

FACILITIES PLANNING AND CONSTRUCTION
Capital Project Budget Analysis
Fiscal Year 2018-2023

Project Name	Contract Type	Partners				Goal Completion Date	Actual/Projected Completion	Project FOP	Source of Funds	Variance Over-/Under- (mo)	GSF	Original Budget (Proposed MP1)	Original Budget (Proposed MP1)	BUDGET			Internal Adjustment	Adjusted Budget	Actual/Projected	VARIANCE A		VARIANCE B		BOR Adjustment Date	BUDGET ADJUSTMENTS
		Design Professional	CMA	Contractor	Contractor									Board Approved	Board Adjustment	Appr Date				Actual/Projected less Board Approved (Over-/Under) (D - {A+B})	Actual/Projected less Adjusted Budget (Over-/Under) (D - C)	% (Over-/Under)			
Museum Life Safety Upgr & Air Mgmt Replacement	Construction Mgr @ Risk	Parkhill Smith & Cooper	N/A	Sandia Construction	Dec-17	Mar-18 91F111	RFS-Cash		13	238,555	\$6,000,000	\$6,000,000	\$7,650,000	8/7/2015		\$7,650,000	\$5,812,564	\$ (1,837,436)	\$ (1,837,436)	-32%	08/2016	BOR Adjustment: 08/2016 Full project funding ESBI. BOR Adjustment: 02/2019, Full ESBI Shell Space funding.			
Experimental Sciences Building II	Construction Mgr @ Risk	TreanorHl Architects	Project Control	Flintco	Apr-18	Jun-19 91F110	TRB		14	150,000	\$77,000,000	\$77,000,000	\$2,217,364	8/7/2015	\$77,282,636	\$79,500,000	\$77,065,588	\$ (2,434,412)	\$ (2,434,412)	-3%					
TCVPA Theatre and Dance Complex	Construction Mgr @ Risk	BRW Architects	Parkhill, Smith & Cooper	Teinert Commercial	May-19	May-19 13B406; 19A048; 91B304; 91F117	HEAF; Cash-Institution; Cash-Gift; RFS-HEAF		-	50,728	\$24,700,000	\$24,700,000	\$23,000,000	2/24/2017		\$23,000,000	\$21,883,315	\$ (1,116,685)	\$ (1,116,685)	-5%					
Jones AT&T Sports Performance Center	Construction Mgr @ Risk	Gensler Architects	PC Sports	Flintco LLC	Sep-17	Jan-18 29A049; 91F113	Cash-Gift; RFS-Cash		4	156,245	\$45,000,000	\$45,000,000	\$2,160,330	10/8/2015	\$45,839,670	\$48,000,000	\$47,609,029	\$ (390,971)	\$ (390,971)	-1%	12/2015	BOR Adjustment: Full project funding			
TTU Athletic Dining Facility	Construction Mgr @ Risk	MWM Architects	N/A	Teinert Commercial	Dec-19	Feb-20 91B333; 91F121	Cash-Institution; RFS-Gifts & Ath quasi-endowment cash		2	8,929	\$7,000,000	\$7,000,000	\$220,000	10/20/2017	\$5,340,000	\$5,560,000	\$5,205,540	\$ (354,460)	\$ (354,460)	-7%	03/2018	BOR Adjustment: 03/2018, Award a Construction Mgr @ Risk contract BOR Adjustment: 08/2018, Establish a Stage II budget and amend the DP agreement. BOR Adjustment 12/2018, Full project funding.			
Jones AT&T South End Zone Facility	Construction Mgr @ Risk	Gensler Architects				91B354	Cash-Gift				\$50,000,000	\$50,000,000	\$650,000	10/20/2017	\$ (339,104)	\$310,896	\$272,216	\$ (377,784)	\$ (38,680)	-14%					
The Dustin R. Womble Basketball Center	Construction Mgr @ Risk	Populous	N/A	Lee Lewis Construction	Jul-20	Feb-21 91B306; 91F119	Cash-Gift; RFS-Gifts&Revenues		7	58,630	\$23,500,000	\$23,500,000	\$750,000	12/15/2017	\$28,750,000	\$28,750,000	\$31,991,510	\$2,491,510	\$ (196,109)	-1%	06/2018	BOR Adjustment: Amend design professional agreement to complete stage 2 services. BOR Adjustment 12/2018, Full project funding. Internal Adj. 12/2020: Video Board Design Costs \$43,940. Internal Adj. 1/2021 Video Board Construction and Other Owner Construction Changes/Adds totaling \$2,466,754.02. Internal Adj. 4/12/2021 Additional Construction Changes, Adds, and FF&E Costs totaling \$176,924.75. These internal adj.'s were done w/ TTUS & TTU-4/2021 Athletics approval w/in the limits of Regents' Rules 08.01.3 ff(1) changes < 10% of initial board approved budget.			
