## FACILITIES PLANNING AND CONSTRUCTION

Capital Project Budget Analysis Fiscal Year 2010-2019

				BUD	GET		COST	VARIANCE A	VARIANCE	В		
				Dod				Actual/Projected less	Actual/Projected less			
		Original Budget	Board Approved	Board Adjustment	Internal	Adjusted Budget	Actual/Projected	Board Approved (Over/-Under)	Adjusted Budget (Over/-Under)		BOR Adjustment	BUDGET ADJUSTMENTS
Project Name	Contract Type	(Proposed MP1)	A	В	Adjustment	C	D	(D-A)	(D -C)	% (Over/-Under)	Date	
								` '	, ,			, BOR Adjustment: MP1 Estimated Budget of \$25.0M was increased upon programming, design development pkg and CMR
Jones AT&T Stadium East Side Expansion	Construction Mgr @ Risk	\$62,000,000	\$25,000,000	\$9,630,000	\$245,000		\$33,481,504	\$8,481,504	-\$1,393,496		12/2009	projected construction budget. Internal Adjustment: ClubCor donation, \$245k
Jones AT&T Stadium North EndZone Expansion Jones AT&T Stadium NEZ Facilities	Construction Mgr @ Risk Construction Mgr @ Risk		\$6,000,000 \$1,300,000		\$22,000	\$6,000,000 \$1,322,000	\$5,998,165 \$1.109.951	-\$1,835 -\$190,049	-\$1,835 -\$212,049	0%		Internal Adjustment: 1% Art remaining (addn funding given by donor, \$22k)
Art 3D Sculpture	Construction Mgr @ Risk	\$5,583,000	\$3,800,000		322,000	\$3,800,000	\$3,756,532	-\$43,468	-\$212,049	-19%		internal Adjustment. 176 Art remaining (additioning given by donor, \$22x)
NRHC North Addition	Competitive Sealed Proposal	N/A	\$1,833,000			\$1,833,000	\$1,700,210	-\$132,790	-\$132,790			
TT Baseball Park Improvements & Picnic Area	Competitive Sealed Proposal	\$5,000,000	\$5,000,000		\$350,990	\$5,350,990	\$5,332,424	\$332,424	-\$18,566	0%		Internal Adjustment: Addn funding for coaches office and FFE/Picnic Area
Admin Abatement & Renovation	Construction May C Dist.	\$3,850,000 \$70,000,000	\$3,850,000 \$70,000,000		-\$1,800,000 -\$6,000,000	\$2,050,000 \$64,000,000	\$1,964,579 \$61,885,415	-\$1,885,421 -\$8,114,585	-\$85,421 -\$2,114,585	-4%		Internal Adjustment: Reduction of \$1.8m (return to TTU)
Rawls College of Business Administration  Experimental Sciences Build-Out	Construction Mgr @ Risk Construction Mgr @ Risk	\$15,000,000	\$15,000,000	-\$2,900,000	-\$6,000,000	\$12,100,000	\$8,237,520	-\$8,114,585 -\$6,762,480	-\$2,114,585 -\$3.862.480	-3%	02/2010	Internal Adjustment: \$4m reduction due to savings. Addn \$2.1m projected under budget  BOR Adjustment: Project savings. Internal Adjustment: Board reduction of \$2.9m reallocated to Materials Rsrch Bldg
		\$13,000,000		, ,,,,,,,,,				1.7 . 7	1.,		02/2010	BOR Adjustment: Added Scope: audio/visual/data package, enhanced exterior lighting, automated carillon system,
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		03/2012	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			Internal Adjustment: Reduction of \$319.5k due to project savings.
Softball Team Facility	Construction Mgr @ Risk	\$3,000,000 \$25,000,000	\$3,000,000		\$227,200 \$199,183	\$3,227,200 \$25,199,183	\$3,183,279 \$24,498,447	\$183,279 -\$501,553	-\$43,921 -\$700,736	-1%		Internal Adjustment: Addin funding for water line & transfer from original improvement project.
Media and Communication Architecture Bldg Life Safety Upgrades	Construction Mgr @ Risk Construction Mgr @ Risk	\$7,400,000	\$7,400,000		\$247,661	\$7,647,661	\$6,233,542	-\$301,555	-\$1,414,119	-23%		Internal Adjustment: Addn funding for valve boxes/Ph2 of HVAC ren/AV retrofit/KTXT equipment.  Internal Adjustment: Addn funding for brick and joint repair.
Biological Sciences Bldg Life Safety Upgrades	Construction Mgr @ Risk	\$8,300,000	\$8,300,000		42,002	\$8,300,000	\$6,584,959	-\$1,715,041	-\$1,715,041			,
Rawls Golf Course Clubhouse and Team Facility	Competitive Sealed Proposal	\$3,700,000	\$3,700,000		\$213,016	\$3,913,016	\$3,902,436	\$202,436	-\$10,580	0%		Internal Adjustment: Addn funding for landscape enhancements/irrigation/golf bag drop.
Burkhart Center for Autism Education and Research	Competitive Sealed Proposal	\$10,000,000	\$10,600,000		\$26,400	\$10,626,400	\$10,042,304	-\$557,696	-\$584,096	-6%		Internal Adjustment: Addn funding to supplement electronic lock system.
												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.
												BOR Adjustment: cost increase will facilitate purchase and installation of the following items: two standalone 300 ton
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%	05/2012	chillers; increase cost for IT/Data cabling and equipment; kitchen equipment and related infrastructure services; and
												contingency.
												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
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%	12/2012	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
												system & structural changes.
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%		27.75
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%	05/2012	BOR Adjustment: Full project funding request to construct a 37,756 gross square feet structure to enclose the existing practice field in order to create an indoor soccer facility. Internal Adjustment: Addn funding for additional scope and fire
Т		.,,	*****	*,	*,	+-,,	4-//	+===/===	•		33,232	alarm system.
