

Capital Improvement Plan Status

UNT System FY 2016 Capital Improvement Plan Status

May 2016
(Report as of March 25, 2016)

Project Budget Status

Camp.	Project No.	Project Name	Approved Budget	Expensed	Encumbered	Remaining Balance
UNT	1.06	Student Residence Hall (Rawlins Hall)	\$ 37,100,000	\$ 35,362,601	\$ 1,068,375	\$ 669,024
	1.17	University Union Renovation	\$ 128,400,000	\$ 116,090,850	\$ 8,565,767	\$ 3,743,383
	1.17a	Scoular/ Stovall Relocations	\$ 8,700,000	\$ 8,157,193	\$ 43,366	\$ 499,441
	2.14	SRB Renovation	\$ 20,430,000	\$ 2,832,010	\$ 15,227,455	\$ 2,370,535
	2.20	Matthews Hall MEP*	\$ 4,200,000	\$ 237,500	\$ 46,000	\$ 3,916,500
	2.21	Wooten Hall MEP*	\$ 4,450,000	\$ 425,540	\$ 88,210	\$ 3,936,250
	2.33	Willis Library MEP*	\$ 8,950,000	\$ 48,240	\$ 291,084	\$ 8,610,676
	2.34	Hickory Hall MEP*	\$ 3,000,000	\$ 240,169	\$ 43,320	\$ 2,716,511
	5.01	Central Path Extension at Clark Park	\$ 1,500,000	\$ 55,196	\$ 61,830	\$ 1,382,974
	16-1.20	College of Visual Arts and Design	\$ 70,000,000	\$ 248,658	\$ 530,706	\$ 69,220,636
	16-1.21	Applied Physics	\$ 12,800,000	\$ -	\$ -	\$ 12,800,000
	16-1.84a	New Residence Hall - Phase 1	\$ 44,800,000	\$ -	\$ -	\$ 44,800,000
	16-1.84b	New Residence Hall - Phase 2	\$ 48,200,000	\$ -	\$ -	\$ 48,200,000
	16-2.25	General Academic Building MEP*	\$ 7,500,000	\$ -	\$ -	\$ 7,500,000
	16-2.50	Life Science Lab Exhaust Upgrade*	\$ 3,200,000	\$ -	\$ -	\$ 3,200,000
	16-2.55	Discovery Park MEP Upgrade*	\$ 10,600,000	\$ -	\$ -	\$ 10,600,000
	16-2.62a	Maple Common Area Renovation*	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000
	16-2.63	Kerr Hall Kitchen and Dining Renovation	\$ 8,240,000	\$ -	\$ -	\$ 8,240,000
	16-2.65	Sycamore Hall 2nd Floor Renovation*	\$ 3,300,000	\$ -	\$ 243,100	\$ 3,056,900
	16-2.66	Coliseum Concourse Renovation	\$ 8,000,000	\$ -	\$ -	\$ 8,000,000
	16-2.67	1500 I-35E Building	\$ 7,000,000	\$ 107,676	\$ -	\$ 6,892,324
	16-2.77	Wooten Hall Code Upgrade*	\$ 2,030,000	\$ -	\$ -	\$ 2,030,000
	16-2.78	Child Development Lab Renovation*	\$ 2,000,000	\$ -	\$ 90,000	\$ 1,910,000
	16-2.79	McConnell Hall MEP*	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
	16-2.80	Fouts Field Demolition	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
	16-2.81	Fraternity Row Site Development	\$ 2,240,000	\$ -	\$ -	\$ 2,240,000
	16-2.82	Track and Field Stadium and Sport Field	\$ 5,600,000	\$ -	\$ -	\$ 5,600,000
	16-2.83	Bruce Hall Renovation*	\$ 1,700,000	\$ -	\$ 1,177,875	\$ 522,125
UNTD	1.03	UNT Dallas Residence Hall	\$ 8,100,000	\$ 530,391	\$ 297,301	\$ 7,272,308
	16-1.01	Student Learning and Success Center	\$ 63,000,000	\$ -	\$ -	\$ 63,000,000
	16-1.04	Campus Infrastructure	\$ 1,650,517	\$ -	\$ 97,705	\$ 1,552,812
HSC	2.90	HSC Medical Professional Building Renovation	\$ 5,000,000	\$ 3,797,892	\$ 983,692	\$ 218,416
	16-1.40	Interdisciplinary Research Building	\$ 121,000,000	\$ 573,831	\$ 7,479,385	\$ 112,946,784
	16-2.94	Patient Care Center Level 6	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
	16-2.96	Research and Education (RES) Level 4	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
System	16-2.01	Renovate Dallas Municipal Building and Associated Law Buildings	\$ 56,000,000	\$ 112,723	\$ 181,727	\$ 55,705,550

*Project managed and reported by the campus.