Football Training Facility	Construction Mgr @ Risk	Gensler Architects		Lee Lewis Construction		91B353	Cash-Gift				\$40,000,000	\$40,000,000	\$250,000	10/20/2017	\$1,507,437	\$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 End Zone. BOR Adjustment 12/2018, DP Stage II and CMR pre-con services.			
Football Training Facility Practice Fields	CSP	PBK Sports	N/A	Fieldturf USA	Jul-18	Jun-18 91B307; 91B352	Non FF&C; Cash-Institution		-1				\$1,500,000		\$1,028,513	\$2,528,513	\$2,498,867	\$ (29,646)	\$ (29,646)	-1%	01/2019	BOR Adjustment: Threshold from minor to major project as construction bids exceeded the minor project, <52m, threshold			
School of Veterinary Medicine Feasibility	Feasibility	Western Builders of Amarillo		Kirksey		11B175; 91F125	Cash-Appropriated; RFS-Gifts (Headquarters)			210,000	N/A	N/A	\$242,300	12/14/2017	\$2,255,864	\$2,498,164	\$2,277,010	\$ (221,154)	\$ (221,154)	-10%	06/2019	BOR Adj. 06/2019 (Special Call)-authorized DP Stage II Services. BOR Adj. 12/2019, GMP Bid Pack 1. BOR Adj. 1/2020, GMP Bid Pack 2 and total project budget for the Amarillo Campus HQ. Internal Adjustments: (\$2,136,667) fund transfer from HQ to Mariposa for add alternates; (\$217,528.00) move from HQ equipment budget to Mariposa project; (\$100,000) transfer from HQ to Mariposa for Telecom network data add; (\$456,133) transfer from HQ to Mariposa for Audio Visual scope. Moved (\$138,808.40) from Amarillo Main Campus (HQ) to Mariposa Station to cover purchase of specialty equipment i.e. Mariposa Fridges/Freezers and the Value Add Items for Mariposa including Asphalt Paving in lieu of two-coat chip seal at the entrance and Site Furnishings. Moved (\$196,962.59) from Main Campus to Mariposa to create funding for Mariposa AEDs and FF&E. Moved (\$10K) from HQ to Mariposa for Mariposa Special Equip. Moved (\$350,145.48) from HQ fee to Mariposa fee for FF&C fee for Mariposa reaching S/C. Moved (\$52,865.43) from HQ to Mariposa to cover contractor change proposals. Moved (\$358,278.63) from HQ to Mariposa for CMAR Amendment Six. Moved \$376,139.38 from Mariposa to HQ for CMAR Pay App Clean-up. Moved (\$99,374) from HQ to Mariposa for DP Amendment Five. Moved \$11,807.11 from Mariposa to HQ to true-up split on Western Builder's invoice #29. 9/12/22-Moved (\$15,806.30) from HQ to Mariposa. 10/5/2022-Moved (\$340) from HQ to Mariposa for Mariposa Station Water Testing. 10/10/22-Moved (\$2,500) from HQ to Mariposa for Commissioning.			
