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

		Partners		BUDGET						COST	VARIANCE A	VARIANCE B								
				Goal			Variance Over/-						Board		Internal			Actual/Projected less Board Approved	Actual/Projected less Adjusted Budget	BOR BUDGET ADJUSTMENTS
Project Name	Contract Type	Design Professional CMA	Contractor Sandia Construction		al/Projected ompletion Project FOP Mar-18	Source of Funds	Under - (mo)	GSF	Original Budget (Proposed MP1)	Original Budget (Proposed MP1) A		Appr Date 8/7/2015	Adjustment B	Appr Date	djustment Adju	C C	Actual/Projected D	(Over/-Under) (D -A)	(Over/-Under) (D -C) % (Over/-Under)	Adjustment BOUGET AUTOSTMENTS Date
Museum Life Safety Upgr & Air Mgmt Replacements Experimental Sciences Building II	Construction Mgr @ Risk	TreanorHL Architects Project Control	Sandia Construction  Flintco	Apr-18	Jun-19		13	150,000	\$6,000,000		,217,364	8/7/2015	\$77,282,636	2/22/2019		\$7,650,000 \$79,500,000	\$5,812,564 \$77,051,738	-\$1,837,436	-\$1,837,436 -32% -\$2,448,262 -3%	08/2016 BOR Adjustment: 08/2016 Full project funding ESBII. BOR Adjustment: 02/2019, Full ESB II Shell Space funding.
TCVPA Theatre and Dance Complex Jones AT&T Sports Performance Center	Construction Mgr @ Risk Construction Mgr @ Risk	BRW Architects Parkhill, Smith & Co Gensler Architects PC Sports	oper Teinert Commercial Flintco LLC	May-19 Sep-17	May-19 Jan-18		- 4	50,728 156,245	\$24,700,000 \$45,000,000		,000,000	2/24/2017 10/8/2015	\$45,839,670			\$23,000,000 \$48,000,000	\$21,883,315 \$47,609,029	-\$1,116,685 -\$390,971	-\$1,116,685 -5% -\$390,971 -1%	12/2015 BOR Adjustment: Full project funding
New Honors Residence Hall	Design Build	BGKM Architects Parkhill Smith & Coo	oper Whiting-Turner	Jul-17	Jul-17			77,292	\$30,000,000	\$30,000,000 \$29,	,900,000	10/8/2015	, ,,,,,,,			\$29,900,000	\$28,313,326	-\$390,971 -\$1,586,674	-\$1,586,674 -6%	
TTU Athletic Dining Facility		MWM Architects N/A	Teinert Commercial	Dec-19	Feb-20		2	8,929	\$7,000,000				\$5,340,000	12/13/2018		\$5,560,000	\$5,205,540	-\$354,460	-\$354,460 -7%	03/2018 08/2018 BOR Adjustment: 03/2018, Award a Construction Mgr @ Risk contract BOR Adjustment: 08/2018, Establish a Stage II 08/2018 budget and amend the DP agreement. 80R Adjustment 12/2018, Full project funding.
Jones AT&T South End Zone Facility  The Dustin R. Womble Basketball Center	Construction Mgr @ Risk  Construction Mgr @ Risk	Gensler Architects Populous N/A	Lee Lewis Construction	Jul-20	Feb-21		7	58,630	\$50,000,000 \$23,500,000			10/20/2017	\$28,750,000	12/14/2018	-\$339,104 \$2,687,619	\$310,896 \$32,187,619	\$272,216 \$31,850,735	-\$377,784 \$2,350,735	\$38,680 -14% -\$336,884 -1%	06/2018, BOR Adjustment: Amend design professional agreement to complete stage 2 services. BOR Adjustment 12/2018, Full 12/2018, project funding. Internal Adj. 11/2020: Video Board Design Costs 543,940. Internal Adj. 11/2021 Video Board Construction 11/2020, and Other Owner Construction Changes/Adds totaling 52,465,754.02. Internal Adj. 4/12/2021 Additional Construction 1/2021. Changes, Adds, and FF&E Costs totaling 5176,924.75. These internal adj.'s were done w/ TTUS & TTU-Athelitics approval 4/2021. W/n the limits of Regents' Rules 08.01.3 ft]: Inanges < 10% of initial board approved budget.