UNT System FY 2016 Capital Improvement Plan Status

May 2016

(Report as of March 25, 2016)

Project Overview

Campus	Project No.	Project Name	Scope	Schedule	Budget
UNT	1.06	Student Residence Hall (Rawlins Hall)	●	●	●
	1.17	University Union Renovation	●	●	●
	1.17a	Scouler/ Stovall Relocations	●	●	●
	2.14	SRB Renovation	●	●	●
	2.20	Matthews Hall MEP*	●	●	●
	2.21	Wooten Hall MEP*	●	●	●
	2.33	Willis Library MEP*	●	●	●
	2.34	Hickory Hall MEP*	●	●	●
	5.01	Central Path Extension at Clark Park	●	●	●
	16-1.20	College of Visual Arts and Design	●	●	●
	16-1.21	Applied Physics	●	●	●
	16-1.84a	New Residence Hall - Phase 1	●	●	●
	16-1.84b	New Residence Hall - Phase 2	●	●	●
	16-2.25	General Academic Building MEP*	●	●	●
	16-2.50	Life Science Lab Exhaust Upgrade*	●	●	●
	16-2.55	Discovery Park MEP Upgrade*	●	●	●
	16-2.62a	Maple Common Area Renovation*	●	●	●
	16-2.63	Kerr Hall Kitchen and Dining Renovation	●	●	●
	16-2.65	Sycamore Hall 2nd Floor Renovation*	●	●	●
	16-2.66	Coliseum Concourse Renovation	●	●	●
	16-2.67	1500 I-35E Building	●	●	●
	16-2.77	Wooten Hall Code Upgrade*	●	●	●
	16-2.78	Child Development Lab Renovation*	●	●	●
	16-2.79	McConnell Hall MEP*	●	●	●
	16-2.80	Fouts Field Demolition	●	●	●
	16-2.81	Fraternity Row Site Development	●	●	●
	16-2.82	Track and Field Stadium and Sport Field	●	●	●
	16-2.83	Bruce Hall Renovation*	●	●	●
UNTD	1.03	UNT Dallas Residence Hall	●	●	●
	16-1.01	Student Learning and Success Center	●	●	●
	16-1.04	Campus Infrastructure	●	●	●
HSC	2.90	HSC Medical Professional Building Renovation	●	●	●
	16-1.40	Interdisciplinary Research Building	●	●	●
	16-2.94	Patient Care Center Level 6	●	●	●
	16-2.96	Research and Education (RES) Level 4	●	●	●
System	16-2.01	Renovate Dallas Municipal Building and Associated Law Buildings	●	●	●

- No change from previous project update
- Minor adjustment from previous project update
- Substantial change from previous project update

*Project managed and reported by the campus.

FY 2016 Capital Improvement Plan
UNIVERSITY of NORTH TEXAS SYSTEM

FY 2016 SUMMARY (in \$Million)