Creative Movement Studio	Design Build	\$4,000,000	\$2,200,000		\$12,500		\$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	N/A	\$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%		ROP Adjustments hudget increase is due to undecumented underground water storm sewer and electrical lines which
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%	05/2013	BOR Adjustment: budget increase is due to undocumented underground water, storm sewer, and electrical lines which conflicted with the installation of footings for several of the columns. Internal Adjustment: Addn funding to fund fence &
	-											gate.
												BOR Adjustment: Full project funding request to construct Phase One of the Park will establish the site infrastructure and
December 7 Technology Bud. Bloom 4	Parties Ported	620,000,000	64 200 000	427.045.000		420.045.000	425 525 000	42 420 000	ća 420 000	201	42/2045	a 2-story, approximately 41,000 gross square foot facility. The scope of work includes approximately a 120-seat
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%	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%		
												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
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%	10/2014	constructed as flexible research space along with associated offices for faculty and grad students, soveral
		,,,	, , , , , , , , ,			, . ,	, . ,				05/2019	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
												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
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%	12/2014	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.
												BOR Adjustment: Phase II scope of work will provide enhancements to Urbanovsky Park and the surrounding recreational
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	90/	09/2014	fields by constructing a new jogging trail, new basketball and volleyball courts, pavilion, picnic area, seating, enhanced area
Campus Dedutification Phase I & II	competitive sealed r/foposal	N/A	\$2,300,000	\$2,430,000	\$125,000	\$5,075,000	\$4,710,672	\$2,216,672	-5358,328	-8%	08/2012	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
		777	,,	Ţ.,300,000				\$573.647	-\$573.647		33,231.	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	-\$5/3,64/	-\$5/3,64/	-11%		

## FACILITIES PLANNING AND CONSTRUCTION

Capital Project Budget Analysis Fiscal Year 2010-2019

			BUDGET					COST VARIANCE A		VARIANCE B			
Project Name	Contract Type	Original Budget (Proposed MP1)	Board Approved	Board Adjustment B	Internal Adjustment Adju	isted Budget	Actual/Projected	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C)	% (O)	ver/-Under)	BOR Adjustment Date	BUDGET ADJUSTMENTS
United Supermarkets Arena Renovation	Design Build	\$4,300,000	\$4,300,000	\$1,281,624		\$5,581,624	\$5,581,624	\$1,281,624	(- 9)	\$0	0%	12/2014, 08/2015, 10/2017	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	-\$9;	82,837	-7%	02/2016	BOR Adjustment: budget increase covers the following expanded scope for the finish-out of a 1,686 SF lease space for Chick- fill-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		\$4,650,000	\$4,650,000	\$900,000		\$0	0%	12/2015	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%	08/2015	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	Construction Mgr @ Risk	\$5,000,000	\$5,000,000	\$4,859,000		\$9,859,000	\$9,859,000	\$4,859,000		\$0	0%		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 celling electrical power drops as required; (2) removate 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 celling and lighting; (5) two existing classrooms require replacement of the geres doors to meet code; (6) existing tiered classroom #12.1 to receive new paint, celling 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, cellings, 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 1188 for the Advanced Manufacturing Teaching Lab; (2) renovate Room 119 into a study room; and (3) convert Lab #111 from the previously approved of via be a wet lab function.
Museum Life Safety Upgr & Air Mgmt Replacement	Construction Mgr @ Risk	\$6,000,000	\$7,650,000			\$7,650,000	\$7,650,000	\$0		\$0	0%	/	
U Experimental Sciences Building II	Construction Mgr @ Risk	\$77,000,000	\$2,217,364	\$77,282,636		\$79,500,000	\$79,500,000	\$0		\$0	0%	08/2016 02/2019	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			\$23,000,000	\$23,000,000	\$0		\$0	00/		
Maedgen Theatre Addition  Jones AT&T Sports Performance Center	Construction Mgr @ Risk	\$45,000,000	\$2,160,330	\$45,839,670		\$48,000,000	\$48,000,000	\$0		\$0	0%	12/2015	BOR Adjustment: Full project funding
New Honors Residence Hall	Design Build	\$30,000,000	\$29,900,000			\$29,900,000	\$28,332,025	-\$1,567,975	-\$1,5	67,975	-6%		
Jones AT&T South End Zone Facility	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		\$29,500,000	\$29,500,000	\$0		\$0	0%		BOR Adjustment: Amend design professional agreement to complete stage 2 services. BOR Adjustment 12/2018, Full project funding.
Athletic Dining Facility	Construction Mgr @ Risk	\$7,000,000	\$220,000	\$5,340,000		\$5,560,000	\$5,560,000	\$0		\$0	0%	12/2018	BOR Adjustment: 03/2018, Award a Construction Mgr @ Risk contract BOR Adjustment: 08/2018, Establish a Stage II budget and amend the DP agreement. BOR Adjustment 12/2018, Full project funding.  BOR Adjustment: Amend DP agreement for Stage I services. Increase funded from Jones Stadium South EndZone. BOR
Football Training Facility Renovation	Construction Mgr @ Risk	\$3,612,389	\$250,000	\$1,507,437		\$1,757,437	\$1,757,437	\$0		\$0	0%		Adjustment 12/2018, DP Stage II and CMR precon services.
Football Training Facility Practice Fields	CSP		\$1,500,000	\$1,028,513		\$2,528,513	\$2,528,513	\$0		\$0	0%	01/2018	BOR Adjustment: Threshold from minor to major project as construction bids exceeded the minor project, <\$2m, threshold.
School of Vet Medicine	Construction Mgr @ Risk	N/A	\$242,300	\$8,179,382		\$8,421,682	\$8,421,682	\$0		\$0	0%		BOR Adjustment: 08/2018, Establish Stage I budget/amend DP agreement. BOR Adjustment 10/2018, award CM@R for pre-con services. BOR Adj. 06/2019 (Special Call)-authorized DP Stage II Services.
National Ranching Heritage Center Ranch Life	Construction Mgr @ Risk		\$193,150	\$519,412		\$712,562	\$712,562	\$0		\$0	0%	05/2019	BOR Adjustment: 05/2019, Establish Stage II and CMR pre-construction services.
