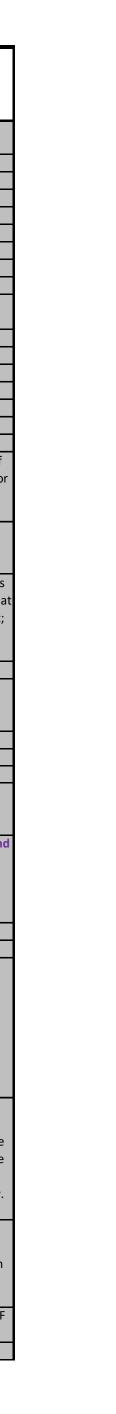
FACILITIES PLANNING AND CONSTRUCTION

				BUDG	GET		COST	VARIANCE A	VARIANCE B	
				Board	_			Actual/Projected less	Actual/Projected less	
		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)	
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		\$1,300,000		\$22,000	\$1,322,000	\$1,109,951	-\$190,049	-\$212,049 -19%	6 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%	6 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 07	6 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%	6 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%	
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%	6 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%	
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%	6 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%	6 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%	6 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	\$3,913,016	\$6,584,959 \$3,902,436	- <mark>\$1,715,041</mark> \$202,436	-\$1,715,041 -26% -\$10,580 0%	
Burkhart Center for Autism Education and Research	· · · ·	\$10,000,000	\$10,600,000		\$26,400		\$10,042,304	-\$557,696	-\$10,580 07	6 Internal Adjustment: Addn funding to supplement electronic lock system.
		\$10,000,000	\$10,000,000		\$20,400	910,020,400	\$10,042,304	<i>231,030</i>	\$30 4 ,030 07	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%	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
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	<u></u>	 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 12/2012 transforms the space into two individual floor spaces due to programming change, therefore adding 2,311 SF to the project;
		\$20,000,000			Ş23,028				ŞU 07	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%	6 BOR Adjustment: Full project funding request to construct a 37,756 gross square feet structure to enclose the existing
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%	6 05/2012 practice field in order to create an indoor soccer facility. Internal Adjustment: Addn funding for additional scope and fire alarm system.
Creative Movement Studio	Design Build	\$4,000,000	\$2,200,000		\$12,500	\$2,212,500	\$2,268,184	\$68,184	\$55,684 2%	6 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 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%	6 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%	
	sempetitive searce i roposal	<i>\$3,783,</i> 000	<i>40,700,000</i>			<i>\$3,783,000</i>	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>		, , , , , , , , , , , , , , , , , , ,	

Capital Project Budget Analysis

Fiscal Year 2010-2019

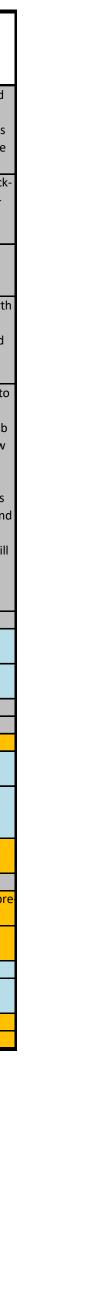


FACILITIES PLANNING AND CONSTRUCTION

			_	BUD	GET	COST	VARIANCE A	VARI	NCE B			
Project Name	Contract Type	Original Budget (Proposed MP1)	Board Approved	Board Adjustment B	Internal Adjustment Adjusted Budget C	Actual/Projected	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C)	% (Over/-Unc		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		\$0	0%	12/2014, suites and 08/2015, expanded 10/2017 and graph and assoc	istment: (1) additional scope request includes renovation of the Men, Women, and Volleyball coaches' offices and d full redesign and renovation of the main west front entry lobby, gathering space, and former retail space; (2) d scope for the project includes renovation of the north and south event level corridors, along with interior finishes nic upgrades to the practice gym; and (3) expanded scope for the project covers the new branding graphic package ciated 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	32,837	-7%	02/2016 fil-A in acc out of the installatio	istment : budget increase covers the following expanded scope for the finish-out of a 1,686 SF lease space for Chicl cordance with the terms of the lease: (1) additional professional fee for the design of the space; (2) interior finish- e space including surface materials, lighting, millwork, plumbing, cabinets, freezers, etc.; and (3) purchase and on 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 premium catering/v	istment : budget increase covers the following expanded scope: (1) the change from "approximately 200 new seats" to approximately 56 new premium outdoor loge suites with seating for 224 spectators; (2) change from a 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%	end of the 08/2015 conferenc	istment : expanded project scope entails renovation of the former Red Raider Locker Room retail store on the nor e building's first floor. The 4,547 square feet space will be renovated to provide administrative and staff offices, ce rooms, and support spaces to house various members of the Athletic groups for Institutional Development, Rec ub, 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%	02/2016, 08/2016 08/2016 (1) renova	istment: (1) budget increase covers the following expanded scope for 20,480 GSF: (1) renovation of three spaces t dustrial labs with new lighting, refinished interior surfaces, door modifications and installation of one overhead for, along with ceiling electrical power drops as required; (2) renovate room 109 to host the CadCam Computer Lal sed floor; (3) minor demolition required to create a conference room; (4) remaining existing offices to receive new long with new ceiling and lighting; (5) two existing classrooms require replacement of the egress doors to meet existing tiered classroom #121 to receive new paint, ceiling and lighting; (7) existing student lounge to be finished atch student lounge on second floor; (8) existing restrooms to be made accessible and renovated; (9) various doors placed; and (10) corridors to receive new finishes, ceilings, and lighting; and (11) distance education capabilities ar nt installation in several classrooms. (2) budget increase covers the expanded scope to include renovation of an I 3,237 square feet in the building, and modification to a lab within the previously approved scope. The project wi ate Rooms 118A and 118B for the Advanced Manufacturing Teaching Lab; (2) renovate Room 119 into a study d (3) convert Lab #111 from the previously approved dry lab to a wet lab function.
Museum Life Safety Upgr & Air Mgmt Replacement	t Construction Mgr @ Risk	\$6,000,000	\$7,650,000		\$7,650,000	\$7,650,000	\$0		\$0	0%		
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 Adju	istment: 08/2016 Full project funding ESBII. BOR Adjustment: 02/2019, Full ESB II Shell Space funding.