NEW PROJECTS FOR FY 2016

Proj. No.	Project	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020+	Total Project	
University of North Texas										
16-1.20	College of Visual Arts and Design	TRB		6.80	63.20				70.00	
16-1.21	Applied Physics	RFS		0.80	12.00				12.80	
16-1.84	New Residence Hall									
16-1.84a	New Residence Hall - Phase 1	RFS		1.35	13.44	26.43	3.58		93.00	
16-1.84b	New Residence Hall - Phase 2	RFS		-	2.34	14.11	28.40	3.35		
16-2.25	General Academic Building MEP	HEAF		0.50					7.50	
		RFS			7.00					
16-2.50	Life Science Lab Exhaust Upgrade	HEAF		0.20	3.00				3.20	
16-2.55	Discovery Park MEP Upgrade	HEAF		0.60					10.60	
		RFS			10.00					
16-2.62a	Maple Common Area Renovation	AUX		0.15	1.50				1.65	
16-2.63	Kerr Hall Kitchen and Dining Renovation	AUX	0.04	0.72	7.48				8.24	
16-2.65	Sycamore 2nd Floor Renovation	HEAF		0.30	3.00				3.30	
16-2.66	Coliseum Concourse Renovation	RFS		5.50	2.50				8.00	
16-2.67	1500 I-35 Building	RFS		3.00	4.00				7.00	
16-2.77	Wooten Hall Code Upgrade	HEAF		0.03	2.00				2.03	
16-2.78	Child Development Lab Renovation	HEAF		2.00					2.00	
16-2.79	McConnell Hall MEP	AUX		2.00					2.00	
16-2.80	Fouts Field Demolition	Local/Cash		0.05					5.00	
		AUX			4.95					
16-2.81	Fraternity Row Site Development	RFS		2.24					2.24	
16-2.82	Track and Field Stadium and Sports Fields	RFS		0.50	1.50				5.60	
		GIFT			2.00					
		AUX			1.60					
16-2.83	Bruce Hall Renovation	AUX		1.70					1.70	
University of North Texas Total				0.04	28.44	141.51	40.54	31.98	3.35	245.86
University of North Texas Dallas										
16-1.01	Student Learning and Success Center	TRB		2.00	14.00	33.40	13.60		63.00	
16-1.04	Campus Infrastructure	HEAF		1.15					1.65	
		CP		0.50						
University of North Texas Dallas Total				-	3.65	14.00	33.40	13.60	-	64.65
University of North Texas Health Science Center										
16-1.40	Interdisciplinary Research Building	TRB			35.70	44.30			121.00	
		RFS	0.36	7.87	12.57	20.20				
16-2.96	Research and Education (RES) Level 4	RFS		3.00	1.50				4.50	
16-2.94	Patient Care Center Level 6	RFS		0.50	1.00	1.00			2.50	
University of North Texas Health Science Center Total				0.36	11.37	38.20	57.87	20.20	-	128.00
University of North Texas System										
16-2.01	Renovate Dallas Municipal Bldg and Assoc Law Bldgs	TRB		1.62	10.92	25.20	18.26		56.00	
University of North Texas System Total				-	1.62	10.92	25.20	18.26	-	56.00
Capital Improvement Plan Total				0.40	45.08	204.63	157.01	84.04	3.35	494.51

Summary by Funding Source

Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020	Total	
HEAF	HEAF	4.78	8.00	-	-	-	12.78	
HEAF Reserve	HEAF Reserve	-	-	-	-	-	-	
Tuition Revenue Bonds	TRB	10.42	123.82	102.90	31.86	-	269.00	
Commercial Paper	CP	0.50	-	-	-	-	0.50	
Private Placement	PP	-	-	-	-	-	-	
Revenue Bonds	RB	-	-	-	-	-	-	
Revenue Financing System Bonds	RFS	24.76	55.28	54.11	52.18	3.35	190.04	
Auxiliary Reserves	AUX	4.57	15.53	-	-	-	20.14	
Grants	GRNT	-	-	-	-	-	-	
Student Fees	SF	-	-	-	-	-	-	
Housing Revenue	HR	-	-	-	-	-	-	
Gift/Donations	GIFT	-	2.00	-	-	-	2.00	
Annual Budget, Operating and Capital	Local/Cash	0.05	-	-	-	-	0.05	
Total		0.40	45.08	204.63	157.01	84.04	3.35	494.51



FY 2016 (in \$Million)