Football Training Facility	Construction Mgr @ Risk	Gensler Architects	Lee Lewis Construction						\$40,000,000	s	250,000	10/20/2017	\$1,507,437	10/4/2018	-\$1,168,333	\$589,104	\$528,370	-\$1,229,068	-\$60,735 -11%	10/2018  BOR Adjustment: Amend DP agreement for Stage I services. Increase funded from Jones Stadium South EndZone. BOR 12/2018  Adjustment 12/2018, DP Stage II and CMR precon services.
Football Training Facility Practice Fields	CSP	PBK Sports N/A Western Builders of	Fieldturf USA	Jul-18	Jun-18		-1			\$1,	,500,000		\$1,028,513			\$2,528,513	\$2,498,867	-\$29,646	-\$29,646 -1%	01/2018 BOR Adjustment: Threshold from minor to major project as construction bids exceeded the minor project, <\$2m, threshold.  08/2018, BOR Adjustment: 08/2018, Establish Stage I budget/amend DP agreement. BOR Adjustment 10/2018, award CM@R for
School of Veterinary Medicine Feasibility	Feasibility	Amarillo	Kirksey					210,000	N/A	Ş	3242,300	12/14/2017	\$2,255,864	6/25/2019		\$2,498,164	\$2,205,215	-\$292,949	-\$292,949 -13%	10/2018, pre-con services. BOR Adj. 06/2019 (Special Call)-authorized DP Stage II Services. \$2,498,164 of \$8,421,682 stayed with 06/2019 SoVM-Feasibility (17-01), \$5,923,518 moved to SoVM (20-01) project.
School of Veterinary Medicine-Amarillo Campuss T	s Construction Mgr @ Risk	Western Builders of Project Control Amarillo	Kirksey	Dec-21	Jan-22		1	185,200	\$90,000,000	\$	-		\$90,000,000	02/28/202	-\$3,606,244	\$86,393,756	\$86,393,756	-\$3,606,244	\$0 0%	BOR Adj. 06/2019 (Special Call)-authorized DP Stage II Services. BOR Adj. 12/2019, GMP Bid Pack 1. BOR Adj. 1/2020, 6/2019 GMP Bid Pack 2 and total project budget for the Amarillo Campus HQ. Internal Adjustments: (\$2,136,667) fund transfer 12/2019 from HQ to Mariposa for add alternates; (\$217,528.00) move from HQ equipment budget to Mariposa project; (\$100,000) 1/2020 transfer from HQ to Mariposa for Telecomm network data adds; (\$456,133) transfer from HQ to Mariposa for Audio Visual 3/2021 scope. Nowed (\$138,80.04) from Amarillo Main Campus Station to cover purchase of specially 4/2021 equipment i.e. Mariposa Fridges/Freezers and the Value Add Items for Mariposa including Asphalt Paving in lieu of two-5/2021 cost chip seal at the entrance and Site Furnishings. Moved (\$159,595.259) from Main Campus to Mariposa to create 8/2021 funding for Mariposa AED and FREG. Mowed (\$300,140 from HQ to Mariposa for Mariposa Special Equip. Moved (\$350,145.48) from HQ fee to Mariposa fee for FP&C fee for Mariposa reaching S/C.