Talkington College of Visual & Performing Arts - Maedgen Theatre Addition	Construction Mgr @ Risk	\$24,700,000	\$23,000,000		\$23,000,000	\$23,000,000	\$0		\$0	0%		
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 Adju	istment: Full project funding
New Honors Residence Hall Jones AT&T South End Zone Facility	Design Build Construction Mgr @ Risk	\$30,000,000 \$80,000,000	\$29,900,000 \$650,000		\$29,900,000 \$650,000	\$28,332,025 \$650,000	-\$1,567,975	-\$1,5	57,975 \$0	-6%		
Dustin R. Womble Basketball Practice Facility	Construction Mgr @ Risk	\$23,500,000		\$28,750,000	\$530,000	\$29,500,000	\$0		\$0	0%	06/2018, BOR Adju 12/2018 project fu 03/2018	Istment: Amend design professional agreement to complete stage 2 services. BOR Adjustment 12/2018, Full Inding.
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 budget an	Istment: 03/2018, Award a Construction Mgr @ Risk contract BOR Adjustment: 08/2018, Establish a Stage II and amend the DP agreement. BOR Adjustment 12/2018, Full project funding. Istment: 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%	12/2018 Adjustme	ent 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%		stment: Threshold from minor to major project as construction bids exceeded the minor project, <\$2m, threshold.
School of Vet Medicine Feasibility Study	Construction Mgr @ Risk	N/A	\$242,300	\$1,214,283	\$1,456,583	\$1,456,583	\$0		\$O	0%	08/2018, BOR Adju 10/2018 con servic	Istment: 08/2018, Establish Stage I budget/amend DP agreement. BOR Adjustment 10/2018, award CM@R for p ces.
National Ranching Heritage Center Ranch Life Learning Center	Construction Mgr @ Risk		\$193,150		\$193,150	\$193,150	\$0		\$0	0%		
Lubbock Muncipal Auditorium & Coliseum	Construction Mgr @ Risk		\$200,000	\$3,300,000	\$3,500,000	\$3,500,000	\$0		\$0	0%		istment: Full project funding
Weeks Hall Renovation	Construction Mgr @ Risk	\$24,800,000		\$23,525,000	\$24,500,000	\$24,500,000	\$0		\$0	0%	12/2018	stment: Approve Stage II budget/amend DP and CM@R agreements. BOR Adjustment 12/2018, Full project funding
Jones AT&T Stadium-East Side Finish-Out Dairy Barn Renovation	Construction Mgr @ Risk	\$8,000,000 \$2,600,000	\$364,892 \$123,650	\$350,197 \$176,657	\$715,089 \$300,307	\$715,089 \$300,307	\$0		\$0 \$0	0%	10/2018 BOR Adju	Istment: Amend DP agreement for Stage II services. Istment: Design Professional Stage II and CMR pre-construction services.
Daily Barn Renovation		. , ,	\$493,010,821		-\$5,884,032 \$761,661,328	\$738,785,885	\$0 \$2,088,641	-\$22,87	<u> </u>	-5%	02/2019 DON Auju	

Capital Project Budget Analysis

Fiscal Year 2010-2019



FACILITIES PLANNING AND CONSTRUCTION

				BUD	GET		COST	VARIANCE A	VARIANC	E B		
				Board				Actual/Projected less Board Approved	Actual/Projected less Adjusted Budget		BOR	
		Original Budget	Board Approved	Adjustment	Internal Adjustment	Adjusted Budget	Actual/Projected	(Over/-Under)	(Over/-Under)		Adjustment	BUDGET ADJUSTMENTS
Project Name	Contract Type	(Proposed MP1)	Α	B	Aujustment	С	D	(D -A)	(D -C)	% (Over/- <mark>Under</mark>)	Date	
T												
÷												
System Office Building	Construction Mgr @ Risk	\$27,500,000	\$27,500,000			\$27,500,000	\$27,278,358	-\$221,642	-\$221,6	542 -1%		
C												
TOTAL - System		27,500,000	\$27,500,000	\$0	\$0	\$27,500,000	\$27,278,358	-\$221,642	-\$221,6	42 -1%		
TOTAL - System		27,500,000	\$27,500,000	ŞU	ŞU	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>321,210,33</i> 0	-7221,042	-9221,0	42 -1/0		
			1	B 1111			·····					
				Board	1			Actual/Projected less Board Approved	Actual/Projected less Adjusted Budget		BOR	
		Original Budget	Board Approved	Adjustment	Internal Adjustment	Adjusted Budget	Actual/Projected	(Over/-Under)	(Over/-Under)		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			\$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	\$0		\$0 0%		
H Larry Combest Health & Wellness Expansion	Competitive Sealed Proposal	\$5,108,500	\$5,108,500			\$5,108,500	\$4,985,911	-\$122,589	-\$122,5			
S Abilene Public Health Facility Panhandle Clinical Simulation Center	Competitive Sealed Proposal	\$14,250,000 \$9,750,000	\$15,000,000 \$ 279,805	\$9,470,195		\$15,000,000 \$9,750,000	\$15,000,000 \$ 8,645,538	\$0		\$0 0% 462 -13%	05/2010	DOD Adjustments Full preject funding
C Permian Basin Academic Facility	Construction Mgr @ Risk Construction Mgr @ Risk	\$9,750,000	\$552,665	\$9,470,195		\$9,750,000	\$8,645,538	-\$1,104,462 \$0	-\$1,104,4	+62 -13% \$0 0%		BOR Adjustment: Full project funding. BOR Adjustment: Full project funding.
r enniari basin Academie r deinty	construction mgr @ hisk	<i>\$22,300,000</i>	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>421,141,333</i>		<i>422,300,000</i>	<i>\$22,300,000</i>	Ç0		ÇO O 76	-	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 Expansio	on Construction Mgr @ Risk	\$83,700,000	\$2,403,613	\$96,971,387		\$99,375,000	\$99,375,000	ŚO		\$0 0%		the west expansion project, a 12,500 GSF Classroom/Academic Event Center, and reinstatement of other value
		<i>403,700,000</i>	, <i>72,403,013</i>	<i>450,571,507</i>		<i>\$55,575,000</i>	<i>\$33,373,000</i>	Ç0		φ υ υ/υ		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	3 \$176,546,838	\$175,161,216	-\$1,072,284	-\$1,385,6	22 -2%		
			<i><i><i></i></i></i>	+==0,=00,00	<i>+0_0,000</i>	<i><i><i><i></i></i></i></i>	<i><i><i></i></i></i>	<i> </i>	+=/000/0			
				BUD	GET		COST	VARIANCE A	VARIANC	E B		
			1		GET		COST	Actual/Projected less	Actual/Projected less	E B		
				Board	Internal	A diserte d Restant		Actual/Projected less Board Approved	Actual/Projected less Adjusted Budget	E 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 A	Board Adjustment B	Internal	Adjusted Budget <mark>C</mark>	Actual/Projected D	Actual/Projected less Board Approved	Actual/Projected less Adjusted Budget	E B % (Over/- <mark>Under</mark>)	Adjustment Date	
Project Name El Paso School of Nursing	Contract Type Construction Mgr @ Risk		Α	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	BUDGET ADJUSTMENTS 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/- <mark>Under</mark>)	Adjustment Date 02/2013 12/2016	
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) 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.