University of North Texas

Proj. No.	Project	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020+	Total Project
Previously Approved Projects:									
1.06	Student Residence Hall	PP	36.53	(36.53)					37.10
		RB			37.10				
1.17	University Union Renovation	AUX	5.10						128.40
		CP	25.08	(25.08)					
		PP	82.90	(82.90)					
		SF			8.00				
		Local/Cash			2.60				
		RB			112.70				
1.17a	Scoular/ Stovall Relocations	HEAF	1.00						8.70
		CP	7.68	(7.68)					
		RB			7.70				
2.14	SRB Renovation	HEAF	4.19						20.43
		RFS	0.74	15.50					
2.20	Matthews Hall MEP	HEAF	2.40	1.80					4.20
2.21	Wooten Hall MEP	HEAF	3.25	1.20					4.45
2.34	Hickory Hall MEP	HEAF	3.00						3.00
2.33	Willis Library MEP	HEAF	0.45	5.10	3.40				8.95
5.01	Central Path Extension at Clark Park	HEAF Reserve	1.50	-					1.50
Previously Approved Projects Total			173.82	39.51	3.40	-	-	-	216.73
New Projects for Approval:									
16-1.20	College of Visual Arts and Design	TRB		6.80	63.20				70.00
16-1.21	Applied Physics	RFS		0.80	12.00				12.80
16-1.84	New Residence Hall								
16-1.84a	New Residence Hall - Phase 1	RFS		1.35	13.44	26.43	3.58		93.00
16-1.84b	New Residence Hall - Phase 2	RFS		-	2.34	14.11	28.40	3.35	
16-2.25	General Academic Building MEP	HEAF		0.50					7.50
		RFS				7.00			
16-2.50	Life Science Lab Exhaust Upgrade	HEAF		0.20	3.00				3.20
16-2.55	Discovery Park MEP Upgrade	HEAF		0.60					10.60
		RFS				10.00			
16-2.62a	Maple Common Area Renovation	AUX		0.15	1.50				1.65
16-2.63	Kerr Hall Kitchen and Dining Renovation	AUX	0.04	0.72	7.48				8.24
16-2.65	Sycamore 2nd Floor Renovation	HEAF		0.30	3.00				3.30
16-2.66	Coliseum Concourse Renovation	RFS		5.50	2.50				8.00
16-2.67	1500 I-35 Building	RFS		3.00	4.00				7.00
16-2.77	Wooten Hall Code Upgrade	HEAF		0.03	2.00				2.03
16-2.78	Child Development Lab Renovation	HEAF		2.00					2.00
16-2.79	McConnell Hall MEP	AUX		2.00					2.00
16-2.80	Fouts Field Demolition	Local/Cash		0.05					5.00
		AUX				4.95			
16-2.81	Fraternity Row Site Development	RFS		2.24					2.24
16-2.82	Track and Field Stadium and Sports Fields	RFS		0.50	1.50				5.60
		GIFT				2.00			
		AUX				1.60			
16-2.83	Bruce Hall Renovation	AUX		1.70					1.70
New Project for Approval Total			0.04	28.44	141.51	40.54	31.98	3.35	245.86
Planned Projects with Identified Funding Sources:									
1.43	Gateway Park	HEAF			1.00				1.00
2.01	Administration Building Renovation	HEAF	0.02		0.20	4.00			4.22
2.32	Terrill Hall MEP	HEAF			0.25	5.25			5.50
2.35	Curry Hall MEP	HEAF			0.50	5.00			5.50
2.51	Coliseum MEP	Local/Cash			0.50	4.00			9.50
		AUX					5.00		
2.53	PAC Foundation Repairs	HEAF			0.25	1.75			2.00
2.54	Physical Education Building (PEB) MEP	HEAF				0.50	7.00		7.50
2.56	Language Building MEP	HEAF					0.30	4.00	4.30
2.62b	Clark Common Area Renovation	AUX			0.15	1.50			1.65
2.62c	Crumley Common Area Renovation	AUX				0.15	1.50		1.65



FY 2016 (in \$Million)

University of North Texas

Proj. No.	Project	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020+	Total Project
2.62d	McConnel Common Area Renovation	AUX					0.15	1.50	1.65
2.68	Kerr Hall - Air Handler Replacement	AUX			1.30	1.30			2.60
2.69	Maple Hall Air Handler Replacement	AUX				1.00			1.00
2.70	Demo and Build New Business Svs Whse	AUX				1.00			1.00
2.71	SRB MEP Renovation	HEAF				1.20			1.20
2.72	USB MEP Renovation	HEAF			0.30	3.00			3.30
2.73	RTPF MEP Renovation	HEAF				0.50	5.00		5.50
2.74	Discovery Park Engineering Construction	RFS			0.75	8.75			9.50
2.84	Driveway Upgrades (Discovery Park and Campus)	HEAF						1.00	1.00
Planned Projects with Identified Funding Sources Total			0.02	-	5.20	43.90	13.95	6.50	69.57
Planned Land Acquisitions									
3.01	Land Acquisitions per Master Plan	HEAF Reserve		2.00					
		HEAF			1.50	1.50	1.50	1.50	8.00
Planned Land Acquisition Total			-	2.00	1.50	1.50	1.50	1.50	8.00
Capital Improvement Plan Total			173.88	69.95	151.61	85.94	47.43	11.35	540.16