School of Veterinary Medicine-Amarillo Campus	Construction Mgr @ Risk	Western Builders of Amarillo	Project Control	Kirksey	Dec-21	Jan-22 11B175; 91F125	Cash-Appropriated; RFS-Gifts (Headquarters)		1	185,200	\$90,000,000	\$90,000,000	\$ (3,747,462)	02/28/202	\$ (3,747,462)	\$86,252,538	\$86,252,538	\$ (3,747,462)	\$ (3,747,462)	0%	6/2019	BOR Adj. 06/2019 (Special Call)-authorized DP Stage II Services. BOR Adj. 12/2019, GMP Bid Pack 1. BOR Adj. 1/2020, GMP Bid Pack 2 and total project budget for the Amarillo Campus HQ. Internal Adjustments: (\$2,136,667) fund transfer from HQ to Mariposa for add alternates; (\$217,528.00) move from HQ equipment budget to Mariposa project; (\$100,000) transfer from HQ to Mariposa for Telecom network data add; (\$456,133) transfer from HQ to Mariposa for Audio Visual scope. Moved (\$138,808.40) from Amarillo Main Campus (HQ) to Mariposa Station to cover purchase of specialty equipment i.e. Mariposa Fridges/Freezers and the Value Add Items for Mariposa including Asphalt Paving in lieu of two-coat chip seal at the entrance and Site Furnishings. Moved (\$196,962.59) from Main Campus to Mariposa to create funding for Mariposa AEDs and FF&E. Moved (\$10K) from HQ to Mariposa for Mariposa Special Equip. Moved (\$350,145.48) from HQ fee to Mariposa fee for FF&C fee for Mariposa reaching S/C. Moved (\$52,865.43) from HQ to Mariposa to cover contractor change proposals. Moved (\$358,278.63) from HQ to Mariposa for CMAR Amendment Six. Moved \$376,139.38 from Mariposa to HQ for CMAR Pay App Clean-up. Moved (\$99,374) from HQ to Mariposa for DP Amendment Five. Moved \$11,807.11 from Mariposa to HQ to true-up split on Western Builder's invoice #29. 9/12/22-Moved (\$15,806.30) from HQ to Mariposa. 10/5/2022-Moved (\$340) from HQ to Mariposa for Mariposa Station Water Testing. 10/10/22-Moved (\$2,500) from HQ to Mariposa for Commissioning.			
School of Veterinary Medicine-Mariposa	Construction Mgr @ Risk	Western Builders of Ama	Project Control	Kirksey	Oct-21	Sep-21 91F131	RFS-Gifts (Mariposa)		-1	85,000	\$15,000,000	\$15,000,000	\$ (3,747,462)	2/28/2020	\$3,747,462	\$18,747,462	\$18,747,462	\$3,747,462	\$ (3,747,462)	0%	6/2019	BOR Adj. 06/2019 (Special Call)-authorized DP Stage II Services. BOR Adj. 02/2020-authorized full funding. Internal Adjustments: \$2,136,667 fund transfer from HQ to Mariposa for add alternates; \$217,528.00 move from HQ equipment budget to Mariposa project; \$100,000 transfer from HQ to Mariposa for Telecom network data add; \$456,133 transfer from HQ to Mariposa for Audio Visual scope. Moved (\$138,808.40) from Amarillo Main Campus (HQ) to Mariposa Station to cover purchase of specialty equipment i.e. Mariposa Fridges/Freezers and the Value Add Items for Mariposa including Asphalt Paving in lieu of two-coat chip seal at the entrance and Site Furnishings. Moved \$196,962.59 from Main Campus to Mariposa to create funding for Mariposa AEDs and FF&E. Moved \$10K from HQ to Mariposa for Mariposa Special Equip. Moved \$350,145.48 from HQ fee to Mariposa fee for FF&C fee for Mariposa reaching S/C. Moved \$52,865.43 from HQ to Mariposa to cover contractor change proposals. Moved \$358,278.63 from HQ to Mariposa for CMAR Amendment Six. Moved \$376,139.38 from Mariposa to HQ for CMAR Pay App Clean-up. Moved \$99,374 from HQ to Mariposa for DP Amendment Five. Moved (\$11,807.11) to HQ from Mariposa to true-up split on Western Builder's invoice #29. 9/12/22-Moved \$15,806.30 from HQ to Mariposa. 10/5/2022-Moved \$340 from HQ to Mariposa for Mariposa Station Water Testing. 10/10/22-Moved \$2,500 from HQ to Mariposa for Commissioning.			
NRHC Ranch Life Learning Center	Construction Mgr @ Risk	Condray Design Group	N/A	Teinert Commercial	May-23	29A068; 29A069; 91F123	Cash-Gift; Cash-Institution; RFS-Gifts		3	3,015	\$7,000,000	\$7,000,000	\$193,150	10/4/2018	\$8,006,850	\$8,200,000	\$8,200,000	\$0	\$0	0%	05/2019	BOR Adjustment: 05/2019, Establish Stage II and CMR pre-construction services. BOR Adjustment: 5/2022 amend the DP Agreement for additional Stage II services. BOR Adjustment: 8/2022 Approve total project budget for NRHC Life Learning Center and accept CMAR's GMP.			