School of Veterinary Medicine-Mariposa	Construction Mgr @ Risk	Western Builders of Ama Project Control	Kirksey	Oct-21	Jan-22				\$15,000,000	\$			\$15,000,000	2/28/2020	\$3,606,244	\$18,606,244	\$18,606,244	\$3,606,244	SO 0%	6/2019 BOR Adj. 06/2019 (Special Call)-authorized DP Stage II Services. BOR Adj. 02/2020-authorized full funding. Internal A/2020 Adjustments: \$2.136,667 fund transfer from HQ to Mariposa for add alternates; \$2.17,528.00 move from HQ equipment 3/2021 from HQ adjustments: \$2.136,667 fund transfer from HQ to Mariposa for Addia adds; \$456,131 stransfer 3/2021 from HQ to Mariposa for Audio Visual scope. Moved (\$138,808.40) from Marifllo Main Campus (HQ) to Mariposa Station 4/2021 to cover purchase of specialty equipment i.e. Mariposa Fridges/Freezers and the Value Add Items for Mariposa Including 8/2021 to Cover purchase of specialty equipment i.e. Mariposa Fridges/Freezers and the Value Add Items for Mariposa Including 8/2021 to Mariposa to the other objects of the Mariposa Station Campus 16/2021 to Mariposa to create funding for Mariposa Add Free Moved 510K from HQ to Mariposa for Mariposa Special Equip. Moved \$53.04.54.85 from HQ fee to Mariposa for FP&C fee for PREC tee for Adriposa reaching 5/C.
NRHC Ranch Life Learning Center Lubbock Municipal Auditorium & Coliseum	Construction Mgr @ Risk Construction Mgr @ Risk	Condray Design Group N/A Parkhill Smith & Cooper N/A	Teinert Commercial Teinert Commercial	Jul-19	Oct-19		3	115,500	\$7,000,000	\$ \$	3 <b>193,150</b> 3200,000	10/4/2018 10/4/2018	\$519,412 \$3,300,000	5/17/2019 12/14/2018		\$712,562 \$3,500,000	\$712,562 \$3,131,289	\$0 -\$368,711	\$0 0% -\$368,711 -12%	05/2019 BOR Adjustment: 05/2019, Establish Stage II and CMR pre-construction services.  12/2018 BOR Adjustment: Full project funding
Weeks Hall Renovation	Construction Mgr @ Risk	Dekker/Perich/Sabatini N/A	Lee Lewis Construction	May-20	Jul-20		2	67,234	\$24,800,000	\$	975,000	12/14/2017	\$23,525,000	12/14/2018		\$24,500,000	\$21,153,980	-\$3,346,020	-\$3,346,020 -16%	08/2018 12/2018 BOR Adjustment: Approve Stage II budget/amend DP and CM@R agreements. BOR Adjustment 12/2018, Full project funding
TCVPA Theatre and Dance Complex Phase II Renovation	Construction Mgr @ Risk	HMB Architecture	Lee Lewis Construction	Oct-22					\$20,000,000	ş	555,520	5/17/2019	\$19,444,480	10/16/2020	\$1,075,337	\$21,075,337	\$21,075,337	\$1,075,337	\$0 0%	10/2019, BOR Adjustment 10/2019: Authorize Stage II services and award CMAR pre-con services. BOR Adj. 10/2020: Accept and authorize 10/2020, GMP Amendment. Internal Adj. 12/2021: TTU+TTUS CFO Approved move residual CP funding from TCVPA PHII to PHII.
Jones AT&T Stadium East Side Finish-Out	Construction Mer @ Risk	Gensler Architects N/A	Lee Lewis Construction	Dec-20	Mar-21		3	25,000	\$9,403,407	s	364.892	6/27/2018	\$9,038,515	2/25/2020		\$9,403,407	\$8,315,007	-\$1,088,400	-\$1,088,400 -13%	10/2018. 2/2020 BOR Adjustment: Amend DP agreement for Stage II services. BOR Adjustment 2/2020: full funding approved.
TTU Dairy Barn Renovation		Condray Design Group N/A	Teinert Commercial	Aug-20	Sep-20		1	8,000	\$3,539,061	ş	123,650	8/10/2018		10/4/2019		\$3,539,061	\$2,831,919	-\$707,142	-\$707,142 -25%	02/2019 10/2019 BOR Adjustment: Design Professional Stage II and CMR pre-construction services. BOR Adj. 10/2019, Full project funding.