El Paso School of Nursing	Construction Mgr @ Risk	(Proposed MP1) \$14,500,000	A \$11,000,000 \$2,412,064	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/- <mark>Unde</mark> r) 744 -7%	Adjustment Date 02/2013 12/2016	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 \$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 12/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
El Paso School of Nursing El Paso School of Nursing 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 12/2018 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
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 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	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	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 12/2018 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
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 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	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	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$4 -2%	Adjustment Date 02/2013 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
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 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	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 VARIANCE A Actual/Projected less	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$4 -2%	Adjustment Date 02/2013 12/2018 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
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 BUD 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 -\$927,7 VARIANC Actual/Projected less Adjusted Budget	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$4 -2%	Adjustment Date 02/2013 12/2016 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
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 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD	Internal Adjustment \$0	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% \$2 0% \$3 0% \$4 -2% \$2 8	Adjustment Date 02/2013 12/2018 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
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 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD 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 \$ \$85,255,675 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) -\$927,7 -\$927,7 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C)	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$4 -2% XE B % (Over/-Under)	Adjustment Date 02/2013 12/2016 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
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 BUD 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 \$ \$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 -\$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% \$2 0% \$3 0% \$4 -2% \$2 \$3 \$3 0% \$4 -2% \$3 \$3 \$4 -2% \$3 \$3 \$4 -2% \$4 -2% \$5 \$4 \$5 \$5 \$6 \$5 \$6 \$5 \$6 \$5 \$6 \$5 \$6 \$5 \$6 \$5 \$6 \$5 \$6 \$5 \$6 \$5 \$6 \$5 \$6 \$5 \$7 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 <td>Adjustment Date 02/2013 12/2018 12/2018 08/2018 12/2018</td> <td>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</td>	Adjustment Date 02/2013 12/2018 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 \$13,000,000 142,400,000 142,400,000 \$7,000,000	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	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD Board	Internal Adjustment State Stat	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/2005 \$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 -\$509,3	% (Over/-Under) 744 -7% \$0 0% \$0 0% \$0 0% \$4 -2% XE B % (Over/-Under) 319 -13% 720 -1%	Adjustment Date 02/2013 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: Eull budget/amend DP agreement. BOR Adjustment 12/2018, full project funding 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 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 \$689,473 \$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 BUD 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 \$7,000,000	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) -\$927,7 -\$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% \$4 -2% XE B % (Over/-Under) 319 -13% 720 -1%	Adjustment Date 02/2013 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
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 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 BUD Board Adjustment B	Internal Adjustment State Stat	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/2005 \$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% \$4 -2% CE B % (Over/-Under) 319 -13% 720 -1% 135 -4%	Adjustment Date 02/2013 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
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 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 BUD Board Adjustment B	Internal Adjustment State Stat	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% \$19 -13% 720 -1% \$135 -4% \$0 0%	Adjustment Date 02/2013 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	(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 () () () () () () () () () () () () () (Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000	Internal Adjustment State Stat	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$12,518,175 \$3,233 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$12,518,175\$\$12,518,175\$\$12,518,175\$\$12,518,175\$\$12,518,175\$\$12,518,175\$\$12,518,175\$	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% 44 -2% CE B	Adjustment Date 02/2013 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 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	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 () () () () () () () () () () () () () (Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B	Internal Adjustment State Stat	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% 44 -2% CE B	Adjustment Date 02/2013 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 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
EEl Paso School of NursingMedical Sciences Building IIDental Oral Health ClinicDental Learning CenterTOTAL - El PasoTOTAL - El PasoProject NamePorter Henderson Library IT Commons RenoRec/Wellness/CHP ExpansionPlaza Verde Res HallConcho HallHunter Strain Eng Lab AdditionLeGrand Football Stadium Press Box	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 \$35,000,000 \$33,000,000	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 \$\$2,500,000 \$\$3,000,000 \$\$3,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000	Internal Adjustment State Stat	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$12,518,175 \$112,963,323 \$112,963,323 \$112,963,323 \$2,000,000 \$32,000,000 \$32,000,000 \$32,000,000 \$33,976,000	Actual/Projected D \$13,572,256 \$85,255,675 \$85,255,675 \$12,518,175 \$112,518,175 \$112,035,579 COST Actual/Projected D \$3,870,681 \$6,932,280 \$30,700,865 \$0 \$4,000,000 \$3,976,000	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% 44 -2% CE B	Adjustment Date 02/2013 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 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	(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 () () () () () () () () () () () () () (Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000	Internal Adjustment State Stat	C \$14,500,000 \$85,255,675 \$689,473 \$12,518,175 \$12,518,175 \$3,233 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$112,963,323 \$12,518,175\$\$12,518,175\$\$12,518,175\$\$12,518,175\$\$12,518,175\$\$12,518,175\$\$12,518,175\$	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% 44 -2% CE B	Adjustment Date 02/2013 12/2018 12/2018 12/2018 12/2018 12/2018 12/2018 08/2018 12/2018 08/2018 12/2018 08/2018 05/2013 08/2016 02/2017	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 west, three-story emergency stair structure for egress purposes, increased elevator size and capacity for emergency

					BUDO	GET		COST	VARIANCE A	VARIANC	EB		
					Board	Internal			Actual/Projected less Board Approved	Actual/Projected less Adjusted Budget		BOR	
			Original Budget	Board Approved	Adjustment	Internal Adjustment	Adjusted Budget	Actual/Projected	(Over/-Under)	(Over/-Under)		Adjustment	BUDGET ADJUSTMENTS
Proi	ject Name	Contract Type	(Proposed MP1)	Α	В	Aujustment	C	D	(D - A)	(D -C)	% (Over/- <mark>Under</mark>)	Date	
T										· · ·			
_													
System Office Building		Construction Mgr @ Risk	\$27,500,000	\$27,500,000			\$27,500,000	\$27,278,358	-\$221,642	-\$221,6	42 -1%		
U													
S						·							
TOTAL - System			27,500,000	\$27,500,000	\$0	\$0	\$27,500,000	\$27,278,358	-\$221,642	-\$221,64	42 -1%		
				_							_		
									Actual/Projected less	Actual/Projected less			
				Decard Assessed	Board	Internal	A diverse of Development	A stud / Dusis stad	Board Approved	Adjusted Budget		BOR	BUDGET ADJUSTMENTS
			0.10.10.000	Board Approved	Adjustment	Adjustment	Adjusted Budget	Actual/Projected	(Over/-Under)	(Over/-Under)		Adjustment	bobdel Abiostitients
-	ject Name	Contract Type	(Proposed MP1)	A	В		L	D	(D -A)	(D -C)	% (Over/-Under)	Date	
F. Marie Hall SimLife Ce		Construction Mgr @ Risk	\$6,500,000	\$6,500,000		6242 220	\$6,500,000	\$6,350,659	-\$149,341	-\$149,3			Internal Adjustments Adds funding to meet CMD
HSC 4C Cancer Research Abilene School of Nursir		Construction Mgr @ Risk	\$3,200,000 \$12,000,000	\$3,200,000 \$12,000,000		\$313,338	\$3,513,338 \$12,000,000	\$3,504,108 \$12,000,000	\$304,108	-\$9,2	30 0% \$0 0%		Internal Adjustment: Addn funding to meet GMP.