Lubbock Municipal Auditorium & Coliseum	Construction Mgr @ Risk	Parkhill Smith & Cooper	N/A	Teinert Commercial	Jul-19	Oct-19 13B617; 91B370	HEAF; Cash-Institution		3	115,500			\$200,000	10/4/2018	\$3,300,000	\$3,500,000	\$3,131,289	\$ (368,711)	\$ (368,711)	-12%	08/2018	BOR Adjustment: Full project funding			
Weeks Hall Renovation	Construction Mgr @ Risk	Dekker/Perich/Sabatini	N/A	Lee Lewis Construction	May-20	Jul-20 13B569	HEAF		2	67,234	\$24,800,000	\$24,800,000	\$975,000	12/14/2017	\$23,525,000	\$24,500,000	\$21,153,980	\$ (3,346,020)	\$ (3,346,020)	-16%	12/2018	BOR Adjustment: Approve Stage II budget/amend DP and CMAR agreements. BOR Adjustment 12/2018, Full project funding			
TCVPA Theatre and Dance Complex Phase II Renovation	Construction Mgr @ Risk	HMB Architecture	N/A	Lee Lewis Construction	Oct-22	91F124; 91F134	RFS-Gifts & TRIP; RFS-HEAF (TCVPA Ph. II)		3	35,528	\$20,000,000	\$20,000,000	\$555,520	5/17/2019	\$19,444,480	\$21,075,337	\$21,075,337	\$ (1,075,337)	\$ (1,075,337)	0%	10/2020	BOR Adjustment 10/2019: Authorize Stage II services and award CMAR pre-con services. BOR Adj. 10/2020: Accept and authorize GMP Amendment. Internal Adj. 12/2021: TTU+TTUS CFO Approved move residual CP funding from TCVPA PH to PHII.			
Jones AT&T Stadium East Side Finish-Out	Construction Mgr @ Risk	Gensler Architects	N/A	Lee Lewis Construction	Dec-20	Mar-21 91B365; 91F128	Cash-Institution; RFS-Gifts		3	30,000	\$9,403,407	\$9,403,407	\$364,892	6/27/2018	\$9,038,515	\$9,403,407	\$8,315,007	\$ (1,088,400)	\$ (1,088,400)	-13%	10/2018	BOR Adjustment: Amend DP agreement for Stage II services. BOR Adjustment 2/2020: full funding approved.			
TTU Dairy Barn Renovation	Construction Mgr @ Risk	Condray Design Group	N/A	Teinert Commercial	Aug-20	19B017; 24G939; Sep-20 91F122	HEAF; Cash-Institution; RFS-Gifts-Aux-HEF		1	8,000	\$3,539,061	\$3,539,061	\$123,650	8/10/2018	\$3,415,411	\$3,539,061	\$2,831,919	\$ (707,142)	\$ (707,142)	-25%	02/2019	BOR Adjustment: Design Professional Stage II and CMR pre-construction services. BOR Adj. 10/2019, Full project funding.			
Museum East Wing Addition-TTU	Construction Mgr @ Risk	MWM Architects	N/A	Western Builders	Aug-22	13B592; 91F126	HEAF; RFS-Gifts-HEF Cash-Institutional Funds-TRIP			18,700	\$12,000,000	\$12,000,000	\$100,000	12/13/2019	\$11,900,000	\$12,000,000	\$12,000,000	\$0	\$0	0%	12/2020	BOR Adjustment: Award DP and authorize Stage I Services. BOR Adj. 10/2020: Authorized Stage II DP Services. BOR Adj. 5/2021: Authorized pre-construction services. BOR Adj. 5/2021 Accept and authorize GMP Amendment.			