Museum East Wing Addition-TTU  Rip Griffin Park Expansion & Renovation	Construction Mgr @ Risk Construction Mgr @ Risk		Western Builders Teinert Commercial	Aug-22 Oct-23				18,700 25,800	\$12,000,000 \$12,500,000		\$100,000 \$210,000		\$11,900,000 \$14,255,342	5/13/2021 11/19/2021	\$0	\$12,000,000 \$14,465,342	\$12,000,000 \$14,465,342	\$0 \$0	\$0 0% \$0 0%	12/2019, 10/2020, BOR Adjustment: Award DP and authorize Stage I Services. BOR Adj. 10/2020: Authorized Stage II DP Services. BOR Adj. 5/2021 Accept and authorize GMP Amendment. 12/2019, BOR Adjustment 12/2019: DP Stage II Services and award CMAR pre-con services. BOR Adjustment 11/2021: Full project
																				11/2021 funding. Internal Adjustment 12/2021: TTU Ops HEAF funded sewer line connection.  2/2020 BOR Adjustment 2/2020: Approve and award Design Professional Stage I Services. BOR Adjustment 5/2021: DP Stage II
Academic Sciences Building	Construction Mgr @ Risk	BGK Architects/EYP	Western Builders	Dec-23					\$100,000,000	\$1,	,749,251	2/20/2020	\$13,739,394	2/24/2022		\$15,488,645	\$15,488,645	\$0	\$0 0%	5/2021 BUN Adjustment 2/2021. Approve and award useign Professional stage Isservices, BUN Adjustment 5/2021: UP Stage II 11/2021. gravies and award CHAM pre-con services. BOR Adjustment 11/2021. GMP for Bid Package 2-Utilities. BOR Adjustment 2/2022. Amend the CMAR Agreement for execution of Bid Package 1A - Direct Bury Utilities.
TOTAL - TTU								1,491,914	\$ 633,142,468	\$218,400,000 \$ 79,69	1,457	##	***************************************	\$	2,255,519 \$ 4	80,474,680	\$ 463,785,078	-\$9,575,083	-\$16,689,602 -7%	
		Partners		Goal			Over/-	ı					BUDG Board			<del></del>	COST	VARIANCE Actual/Projected less Board	VARIANCE Actual/Projected less Adjusted Budget	BOR
Project Name	Contract Type	Design Profession CMA	Contractor	Completion Actua	al/Projected ompletion Project FOP	Source of Funds	Under -	GSF	Original Budget (Proposed MP1)	Original Budget Board Ap (Proposed MP1) A		Appr Date	Adjustment B		Internal Adji djustment	usted Budget C	Actual/Projected D	Approved (Over/-Under) (D -A)	(Over/-Under) (D -C) % (Over/-Under)	Adjustment BUDGET ADJUSTMENTS Date
T T System Office Building	Construction Mgr @ Risk	Parkhill Smith & Cooper Waived	Vaughn Construction	Mar-17	Mar-17		6	80,000	\$27,500,000	\$27,500,000 \$27,	,500,000	5/16/2014				\$27,500,000	\$27,278,358	-\$221,642	-\$221,642 -1%	
TOTAL - System								80,000	27,500,000	\$27,500,000 \$27,50	00,000		\$0		\$0 \$	27,500,000	\$27,278,358	-\$221,642	-\$221,642 -1%	