Learning Center  Lubbock Municipal Auditorium & Coliseum	Construction Mgr @ Risk		\$200,000	\$3,300,000		\$3,500,000	\$3,500,000	\$0		\$0	0%	12/2018	BOR Adjustment: 05/2019, Establish Stage II and CMR pre-construction services.  BOR Adjustment: Full project funding
Weeks Hall Renovation	Construction Mgr @ Risk	\$24,800,000	\$975,000	\$23,525,000		\$24,500,000	\$24,500,000	\$0		\$0	0%	08/2018	ROR Adjustment: Approve Stage II hudget/amend DP and CM@R agreements. ROR 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	\$1,731,896		\$2,287,416	\$2,287,416	\$0		\$0	0%		BOR Adjustment: Design Professional Stage II and CMR pre-construction services.
Jones AT&T Stadium-East Side Finish-Out	Construction Mgr @ Risk	\$8,000,000	\$364,892	\$350,197		\$715,089	\$715,089	\$0.		30	0%		BOR Adjustment: Amend DP agreement for Stage II services.  BOR Adjustment: 2/2019-Design Professional Stage II and CMR pre-construction services. 10/2019-Full project funding.
Dairy Barn Renovation TOTAL - TTU	Construction Mgr @ Risk	\$2,600,000 866 646 524	\$123,650 \$493,566,341	\$3,415,411	-\$5,884.032 \$7	\$3,539,061 74,672,009	\$3,539,061 \$751,796,566	\$0 \$2,088,641	-\$22,87	\$0 5.443	0% -5%	10/2019	

## FACILITIES PLANNING AND CONSTRUCTION

Capital Project Budget Analysis Fiscal Year 2010-2019

Applied the Control Top   Co				_	BUD	GET		COST	VARIANCE A	VARIANCE B			
Accordance   Communication					Roard	tota med						BOB	
Comparing   Comp			Original Budget	Board Approved			Adjusted Budget	Actual/Projected					BUDGET ADJUSTMENTS
March   Marc	Project Name	Contract Type		Α	В	Aujustinent	С	D	(D -A)	(D -C)	% (Over/-Under)	Date	
Mary   Control	System Office Building	Construction Mgr @ Risk	\$27,500,000	\$27,500,000			\$27,500,000	\$27,278,358	-\$221,642	-\$221,642	-1%		
Mary   Control													
April Name   County   Part   County	TOTAL - System		27,500,000	\$27,500,000	\$0	\$0	\$27,500,000	\$27,278,358	-\$221,642	-\$221,642	-1%		
April Name   County   Part   County													
Page									Actual/Projected less	Actual/Projected less			
The plane from the Control Type						Internal				Adjusted Budget		BOR	PLIDGET ADJUSTMENTS
March   Concession   17, 19, 20   15, 20,				Board Approved	Adjustment	Adjustment	Adjusted Budget	Actual/Projected					DOUGH ADJOSTINENTS
## Community of the Com				A	В		Ć 500 000	ÇC 350 650	(D-A)		% (Over/-Under)	Date	
Settle School of Monte,    1,4,4,5,5,5,5,5,5,5,5,5,5,5,5,5,5,5,5,5,						¢212 220			-\$149,341 \$204,109		-2%		Internal Adjustment: Adda funding to meet GMP
Seed Control of Processing Control of Proces		Construction wigi @ Nisk				7313,336			\$504,108	7.0/200			The many state of the control of the
The contract in the Contract Section Section 1 (1) (1) (1) (1) (1) (1) (1) (1) (1) (									\$0		0%		
Part	Larry Combest Health & Wellness Expansion	Competitive Sealed Proposal		\$5,108,500				\$4,985,911	-\$122,589	-\$122,589	-2%		
Part	Abilene Public Health Facility								\$0				
Address of Review Register (1997) 1997 (19									-\$1,104,462	-\$1,104,462	-13%		
Analysis   Comparison   Compa	Permian Basin Academic Facility	Construction Mgr @ Risk	\$22,300,000	\$552,665	\$21,747,335		\$22,300,000	\$22,300,000	\$0	\$0	0%		
Color   Colo	Lubbock Ed, Rsrch & Technology + West Expansion	n Construction Mgr @ Risk	\$83,700,000	\$2,403,613	\$96,971,387		\$99,375,000	\$99,375,000	\$0	\$0	0%	10/2017,	of the west expansion project, a 12,500 GSF Classroom/Academic Event Center, and reinstatement of other value
196, 360, 307, 207   2128, 259, 880   3113, 218   3174, 616, 881   3177, 224, 365   3177,	Southwest Professional Building-Dallas	Construction Mgr @ Risk	\$15,500,000	\$1,399,750	\$70,963		\$1,470,713	\$1,470,713	\$0	\$0	0%	10/2019	BOR Adjustment-Award CMAR and fund Pre-Con Services.