Rip Griffin Park Expansion & Renovation	Construction Mgr @ Risk	Populous	Waived	Teinert Commercial	Oct-23	13B688; 91B325; 91F127	HEAF; Cash-Institution; RFS-Gift Funds			25,800	\$12,500,000	\$12,500,000	\$210,000	N/A	\$14,255,342	\$14,465,342	\$14,465,342	\$0	\$0	0%	12/2019	BOR Adjustment 12/2019: DP Stage II Services and award CMAR pre-con services. BOR Adjustment 11/2021: Full project funding. Internal Adjustment 12/2021: TTU Ops & E funded sewer line connection. Internal Adjustment 2/2022: Funding for sewer line connection returned to TTU Ops.			
Academic Sciences Building	Construction Mgr @ Risk	BGK Architects/EYP	Waived	Western Builders	Feb-24	13B645; 91F132; 91F135	HEF; General Revenue Appropriation; RFS-HEF & Gifts			129,650	\$100,000,000	\$100,000,000	\$1,749,251	2/20/2020	\$110,750,749	\$112,500,000	\$112,500,000	\$0	\$0	0%	2/2020	BOR Adjustment 2/2020: Approve and award Design Professional Stage I Services. BOR Adjustment 5/2021: DP Stage II Services and award CMAR pre-con services. BOR Adj. 11/2021: Authorize and accept CMAR's GMP for Bid Package 1 - Utilities. BOR Adjustment 2/2022: Amend the CMAR Agreement for execution of Bid Package 1A - Direct Bury Utilities. BOR Adjustment 5/2022: Total project budget funding.			
TOTAL - TTU										1,576,714	\$ 567,442,468	\$567,442,468	\$ 43,111,457		#####	\$ 2,255,519	\$ 516,007,443	\$ 503,816,883	\$ (9,935,041)	\$ (12,190,560)	-7%				

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		Design Profession	CMA	Contractor	Contractor								A	B			C	D	(D - {A+B})	(D - C)	% (Over-/Under)			
TOTAL - System											0	0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	0%		

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		Design Professional	CMA	Contractor	Contractor								A	B			C	D	(D - {A+B})	(D - C)	% (Over-/Under)		
Permian Basin Academic Facility	Construction Mgr @ Risk	FKP Architects	Adams Mgmt	Flintco LLC	Jul-18	Mar-19 91H188	TRB; Cash-Institution; Cash-Gift		8	51,000	\$22,300,000	\$22,300,000	\$552,665	8/7/2015	\$21,747,335		\$22,300,000	\$20,746,191	\$ (1,553,809)	\$ (1,553,809)	-7%	08/2016	BOR Adjustment: Full project funding.
Lubbock Education, Research & Technology + West Expansion	Construction Mgr @ Risk	Perkins + Will	Hill International	Hill & Wilkinson	Jun-19	Dec-19 91F153; 91G108; 91G109; 91H119; 91H122	HEAF; HEAF; TRB-North Esp; TRB-West Esp; Cash-Institution; Cash-Institution		6	197,282	\$83,700,000	\$83,700,000	\$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 10/2018 engineering items (roofing system membrane, lobby ceiling. 10/2018, purchase additional equipment.
TTUHSWBP Dallas Renovations	Construction Mgr @ Risk	Parkhill Smith & Cooper	N/A	Hill & Wilkinson	Aug-23	91F1301	HEAF		5	63,000	\$15,500,000	\$15,500,000	\$1,399,750	8/8/2019	\$14,100,250	10/16/2020	\$15,500,000	\$15,500,000	\$0	\$0	0%	10/2019	BOR Adjustment 10/2019: Award CMAR pre-con services. BOR Adj. 10/2020: Accept and Amend CMAR Agreement for 10/2020 GMP.
TTUHSWBP Dallas Renovations-Sixth Floor	Construction Mgr @ Risk	Page	N/A	Hill & Wilkinson	Jul-23	91F1375	HEAF		-	17,500	\$6,781,070	\$6,781,070	\$6,781,070	8/11/2022			\$6,781,070	\$6,781,070	\$0	\$0	0%	8/2022	BOR Adj. 8/2022 Approved additional project scope and budget increase for the 6th Floor Renovation and accepted CMAR's amended GMP.
TTUHSWBP Midland College PA Program Expansion	Construction Mgr @ Risk	Parkhill Smith & Cooper	Project Controls	Adolfson & Peterson	Mar-22	Mar-22 91G045; 91H1223	RFS-TRB, Grant, Gift & Institutional Funds; Cash-Gifts		0	52,073	\$30,000,000	\$30,000,000	\$592,937	10/4/2019	\$29,407,063	12/10/2020	\$30,000,000	\$30,000,000	\$0	\$0	0%	10/2019	BOR Adjustment 2/2020: Authorize DP Stage II Services. BOR Adj. 5/2020 award CMAR pre-con services. BOR Adj. 5/2020 award a CMA and amend the CMAR Agreement.