Abilene School of Pharm	-		\$12,000,000	\$12,000,000			\$12,000,000	\$12,000,000	\$0 \$0		\$0 0%		
H Larry Combest Health &	,	Competitive Sealed Proposal	\$5,108,500	\$5,108,500			\$5,108,500	\$3,000,000	-\$122,589	-\$122,5	φ σ σ,σ		
C Abilene Public Health Fa		Competitive Sealed Proposal	\$14,250,000	\$15,000,000			\$15,000,000	\$15,000,000	\$0		\$0 0%		
Panhandle Clinical Simu	ulation Center	Construction Mgr @ Risk	\$9,750,000	\$279,805	\$9,470,195		\$9,750,000	\$8,645,538	-\$1,104,462	-\$1,104,4	-13%	05/2016	BOR Adjustment: Full project funding.
Permian Basin Academ	ic 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.
												10/2016	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 & Te	echnology + West Expansion	on 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.
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%		
					BUDO	GET		COST	VARIANCE A	VARIANC	E B		
								COST	Actual/Projected less	Actual/Projected less	E B		
			Original Budget	Board Approved	Board	Internal	Adjusted Budget		Actual/Projected less Board Approved	Actual/Projected less Adjusted Budget	E B	BOR	BUDGET ADJUSTMENTS
Dura		Countrie of Turne		Board Approved			Adjusted Budget	COST Actual/Projected	Actual/Projected less Board Approved (Over/-Under)	Actual/Projected less Adjusted Budget (Over/-Under)		Adjustment	BUDGET ADJUSTMENTS
	ject 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	
Proj El Paso School of Nursir	-	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/- <mark>Under</mark>)	Adjustment Date	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
	ng		(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 12/2010	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
El Paso School of Nursir E Medical Sciences Buildi	ng ing 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) 44 -7% \$0 0%	Adjustment Date 02/2013 12/2010	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
El Paso School of Nursir	ng ing II	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/- <mark>Unde</mark> r) 44 -7%	Adjustment Date 02/2013 12/2010	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
El Paso School of Nursir E Medical Sciences Buildi	ng ing II c	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 12/2018 12/2018	BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
El Paso School of Nursin E Medical Sciences Buildi P Dental Oral Health Clinic	ng ing II c	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) '44 -7% \$0 0% \$0 0% \$0 0%	Adjustment Date 02/2013 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
El Paso School of Nursin P Dental Oral Health Clinic Dental Learning Center	ng ing II c	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 12/2018 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
El Paso School of Nursin P Dental Oral Health Clinic Dental Learning Center	ng ing II c	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	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$4 -2%	Adjustment Date 02/2013 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
El Paso School of Nursin P Dental Oral Health Clinic Dental Learning Center	ng ing II c	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 BUDO	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 \$0 \$0 \$0 \$2,572,256 VARIANCE A Actual/Projected less	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$4 -2%	Adjustment Date 02/2013 12/2018 12/2018 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
El Paso School of Nursin P Dental Oral Health Clinic Dental Learning Center	ng ing II c	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 -\$927,7 VARIANC Actual/Projected less Adjusted Budget	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$4 -2%	Adjustment Date 02/2013 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
El Paso School of Nursin P Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso	ng ing II c	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	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO	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 \$2,572,256 VARIANCE A VARIANCE A Actual/Projected less Board Approved (Over/-Under)	Actual/Projected less Adjusted Budget (Over/-Under) (D -C) -\$927,7 -\$927,7 VARIANC Actual/Projected less Adjusted Budget (Over/-Under)	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$E B B	Adjustment Date 02/2013 12/2018 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
El Paso School of Nursin Medical Sciences Buildi Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Proj	ng ing II c	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 \$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579 COST 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 -\$927,74 VARIANC Actual/Projected less Adjusted Budget (Over/-Under) (D -C)	% (Over/-Under) 44 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$44 -2% E B % (Over/-Under)	Adjustment Date 02/2013 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
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El Paso School of Nursin Medical Sciences Buildi Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Proj Porter Henderson Librar Rec/Wellness/CHP Expa Plaza Verde Res Hall Concho Hall Hunter Strain Eng Lab A LeGrand Football Stadiu	ing II ic ject Name ry IT Commons Reno ansion addition um Press Box	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 \$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 \$2,500,000 \$4,000,000 \$33,000,000	Board Adjustment B \$3,500,000 \$82,843,611 \$12,218,175 \$98,561,786 BUDO 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 \$32,000,000 \$32,000,000 \$32,000,000	Actual/Projected D \$13,572,256 \$85,255,675 \$85,255,675 \$12,518,175 \$2,52,220 \$3,870,681 \$3,976,000 \$3,976,000	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% \$44 -2% E B -2% 119 -13% 20 -1% 35 -4% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0% \$0 0%	Adjustment Date 02/2013 12/2018 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 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 Nursin Medical Sciences Buildi Dental Oral Health Clinic Dental Learning Center TOTAL - El Paso Porter Henderson Libra Rec/Wellness/CHP Expa Plaza Verde Res Hall Concho Hall Hunter Strain Eng Lab A BeGrand Football Stadiu	ing II c ject Name ry IT Commons Reno ansion Addition um Press Box e II	Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Construction Mgr @ Risk Contract Type Contract Type 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 BUDO 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 \$32,000,000	Actual/Projected D \$13,572,256 \$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579 \$112,035,579 COST Actual/Projected D \$3,870,681 \$6,932,280 \$30,700,865 \$0 \$30,700,865	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) 44 -7% \$0 0% \$0 0% \$0 0% \$0 0% \$44 -2% E B	Adjustment Date 02/2013 12/2018 12/2018 12/2018 12/2018 12/2018 08/2018 08/2018 05/2013	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 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 west, three-story emergency stair structure for egress purposes, increased elevator size and capacity for emergency

