

FACILITIES PLANNING AND CONSTRUCTION

Capital Project Budget Analysis

Fiscal Year 2010-2016

Project Name	Construction Delivery	Partners			Goal Completion	Actual/Projected Completion	GSF	BUDGET				(A+B/C) %	COST		BALANCE		NOTE
		Design Professional	CMA	Contractor				A Board Approved	B Board Adjustment	C Internal Adjustment	D Adjusted Budget		E Actual/Projected	F (C-D)	G (C/D)		
Jones AT&T Stadium East Side Expansion	CMR	Heery International	N/A	Lee Lewis Construction	Jul-10	Oct-10	137,773	\$25,000,000	\$9,630,000	\$245,000	\$34,875,000	1%	\$33,481,504	-\$1,393,496	-4%	ClubCorp donation, \$245k	
Jones AT&T Stadium North EndZone Expansion	CMR	Heery International	N/A	Lee Lewis Construction	Jan-10	Jan-11	-	\$6,000,000			\$6,000,000	0%	\$5,998,165	-\$1,835	0%		
Jones AT&T Stadium NEZ Facilities	CMR	N/A	N/A	Lee Lewis Construction	Sep-10	Jan-11	2,937	\$1,300,000		\$22,000	\$1,322,000	2%	\$1,109,951	-\$212,049	-19%	1% Art remaining (addn funding given by donor, \$22k)	
Art 3D Sculpture	CMR	Parkhill Smith & Cooper	N/A	Western Builders	Sep-10	Aug-11	42,298	\$3,800,000			\$3,800,000	0%	\$3,756,489	-\$43,511	-1%	1% Art remaining	
NRHC North Addition	CSP	Adling & Associates	N/A	Teinert Commercial	Feb-11	Sep-11	35,655	\$1,833,000			\$1,833,000	0%	\$1,700,210	-\$132,790	-8%		
TT Baseball Park Improvements & Picnic Area	CSP	MWM Architects	N/A	Lee Lewis Construction	Mar-12	Mar-12	-	\$5,000,000		\$350,990	\$5,350,990	7%	\$5,332,424	-\$18,566	0%	Addn funding for coaches office and FFE/Picnic Area	
Admin Abatement & Renovation	CMR	Parkhill Smith & Cooper	N/A	Lee Lewis Construction	Dec-11	Apr-12	16,031	\$3,850,000		-\$1,800,000	\$2,050,000	-88%	\$1,964,579	-\$85,421	-4%	reduction of \$1.8m (return to TTU).	
Rawls College of Business Administration	CMR	Parkhill Smith & Cooper	Broaddus & Associates	Lee Lewis Construction	Jun-11	Dec-11	147,906	\$70,000,000		-\$6,000,000	\$64,000,000	-9%	\$61,885,415	-\$2,114,585	-3%	\$4m reduction due to savings. Addn \$2.1m projected under bdgt	
Experimental Sciences Build-Out	CMR	CO Architects	N/A	Lee Lewis Construction	Sep-11	Aug-12	24,355	\$15,000,000	-\$2,900,000		\$12,100,000	0%	\$8,237,520	-\$3,862,480	-47%	Board reduction of \$2.9m re-allocated to Materials Research Bldg	
Kent R. Hance Campus Chapel	CSP	McKinney Architects	N/A	Western Builders	Jun-12	Dec-12	5,760	\$3,000,000	\$464,447		\$3,464,447	0%	\$3,461,032	-\$3,415	0%	Scope increase for A/V data package, ext lighting, other additions	
Center for Pulse Power & Power Electronics	CMR	F&S Partners	N/A	Lee Lewis Construction	Jul-09	Sep-09	2,385	\$1,500,000		-\$319,500	\$1,180,500	-27%	\$1,178,371	-\$2,129	0%	reduction of \$319.5k due to project savings	
Softball Team Facility	CMR	Heery International	N/A	Lee Lewis Construction	May-09	Jan-10	13,341	\$3,000,000		\$227,200	\$3,227,200	7%	\$3,183,279	-\$43,921	-1%	Addn funding for wtr line & trnsf from orig improvement project	