Project Name	School of Health Professions Physician Assistant buidling on Midland College Campus	Construction Mgr @ Risk	\$20,000,000	\$592,937			\$592,937	\$592,937	\$0	\$0	0%		
Project Name	TOTAL - HSC		195,308,500	\$50,037,270	\$128,259,880	\$313,338	\$178,610,488	\$177,224,866	-\$1,072,284	-\$1,385,622	-2%		
Project Name													
Project Rame Contract Type Project Rame Contract					BUD	GET		COST	VARIANCE A	VARIANCE B			
Project Name Contract Type (Proposed Mary) A B B C C Construction May @ Risk (State Contract Type (Proposed Mary) A State Contract Type (Proposed													
Project Name Contract Type BNA \$3,4,000,000 \$1,000,000													
Project Nume   Contract Name   Project Name   Contract Type				Board American			Adinated Budget	Astual/Drainstad	Board Approved	Adjusted Budget			BUDGET ADJUSTMENTS
Interior Services Building B Countruction May @ Risk 564,600,000 \$2,412,064 \$92,433,611 \$963,755,675 \$52,372,875 \$50 \$90 \$00 \$12,770,000 \$12,000 \$14,000,000 \$14,000,000 \$12,400,000 \$12,400,000 \$12,400,000 \$12,400,000 \$12,400,000 \$12,400,000 \$12,400,000 \$12,400,000 \$14,4	Partiest Name	Control Torre		Board Approved					Board Approved (Over/-Under)	Adjusted Budget (Over/-Under)	% (Over/ Hader)	Adjustment	BUDGET ADJUSTMENTS
## Set of the contraction Mg @ Risk	·		(Proposed MP1)	Α	Adjustment B		С	D	Board Approved (Over/-Under) (D -A)	Adjusted Budget (Over/-Under) (D -C)	% (Over/- <mark>Under</mark> )	Adjustment Date	
Section   Construction Mgr @ Risk   \$50,000,000   \$69,473   \$1,683,402   \$2,372,877   \$52,372,877   \$52,000,000   \$510,0000   \$511,401,537   \$510,000,000   \$511,401,537   \$510,000,000   \$511,401,537   \$510,000,000   \$511,401,537   \$510,000,000   \$511,401,537   \$510,000,000   \$511,401,537   \$510,000,000   \$510,000,000   \$511,401,537   \$510,000,000	Project Name El Paso School of Nursing		(Proposed MP1)	Α	Adjustment B		С	D	Board Approved (Over/-Under) (D -A)	Adjusted Budget (Over/-Under) (D -C)	% (Over/- <mark>Under</mark> ) -7%	Adjustment Date 02/2013	
Section   Construction May @ Risk   S13,000,000   S14,040,537   S100,245,188   S0   S114,646,725   S12,518,775	El Paso School of Nursing	Construction Mgr @ Risk	(Proposed MP1) \$14,500,000	A \$11,000,000	Adjustment B \$3,500,000		C \$14,500,000	D \$13,572,256	Board Approved (Over/-Under) (D -A)	Adjusted Budget (Over/-Under) (D -C)  -\$927,744	-7%	Adjustment Date 02/2013 12/2016	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
Section   Construction   Mg @ Risk   \$13,000,000   \$12,218,175   \$13,18,18,75   \$13,18,185   \$13,18,185   \$	·	Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000	\$11,000,000 \$2,412,064	Adjustment B \$3,500,000 \$82,843,611		\$14,500,000 \$85,255,675	D \$13,572,256	Board Approved (Over/-Under) (D -A)	Adjusted Budget (Over/-Under) (D -C)  -\$927,744	-7%	Adjustment Date 02/2013 12/2016	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
Substitute   Sub	El Paso School of Nursing  Medical Sciences Building II	Construction Mgr @ Risk  Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000	\$11,000,000 \$2,412,064	Adjustment B \$3,500,000 \$82,843,611		\$14,500,000 \$85,255,675	\$13,572,256 \$85,255,675	Board Approved (Over/-Under) (D -A)	Adjusted Budget (Over/-Under) (D -C)  -\$927,744	-7%	Adjustment Date 02/2013 12/2016 12/2018 08/2019	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 Adj. 08/2019: Authorized Stage II Services and awarded CMAR for pre-construction services.
BUGET   COST   VARIANCE A   VARIANCE B	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000	\$11,000,000 \$2,412,064 \$689,473	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402		C \$14,500,000 \$85,255,675 \$2,372,875	\$13,572,256 \$85,255,675 1 \$2,372,875	Board Approved (Over/-Under) (D -A)	Adjusted Budget (Over/-Under) (D -C)  -\$927,744	-7%	Adjustment Date 02/2013 12/2016 12/2018 08/2019 08/2018	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 Adj. 08/2019: Authorized Stage II Services and awarded CMAR for pre-construction services.
Project Name Contract Type (Proposed MPE) Project Name Contract Type (Proposed MPE) Project Name Contract Type (Proposed MPE) Project Name Service Renolation (Project Name Service Name Name Name Name Name Name Name Nam	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	\$11,000,000 \$2,412,064 \$689,473 \$300,000	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175	Adjustment	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175	\$13,572,256 \$85,255,675 1 \$2,372,875 \$12,518,175	Board Approved (Over/-Under) (D - A) \$2,572,256 \$0 \$0	Adjusted Budget (Over/Under) (D -C) :	-7% 0% 0%	Adjustment Date 02/2013 12/2016 12/2018 08/2019 08/2018	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 Adj. 08/2019: Authorized Stage II Services and awarded CMAR for pre-construction services.
Project Name Contract Type (Proposed MPE) Project Name Contract Type (Proposed MPE) Project Name Contract Type (Proposed MPE) Project Name Service Renolation (Project Name Service Name Name Name Name Name Name Name Nam	El Paso School of Nursing Medical Sciences Building II Dental Oral Health Clinic	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000	\$11,000,000 \$2,412,064 \$689,473 \$300,000	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175	Adjustment	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175	\$13,572,256 \$85,255,675 1 \$2,372,875 \$12,518,175	Board Approved (Over/-Under) (D - A) \$2,572,256 \$0 \$0	Adjusted Budget (Over/Under) (D -C) :	-7% 0% 0%	Adjustment Date 02/2013 12/2016 12/2018 08/2019 08/2018	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 Adj. 08/2019: Authorized Stage II Services and awarded CMAR for pre-construction services.
Project Name Contract Type (Proposed MP1) A Board Approved (Proposed MP1) A A Board Approved (Proposed MP1) A B Adjustment B Adjustment B Adjustment B Adjustment B BUGET ADJUSTMENTS (Over/-Under) (D-c) N (Over/-Under) (D-c) N (Over/-Under) (D-c) Date (Proposed MP1) (D-c) N (Over/-Under) (D-c) N (Over/-Under) (D-c) Date (Proposed MP1) (D-c) N (Over/-Under) (D-c) N (Over/-U	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	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188	Adjustment	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175	D \$13,572,256 \$85,255,675 1 \$2,372,875 \$12,518,175 \$113,718,981	Board Approved (Over/Under) (D - A) \$2,572,256 \$0 \$0 \$2,572,256	Adjusted Budget (Over/Inder) (D - C) -\$927,744  \$0 -\$927,744  \$0 -\$927,744	-7% 0% 0% 0% -2%	Adjustment Date 02/2013 12/2016 12/2018 08/2019 08/2018	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 Adj. 08/2019: Authorized Stage II Services and awarded CMAR for pre-construction services.