Planned Project without Identified Funding Sources

New Construction:

- Science and Tech Research Building
- Music Practice Building
- Baseball Stadium
- Fouts Field Parking Garage
- Academic Building
- Teaching Hotel

Renovation:

- Visitor's Center
- Eagle Student Services Envelope

Summary by Funding Source

	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020	Total
HEAF	HEAF	14.31	11.73	15.40	22.70	13.80	6.50	84.44
HEAF Reserve	HEAF Reserve	1.50	2.00	-	-	-	-	3.50
Tuition Revenue Bonds	TRB	-	6.80	63.20	-	-	-	70.00
Commercial Paper	CP	32.76	(32.76)	-	-	-	-	-
Private Placement	PP	119.43	(119.43)	-	-	-	-	-
Revenue Bonds	RB	-	157.50	-	-	-	-	157.50
Revenue Financing System Bonds	RFS	0.74	28.89	53.53	49.29	31.98	3.35	167.78
Auxiliary Reserves	AUX	5.14	4.57	16.98	9.95	1.65	1.50	39.79
Grants	GRNT	-	-	-	-	-	-	-
Student Fees	SF	-	8.00	-	-	-	-	8.00
Housing Revenue	HR	-	-	-	-	-	-	-
Gift/Donations	GIFT	-	-	2.00	-	-	-	2.00
Annual Budget, Operating and Capital	Local/Cash	-	2.65	0.50	4.00	-	-	7.15
Total		173.88	69.95	151.61	85.94	47.43	11.35	540.16

Approved

President

FY 2016 (in \$Million)

University of North Texas Dallas

Proj. No.	Project	Funding Source	Prior Yrs Costs	FY 2016 (in \$Million)					Total Project
				2016	2017	2018	2019	2020+	
Previously Approved Projects:									
1.03	Residence Hall	RB	0.20	5.49	1.60				8.10
		Local/Cash			0.81				
Previously Approved Projects Total			0.20	6.30	1.60	-	-	-	8.10
New Projects for Approval:									
16-1.01	Student Learning and Success Center	TRB		2.00	14.00	33.40	13.60		63.00
16-1.04	Campus Infrastructure	HEAF		1.15					1.65
		CP		0.50					
New Project for Approval Total			-	3.65	14.00	33.40	13.60	-	64.65
Planned Projects with Identified Funding Sources:									
Planned Projects with Identified Funding Sources Total			-	-	-	-	-	-	-
Planned Land Acquisitions									
Planned Land Acquisition Total			-	-	-	-	-	-	-
Capital Improvement Plan Total			0.20	9.95	15.60	33.40	13.60	-	72.75

Planned Project without Identified Funding Sources

New Construction:

- Facilities Warehouse
- School of Pharmacy and Health Professions
- Road/ Promenade Construction
- UNT Dallas Training and Conference Center
- Satellite Utility Plants
- Parking Lots
- Acquisition of Land
- Parking Garage

Renovation:

Summary by Funding Source

Funding Source	Funding Source	Prior Yrs Costs	FY 2016 (in \$Million)					Total
			2016	2017	2018	2019	2020	
HEAF	HEAF	-	1.15	-	-	-	-	1.15
HEAF Reserve	HEAF Reserve	-	-	-	-	-	-	-
Tuition Revenue Bonds	TRB	-	2.00	14.00	33.40	13.60	-	63.00
Commercial Paper	CP	-	0.50	-	-	-	-	0.50
Private Placement	PP	-	-	-	-	-	-	-
Revenue Bonds	RB	0.20	5.49	1.60	-	-	-	7.29
Revenue Financing System Bonds	RFS	-	-	-	-	-	-	-
Auxiliary Reserves	AUX	-	-	-	-	-	-	-
Grants	GRNT	-	-	-	-	-	-	-
Student Fees	SF	-	-	-	-	-	-	-
Housing Revenue	HR	-	-	-	-	-	-	-
Gift/Donations	GIFT	-	-	-	-	-	-	-
Annual Budget, Operating and Capital	Local/Cash	-	0.81	-	-	-	-	0.81
Total		0.20	9.95	15.60	33.40	13.60	0.00	72.75

Approved

 President

FY 2016 (in \$Million)