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			1	вор	GEI		COST	Actual/Projected less	VARIANCE B Actual/Projected less			
				Board	Internal			Board Approved	Adjusted Budget		BOR	
		Original Budget	Board Approved	Adjustment		Adjusted Budget	Actual/Projected	(Over <mark>/-Under</mark>)	(Over/-Under)	Adj	ustment	BUDGET ADJUSTMENTS
Project Name	Contract Type	(Proposed MP1)	Α	В	_	С	D	(D -A)	(D -C) % (Over/-	/-Under)	Date	
Т												
T		400 000 000	4					4004.040				
System Office Building	Construction Mgr @ Risk	\$27,500,000	\$27,500,000			\$27,500,000	\$27,278,358	-\$221,642	-\$221,642	-1%		
S												
TOTAL - System		27,500,000	\$27,500,000	\$0	\$0	\$27,500,000	\$27,278,358	-\$221,642	-\$221,642	-1%		
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				Board	Internal			Board Approved	Actual/Projected less Adjusted Budget		BOR	
		Original Budget	Board Approved	Adjustment	Adjustment	Adjusted Budget	Actual/Projected	(Over <mark>/-Under</mark>)	(Over/-Under)		ustment	BUDGET ADJUSTMENTS
Project Name	Contract Type	(Proposed MP1)	Α	В	, lajaotinent	С	D	(D -A)	(D -C) % (Over/-I	/-Under)	Date	
F. Marie Hall SimLife Center	Construction Mgr @ Risk	\$6,500,000	\$6,500,000			\$6,500,000	\$6,350,659	-\$149,341	-\$149,341	-2%		
HSC 4C Cancer Research Labs	Construction Mgr @ Risk	\$3,200,000	\$3,200,000		\$313,338		\$3,504,108	\$304,108	-\$9,230	0%	Internal Ac	djustment: 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	Competitive Sealed Proposal	\$3,000,000 \$5,108,500	\$3,000,000 \$5,108,500			\$3,000,000	\$3,000,000	\$0 \$122 F82	\$0	0%		
H Larry Combest Health & Wellness Expansion C Abilene Public Health Facility	Competitive Sealed Proposal Competitive Sealed Proposal	\$5,108,500 \$14,250,000	\$5,108,500			\$5,108,500 \$15,000,000	\$4,985,911 \$15,000,000	-\$122,589 \$0	-\$122,589 \$0	-2% 0%		
Panhandle Clinical Simulation Center	Construction Mgr @ Risk	\$9,750,000	\$13,000,000	\$9,470,195		\$13,000,000	\$13,000,000	-\$1,104,462	-\$1,104,462		05/2016 BOR Adjus	stment: 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%		stment: Full project funding.
												tment: 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		10/2017, the west e	expansion project, a 12,500 GSF Classroom/Academic Event Center, and reinstatement of other value
											10/2018 engineerin	ng 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	-\$1,385,622	-2%	-	
				BUD	GET		COST	VARIANCE A	VARIANCE B			
								Actual/Projected less	Actual/Projected less			
				Board	Internal			Board Approved	Adjusted Budget		BOR	BUDGET ADJUSTMENTS
		Original Budget	Board Approved	Adjustment	Adjustment	Adjusted Budget	Actual/Projected	(Over/-Under)	(Over <mark>/-Under</mark>)	Adi	and the second second	BODGET ADJOSTMENTS
				•		•				-	ustment	
Project Name	Contract Type	(Proposed MP1)	Α	В		C	D	(D -A)	(D -C) % (Over/-	-	Date	
Project Name El Paso School of Nursing	Contract Type Construction Mgr @ Risk		Α	B \$3,500,000	. .	C \$14,500,000	D \$13,572,256	(D -A) \$2,572,256	(D -C) % (Over/-1 -\$927,744	-	Date 02/2013 BOR Adjus	stment: 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		.,				-\$927,744	-	Date 02/2013 BOR Adjus 12/2016	
		(Proposed MP1)	Α	B \$3,500,000 \$82,843,611	.,	C \$14,500,000 \$85,255,675	D \$13,572,256 \$85,255,675			-	Date 02/2013 BOR Adjus 12/2016	stment: 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		.,	\$85,255,675	\$85,255,675 1		-\$927,744 \$0	-	Date 02/2013 BOR Adjus 12/2016	
El Paso School of Nursing	Construction Mgr @ Risk	(Proposed MP1) \$14,500,000	A \$11,000,000		.,				-\$927,744	/-Under) -7% 0% 0%	Date 02/2013 BOR Adjus 12/2016 BOR Adjus 12/2018 BOR Adjus 08/2018	stment: 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			\$85,255,675	\$85,255,675 1		-\$927,744 \$0	/-Under) -7% 0% 0%	Date 02/2013 BOR Adjus 12/2016 BOR Adjus 12/2018 BOR Adjus 08/2018	
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	\$82,843,611		\$85,255,675 \$689,473	\$85,255,675 1 \$689,473		-\$927,744 \$0 \$0	/-Under) -7% 0% 0%	Date 02/2013 BOR Adjus 12/2016 BOR Adjus 12/2018 BOR Adjus 08/2018	stment: Full project funding. BOR Adjustment 12/2018, additional offices
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	\$82,843,611 \$12,218,175 \$98,561,786	\$0	\$85,255,675 \$689,473 \$12,518,175	\$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579	\$2,572,256 \$0 \$0 \$0 \$2,572,256	-\$927,744 \$0 \$0 \$0	/-Under) -7% 0% 0%	Date 02/2013 BOR Adjus 12/2016 BOR Adjus 12/2018 BOR Adjus 08/2018	stment: Full project funding. BOR Adjustment 12/2018, additional offices
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	\$82,843,611 \$12,218,175	\$0	\$85,255,675 \$689,473 \$12,518,175	\$85,255,675 1 \$689,473 \$12,518,175	\$2,572,256 \$0 \$0 \$0	-\$927,744 \$0 \$0 \$0	/-Under) -7% 0% 0%	Date 02/2013 BOR Adjus 12/2016 BOR Adjus 12/2018 BOR Adjus 08/2018	stment: Full project funding. BOR Adjustment 12/2018, additional offices
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	\$82,843,611 \$12,218,175 \$98,561,786 BUD	\$0	\$85,255,675 \$689,473 \$12,518,175	\$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579	\$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A Actual/Projected less	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less	/-Under) -7% 0% 0%	Date BOR Adjus 12/2013 BOR Adjus 12/2018 BOR Adjus 08/2018 BOR Adjus	stment: Full project funding. BOR Adjustment 12/2018, additional offices
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	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board	\$0 GET Internal	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323	\$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579 COST	\$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A VARIANCE A Actual/Projected less Board Approved	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget	/-Under) -7% -7% -0% -0% -2%	Date General Sector Sec	stment: Full project funding. BOR Adjustment 12/2018, additional offices
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 \$330,500,000 \$13,000,000 142,400,000	A \$11,000,000 \$2,412,064 \$689,473 \$300,000	\$82,843,611 \$12,218,175 \$98,561,786 BUD	\$0 GET	\$85,255,675 \$689,473 \$12,518,175	\$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579	\$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under)	/-Under)	Date General Contract of the second s	stment: Full project funding. BOR Adjustment 12/2018, additional offices
