74 VARIANC	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$4 -2%	Adjustment Date 02/2013 12/2013 12/2013	3 BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. 6 BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices 8 8
El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center	Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD	Internal Adjustment \$0 GET	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A Actual/Projected less	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,74 VARIANC Actual/Projected less	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$4 -2%	Adjustment Date 02/2013 12/2013 12/2013 12/2013	3 BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. 6 BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices 8 8
El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center	Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786	Internal Adjustment \$0 GET Internal	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579	Actual/Projected less Board Approved (Over/-Under) (D - A) \$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,74 VARIANC	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$4 -2%	Adjustment Date 02/2013 12/2014 12/2014 12/2014 12/2014	BUDGET ADJUSTMENTS
El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO Board	Internal Adjustment \$0 GET	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579 COST	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,74 VARIANC Actual/Projected less Adjusted Budget	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$4 -2%	Adjustment Date 02/2013 12/2013 12/2013 12/2013	BUDGET ADJUSTMENTS
El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO Board	Internal Adjustment \$0 GET Internal	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579 COST	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,74 VARIANC Actual/Projected less Adjusted Budget (Over/-Under)	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% 44 -2% E B % (Over/-Under)	Adjustment Date 02/2013 12/2013 12/2013 08/2013 12/2013	BUDGET ADJUSTMENTS
El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Porter Henderson Library IT Commons Re Rec/Wellness/CHP Expansion	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 Original Budget (Proposed MP1) \$4,380,000 \$7,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO Board	Internal Adjustment \$0 GET Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000	Actual/Projected D Actual/2005 \$13,572,256 \$ \$45,255,675 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$509,3 -\$67,7	% (Over/-Under) 44 \$0 \$19 \$13% \$20	Adjustment Date 02/2013 12/2013 12/2013 08/2013 12/2013	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices 8 8 BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding t BUDGET ADJUSTMENTS
El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Porter Henderson Library IT Commons Re Rec/Wellness/CHP Expansion Plaza Verde Res Hall	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$4,380,000 \$7,000,000 \$35,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO Board Adjustment B	Internal Adjustment \$0 GET Internal	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000	Actual/Projected D \$13,572,256 \$ \$45,255,675 \$ \$ \$689,473 \$ \$ \$12,518,175 \$ \$112,035,579 COST Actual/Projected D \$3,870,681	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,74 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$67,7 -\$1,299,1	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$4 -2% \$5 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$6 0% \$7 1% \$8 -4%	Adjustment Date 02/2013 12/2014 12/2014 08/2014 12/2014	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding t BUDGET ADJUSTMENTS Internal Adjustment: Reduction due to savings/audit findings
El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Porter Henderson Library IT Commons Re Rec/Wellness/CHP Expansion Plaza Verde Res Hall Concho Hall	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Contract Type	(Proposed MP1) \$14,500,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$4,380,000 \$7,000,000 \$35,000,000 N/A	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000 \$2,500,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO Board	Internal Adjustment \$0 GET Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000	Actual/Projected D \$13,572,256 \$ \$45,255,675 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,74 -\$927,74 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$67,7	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 -13% \$0 0%	Adjustment Date 02/2013 12/2014 12/2014 08/2014 12/2014	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices 8 8 BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding t BUDGET ADJUSTMENTS