University of North Texas Health Science Center

Proj. No.	Project	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020+	Total Project
Previously Approved Projects:									
2.90	Professional Building Renovation	HEAF	4.50	0.50					5.00
2.70	Research & Education - MEP	Local/Cash	6.00						6.00
Previously Approved Projects Total			10.50	0.50	-	-	-	-	11.00
New Projects for Approval:									
16-1.40	Interdisciplinary Research Building	TRB			35.70	44.30			121.00
		RFS	0.36	7.87		12.57	20.20		
16-2.96	Research and Education (RES) Level 4	RFS		3.00	1.50				4.50
16-2.94	Patient Care Center Level 6	RFS		0.50	1.00	1.00			2.50
New Project for Approval Total			0.36	11.37	38.20	57.87	20.20	-	128.00
Planned Projects with Identified Funding Sources:									
2.95	Renovation of Everett Level 2	HEAF			5.00				5.00
2.93	Renovation Patient Care Center Level 5	RFS				2.50			2.50
2.92	Renovation Patient Care Center Level 3 and 4	HEAF					3.00	2.00	5.00
2.91	Renovation Patient Care Center Level 1 and 2	HEAF						5.00	5.00
Planned Projects with Identified Funding Sources Total			-	-	5.00	2.50	3.00	7.00	17.50
Planned Land Acquisitions									
3.01	Property Acquisition	RFS		6.50					6.50
Planned Land Acquisition Total			-	6.50	-	-	-	-	6.50
Capital Improvement Plan Total			10.86	18.37	43.20	60.37	23.20	7.00	163.00

Planned Project without Identified Funding Sources

New Construction:

- Parking Garage
- Campus Beautification
- Campus Center Building B

Renovation:

- UNT Health Clinic Sites

Summary by Funding Source

Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020	Total
HEAF	4.50	0.50	5.00	-	3.00	7.00	20.00
HEAF Reserve	-	-	-	-	-	-	-
Tuition Revenue Bonds	-	-	35.70	44.30	-	-	80.00
Commercial Paper	-	-	-	-	-	-	-
Private Placement	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Revenue Financing System Bonds	0.36	17.87	2.50	16.07	20.20	-	57.00
Auxiliary Reserves	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Student Fees	-	-	-	-	-	-	-
Housing Revenue	-	-	-	-	-	-	-
Gift/Donations	-	-	-	-	-	-	-
Annual Budget, Operating and Capital	6.00	-	-	-	-	-	6.00
Total	10.86	18.37	43.20	60.37	23.20	7.00	163.00

Approved

President

FY 2016 (in \$Million)

University of North Texas System

Proj. No.	Project	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020+	Total Project
Previously Approved Projects:									
Previously Approved Projects Total			-	-	-	-	-	-	-
New Projects for Approval:									
16-2.01	Renovate Dallas Municipal Bldg and Assoc Law Bldgs	TRB		1.62	10.92	25.20	18.26		56.00
									-
New Project for Approval Total			-	1.62	10.92	25.20	18.26	-	56.00
Planned Projects with Identified Funding Sources:									
Planned Projects with Identified Funding Sources Total			-	-	-	-	-	-	-
Planned Land Acquisitions									
									-
Planned Land Acquisition Total			-	-	-	-	-	-	-
Capital Improvement Plan Total			-	1.62	10.92	25.20	18.26	-	56.00

Planned Project without Identified Funding Sources

New Construction:

Renovation:

System Building 8th Floor

Summary by Funding Source

	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020	Total
HEAF	HEAF	-	-	-	-	-	-	-
HEAF Reserve	HEAF Reserve	-	-	-	-	-	-	-
Tuition Revenue Bonds	TRB	-	1.62	10.92	25.20	18.26	-	56.00
Commercial Paper	CP	-	-	-	-	-	-	-
Private Placement	PP	-	-	-	-	-	-	-
Revenue Bonds	RB	-	-	-	-	-	-	-
Revenue Financing System Bonds	RFS	-	-	-	-	-	-	-
Auxiliary Reserves	AUX	-	-	-	-	-	-	-
Grants	GRNT	-	-	-	-	-	-	-
Student Fees	SF	-	-	-	-	-	-	-
Housing Revenue	HR	-	-	-	-	-	-	-
Gift/Donations	GIFT	-	-	-	-	-	-	-
Annual Budget, Operating and Capital	Local/Cash	-	-	-	-	-	-	-
Total		-	1.62	10.92	25.20	18.26	0.00	56.00

Approved

 Chancellor

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Previously Approved Projects

1.06 Student Residence Hall (Rawlins Hall)

Current Project Status

The residence hall was substantially complete on August 7, 2015. Final completion for the site work was achieved in November 2015. Additional site work has been added to the scope of the project to complete alternates that were originally designed as part of the project. The East Courtyard was completed in March 2016 and the alternate for the West Courtyard has been added to the project and will be complete in May 2016.