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 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board	\$0 GET Internal	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C	\$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579 COST Actual/Projected D	\$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A VARIANCE A Actual/Projected less Board Approved (Over/-Under) (D -A)	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-N	/-Under)	Date General Sector Sec	stment: Full project funding. BOR Adjustment 12/2018, additional offices
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 () () () () () () () () () () () () ()	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board	\$0 GET Internal	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000	\$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579 COST Actual/Projected D \$3,870,681	\$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A VARIANCE A Actual/Projected less Board Approved (Over/-Under) (D -A) -\$509,319	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-1 -\$509,319	/-Under)	Date General Contract of the second s	stment: Full project funding. BOR Adjustment 12/2018, additional offices
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 Original Budget (Proposed MP1) \$4,380,000 \$7,000,000	A \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board	\$0 GET Internal Adjustment	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000	\$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579 COST Actual/Projected D \$3,870,681 \$6,932,280	\$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-Under) (D -C) % (Over/-Under) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	/-Under)	Date 02/2013 BOR Adjus 12/2016 BOR Adjus 08/2018 BOR Adjus 12/2018 BOR Adjus	stment: Full project funding. BOR Adjustment 12/2018, additional offices stment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding 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 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 () () () () () () () () () () () () ()	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board	\$0 GET Internal	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000	\$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579 COST Actual/Projected D \$3,870,681	\$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A VARIANCE A Actual/Projected less Board Approved (Over/-Under) (D -A) -\$509,319	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-1 -\$509,319	/-Under)	Date General Content of Content o	stment: Full project funding. BOR Adjustment 12/2018, additional offices
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 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 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B	\$0 GET Internal Adjustment	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000	\$85,255,675 1 \$689,473 \$12,518,175 \$112,035,579 COST Actual/Projected D \$3,870,681 \$6,932,280	\$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-1 -\$509,319 -\$67,720 -\$1,299,135	/-Under)	Date BOR Adjus 12/2016 BOR Adjus 12/2018 BOR Adjus 08/2018 BOR Adjus 12/2018 BOR Adjus 08/2018 BOR Adjus 05/2013 BOR Adjus	stment: Full project funding. BOR Adjustment 12/2018, additional offices stment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS djustment: Reduction due to savings/audit findings stment: 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	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 0riginal Budget (Proposed MP1) \$4,380,000 \$7,000,000 \$35,000,000 N/A	A \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B	\$0 GET Internal Adjustment	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$0	\$85,255,675 (\$689,473 (\$12,518,175 (\$112,035,579) COST Actual/Projected D (\$3,870,681 (\$6,932,280) (\$30,700,865 (\$0)	\$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-Under) (D -C) % (Over/-Under) \$0 -\$509,319 -\$67,720 -\$1,299,135 \$0	/-Under)	Date General Control of Control o	stment: Full project funding. BOR Adjustment 12/2018, additional offices stment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS djustment: Reduction due to savings/audit findings stment: Project cancelled. Internal Adjustment: Project cancelled stment: 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 Contract Type Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 0 \$4,380,000 \$7,000,000 \$35,000,000 \$35,000,000 \$4,000,000	A (1,000,000) (2,412,064) (3,689,473) (3,	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000	\$0 GET Internal Adjustment	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$32,000,000 \$4,000,000	\$85,255,675 1 \$689,473 \$ \$12,518,175 \$ \$112,035,579 \$ COST COST Actual/Projected D \$3,870,681 \$ \$6,932,280 \$ \$30,700,865 \$ \$0 \$4,000,000	\$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A Actual/Projected less Board Approved (Over/-Under) (D -A) -\$509,319 -\$509,319 -\$67,720 -\$4,299,135 \$0 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-Under) (D -C) % (Over/-Under) \$0 -\$509,319 -\$67,720 -\$1,299,135 \$0	/-Under)	Date Galance Constraints of the second secon	timent: Full project funding. BOR Adjustment 12/2018, additional offices timent: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS djustment: Reduction due to savings/audit findings timent: Project cancelled. Internal Adjustment: Project cancelled timent: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide 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	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 0riginal Budget (Proposed MP1) \$4,380,000 \$7,000,000 \$35,000,000 N/A	A (1,000,000) (2,412,064) (3,689,473) (3,	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B	\$0 GET Internal Adjustment	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$0	\$85,255,675 1 \$689,473 \$ \$12,518,175 \$ \$112,035,579 \$ COST \$ Actual/Projected D \$3,870,681 \$ \$6,932,280 \$ \$30,700,865 \$ \$0 \$	\$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-1 -\$509,319 -\$67,720 -\$1,299,135 \$0 \$0	/-Under)	Date	timent: Full project funding. BOR Adjustment 12/2018, additional offices timent: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS djustment: Reduction due to savings/audit findings timent: Project cancelled. Internal Adjustment: Project cancelled timent: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to the e-story emergency stair structure for egress purposes, increased elevator size and capacity for emergency