Project Name	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	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188	Adjustment	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175	D \$13,572,256 \$85,255,675 1 \$2,372,875 \$12,518,175 \$113,718,981	Board Approved (Ower/Under) (D - A) \$2,572,256 \$0 \$0 \$2,572,256 VARIANCE A	Adjusted Budget (Oer/ Under) (D - C)  - 5927,744  \$0  \$0  - \$92,744  VARIANCE B	-7% 0% 0% 0% -2%	Adjustment Date 02/2013 12/2016 12/2018 08/2019 08/2018	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 Adj. 08/2019: Authorized Stage II Services and awarded CMAR for pre-construction services.
Project Name Contract Type (Proposed MP1) A B C D (0-A) (0-C) % (Over-Underst) Date of the Information (Information (Infor	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	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD	Adjustment \$0	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175	D \$13,572,256 \$85,255,675 1 \$2,372,875 \$12,518,175 \$113,718,981	Board Approved (Ower/Under) (D - A) \$2,572,256 \$0 \$0 \$0 \$2,572,256 VARIANCE A Actual/Projected less	Adjusted Budget (Over/Inder) (D - C) 5  - \$927,744  \$0  \$0  \$0  \$0  \$4  VARIANCE B  Actual/Projected less	-7% 0% 0% 0% -2%	Adjustment Date  02/2013 12/2016 12/2018  08/2019 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 Adj. 08/2019: Authorized Stage II Services and awarded CMAR for pre-construction services.  BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding
Section   Sect	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 \$13,000,000 142,400,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board	\$0 GET Internal	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725	D \$13,572,256 \$85,255,675 1 \$2,372,875 \$12,518,175 \$113,718,981 COST	Board Approved (Over/Under) (D - A)  \$2,572,256  \$0  \$0  \$2,572,256  VARIANCE A  Actual Projected less Board Approved	Adjusted Budget (Oer/Inder) (D-C)  -5927,744  \$0  \$0  -\$927,744  VARIANCE B  Actual/Projected less Adjusted Budget	-7% 0% 0% 0% -2%	Adjustment Date  02/2013 12/2016 12/2018  08/2019 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 Adj. 08/2019: Authorized Stage II Services and awarded CMAR for pre-construction services.  BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding
Section   Sect	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 Original Budget	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board	\$0 GET Internal	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725	D \$13,572,256 \$85,255,675 1 \$2,372,875 \$112,518,175 \$113,718,981 COST	Board Approved (Over/Under) (D - A) \$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256  VARIANCE A Actual/Projected less Board Approved (Over/Under)	Adjusted Budget (Over/Inder) (D - C) 5  -5927,744  50  50  50  50  VARIANCE B Adjusted Budget (Over/Inder)	-7% 0% 0% 0% -2%	Adjustment Date  02/2013 12/2016 12/2018  08/2019 08/2018 12/2018  BOR Adjustment	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 Adj. 08/2019: Authorized Stage II Services and awarded CMAR for pre-construction services.  BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding
Onche Hall N/A \$2,500,000 \$2,000,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	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  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	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board	\$0 GET Internal	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725 Adjusted Budget C	D \$13,572,256 \$85,255,675 1 \$2,372,875 \$12,518,175 \$113,718,981 COST	Board Approved (Over/Under) (D - A) \$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256  VARIANCE A Actual/Projected less Board Approved (Over/Under)	Adjusted Budget (Over/ Under) (D - C)  -\$927,744  \$0  \$0  \$0  -\$927,744  VARIANCE B  Actual Projected less Adjusted Budget (Over/ Under) (D - C)  \$1	-7% 0% 0% 0% -2%	Adjustment Date  02/2013 12/2016 12/2018  08/2019 08/2018 12/2018  BOR Adjustment	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 Adj. 08/2019: Authorized Stage II Services and awarded CMAR for pre-construction services.  BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding
Onche Hall N/A \$2,500,000 \$2,000,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	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  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	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board	\$0 GET Internal	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725  Adjusted Budget C C \$4,380,000	D \$13,572,256 \$85,255,675; \$2,372,875 \$112,518,175 \$113,718,981  COST  Actual/Projected D \$5,870,681	Board Approved (Over/ Under) (D - A)  \$2,572,256  \$0  \$0  \$2,572,256  VARIANCE A  Actual/Projected less Board Approved (Over/ Under) (D - A)  -5509,319	Adjusted Budget (Oer/ Inder) (D - C)  50  50  50  -\$927,744  VARIANCE B  Actual/Projected less Adjusted Budget (Over/ Inder) (D - C)  50  50  50  50  50  50  50  50  50  5	-7% 0% 0% 0% -2% (Over/-Under) -13%	Adjustment Date  02/2013 12/2016 12/2018  08/2019 08/2018 12/2018  BOR Adjustment	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 Adj. 08/2019: Authorized Stage II Services and awarded CMAR for pre-construction services.  BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding
## S14,00,000 \$72,228,315 \$48,687,685 \$53,000,000 \$72,228,315 \$48,687,685 \$53,000,000 \$73,976,000 \$73,	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/Weliness/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 \$4,800,000 \$7,000,000	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board	\$0 GET Internal	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725 Adjusted Budget C \$4,380,000 \$7,000,000	D \$13,572,256 \$85,255,675 \$2,372,875 \$112,518,175 \$113,718,981 COST Actual/Projected D \$3,870,681 \$5,932,280	Board Approved (Ower/ Under) (D - A)  \$2,572,256  \$0  \$0  \$0  \$2,572,256  VARIANCE A  Actual/Projected less Board Approved (Ower/ Under) (D - A)  \$56,720  \$56,720	Adjusted Budget (Over/Under) (D - C)  -\$927,744  \$0  \$0  \$0  \$5927,744   VARIANCE B  Actual/Projected less Adjusted Budget (Over/Under) (D - C)  -\$593,319  -\$597,230	-7% 0% 0% 0% -2% (Over/-Under) -13%	Adjustment Date  02/2013 12/2016 12/2018  08/2019 08/2018 12/2018  BOR Adjustment	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 Adj. 08/2019: Authorized Stage II Services and awarded CMAR for pre-construction services.  BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding  BUDGET ADJUSTMENTS
Construction Mgr @ Risk   \$3,000,000   \$3,000,000   \$3,000,000   \$3,976,000   \$3,	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	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 \$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 \$2,500,000	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board Adjustment B	\$0 GET Internal	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000	D \$13,572,256 \$85,255,675 \$85,255,675 \$2,372,875 \$112,518,175 \$113,718,981 \$COST Actual/Projected D \$3,870,681 \$5,932,280 \$30,700,885	Board Approved (Over/ Under) (D - A)  \$2,572,256  \$0  \$0  \$0  \$2,572,256  VARIANCE A  Actual/Projected less Board Approved (Over/ Under) (D - A)  \$56,720  \$56,720	Adjusted Budget (Over/Under) (D - C)  -5927,744  \$0  \$0  \$0  \$5927,744   VARIANCE B  Actual/Projected less Adjusted Budget (Over/Under) (D - C)  -5592,319  -557,220  -51,299,315	-7% 0% 0% -2%  % (Over/-Under) -13% -4% 0%	Adjustment Date 02/2013 12/2016 12/2018 08/2019 08/2018 BOR Adjustment Date	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 Adj. 88/2019: Authorized Stage II Services and awarded CMAR for pre-construction services.  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
Design Build   \$12,700,000   \$14,500,000   \$14,500,000   \$14,500,000   \$14,500,000   \$14,500,000   \$0   \$0   \$0   \$0   \$0   \$0   \$	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	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 \$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 \$2,500,000	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board Adjustment B	\$0 GET Internal	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000	D \$13,572,256 \$85,255,675 \$85,255,675 \$2,372,875 \$112,518,175 \$113,718,981 \$COST Actual/Projected D \$3,870,681 \$5,932,280 \$30,700,885	Board Approved (Over/ Under) (D - A)  \$2,572,256  \$0  \$0  \$0  \$2,572,256  VARIANCE A  Actual/Projected less Board Approved (Over/ Under) (D - A)  \$56,720  \$56,720	Adjusted Budget (Over/Under) (D - C)  -5927,744  \$0  \$0  \$0  \$5927,744   VARIANCE B  Actual/Projected less Adjusted Budget (Over/Under) (D - C)  -5592,319  -557,220  -51,299,315	-7% 0% 0% -2%  % (Over/-Under) -13% -4% 0%	Adjustment Date 02/2013 12/2016 12/2018 08/2019 08/2018 BOR Adjustment Date	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 Services and awarded CMAR for pre-construction services.  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
cool Service Renovation         Construction Mgr @ Risk         \$526,120         \$7,973,880         \$8,600,000         \$0         \$0         \$12/2018 BOR Adjustment: Full project funding           onlege of Health & Human Services         Construction Mgr @ Risk         \$26,360,000         \$797,195         \$25,562,805         \$26,360,000         \$0         \$0         \$0         \$00/2/2013	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	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 \$35,000,000 \$34,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$2,500,000 \$4,000,000	Adjustment B \$3,500,000 \$32,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board Adjustment B \$-52,500,000	\$0 GET Internal	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$32,000,000 \$4,000,000	D \$13,572,256 \$85,255,675; \$2,372,875 \$12,518,175 \$113,718,981  COST  Actual/Projected D \$3,870,681 \$5,932,280 \$5,932,280 \$5,000,000	Board Approved (Over/ Under) (D - A)  \$2,572,256  \$0  \$0  \$2,572,256  VARIANCE A  Actual/Projected less Board Approved (Over/ Under) (D - A)  \$50,319  \$67,720  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	Adjusted Budget (Over-/Inder) (D -C)  \$0  \$0  \$0  VARIANCE B  Actual/Projected less Adjusted Budget (Over-/Inder) (D -C)  \$50,000  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	-7% 0% 0% -2%  % (Over/-Under) -13% -1% -4% 0%	Adjustment Date 02/2013 12/2016 12/2018 08/2018 12/2018 08/2019 08/2018 08/2018 08/2018 08/2018 08/2018 08/2018 05/2013 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 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: Full project funding. BOR Adjustment 12/2018, additional offices  BOR Adjustment: Establish a Stage II Services and awarded CMAR for pre-construction services.  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 rover 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.
Construction Mgr @ Risk	El Paso School of Nursing Medical Sciences Building II  Dental Cral 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 ing Lab Addition  LeGrand Football Stadium Press Box	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 \$57,000,000 \$35,000,000 \$35,000,000 \$3,000,000	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 \$4,000,000	Adjustment B \$3,500,000 \$32,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board Adjustment B \$-52,500,000	\$0 GET Internal	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725  Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$34,000,000 \$34,000,000 \$34,000,000	D \$13,572,256 \$85,255,675 \$2,372,875 \$112,518,175 \$113,718,981  COST  Actual/Projected D \$3,870,681 \$5,932,280 \$30,700,885 \$5,932,280 \$3,976,000	Board Approved (Over/ Under) (D - A)  \$2,572,256  \$0  \$0  \$2,572,256  VARIANCE A  Actual/Projected less Board Approved (Over/ Under) (D - A)  \$50,319  \$67,720  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	Adjusted Budget (Over/Under) (D - C)  -5927,744  \$0  \$0  -5927,744  VARIANCE B  Actual/Projected less Adjusted Budget (Over/Under) (D - C)  -590,319  -51,299,335  -50  -50  -50  -50  -50  -50  -50	-7% 0% 0% -2%  % (Over/-Under) -13% -1% -4% 0%	Adjustment Date 02/2013 12/2016 12/2018 08/2018 12/2018 08/2019 08/2018 08/2018 08/2018 08/2018 08/2018 08/2018 05/2013 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 08/2016 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: Full project funding. BOR Adjustment 12/2018, additional offices  BOR Adjustment: Establish a Stage II Services and awarded CMAR for pre-construction services.  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 rover 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.