TOTAL - HSC										380,855	158,281,070	158,281,070	11,730,035		162,226,035	0	173,956,070	\$171,756,218	\$ (2,199,852)	\$ (2,199,852)	-2%		

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Capital Project Budget Analysis
Fiscal Year 2018-2023

Partners										BUDGET						COST	VARIANCE A		VARIANCE B		BOR	BUDGET ADJUSTMENTS		
Project Name	Contract Type	Design Professional	CMA	Contractor	Goal Completion Date	Actual/Projected Completion	Project FOP	Source of Funds	Variance Over/Under (mo)	GSF	Original Budget (Proposed MP1)	Original Budget (Proposed MP1)	Board Approved A	Appr Date	Board Adjustment B	Appr Date	Internal Adjustment	Adjusted Budget C	Actual/Projected D	Actual/Projected less Board Approved (Over/Under) (D - (A+B))	Actual/Projected less Adjusted Budget (Over/Under) (D - C)	% (Over/Under)	Adjustment Date	BUDGET ADJUSTMENTS
Dental Learning Center	Construction Mgr @ Risk	Perkins+Will	Broadus & Assoc.	Sundt Construction	Mar-20	Sep-20	103057; 103100; 9F3016; 9H2025	Cash-Appropriated; Cash-Appropriated; HEAF; Cash-Institution	6	28,831	\$13,000,000	\$13,000,000	\$300,000	12/14/2017	\$12,218,175	12/14/2018	\$ (5,422,652)	\$7,095,523	\$5,934,170	\$ (6,584,005)	\$ (1,161,353)	-20%	08/2018 12/2018	BOR Adjustment: Establish a Stage II budget/amend DP agreement. BOR Adjustment 12/2018, full project funding
TOTAL - El Paso										289,293	122,400,000	122,400,000	3,401,537		119,372,313		\$ (10,478,225)	112,295,625	\$95,591,014	\$ (27,182,836)	\$ (16,704,611)	-23%		

Partners										BUDGET						COST	VARIANCE A		VARIANCE B		BOR	BUDGET ADJUSTMENTS		
Project Name	Contract Type	Design Professional	CMA	Contractor	Goal Completion Date	Actual/Projected Completion	Project FOP	Source of Funds	Variance Over/Under (mo)	GSF	Original Budget (Proposed MP1)	Original Budget (Proposed MP1)	Board Approved A	Appr Date	Board Adjustment B	Appr Date	Internal Adjustment	Adjusted Budget C	Actual/Projected D	Actual/Projected less Board Approved (Over/Under) (D - (A+B))	Actual/Projected less Adjusted Budget (Over/Under) (D - C)	% (Over/Under)	Adjustment Date	BUDGET ADJUSTMENTS
LeGrand Football Stadium Press Box	Construction Mgr @ Risk	Gary Donaldson	N/A	Waldrop Construction	Feb-18	Mar-18	4050-17640 Construction; 4056-17301 Construction; 4056-17302 FFE; 4056-17303	4050-Cash-Gift; 4056-Cash-Gift	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, 02/2017	BOR Adjustment: 08/2016, Expand scope to cover modifications to the window design, enhance ADA access, and provide additional elevator stops. 02/2017, Expand scope to provide full brick facade to roof, relocation of the building pad 4' to the west, three-story emergency stair structure for egress purposes, increased elevator size and capacity for emergency responders, and additional design professional costs for associated changes.