El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Porter Henderson Library IT Commons Re Rec/Wellness/CHP Expansion Plaza Verde Res Hall	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$4,380,000 \$7,000,000 \$35,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO Board Adjustment B	Internal Adjustment \$0 GET Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000	Actual/Projected D Actual/2005 \$13,572,256 \$ \$45,255,675 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,74 -\$927,74 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$67,7	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 -13% \$0 0%	Adjustment Date 02/2013 12/2014 12/2014 08/2014 12/2014	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding t BUDGET ADJUSTMENTS Internal Adjustment: Reduction due to savings/audit findings
E Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Porter Henderson Library IT Commons Re Rec/Wellness/CHP Expansion Plaza Verde Res Hall Concho Hall Hunter Strain Eng Lab Addition	Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$30,500,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$4,380,000 \$7,000,000 \$35,000,000 N/A \$4,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000 \$2,500,000 \$4,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000	Internal Adjustment \$0 GET Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$0 \$4,000,000	Actual/Projected D (13,572,256) (13,572,256) (14,552) (15,567) (15,579) (1	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,74 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$67,7 -\$1,299,1	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 -1% \$0 0% \$0 0% \$0 0%	Adjustment Date 02/2013 12/2014 12/2014 08/2014 12/2014 BOR Adjustment Date 0 000000000000000000000000000000000000	3 BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. 6 8 8 BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices 8 8 8 BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding 8 8 8 BUDGET ADJUSTMENTS 1 Internal Adjustment: Reduction due to savings/audit findings 3 BOR Adjustment: Project cancelled. Internal Adjustment: Project cancelled 8 BOR Adjustment: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide 6, additional elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to the
El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Porter Henderson Library IT Commons Re Rec/Wellness/CHP Expansion Plaza Verde Res Hall Concho Hall	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Contract Type	(Proposed MP1) \$14,500,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$4,380,000 \$7,000,000 \$35,000,000 N/A	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000 \$2,500,000 \$4,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO Board Adjustment B	Internal Adjustment \$0 GET Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000	Actual/Projected D \$13,572,256 \$ \$45,255,675 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,74 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$67,7 -\$1,299,1	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 -13% \$0 0%	Adjustment Date 02/2013 12/2014 12/2014 08/2014 12/2014 BOR Adjustment Date 0 000000000000000000000000000000000000	3 BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. 6 8 8 BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices 8 8 8 BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding 8 8 8 BUDGET ADJUSTMENTS 1 Internal Adjustment: Reduction due to savings/audit findings 3 BOR Adjustment: Project cancelled. Internal Adjustment: Project cancelled 8 BOR Adjustment: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide additional elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to the west, three-story emergency stair structure for egress purposes, increased elevator size and capacity for emergency
El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Project Name Porter Henderson Library IT Commons Re Rec/Wellness/CHP Expansion Plaza Verde Res Hall Concho Hall Hunter Strain Eng Lab Addition	Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$30,500,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$4,380,000 \$7,000,000 \$35,000,000 N/A \$4,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000 \$2,500,000 \$4,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000	Internal Adjustment \$0 GET Internal Adjustment	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$0 \$4,000,000	Actual/Projected D (13,572,256) (13,572,256) (14,552) (15,567) (15,579) (1	Actual/Projected less Board Approved (Over/-Under) (D -A) \$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,74 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$509,3 -\$67,7 -\$1,299,1	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 -1% \$0 0% \$0 0% \$0 0%	Adjustment Date 02/2013 12/2014 12/2014 08/2014 12/2014 BOR Adjustment Date 0 000000000000000000000000000000000000	3 BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF. 6 8 8 BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices 8 8 8 BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding 8 8 8 BUDGET ADJUSTMENTS 1 Internal Adjustment: Reduction due to savings/audit findings 3 BOR Adjustment: Project cancelled. Internal Adjustment: Project cancelled 8 BOR Adjustment: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide 6, additional elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to the