Oracle State University Mayer Museum Construction Mgr @ Risk \$14,200,000 \$425,000 \$16,675,000 \$17,100,000 \$17,100,000 \$17,100,000 \$17,100,000 \$17,100,000 \$117,916,000 \$117,91	El Paso School of Nursing Medical Sciences Building II  Dental Crail 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 Design Build	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000  Original Budget (Proposed MP1) \$4,380,000 \$57,000,000 \$35,000,000 \$35,000,000 \$3,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$2,500,000 \$3,000,000 \$3,000,000	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board Adjustment B \$976,000	\$0 GET Internal	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725  Adjusted Budget C \$4,380,000 \$7,000,000 \$3,000,000 \$3,976,000 \$3,976,000 \$14,500,000	D \$13,572,256 \$85,255,675 \$2,372,875 \$12,518,175 \$113,718,981  COST  Actual/Projected D \$3,870,681 \$5,932,280 \$30,700,885 \$5,932,280 \$3,976,000 \$3,976,000	Board Approved (Over/ Under) (D - A)  \$2,572,256  \$0  \$0  \$2,572,256  VARIANCE A  Actual/Projected less Board Approved (Over/ Under) (D - A)  \$50,319  \$67,720  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	Adjusted Budget (Over/Inder) (D -C) 5 5927,744 50 50 50 50 50 VARIANCE B Actual/Projected less Adjusted Budget (Over/Inder) (D -C) 5509,319 567,720 551,299,335 50 50	-7% 0% 0% 0% -2%  % (Over/-Under) -13% -1% -4% 0% 0%	Adjustment Date 02/2013 12/2018 08/2018 12/2018 08/2018 05/201	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 Services and awarded CMAR for pre-construction services.  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 rover 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 geres purposes, increased elevator size and capacity for emergency responders, and additional design professional costs for associated changes.
OTAL - ASU 106,640,000 \$72,228,315 \$48,687,685 -\$3,000,000 \$117,916,000 \$116,039,826 -\$3,900,174 -\$1,876,174 -2%	El Paso School of Nursing  Medical Sciences Building II  Dental Cral 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 ing Lab Addition  LeGrand Football Stadium Press Box  Centennial Village Phase II  Food Service Renovation	Construction Mgr @ Risk Design Build 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 \$5,000,000 \$35,000,000 \$35,000,000 \$35,000,000 \$31,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$3,000,000 \$4,000,000 \$3,000,000	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board Adjustment B \$-\$2,500,000	\$0 GET Internal	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725  Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000	D 513,572,256 \$85,255,675 \$2,372,875 \$12,518,175 \$113,718,981  COST  Actual/Projected D \$3,870,681 \$5,932,280 \$30,700,865 \$4,000,000 \$3,976,000 \$3,976,000 \$5,870,000 \$5,870,000 \$5,976,000	Board Approved (Over/ Under) (D - A)  \$2,572,256  \$0  \$0  \$2,572,256  VARIANCE A  Actual/Projected less Board Approved (Over/ Under) (D - A)  \$50,319  \$67,720  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	Adjusted Budget (Over/Under) (D - C)  -5927,744  S0  S0  -5927,744  VARIANCE B  Actual Projected less Adjusted Budget (Over/Under) (D - C)  -5509,319  -567,720  -51,299,135  S0  S0  S0	-7% 0% 0% 0% -2%  % (Over/-Under) -13% -4% 0% 0% 0%	Adjustment Date 07/2013 12/2018 12/201	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.  80R Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices  80R Adjustment: Establish a Stage II Services and awarded CMAR for pre-construction services.  80R Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding  80R Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding  80R Adjustment: Reduction due to savings/audit findings  80R Adjustment: Project cancelled. Internal Adjustment: Project cancelled  80R Adjustment: Seduction due to savings/audit findings  80R Adjustment: Project cancelled. Internal Adjustment: Project cancelled  80R Adjustment: Project cancelled or services purposes, increased elevator size and capacity for emergency responders, and additional delay professional costs for associated changes.  80R Adjustment: Full project funding
	El Paso School of Nursing Medical Sciences Building III  Dental Crail 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  LeGrand Football Stadium Press Box  Centennial Village Phase II Food Service Renovation  College of Health & Human Services	Construction Mgr @ Risk	(Proposed MP1) S14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 Original Budget (Proposed MP1) \$4,380,000 \$7,000,000 \$7,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$26,360,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 \$300,000 \$7,000,000 \$7,000,000 \$2,500,000 \$3,000,000 \$3,000,000 \$626,120 \$797,195	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board Adjustment B -52,500,000 \$976,000	\$0 GET Internal	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725  Adjusted Budget C \$4,380,000 \$7,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,500,000 \$34,500,000 \$36,600,000 \$36,600,000	D \$13,572,256 \$85,255,675 \$2,372,875 \$13,278,875 \$113,718,981  COST  Actual/Projected D \$58,870,681 \$6,932,280 \$30,700,865 \$50 \$5,000,000 \$3,976,000 \$3,976,000 \$3,976,000 \$5,600,000 \$5,600,000 \$5,600,000 \$526,360,000	Board Approved (Over/ Under) (D - A)  \$2,572,256  \$0  \$0  \$2,572,256  VARIANCE A  Actual/Projected less Board Approved (Over/ Under) (D - A)  \$50,319  \$67,720  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	Adjusted Budget (Over/Under) (D - C)  -5927,744  S0  S0  -5927,744  VARIANCE B  Actual Projected less Adjusted Budget (Over/Under) (D - C)  -5509,319  -567,720  -51,299,135  S0  S0  S0	-7% 0% 0% 0% -2%  % (Over/-Under) -13% -4% 0% 0% 0%	Adjustment Date 02/2013 12/2018 08/2019 08/2018 08/2018 12/2018 08/2018 12/2018 12/2018 08/2018 12/2018 08/2016 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019	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 Adj. 08/2013: Authorized Stage II Services and awarded CMAR for pre-construction services.  BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding  BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding  BUDGET ADJUSTMENTS  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 elevant stops. 02/2017. Expand scope to provide full brick façade to roof, relocation of the building pad 4' to t 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.  BOR Adjustment: Full project funding  BOR Adjustment: Design Professional Stage II BOR Adjustment 05/2019: Pre-construction services. BOR Adj. 08/2019:
