

FACILITIES PLANNING AND CONSTRUCTION
Capital Project Budget Analysis
Fiscal Year 2017-2022

P	Partners										BUDGET					COST	VARIANCE A		VARIANCE B		BOR Adjustment Date	BUDGET ADJUSTMENTS		
	Project Name	Contract Type	Design Professional	CMA	Contractor	Goal Completion Date	Actual/Projected Completion	Project FOP	Source of Funds	Variance Over/-Under - (mo)	GSF	Original Budget (Proposed MP1)	Original Budget (Proposed MP1)	Board Approved A	Appr Date	Board Adjustment B	Appr Date	Internal Adjustment	Adjusted Budget C	Actual/Projected D			Actual/Projected less Board Approved (Over / Under) (D - A)	Actual/Projected less Adjusted Budget (Over / Under) (D - C)
	Dental Learning Center	Construction Mgr @ Risk	Perkins+Will	Broaddus & Assoc.	Sundt Construction	Mar-20	Sep-20			6	\$13,000,000	\$13,000,000	\$300,000		\$12,218,175		-\$5,422,652	\$7,095,523	\$5,932,677	-\$1,162,846	-\$1,162,846	-20%	08/2018 12/2018	BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding
	TOTAL - El Paso									260,462	122,400,000	84,400,000	3,401,537		119,372,313		-10,478,225	112,295,625	\$95,318,213	-21,177,412	-16,977,412	-24%		

A S U	Partners										BUDGET					COST	VARIANCE A		VARIANCE B		BOR Adjustment Date	BUDGET ADJUSTMENTS			
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	Hunter Strain Engineering Laboratories Addition	Construction Mgr @ Risk	Kinney Franke Architects	N/A	Western Builders		Jun-17			9,000	\$4,000,000	\$4,000,000	\$4,000,000	5/15/2015					\$4,000,000	\$0	\$0	0%			
	LeGrand Football Stadium Press Box	Construction Mgr @ Risk	Gary Donaldson	N/A	Waldrop Construction	Feb-18	Mar-18			1	6,660	\$3,000,000	\$3,000,000	\$3,000,000	2/25/2016	\$976,000	2/23/2017		\$3,976,000	\$3,976,000	\$0	\$0	0%	08/2016 02/2017	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 facade 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.
	Centennial Village Phase II	Design Build	Marron Mok	N/A	Whiting Turner	Jun-18	Jun-18			-	48,000	\$12,700,000	\$12,700,000	\$14,500,000	2/24/2017				\$14,500,000	\$12,522,451	-\$1,977,549	-\$1,977,549	-16%		
	Food Service Center Renovation	Construction Mgr @ Risk	idGROUP	N/A	Western Builders	Aug-19	Aug-19			-	27,900	\$8,600,000	\$8,600,000	\$626,120	5/17/2018	\$7,973,880	12/14/2018		\$8,600,000	\$7,587,705	-\$1,012,295	-\$1,012,295	-13%	12/2018	BOR Adjustment: Full project funding
	College of Health & Human Services	Construction Mgr @ Risk	PKK Architects	Hill International	Western Builders	Dec-17	Dec-17			-	56,600	\$26,360,000	\$26,360,000	\$797,195	8/7/2015	\$25,562,805	8/12/2016		\$26,360,000	\$23,145,648	-\$3,214,352	-\$3,214,352	-14%	08/2016	BOR Adjustment: Full project funding
	Angelo State University Mayer Museum	Construction Mgr @ Risk	KFW Architects	N/A	Western Builders	Aug-20	Jan-21			6	32,005	\$14,200,000	\$14,200,000	\$425,000	3/1/2018	\$17,425,000	8/6/2020		\$17,850,000	\$15,666,836	-\$2,183,164	-\$2,183,164	-14%	05/2019 08/2019 08/2020	BOR Adjustment: Design Professional Stage II BOR Adjustment 05/2019: Pre-construction services. BOR Adj. 08/2019: Accepted the GMP and amended the CMAR contract. BOR Adj. 08/2020: Mezzanine Expansion approved.
	TOTAL - ASU									180,165	60,260,000	\$46,060,000	\$23,348,315		\$51,937,685		\$0	\$75,286,000	\$66,898,639	-\$8,387,361	-\$8,387,361	-9%			

TOTAL - TTU/TTUS/HSC/El Paso/ASU										2,440,231	1,018,802,468	506,360,000	154,170,079		736,804,623		-8,175,803	882,798,899	836,764,950	-43,072,527	-46,033,949	-9%		
																					TOTAL	-5%		

Variance based on initial full project funding
Project Status:
In Design
In Construction
Complete - Project Closed/Project Under Warranty