El Paso School of NursingMedical Sciences Building IIDental Oral Health ClinicDental Learning CenterTOTAL - El PasoProject NameProject NamePorter Henderson Library IT Commons RenoRec/Wellness/CHP ExpansionPlaza Verde Res HallConcho HallHunter Strain Eng Lab AdditionLeGrand Football Stadium Press Box	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 \$35,000,000 \$33,000,000	A (1,000,000) (2,2,412,064) (3,689,473) (\$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000	\$0 GET Internal Adjustment	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$32,000,000 \$32,000,000 \$33,976,000	\$85,255,675 1 \$689,473 \$ \$12,518,175 \$ \$112,035,579 \$ COST \$ Actual/Projected D \$3,870,681 \$ \$6,932,280 \$ \$30,700,865 \$ \$0 \$4,000,000 \$3,976,000 \$	\$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A Actual/Projected less Board Approved (Over/-Under) (D -A) -\$509,319 -\$509,319 -\$67,720 -\$4,299,135 \$0 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-1 -\$509,319 -\$67,720 -\$67,720 -\$1,299,135 \$0 \$0 \$0	/-Under)	Date	timent: Full project funding. BOR Adjustment 12/2018, additional offices timent: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS djustment: Reduction due to savings/audit findings timent: Project cancelled. Internal Adjustment: Project cancelled timent: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide 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 A S U Centennial Village Phase II	Construction Mgr @ Risk Design Build	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 0 \$4,380,000 \$7,000,000 \$35,000,000 \$35,000,000 \$4,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$689,473 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000 \$2,500,000 \$4,000,000 \$33,000,000 \$14,500,000	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000 \$976,000	\$0 GET Internal Adjustment	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$32,000,000 \$33,976,000 \$14,500,000	\$85,255,675 1 \$689,473 1 \$12,518,175 1 \$112,035,579 1 COST 1 Actual/Projected 1 D 1 \$3,870,681 1 \$6,932,280 1 \$30,700,865 1 \$0 \$4,000,000 \$3,976,000 \$14,500,000	\$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A Actual/Projected less Board Approved (Over/-Under) (D -A) -\$509,319 -\$509,319 -\$67,720 -\$4,299,135 \$0 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-1 -\$509,319 -\$67,720 -\$1,299,135 \$0 \$0	/-Under)	DateImage: style	stment: Full project funding. BOR Adjustment 12/2018, additional offices stment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS djustment: Reduction due to savings/audit findings stment: Project cancelled. Internal Adjustment: Project cancelled stment: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to the e-story emergency stair structure for egress purposes, increased elevator size and capacity for emergency s, and additional design professional costs for associated changes.
El Paso School of NursingMedical Sciences Building IIDental Oral Health ClinicDental Learning CenterTOTAL - El PasoProject NameProject NamePorter Henderson Library IT Commons RenoRec/Wellness/CHP ExpansionPlaza Verde Res HallConcho HallHunter Strain Eng Lab AdditionLeGrand Football Stadium Press Box	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 \$35,000,000 \$33,000,000	A (1,000,000) (2,2,412,064) (3,689,473) (\$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000	\$0 GET Internal Adjustment	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$32,000,000 \$32,000,000 \$33,976,000	\$85,255,675 1 \$689,473 \$ \$12,518,175 \$ \$112,035,579 \$ COST \$ Actual/Projected D \$3,870,681 \$ \$6,932,280 \$ \$30,700,865 \$ \$0 \$4,000,000 \$3,976,000 \$	\$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A Actual/Projected less Board Approved (Over/-Under) (D -A) -\$509,319 -\$509,319 -\$67,720 -\$4,299,135 \$0 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-Under) (D -C) % (Over/-Under) \$0 -\$509,319 -\$67,720 -\$1,299,135 \$0 \$0 \$0 \$0 \$0	/-Under)	DateImage: style	timent: Full project funding. BOR Adjustment 12/2018, additional offices timent: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS djustment: Reduction due to savings/audit findings timent: Project cancelled. Internal Adjustment: Project cancelled timent: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to the e-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 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	Construction Mgr @ Risk Design Build Construction Mgr @ Risk	(Proposed MP1) \$14,500,000 \$84,400,000 \$30,500,000 \$13,000,000 142,400,000 142,400,000 \$4,380,000 \$7,000,000 \$35,000,000 \$35,000,000 \$35,000,000 \$33,000,000 \$12,700,000	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 \$4,380,000 \$35,000,000 \$33,000,000 \$33,000,000 \$33,000,000 \$14,500,000 \$626,120	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000 \$976,000 \$976,000	\$0 GET Internal Adjustment	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$32,000,000 \$32,000,000 \$32,000,000 \$33,976,000 \$3,976,000 \$3,976,000 \$3,976,000	\$85,255,675 1 \$689,473 1 \$12,518,175 1 \$112,035,579 1 COST 1 Actual/Projected 1 D 1 \$3,870,681 1 \$6,932,280 1 \$30,700,865 1 \$30,700,865 1 \$3,976,000 \$3,976,000 \$14,500,000 \$8,600,000	\$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A Actual/Projected less Board Approved (Over/-Under) (D -A) -\$509,319 -\$509,319 -\$67,720 -\$4,299,135 \$0 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-1 -\$509,319 -\$67,720 -\$1,299,135 \$0 \$0 \$0 \$0 \$0 \$0 \$0	/-Under) -7% 0% 0% 0% -2% /-Under) -13% -1% 0% 0% 0% 0% 0% 0% 0% 0% 0%	DateImage: style	tment: Full project funding. BOR Adjustment 12/2018, additional offices tment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS djustment: Reduction due to savings/audit findings ttment: Project cancelled. Internal Adjustment: Project cancelled ttment: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to the e-story emergency stair structure for egress purposes, increased elevator size and capacity for emergency s, and additional design professional costs for associated changes. ttment: 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 Plaza Verde Res Hall Concho Hall Hunter Strain Eng Lab Addition IeGrand Football Stadium Press Box Centennial Village Phase II Food Service Renovation College of Health & Human Services	Construction Mgr @ Risk Design Build 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 \$35,000,000 \$35,000,000 \$33,000,000 \$33,000,000 \$33,000,000 \$33,000,000	A \$11,000,000 \$2,412,064 \$689,473 \$689,473 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000 \$2,500,000 \$33,000,000 \$33,000,000 \$14,500,000 \$14,500,000 \$425,000	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000 \$976,000 \$976,000 \$976,000 \$25,562,805 \$851,608	\$0 GET Internal Adjustment	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$32,000,000 \$32,000,000 \$33,976,000 \$3,976,000 \$3,976,000 \$3,976,000 \$3,976,000 \$3,976,000	\$85,255,675 1 \$689,473 \$ \$12,518,175 \$ \$112,035,579 \$ COST \$ Actual/Projected D \$3,870,681 \$ \$6,932,280 \$ \$30,700,865 \$ \$0 \$ \$3,976,000 \$ \$14,500,000 \$ \$26,360,000 \$	\$2,572,256 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A Actual/Projected less Board Approved (Over/-Under) (D -A) -\$509,319 -\$509,319 -\$67,720 -\$4,299,135 \$0 