OTAL - TTU/TTUS/HSC/EI Paso/ASU 1,338,495,024 \$657,733,463 \$564,182,453 -\$8,570,694 \$1,213,345,222 \$1,186,058,596 -\$533,204 -\$27,286,626 -2%	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/CLIP Expansion Plaza Verde Res Hall Concho Hall Hunter Strain Eng Lab Addition  LeGrand Football Stadium Press Box  Centennial Village Phase II Food Service Renovation College of Health & Human Services  Angelo State University Mayer Museum	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 \$35,000,000 \$34,000,000 \$12,700,000 \$12,700,000 \$142,400,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 \$804,300,000 \$7,000,000 \$35,000,000 \$4,000,000 \$4,000,000 \$514,500,000 \$626,120 \$797,195 \$425,000	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board Adjustment B \$-\$2,500,000 \$976,000 \$7,973,880 \$25,562,805	S0 GET Internal Adjustment -\$3,000,000	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725  Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,76,000 \$34,76,000	D \$13,572,256 \$85,255,675 \$2,372,875 \$113,718,981  COST  Actual/Projected D \$3,870,681 \$5,932,280 \$30,700,885 \$5,932,280 \$3,976,000 \$5,976,000 \$5,870,000 \$5,976,000 \$5,870,000 \$5,976,000 \$5,976,000 \$5,976,000 \$5,976,000	Board Approved (Over/Under) (D - A)  \$2,572,256  \$0  \$0  \$0  \$2,572,256  \$0  \$0  \$2,572,256  VARIANCE A  Actual/Projected less Board Approved (Over/Under) (D - A)  \$567,720  \$567,720  \$5976,000  \$90  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	Adjusted Budget (Over/Under) (D - C)  -5927,744  S0  S0  -5927,744  VARIANCE B  Actual/Projected less Adjusted Budget (Over/Under) (D - C)  -5509,319  -567,720  -51,299,335  S0  S0  S0  S0  S0  S0	-7% 0% 0% -2%  % (Over/-Under) -13% -4% -4% 0% 0% 0%	Adjustment Date 02/2013 12/2018 08/2019 08/2018 08/2018 12/2018 08/2018 12/2018 12/2018 08/2018 12/2018 08/2016 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019	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 Services and awarded CMAR for pre-construction services.  BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding  BUDGET ADJUSTMENTS  BUDGET ADJUSTMENTS  BOR 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 elevant stops. 0/2017, 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 responders, and additional design professional costs for associated changes.  BOR Adjustment: Full project funding  BOR Adjustment: Design Professional Stage II BOR Adjustment 05/2019: Pre-construction services. BOR Adj. 08/2019:
	El Paso School of Nursing Medical Sciences Building III  Dental Crail 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  LeGrand Football Stadium Press Box  Centennial Village Phase II Food Service Renovation  College of Health & Human Services	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 \$35,000,000 \$34,000,000 \$12,700,000 \$12,700,000 \$142,400,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000 \$14,401,537 \$804,300,000 \$7,000,000 \$35,000,000 \$4,000,000 \$4,000,000 \$514,500,000 \$626,120 \$797,195 \$425,000	Adjustment B \$3,500,000 \$82,843,611 \$1,683,402 \$12,218,175 \$100,245,188 BUD Board Adjustment B \$-\$2,500,000 \$976,000 \$7,973,880 \$25,562,805	S0 GET Internal Adjustment -\$3,000,000	C \$14,500,000 \$85,255,675 \$2,372,875 \$12,518,175 \$114,646,725  Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,76,000 \$34,76,000	D \$13,572,256 \$85,255,675 \$2,372,875 \$113,718,981  COST  Actual/Projected D \$3,870,681 \$5,932,280 \$30,700,885 \$5,932,280 \$3,976,000 \$5,976,000 \$5,870,000 \$5,976,000 \$5,870,000 \$5,976,000 \$5,976,000 \$5,976,000 \$5,976,000	Board Approved (Over/Under) (D - A)  \$2,572,256  \$0  \$0  \$0  \$2,572,256  \$0  \$0  \$2,572,256  VARIANCE A  Actual/Projected less Board Approved (Over/Under) (D - A)  \$567,720  \$567,720  \$5976,000  \$90  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	Adjusted Budget (Over/Under) (D - C)  -5927,744  S0  S0  -5927,744  VARIANCE B  Actual/Projected less Adjusted Budget (Over/Under) (D - C)  -5509,319  -567,720  -51,299,335  S0  S0  S0  S0  S0  S0	-7% 0% 0% -2%  % (Over/-Under) -13% -4% -4% 0% 0% 0%	Adjustment Date 02/2013 12/2018 08/2019 08/2018 08/2018 12/2018 08/2018 12/2018 12/2018 08/2018 12/2018 08/2016 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019 08/2019	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 Services and awarded CMAR for pre-construction services.  BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding  BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding  BUDGET ADJUSTMENTS  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 elevants rospo. 20/2017, 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 responders, and additional design professional costs for associated changes.  BOR Adjustment: Full project funding  BOR Adjustment: Design Professional Stage II BOR Adjustment 05/2019: Pre-construction services. BOR Adj. 08/2019:

Variance based on initial full project funding Project Status:

Complete - Project Closed/Project Under Warranty

In Construction