		BUDGET		COST	VARIANCE A	VARIANCI	EB					
				Board				Actual/Projected less	Actual/Projected less		BOD	
		Original Budget	Board Approved	Adjustment	Internal Adjustment	Adjusted Budget	Actual/Projected	Board Approved (Over/-Under)	Adjusted Budget (Over/-Under)		BOR Adjustment	BUDGET ADJUSTMENTS
Project Name	Contract Type	(Proposed MP1)	Α	В	Aujustment	С	D	(D -A)	(D -C)	% (Over/- <mark>Under</mark>)	Date	
Т												
T System Office Building	Construction Mgr @ Risk	\$27,500,000	\$27,500,000			\$27,500,000	\$27,278,358	-\$221,642	-\$221,6	/2 -1%		
U	construction wigi @ hisk	\$27,500,000	φ <i>21,</i> 500,000			<i>427,500,000</i>	Υ <u></u>	¥221,042	-γ221,V	42 170		
S TOTAL C de s		27 500 000	¢27.500.000	<u> </u>	<u> </u>	¢27.500.000	627.270.250	<u> </u>	<u> </u>	2		
TOTAL - System		27,500,000	\$27,500,000	\$0	\$0	\$27,500,000	\$27,278,358	-\$221,642	-\$221,64	42 -1%		
		r	1	_			· · · · · · · · · · · · · · · · · · ·	Actual/Projected less	Actual/Projected less	-		
				Board	Internal			Board Approved	Adjusted Budget		BOR	
		Original Budget	Board Approved	Adjustment B	Adjustment	Adjusted Budget	Actual/Projected	(Over/-Under)	(Over/-Under)	% (Over (Under)	Adjustment	BUDGET ADJUSTMENTS
Project Name F. Marie Hall SimLife Center	Contract Type Construction Mgr @ Risk	(Proposed MP1) \$6,500,000	A \$6,500,000	D		\$6,500,000	\$6,350,659	(D -A) -\$149,341	(D -C) -\$149,3	% (Over/-Under)	Date	
HSC 4C Cancer Research Labs	Construction Mgr @ Risk	\$3,200,000			\$313,338		\$3,504,108	\$304,108	-\$9,2			Internal Adjustment: Addn funding to meet GMP.
Abilene School of Nursing		\$12,000,000				\$12,000,000	\$12,000,000	\$0		\$0 0%		
Abilene School of Pharmacy Lab Addition H Larry Combest Health & Wellness Expansion	Competitive Sealed Proposal	\$3,000,000 \$5,108,500				\$3,000,000 \$5,108,500	\$3,000,000 \$4,985,911	\$0 -\$122,589	-\$122,5	\$0 0% 89 -2%		
S Abilene Public Health Facility	Competitive Sealed Proposal	\$14,250,000	\$15,000,000			\$15,000,000	\$15,000,000	\$0		\$0 0%		
Panhandle Clinical Simulation Center	Construction Mgr @ Risk	\$9,750,000	\$279,805	\$9,470,195		\$9,750,000	\$8,645,538	-\$1,104,462	-\$1,104,4			BOR Adjustment: Full project funding.
Permian Basin Academic Facility	Construction Mgr @ Risk	\$22,300,000	\$552,665	\$21,747,335		\$22,300,000	\$22,300,000	\$0		\$0 0%	-	BOR Adjustment: Full project funding. BOR Adjustment: 10/2016, Full project funding. 10/2017, Scope increase to add 2,300 GSF expansion to the Fifth Floor of
Lubbock Ed, Rsrch & Technology + West Expansior	Construction Mar @ Risk	\$83,700,000	\$2,403,613	\$96,971,387		\$99,375,000	\$99,375,000	Śŋ		\$0 0%		BOR Adjustment: 10/2016, Full project funding. 10/2017, Scope increase to add 2,300 GSF expansion to the Fifth Floor of the west expansion project, a 12,500 GSF Classroom/Academic Event Center, and reinstatement of other value
Lubbock Lu, Asteri & recimology - West Expansion		<i>403,700,000</i>	, <i>\$2,403,013</i>	<i><i><i><i>Q</i>JQQJQJQJQJQJQJQQJQJQJQQJQJQQJQJQQQJQQQQQQQQQQQQQ</i></i></i>		<i>\$33,373,000</i>	<i>\$33,373,000</i>	ΨŬ		ÇO 070		engineering items (roofing system membrane, lobby ceiling. 10/2018, purchase additional equipment.
TOTAL - HSC		159,808,500	\$48,044,583	\$128,188,917	\$313,338	\$176,546,838	\$175,161,216	-\$1,072,284	-\$1,385,62	22 -2%	-	
			1	BUD	GET		COST	VARIANCE A	VARIANC	E B		
				Board	Internal			Actual/Projected less Board Approved	Actual/Projected less Adjusted Budget		BOR	
		Original Budget	Board Approved	Adjustment	Adjustment	Adjusted Budget	Actual/Projected	(Over <mark>/-Under</mark>)	(Over/-Under)		Adjustment	BUDGET ADJUSTMENTS
Project Name	Contract Type	(Proposed MP1)	Α	В		С	D	(D -A)	(D -C)	% (Over/- <mark>Under</mark>)	Date	