		Partners		7			Lyterienee	r					BUDG	GET			COST	VARIANCE	VARIANCE	
				Goal Completion Actua	al/Projected		Over/- Under -		Original Budget	Original Budget Board Ap	proved		Board Adjustment		Internal diustment Adju	usted Budget	Actual/Projected	Actual/Projected less Board Approved (Over/-Under)	Actual/Projected less Adjusted Budget (Over/-Under)	BOR BUDGET ADJUSTMENTS
Project Name Abilene Public Health Facility	Contract Type Competitive Sealed Proposa	Design Professional CMA	Contractor Imperial Construction	Date Co	ompletion Project FOP Sep-16	Source of Funds	(mo)	GSF 43.803	(Proposed MP1) \$14,250,000	(Proposed MP1)	,000,000,	Appr Date 5/15/2014	В	Appr Date	ajustinent -	C \$15,000,000	D \$15,000,000	(D -A)	(D -C) % (Over/-Under) \$0 0%	Date
Panhandle Clinical Simulation Center Permian Basin Academic Facility	Construction Mgr @ Risk Construction Mgr @ Risk	Dekker Perich Sabatini N/A FKP Architects Adams Mgmt	Western Builders Flintco LLC	Aug-17 Jul-18	Aug-17 Mar-19		- 8	20,532 51,000	\$9,750,000 \$22,300,000	\$9,750,000 \$ \$22,300,000 \$	5279,805 5552,665	8/7/2015 8/7/2015	\$9,470,195 \$21,747,335	5/20/2016 8/11/2016		\$9,750,000 \$22,300,000	\$8,645,538 \$20,746,191	-\$1,104,462 -\$1,553,809	-\$1,104,462 -13% -\$1,553,809 -7%	05/2016 BOR Adjustment: Full project funding, 08/2016 BOR Adjustment: Full project funding.
H Lubbock Education, Research & Technology + W Expansion	Vest Construction Mgr @ Risk	Perkins + Will Hill International	Hill & Wilkinson	Jun-19	Dec-19		6	197,282	\$83,700,000	<b>\$83,700,000</b> \$2,	,403,613	8/7/2015	\$96,971,387	10/4/2018		\$99,375,000	\$98,728,956	-\$646,044	-\$646,044 -1%	10/2016, BOR Adjustment: 10/2016, Full project funding. 10/2017, Scope increase to add 2,300 GSF expansion to the Fifth Floor 10/2017, of the west expansion project, a 12,500 GSF Classroom/Academic Event Center, and reinstatement of other value
S TTUHSC SWPB Dallas Renovations	Construction Mgr @ Risk	Parkhill Smith & Cooper N/A	Hill & Wilkinson	May-22				63,000	\$15,500,000	\$1,	,399,750	8/8/2019	\$14,100,250	10/16/2020		\$15,500,000	\$15,500,000	\$0	\$0 0%	10/2018 engineering items (roofing system membrane, lobby ceiling. 10/2018, purchase additional equipment. 10/2019, BOR Adjustment 10/2019: Award CMAR pre-con services. BOR Adj. 10/2020: Accept and Amend CMAR Agreement for 10/2020 GMP.
																				10/2019 2/2020 BOR Adjustment 2/2020: Authorize DP Stage II Services. BOR Adj. 5/2020 award CMAR pre-con services. BOR Adj.