Media and Communication	CMR	Parkhill Smith & Cooper	Broaddus & Associates	Lee Lewis Construction	Sep-12	Dec-12	194,943	\$25,000,000		\$199,183	\$25,199,183	1%	\$24,498,447	-\$700,736	-3%	Addn funding for valve boxes/Ph2 of HVAC ren/AV retrofit/KTXT equip	
Architecture Bldg Life Safety Upgrades	CMR	Parkhill Smith & Cooper	N/A	Sandia Construction	Aug-13	Sep-13	154,373	\$7,400,000		\$247,661	\$7,647,661	3%	\$7,529,539	-\$118,122	-2%	Addn funding for brick & joint repair	
Biological Sciences Bldg Life Safety Upgrades	CMR	Parkhill Smith & Cooper	N/A	Sandia Construction	Feb-14	Feb-14	145,947	\$8,300,000			\$8,300,000	0%	\$7,750,000	-\$550,000	-7%		
Rawls Golf Course Clubhouse and Team Facility	CSP	McKinney Architects	N/A	Minnix Commercial	Jun-12	Nov-12	10,009	\$3,700,000		\$213,016	\$3,913,016	5%	\$3,902,436	-\$10,580	0%	Addn funding for landscape enhancements/irrigation/golf bag dro	
Burkhart Center for Autism Education and Research	CSP	SHW Group	N/A	Austin Commercial	Aug-13	Oct-13	26,963	\$10,600,000		\$26,400	\$10,626,400	0%	\$10,042,304	-\$584,096	-6%	Addn funding to supplement electronic lock system	
PrintTech Building Renovation (HESS Relocation)	Design Build	Condray Design Group	N/A	Western Builders	Jul-11	Sep-12	41,662	\$6,000,000	\$1,200,000	\$449,412	\$7,649,412	6%	\$7,540,645	-\$108,767	-1%	Addn funding for dance integration/paving/Phase 3 furniture	
Talkington Res Hall & The Commons Facility	Design Build	BOKA Powell	N/A	Austin Commercial	Jul-12	May-13	198,500	\$45,000,000	\$2,000,000		\$47,000,000	0%	\$46,800,000	-\$200,000	0%		
Petroleum Engineering and Research Building	CMR	Kirksey Architecture	N/A	Vaughn Construction	Feb-14	Feb-14	45,658	\$20,000,000	\$2,800,000	\$23,028	\$22,823,028	0%	\$22,823,028	\$0	0%	Addn funding for enhanced A/V system & structural changes	
Admin Building-3rd Floor Interior Finish-Out	N/A	SLS Partnership	N/A	Vaughn Construction	Nov-12	Dec-12	25,595	\$2,400,000	\$350,197		\$2,750,197	0%	\$2,745,599	-\$4,598	0%	FFE cost presented to board. Funding provided by TTU	
Gerald Myers Indoor Soccer Facility	Design Build	Wilson Architects	N/A	Vaughn Construction	Oct-12	Nov-12	37,608	\$900,000	\$180,000	\$43,000	\$1,123,000	4%	\$1,123,000	\$0	0%	Addn funding for additional scope and fire alarm system	
Creative Movement Studio	Design Build	Condray Design Group	N/A	Western Builders	Aug-12	Feb-13	9,597	\$2,200,000		\$12,500	\$2,212,500	1%	\$2,263,443	\$50,943	2%	Addn funding to assist in cost of transformers	
TIEHH BSL-3 Lab	CSP	AUI Contractors	N/A	Perkins+Will	Feb-13	May-13	3,492	\$2,400,000			\$2,400,000	0%	\$2,030,475	-\$369,525	-18%		
Video Scoreboard Package	CSP	MWM Architects	N/A	Vaughn Construction	Aug-13	Aug-13	-	\$11,000,000			\$11,000,000	0%	\$11,000,000	\$0	0%	Co-managed (FP&C & Athletics) - FP% Complete, Cost, \$3,281,50	
Jones AT&T Stadium NEZ Colonnade & Infill Seating	CSP	MWM Architects	N/A	Vaughn Construction	Aug-13	Aug-13	-	\$5,000,000	\$350,000	\$51,078	\$5,401,078	1%	\$5,395,347	-\$5,731	0%		