El Paso School of Nursing	Construction Mgr @ Risk	\$14,500,000	\$11,000,000	\$3,500,000		\$14,500,000	\$13,572,256	\$2,572,256	-\$927,7	44 -7%		BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
F Medical Sciences Building II	Construction Mgr @ Risk	\$84,400,000	\$2,412,064	\$82,843,611		\$85,255,675	\$85,255,675 1	\$0		\$0 0%	12/2016 12/2018	BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices
P												
Dental Oral Health Clinic		\$30,500,000	\$689,473			\$689,473	\$689,473	<u>\$0</u>		\$0 0%	08/2018	
Dental Learning Center	Construction Mgr @ Risk	\$13,000,000	\$300,000	\$12,218,175		\$12,518,175	\$12,518,175	\$0		\$0	12/2018	BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding
TOTAL - El Paso		142,400,000	\$14,401,537	\$98,561,786	\$0	\$112,963,323	\$112,035,579	\$2,572,256	-\$927,74	14 - 2%		
				BUD	GFT		COST	VARIANCE A	VARIANC	ER		
			1					Actual/Projected less	Actual/Projected less			
				Board	Internal			Board Approved	Adjusted Budget		BOR	BUDGET ADJUSTMENTS
	a . .	0 0	Board Approved	Adjustment R	Adjustment	Adjusted Budget	Actual/Projected	(Over/-Under)	(Over/-Under)	% (Over/ Under)	Adjustment Date	BODGET ADJOSTMENTS
Project Name Porter Henderson Library IT Commons Reno	Contract Type	(Proposed MP1) \$4,380,000	\$4,380,000			\$4,380,000	\$3,870,681	(D -A) -\$509,319	(D -C) -\$509,3	% (Over/-Under) 19 -13%	Date	
Rec/Wellness/CHP Expansion		\$7,000,000				\$7,000,000	\$6,932,280	-\$67,720	-\$505,5			
Plaza Verde Res Hall		\$35,000,000	\$35,000,000		-\$3,000,000		\$30,700,865	-\$4,299,135	-\$1,299,1	35 -4%		Internal Adjustment: Reduction due to savings/audit findings
Concho Hall	Construction Mar @ Diel	N/A	. , ,	-\$2,500,000		\$0	\$0	\$0		\$0 0% \$0 0%	05/2013	BOR Adjustment: Project cancelled. Internal Adjustment: Project cancelled
Hunter Strain Eng Lab Addition	Construction Mgr @ Risk	\$4,000,000	\$4,000,000			\$4,000,000	\$4,000,000	ŞU		ŞU 0%		BOR Adjustment: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide
S LeGrand Football Stadium Press Box	Construction Mgr @ Risk	\$3,000,000	\$3,000,000	\$976,000		\$3,976,000	\$3,976,000	\$976,000		\$0 0%	08/2016,	additional elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to the
		\$3,000,000	<i>43,000,000</i>	<i>\$570</i> ;000		<i>43,37</i> 0,000	<i>\$3,57</i> 0,000	<i>\$370,000</i>				west, three-story emergency stair structure for egress purposes, increased elevator size and capacity for emergency responders, and additional design professional costs for associated changes.
Centennial Village Phase II	Design Build	\$12,700,000	\$14,500,000			\$14,500,000	\$14,500,000	\$0		\$0 0%		
Food Service Renovation	Construction Mgr @ Risk		\$626,120	\$7,973,880		\$8,600,000	\$8,600,000	\$0		\$0 0%		BOR Adjustment: Full project funding
College of Health & Human Services	Construction Mgr @ Risk	\$26,360,000	\$797,195	\$25,562,805		\$26,360,000	\$26,360,000	\$0		\$0 0%	08/2016	BOR Adjustment: Full project funding
Angelo State University Museum	Construction Mgr @ Risk	\$14,200,000	\$425,000	\$1,026,876		\$1,451,876	\$1,451,876	\$0		\$0 0%		BOR Adjustment: Design Professional Stage II BOR Adjustment 05/2019: Pre-construction services
TOTAL - ASU		106,640,000		\$33,039,561	-\$3,000,000	\$102,267,876		-\$3,900,174	-\$1,876,17	74 -2%		
TOTAL - TTU/TTUS/HSC/El Paso/ASU		1,302,995,024	\$655,740,776	\$534,844,215	-\$8,570,694	\$1,182,014,297	\$1,154,727,672	-\$533,203	-\$27,286,62	26 -2%		
			-			-						
Variance based on initial full project funding												

Variance based on initial full project funding

Project Status:

In Design

In Construction

Complete - Project Closed/Project Under Warranty

Capital Project Budget Analysis

Fiscal Year 2010-2019