TTUHSC + Midland College PA Program Expansion	on Construction Mgr @ Risk	Parkhill Smith & Cooper Project Controls	Adolfson & Peterson	Mar-22				52,073	\$30,000,000	Ş	592,937	10/4/2019	\$29,407,063	12/10/2020		\$30,000,000	\$30,000,000	\$0	\$0 0%	5/2020 12/2020 award a CMA and amend the CMAR Agreement. 12/2020
TOTAL - HSC								427,690	175,500,000	130,000,000 20,22	28,770	1	171,696,230		0 1	191,925,000	\$188,620,686	-3,304,314	-3,304,314 -3%	
		Partners					Variance	ī	1				BUDG	GET			COST	VARIANCE A  Actual/Projected less	VARIANCE B  Actual/Projected less	
				Goal Completion Actua			Over/- Under -		Original Budget	Original Budget Board Ap		A	Board Adjustment	Ac	Internal djustment Adju	usted Budget	Actual/Projected	Board Approved (Over/-Under)	Adjusted Budget (Over/-Under)	BOR Adjustment BUDGET ADJUSTMENTS
Project Name  El Paso School of Nursing	Contract Type Construction Mgr @ Risk	Design Professional CMA Page Southerland Page N/A	Contractor Vaughn Construction	Date Co Nov-14	Oct-14 Project FOP	Source of Funds	(mo)	GSF 35,389	(Proposed MP1) \$14,500,000	(Proposed MP1) A \$14,500,000 \$11,	,000,000	Appr Date 8/9/2012	\$3,500,000	Appr Date 2/28/2013		\$14,500,000	D \$13,564,218	(D -A) -\$935,782	(D -C) % (Over/-Under) -\$935,782 -7%	Date 02/2013 BOR Adjustment: Reapproval to construct an approximate 33,000 GSF facility - up from 25,000 GSF.
Medical Sciences Building II	Construction Mgr @ Risk	Perkins+Will Broaddus & Assoc.		Apr-19	Sep-20		17	219,900	\$84,400,000		,412,064		\$82,843,611	12/14/2018	-\$855,573	\$84,400,102	\$74,356,433	-\$10,043,669	-\$10,043,669 -14%	12/2016 12/2018 BOR Adjustment: Full project funding. BOR Adjustment 12/2018, additional offices
Dental Oral Health Clinic	Construction Mgr @ Risk	BRW Architects TTUHSC-EP Facilities	s Hensel Phelps	Apr-21	Apr-21			40,562	\$25,000,000		6689,473		\$24,310,527	2/20/2020		\$20,800,000	\$15,125,457	-\$9,874,543	-\$5,674,543 -38%	08/2019, BOR Adj. 08/2019: Authorized Stage II Services and awarded CMAR for pre-construction services. BOR Adj. 2/2020: 2/2020 authorize full funding.
Dental Learning Center TOTAL - El Paso	Construction Mgr @ Risk	Perkins+Will Broaddus & Assoc.	Sundt Construction	Mar-20	Sep-20		6	295,851	\$13,000,000 136,900,000	98,900,000 14,40	01.537		\$12,218,175 122,872,313	-	-\$5,422,652 10,478,225 1	\$7,095,523 126,795,625	\$5,932,677 \$108,978,785	-\$1,162,846 - <b>22,016,840</b>	-\$1,162,846 -20% -17.816.840 -19%	08/2018 BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding 12/2018
TOTAL - LI F 830		Partners						255,051	130,300,000	38,300,000 14,40	01,557		BUDG		10,470,225	220,733,023	COST	VARIANCE A	VARIANCE B	
		rainets		Goal			Variance Over/-						Board		Internal		333.	Actual/Projected less Board Approved	Actual/Projected less Adjusted Budget	BOR
Project Name	Contract Type	Design Professional CMA	Contractor	Completion Actua	al/Projected ompletion Project FOP	Source of Funds	Under -	GSF	Original Budget (Proposed MP1)	Original Budget Board Ap (Proposed MP1) A			Adjustment B		internal idjustment Adji	usted Budget C	Actual/Projected D	(Over/-Under) (D -A)	(Over/-Under) (D -C) % (Over/-Under)	Adjustment BUDGET ADJUSTMENTS Date
Hunter Strain Engineering Laboratories Addition			Western Builders		Jun-17			9,000	\$4,000,000		,000,000	5/15/2015				\$4,000,000	\$4,000,000	\$0	\$0 0%	BOR Adjustment: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide
LeGrand Football Stadium Press Box	Construction Mgr @ Risk	Gary Donaldson N/A	Waldrop Construction	Feb-18	Mar-18		1	6,660	\$3,000,000	\$3,000,000 \$3,	,000,000	2/25/2016	\$976,000	2/23/2017		\$3,976,000	\$3,959,345	-\$16,655	-\$16,655 0%	08/2016, additional elevator stops. 02/2017, Expand scope to provide full brick façade to roof, relocation of the building pad 4' to 02/2017 the west, three-story emergency stair structure for egress purposes, increased elevator size and capacity for emergency
Centennial Village Phase II Food Service Center Renovation	Design Build Construction Mgr @ Risk	Marmon Mok N/A idGROUP N/A	Whiting Turner Western Builders	Jun-18	Jun-18 Aug-19			48,000	\$12,700,000		,500,000 6626,120	2/24/2017 5/17/2018	\$7,973,880	12/14/2018		\$14,500,000 \$8,600,000	\$12,522,451 \$7,587,705	-\$1,977,549 -\$1,012,295	-\$1,977,549 -16%	responders, and additional design professional costs for associated changes.  12/2018 BOR Adjustment: Full project funding
U College of Health & Human Services	Construction Mgr @ Risk		Western Builders Western Builders	Aug-19 Dec-17	Aug-19 Dec-17		-	56,600	\$26,360,000		797,195		\$25,562,805	8/12/2016		\$26,360,000	\$23,145,648	-\$1,012,295 -\$3,214,352	-\$3,214,352 -14%	08/2016 BOR Adjustment: Full project funding

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

																			VARIANCE A					
Project Name	Contract Type	Design Desfessional	Partners	Contractor	Goal Completion Actual/Projected Date Completion	Project FOP	Source of Funds	Variance Over/- Under - (mo)	GSF	Original Budget (Proposed MP1)		Board Approved		BUD Board Adjustment R	Appr Date	Internal Adjustment	Adjusted Budget	Actual/Projected	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Proj Adjusted (Over/-I	Budget Under)	(Over/-Under)	BOR Adjustment Date	nt BUDGET ADJUSTMENTS
Angelo State University Mayer Museum	Construction Mgr @ Risk	Design Professional  KFW Architects N,		Western Builders	Aug-20 Jan-21	ргојест ГОР	Source of Funds	6	32,005	\$14,200,000		\$425,000	3/1/2018	\$17,425,000	8/6/2020		\$17,850,000	\$15,666,836	-\$2,183,164	(5)	-\$2,183,164	-14%	02/2019 05/2019	19 19 BOR Adjustment: Design Professional Stage II BOR Adjustment 05/2019: Pre-construction services. BOR Adj. 08/2019: 19 Accepted the GMP and amended the CMAR contract. BOR Adj. 08/2020: Mezzanine Expansion approved. 20
TOTAL - ASU									180,165	60,260,000	\$46,060,000	\$23,348,315	\$	51,937,685		\$0	\$75,286,000	\$66,881,984	-\$8,404,016		-\$8,404,016	-10%		
	Partners												BUDGET			COST		VARIANCE	VARIANCE					
Project Name	Contract Type	Design Profession	CMA	Contractor	Goal Completion Actual/Projected Date Completion	Project FOP	Source of Funds	Over/- Under - (mo)	GSF	Original Budget (Proposed MP1)		Board Approved	A Appr Date	Board Adjustment B	Appr Date	Internal Adjustment	Adjusted Budget	Actual/Projected	Actual/Projected less Board Approved (Over/-Under) (D -A)	Actual/Projected les (Over/-I	Under)	(Over/-Under)	Adjustmen Date	DR nt: BUDGET ADJUSTMENTS te
																	\$0		\$0		\$0	#DIV/0!		
TOTAL - System									0	0	\$0	\$0		\$0		\$0	\$0	\$0	\$0		\$0	#DIV/0!		
TOTAL - TTU/TTUS/HSC/EI Paso/ASU/MS	iU								2,475,620	1,033,302,468	520,860,000	165,170,079	7.	745,033,932		-8,222,706	901,981,305	855,544,891	-43,521,895		-46,436,414	-8%		
Variance based on initial full project funding																				TOTAL		-5%		