Centennial Village Phase II	Design Build	Marmon Mok	N/A	Whiting Turner	Jun-18	Jun-18	4100-17669 Construction; 4100-17868 FF&E; 4397-17867 Construction; 4397-17868 FF&E; 4397-17869 Contingency; 4397-17890 Public Art; 4397-17891 Landscape	4100-Cash-Institution; 4397-RFS-Cash (Res Life Rev)	-	48,000	\$12,700,000	\$12,700,000	\$14,500,000	2/24/2017		2/24/2017		\$14,500,000	\$12,522,451	\$ (1,977,549)	\$ (1,977,549)	-16%		
Food Service Center Renovation	Construction Mgr @ Risk	idGROUP	N/A	Western Builders	Aug-19	Aug-19	4138-17646 Construction; 4138-17647 FFE; 4138-17648 Contingency; 4382-17821 Construction; 4382-17822 FFE; 4382-17891 Contingency	4138-Cash-Institution; 4382-RFS	-	27,900			\$626,120	5/17/2018	\$7,973,880	12/14/2018		\$8,600,000	\$7,587,705	\$ (1,012,295)	\$ (1,012,295)	-13%	12/2018	BOR Adjustment: Full project funding
College of Health & Human Services	Construction Mgr @ Risk	PBK Architects	Hill International	Western Builders	Dec-17	Dec-17	4054-17791 Construction; 4054-17792 FFE; 4054-17793 Contingency; 4396-17864 Construction (TRB); 4396-17865 FFE (TRB); 4396-17866 Contingency (TRB); 4396-17890 Art (TRB); 4396-17891 LE (TRB); 4396-17864 Construction; 4396-17865 FFE; 4396-17866 Contingency	4054-Cash-Gift; 4396-RFS-TRB	-	56,600	\$26,360,000	\$26,360,000	\$797,195	8/7/2015	\$25,562,805	8/12/2016		\$26,360,000	\$23,145,648	\$ (3,214,352)	\$ (3,214,352)	-14%	08/2016	BOR Adjustment: Full project funding
Angelo State University Mayer Museum	Construction Mgr @ Risk	KFW Architects	N/A	Western Builders	Aug-20	Jan-21	4062-17311-9910 FFE (Inactive); 4062-17312-9910 Contingency (Inactive); 4383-17826-9910 Construction; 4383-17827-9910 FFE; 4383-17828-9910 Contingency	4062-Cash-Gift; 4383-RFS-Gifts&HEF	5	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)	\$ (2,183,164)	-14%	02/2019 05/2019 08/2019 08/2020	BOR Adjustment: Design Professional Stage II BOR Adjustment 05/2019: Pre-construction services. BOR Adj: 08/2019: Accepted the GMP and amended the CMAR contract. BOR Adj: 08/2020: Mezzanine Expansion approved.
ASU Carr Hall Renovation	Design Build	O'Connell Robertson	N/A	Hoar Construction	Oct-23		4100-17866C-9910-Cash-Institution; 2737A-12737-6020-HEERF; 4399-17897C-9910-RFS-Cash-Institution; 4399-17898F-9910-RFS-Cash-Institution; 4399-17899T-9910-RFS-Cash-Institution	4100-Cash-Institution; 4399-RFS-Cash-Institution	-	18,014	\$6,800,000		\$167,194	8/11/2022				\$167,194	\$167,194	\$0	\$0	0%	8/2022	BOR Adjustment 8/2022: Design-Build Stage I and Pre-construction services.
TOTAL - ASU										189,179	63,060,000	\$42,060,000	\$19,515,509		\$51,937,685		\$0	\$71,453,194	\$63,049,178	\$ (8,404,016)	\$ (8,404,016)	-10%		

Partners										BUDGET						COST	VARIANCE		VARIANCE		BOR	BUDGET ADJUSTMENTS							
Project Name	Contract Type	Design Profession	CMA	Contractor	Goal Completion Date	Actual/Projected Completion	Project FOP	Source of Funds	Variance Over/Under (mo)	GSF	Original Budget (Proposed MP1)	Original Budget (Proposed MP1)	Board Approved A	Appr Date	Board Adjustment B	Appr Date	Internal Adjustment	Adjusted Budget C	Actual/Projected D	Actual/Projected less Board Approved (Over/Under) (D - (A+B))	Actual/Projected less Adjusted Budget (Over/Under) (D - C)	% (Over/Under)	Adjustment Date	BUDGET ADJUSTMENTS					
TOTAL - System										0	0	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%		

TOTAL - TTU/TTUS/HSC/El Paso/ASU/MSU	2,436,041	911,183,538	890,183,538	77,758,538	804,176,500	\$ (8,222,706)	873,712,332	834,213,293	\$ (47,721,745)	\$ (39,499,039)	-7%
TOTAL											-5%

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