Research & Technology Park - Phase 1	Design Build	Kirksey Architecture	Parkhill Smith & Cooper	Hill & Wilkinson	May-15	May-15	35,389	\$1,200,000	\$27,845,000		\$29,045,000	0%	\$29,045,000	\$0	0%		
Human Sciences Life Safety Upgrade	CMR	Parkhill Smith & Cooper	N/A	Sandia Construction	Sep-14	Sep-14	166,674	\$9,650,000			\$9,650,000	0%	\$8,850,000	-\$800,000	-9%		
Univ College Bldg (Bayer CropScience) Rsrch Facility	CMR	Parkhill Smith & Cooper	N/A	Skanska	Dec-14	Dec-14	75,433	\$19,316,135			\$19,316,135	0%	\$19,316,135	\$0	0%		
Engineering & Materials Research Ctr Renovation	Design Build	Condray Design Group	Waived	Western Builders	Nov-15	Nov-15	73,649	\$1,680,000	\$27,527,030		\$29,207,030	0%	\$29,207,030	\$0	0%		
Bayer Plant Sciences	CMR	SmithGroup	N/A	Linbeck	Jun-15	Jun-15	23,420	\$13,600,000	\$740,000		\$14,340,000	0%	\$14,340,000	\$0	0%		
Campus Beautification Phase I & II	CSP	Adling & Associates	N/A	Tom's Tree Place	Jul-14	Jul-14	-	\$2,500,000	\$2,450,000	\$125,000	\$5,075,000	2%	\$4,903,000	(\$172,000)	-4%	Addn funding for irrigation	
West Village	Design Build	BGKM Architects	Parkhill Smith & Cooper	Whiting-Turner	Aug-14	Aug-14	234,501	\$50,000,000	\$4,800,000		\$54,800,000	0%	\$54,800,000	\$0	0%		
Synthetic Turf Intramural Rec Fields	CSP	Parkhill Smith & Cooper	N/A	Vaughn Construction	Mar-15	Mar-15	1,247	\$5,785,000			\$5,785,000	0%	\$5,235,000	-\$550,000	-11%		
United Supermarkets Arena Renovation	Design Build	Parkhill Smith & Cooper	N/A	Teinert Commercial	Feb-16	Feb-16	26,494	\$4,300,000	\$1,013,624		\$5,313,624	0%	\$5,313,624	\$0	0%		
Rawls College of Business Administration Addition	CMR	Parkhill Smith & Cooper	N/A	Lee Lewis Construction	May-16	May-16	38,000	\$15,000,000			\$15,000,000	0%	\$15,000,000	\$0	0%		
Jones AT&T Stadium NEZ Building Renovation	CMR	MWM Architects	N/A	Teinert Commercial	Aug-15	Aug-15	10,505	\$3,750,000	\$900,000		\$4,650,000	0%	\$4,650,000	\$0	0%		
Jones AT&T Stadium Renovation - SE 1st Floor	CMR	MWM Architects	N/A	Teinert Commercial	Jul-15	Jul-15	7,035	\$1,650,000	\$868,066		\$2,518,066	0%	\$2,518,066	\$0	0%	Increase to add NE Corner renovation	
Petroleum Engineering Bldg Renovation Phase I	CMR	Dekker/Perich/Sabatini	N/A	Teinert Commercial	Jan-16	Jan-16	17,062	\$5,000,000			\$5,000,000	0%	\$5,000,000	\$0	0%		
Museum Life Safety Upgr & Air Mgmt Replacement	CMR	Parkhill Smith & Cooper	N/A	Sandia Construction	Dec-17		238,555	\$7,650,000			\$7,650,000	0%	\$7,650,000	\$0	0%		
Experimental Sciences Building II	CMR				Apr-18		150,000	\$77,000,000			\$77,000,000	0%	\$77,000,000	\$0	0%	Stg 1, \$2,217,364	
Jones AT&T Sports Performance Center	CMR	Gensler Architects	PC Sports	Flintco LLC	Sep-17		159,285	\$2,160,330	\$45,839,670		\$48,000,000	0%	\$48,000,000	\$0	0%		
New Honors Residence Hall	Design Build	BGKM Architects	Parkhill Smith & Cooper	Whiting-Turner	Sep-17		82,248	\$29,900,000			\$29,900,000	0%	\$29,900,000	\$0	0%		
TOTAL - TTU							2,662,285	\$539,324,465	\$126,058,034	-\$5,884,032	\$659,498,467	-2%	\$647,461,057	-\$12,037,410	-3%		