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-1 -\$509,319 -\$67,720 -\$1,299,135 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	/-Under) -7% 0% 0% 0% -2% /-Under) -13% -1% 0% 0% 0% 0% 0% 0% 0% 0% 0%	DateImage: style	timent: Full project funding. BOR Adjustment 12/2018, additional offices timent: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS djustment: Reduction due to savings/audit findings timent: Project cancelled. Internal Adjustment: Project cancelled timent: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to the e-story emergency stair structure for egress purposes, increased elevator size and capacity for emergency s, and additional design professional costs for associated changes. timent: Full project funding timent: 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 Plaza Verde Res Hall Concho Hall Hunter Strain Eng Lab Addition 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 Museum	Construction Mgr @ Risk Design Build 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 \$35,000,000 \$35,000,000 \$33,000,000 \$12,700,000 \$12,700,000 \$12,700,000 \$12,700,000 \$12,700,000 \$12,700,000 \$12,700,000 \$12,700,000	A \$11,000,000 \$2,412,064 \$689,473 \$689,473 \$14,401,537 Board Approved A \$4,380,000 \$7,000,000 \$35,000,000 \$2,500,000 \$33,000,000 \$33,000,000 \$14,500,000 \$14,500,000 \$425,000	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000 \$976,000 \$976,000 \$976,000 \$25,562,805 \$851,608	GET Internal Adjustment	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$7,000,000 \$32,000,000 \$32,000,000 \$33,976,000 \$3,976,000 \$3,976,000 \$3,976,000 \$3,976,000 \$3,976,000 \$1,276,608	\$85,255,675 1 \$689,473 1 \$12,518,175 1 \$112,035,579 1 \$112,035,579 1 COST 1 Actual/Projected 1 D \$3,870,681 \$6,932,280 \$6,932,280 \$30,700,865 \$0 \$33,976,000 \$3,976,000 \$14,500,000 \$8,600,000 \$26,360,000 \$1,276,608	\$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A Actual/Projected less Board Approved (Over/-Under) (D -A) \$0 -\$509,319 -\$67,720 -\$67,720 -\$67,720 -\$67,720 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-Under) (D -C) % (Over/-Under) \$0 -\$509,319 -\$67,720 -\$1,299,135 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	/-Under) -7% 0% 0% 0% -2% /-Under) -13% -1% 0% 0% 0% 0% 0% 0% 0% 0% 0%	DateImage: style	timent: Full project funding. BOR Adjustment 12/2018, additional offices timent: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS djustment: Reduction due to savings/audit findings timent: Project cancelled. Internal Adjustment: Project cancelled timent: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to the e-story emergency stair structure for egress purposes, increased elevator size and capacity for emergency s, and additional design professional costs for associated changes. timent: Full project funding timent: Full project funding
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 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 Museum TOTAL - ASU	Construction Mgr @ Risk Design Build 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 \$35,000,000 \$33,000,000 \$12,700,000 \$12,700,000 \$14,200,000 \$14,200,000 \$14,200,000	A \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000 \$976,000 \$976,000 \$976,000 \$25,562,805 \$851,608 \$32,864,293	\$0 GET Internal Adjustment -\$3,000,000	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$4,380,000 \$32,000,000 \$32,000,000 \$32,000,000 \$33,976,000 \$3,976,000 \$3,976,000 \$14,500,000 \$3,976,000 \$14,500,000 \$1,276,608 \$102,092,608	\$85,255,675 1 \$689,473 \$ \$12,518,175 \$ \$112,035,579 \$ COST COST Actual/Projected D \$3,870,681 \$ \$6,932,280 \$ \$30,700,865 \$ \$0 \$30,700,865 \$33,976,000 \$ \$14,500,000 \$ \$14,500,000 \$ \$1,276,608 \$ \$100,216,434 \$	\$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A Actual/Projected less Board Approved (Over/-Under) (D - A) (D - A) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-1 -\$509,319 -\$67,720 -\$1,299,135 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	/-Under)	DateImage: style	timent: Full project funding. BOR Adjustment 12/2018, additional offices timent: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS djustment: Reduction due to savings/audit findings timent: Project cancelled. Internal Adjustment: Project cancelled timent: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to the e-story emergency stair structure for egress purposes, increased elevator size and capacity for emergency s, and additional design professional costs for associated changes. timent: Full project funding timent: Full project funding
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 Hunter Strain Eng Lab Addition Hunter Strain Eng Lab Addition Centennial Village Phase II Food Service Renovation College of Health & Human Services Angelo State University Museum	Construction Mgr @ Risk Design Build 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 \$35,000,000 \$33,000,000 \$12,700,000 \$12,700,000 \$14,200,000 \$14,200,000 \$14,200,000	A \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$82,843,611 \$12,218,175 \$98,561,786 BUD Board Adjustment B -\$2,500,000 \$976,000 \$976,000 \$976,000 \$25,562,805 \$851,608 \$32,864,293	\$0 GET Internal Adjustment -\$3,000,000	\$85,255,675 \$689,473 \$12,518,175 \$112,963,323 Adjusted Budget C \$4,380,000 \$4,380,000 \$32,000,000 \$32,000,000 \$32,000,000 \$33,976,000 \$3,976,000 \$3,976,000 \$14,500,000 \$3,976,000 \$14,500,000 \$1,276,608 \$102,092,608	\$85,255,675 1 \$689,473 1 \$12,518,175 1 \$112,035,579 1 \$112,035,579 1 COST 1 Actual/Projected 1 D \$3,870,681 \$6,932,280 \$6,932,280 \$30,700,865 \$0 \$33,976,000 \$3,976,000 \$14,500,000 \$8,600,000 \$26,360,000 \$1,276,608	\$2,572,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,572,256 VARIANCE A Actual/Projected less Board Approved (Over/-Under) (D - A) (D - A) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-\$927,744 \$0 \$0 \$0 \$0 -\$927,744 VARIANCE B Actual/Projected less Adjusted Budget (Over/-Under) (D -C) % (Over/-1 -\$509,319 -\$67,720 -\$1,299,135 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	/-Under) -7% 0% 0% 0% -2% /-Under) -13% -1% 0% 0% 0% 0% 0% 0% 0% 0% 0%	DateImage: style	timent: Full project funding. BOR Adjustment 12/2018, additional offices timent: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding BUDGET ADJUSTMENTS djustment: Reduction due to savings/audit findings timent: Project cancelled. Internal Adjustment: Project cancelled timent: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to the e-story emergency stair structure for egress purposes, increased elevator size and capacity for emergency s, and additional design professional costs for associated changes. timent: Full project funding timent: 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