Project Budget

Approved Budget	\$ 37,100,000			
		Expensed	\$ 35,362,601	
		Encumbered	\$ 1,068,375	
		Remaining Balance	\$ 669,024	

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Randall Scott Architects	32.90%
Contractor	CMAR	Vaughn Construction	25.22%
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Construction			
Phase % Complete:	99%	Original CIP Schedule	Previously Reported	Current Projected
	Planning/Programming Complete	-	-	-
	Design Complete	Jul-14	-	-
	Construction Substantial Completion	Jul-15	-	-
	Construction End	Nov-15	May-16	May-16
				-

1.17 University Union Renovation

Current Project Status

The interior of the building was substantially complete on November 5, 2015 and punch list items are nearing completion. Occupants are moved in, all retail components are open for business, classes in the Lyceum and scheduled events in ballrooms and meeting rooms began in January 2016. Site work at the south lawn continues with completion anticipated for April 2016.

Project Budget

Approved Budget	\$ 128,400,000			
		Expensed	\$ 116,090,850	
		Encumbered	\$ 8,565,767	
		Remaining Balance	\$ 3,743,383	

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Perkins+Will	27.20%
		Beck/Warrior, A Joint	
Contractor	CMAR	Venture	24.30%
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Construction			
Phase % Complete:	99%	Original CIP Schedule	Previously Reported	Current Projected
	Planning/Programming Complete	Aug-11	-	-
	Design Complete	May-13	-	-
	Construction Substantial Completion	Oct-15	-	-
	Construction End	Apr-16	Apr-16	Apr-16
				-

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2.14 SRB Renovation

Current Project Status

This project involves multiple phases. The first phase will replace the exterior building envelope. The design for this phase has been completed and been competitively bid. The contract has been awarded to RBR Contractors and the construction has begun. Substantial completion for this portion of the project is anticipated in June 2016. The second phase of the project includes the renovation of the first floor interiors. This interior renovation will provide open concept laboratories with support spaces along with other necessary mechanical, electrical and plumbing modifications for the building. Design for this phase is now complete and construction is scheduled to begin by the end of March 2016. Substantial Completion is scheduled for December 2016.

Project Budget

Approved Budget	\$	20,430,000		Expensed	\$	2,832,010
				Encumbered	\$	15,227,455
				Remaining Balance	\$	2,370,535

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Jennings Hackler & Partners	39.15%
Contractor	State Contract	Texas Air	0.00%
Contractor	CSP	RBR Construction	-
Contractor	CSP	Vaughn Construction	-

Project Schedule

Project Phase:	Design				
Phase % Complete:	100%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	-	-	Aug-11
	Design Complete	Apr-15	-	-	Nov-15
	Construction Substantial Completion	Jun-16	Nov-16	Nov-16	-
	Construction End	Jun-16	Dec-16	Dec-16	-

2.20 Matthews Hall MEP*

Current Project Status

Original design schedule was delayed due to a change in design scope to include a sewer line investigation, as well as extended design contract processing and negotiations. The funding for the construction portion of the project was also delayed to review all projects in the HEAF capital project program. Design is now complete and the project will be bid utilizing competitive sealed proposals.

Project Budget

Approved Budget	\$	4,200,000		Expensed	\$	237,500
				Encumbered	\$	46,000
				Remaining Balance	\$	3,916,500

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Summit Consultants	26.58%
Contractor	CSP	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Construction				
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	-	-	-
	Design Complete	Mar-15	-	-	Apr-15
	Construction Substantial Completion	Apr-16	Jul-17	Jul-17	-
	Construction End	Apr-16	Aug-17	Aug-17	-

*Project managed and reported by the campus.

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2.21 Wooten Hall MEP*

Current Project Status

Design is now complete. Project is the process of bidding as a competitive sealed proposal (CSP). Construction funding was delayed in summer 2015 for HEAF capital projects program funding review. It is now anticipated that the construction timeframe will be extended to allow for substantial completion in December 2017.