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		Design Profession	CMA	Contractor				A Board Approved	B Board Adjustment	C Internal Adjustment	D Adjusted Budget		E Actual/Projected	F (C-D)	G (C/D)		
System Office Building	CMR	Parkhill Smith & Cooper	Waived	Vaughn Construction	Jun-10	Dec-10	80,000	\$27,500,000			\$27,500,000	0%	\$27,500,000	\$0	0%		
TOTAL - System							80,000	\$27,500,000	\$0	\$0	\$27,500,000	0%	\$27,500,000	\$0	0%		

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		Design Professional	CMA	Contractor				A Board Approved	B Board Adjustment	C Internal Adjustment	D Actual/Projected		E (C-D)	(C/D)			
F. Marie Hall SimLife Center	CMR	SmithGroup		Vaughn Construction	Jun-10	Sep-10	24,325	\$6,500,000				\$6,500,000	-\$149,341	-2%			
HSC 4C Cancer Research Labs	CMR	SmithGroup		Vaughn Construction	Jan-11	Oct-10	10,718	\$3,200,000		\$313,338		\$3,513,338	-\$9,230	0%	Addn funding to meet GMP		
Abilene School of Nursing					N/A	Jan-13	37,813	\$12,000,000				\$12,000,000	\$0	0%			
Abilene School of Pharmacy Lab Addition					N/A	Jan-13	12,671	\$3,000,000				\$3,000,000	\$0	0%			
Larry Combest Health & Wellness Expansion	CSP	MWM Architects	N/A	Teinert Construction	Dec-13	Feb-14	10,000	\$5,108,500				\$5,108,500	\$0	0%			
Abilene Public Health Facility							43,803	\$15,000,000				\$15,000,000	\$0	0%			
Panhandle Clinical Simulation Center	CMR	Dekker Perich Sabatini	N/A	Western Builders			21,000	\$9,750,000		\$117,747		\$9,867,747	\$0	0%	Stg 1, \$279,805		
Permian Basin Academic Facility	CMR	FKP Architects	Adams Mgmt	Flintco LLC	Feb-18		54,000	\$19,800,000				\$19,800,000	\$0	0%	Stg 1, \$552,665		
Lubbock Ed, Rsrch & Technology + West Expansion	CMR	Perkins + Will			Oct-18		200,000	\$83,700,000				\$83,700,000	\$0	0%	Stg 1, \$2,403,613		
TOTAL - HSC							414,330	\$158,058,500	\$0	\$431,085	\$158,489,585	1%	\$158,331,014	-\$158,571	0%		

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		Design Professional	CMA	Contractor				A Board Approved	B Board Adjustment	C Internal Adjustment	D Actual/Projected		E (C-D)	(C/D)			
EI Paso School of Nursing	CMR	Page Southerland Page	N/A	Vaughn Construction	Jun-10	Dec-10	35,389	\$11,000,000	\$3,500,000			\$14,500,000	\$0	0%			
Medical Sciences Building II	CMR						50,000	\$84,400,000				\$84,400,000	\$0	0%	Stg 1, \$2,412,064		
TOTAL - EI Paso							85,389	\$95,400,000	\$3,500,000	\$0	\$98,900,000	0%	\$98,900,000	\$0	0%		

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		Design Professional	CMA	Contractor				A Board Approved	B Board Adjustment	C Internal Adjustment	D Actual/Projected		E (C-D)	(C/D)			
Porter Henderson Library IT Commons Reno					Jun-10	Dec-10	118,371	\$4,380,000				\$4,380,000	-\$509,319	-13%			
Rec/Wellness/CHP Expansion					Jan-11	May-11	102,953	\$7,000,000				\$6,932,280	-\$67,720	-1%			
Plaza Verde Res Hall					Aug-11	Aug-11	153,640	\$35,000,000		-\$3,000,000		\$32,000,000	-\$1,299,135	-4%	reduction due to savings/audit findings		
Concho Hall							-	\$2,500,000	-\$2,500,000		\$0	\$0	\$0	-	Abate & Demo Project Cancelled		
Hunter Strain Eng Lab Addition	CMR	Kinney Franke Architects	N/A				11,000	\$4,000,000				\$4,000,000	\$0	0%			
College of Health & Human Sciences	CMR				Jan-18		56,000	\$26,360,000				\$26,360,000	\$0	0%	Stg 1, \$797,195		
TOTAL - ASU							441,964	\$79,240,000	-\$2,500,000	-\$3,000,000	\$73,740,000	-2%	\$71,863,826	-\$1,876,174	-4%		

TOTAL - TTU/TTUS/HSC/EI Paso/ASU							3,683,968	\$899,522,965	\$127,058,034	-\$8,452,947	\$1,018,128,052	-1%	\$1,004,055,897	-\$14,072,155	-1%	
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Actual Data - Project closed
TRB Projects