Project Budget

Approved Budget	\$	4,450,000		Expensed	\$	425,540
				Encumbered	\$	88,210
				Remaining Balance	\$	3,936,250

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Campos Engineering	100.00%
Contractor	CSP	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Construction				
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	-	-	-
	Design Complete	Aug-15	-	-	May-15
	Construction Substantial Completion	Mar-17	Dec-17	Dec-17	-
	Construction End	Mar-17	Jan-18	Jan-18	-

2.33 Willis Library MEP*

Current Project Status

Design is in process however was delayed due to findings in design analysis and investigations for facility. Analysis found requirement for greater mechanical and electrical scope in this 175,000 square foot facility. This additional scope and funding was approved in 2016 CIP at August 2015 Board of Regents meeting. Schedule adjusted to accommodate scope changes and 24-hour occupancy of facility.

Project Budget

Approved Budget	\$	8,950,000		Expensed	\$	48,240
				Encumbered	\$	291,084
				Remaining Balance	\$	8,610,676

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Yaggi Engineering	100.00%
Contractor	TBD	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Design				
Phase % Complete:	65%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	-	-	-
	Design Complete	Nov-15	Jun-16	Jun-16	-
	Construction Substantial Completion	Mar-18	Dec-18	Dec-18	-
	Construction End	Mar-18	Jan-19	Jan-19	-

*Project managed and reported by the campus.

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2.34 Hickory Hall MEP*

Current Project Status

Design is complete and the Request for Proposals (RFP) is being prepared for the construction of the project to be bid utilizing competitive sealed proposals (CSP). The construction schedule has been extended to allow for substantial completion in July 2017.

Project Budget

Approved Budget	\$	3,000,000		Expensed	\$	240,169
				Encumbered	\$	43,320
				Remaining Balance	\$	2,716,511

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	FAI Engineers	4.60%
Contractor	CSP	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Construction				
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	-	-	-
	Design Complete	Mar-15	-	-	Apr-15
	Construction Substantial Completion	Apr-16	May-17	Jul-17	-
	Construction End	Apr-16	Jul-17	Aug-17	-

5.01 Central Path Extension at Clark Park

Current Project Status

Concept drawings were developed in June 2015. Design Development drawings are approximately 90% complete. It is projected that the Construction Documents will be complete by the end of April 2016 so that the project can be bid per Competitive Sealed Proposals (CSP). The schedule was previously extended to allow further investigation of the condition of the existing trees and to adjust the plan to reduce impacts on the existing trees.

Project Budget

Approved Budget	\$	1,500,000		Expensed	\$	55,196
				Encumbered	\$	61,830
				Remaining Balance	\$	1,382,974

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	Contract Amendment	Randall Scott Architects	19.96%
Contractor	CSP	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Design				
Phase % Complete:	90%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	-	-	-
	Design Complete	Sep-15	Mar-16	Apr-16	-
	Construction Substantial Completion	Apr-16	Aug-16	Aug-16	-
	Construction End	Apr-16	Sep-16	Sep-16	-

*Project managed and reported by the campus.

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Approved FY 2016 CIP Projects

16-1.20 College of Visual Arts and Design

Current Project Status

Programming is underway and is anticipated to be complete in May 2016. Design is also anticipated to begin in May 2016.

Project Budget

Approved Budget	\$	70,000,000		
			Expensed	\$ 248,658
			Encumbered	\$ 530,706
			Remaining Balance	\$ 69,220,636

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Corgan	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Programming			
Phase % Complete:	50%	Original CIP Schedule	Previously Reported	Current Projected
	Planning/Programming Complete	Dec-15	Apr-16	May-16
	Design Complete	Dec-16	Dec-16	Dec-16
	Construction Substantial Completion	Jun-18	Jun-18	Jun-18
	Construction End	Jul-18	Jul-18	Jul-18

16-1.21 Applied Physics

Current Project Status

Project modifications are under consideration. If changes are proposed, scope changes will be presented for Board of Regents action.

Project Budget

Approved Budget	\$	12,800,000		
			Expensed	\$ -
			Encumbered	\$ -
			Remaining Balance	\$ 12,800,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	-	-	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	-			
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected
	Planning/Programming Complete	Jan-16	Jan-16	Jan-16
	Design Complete	Sep-16	Sep-16	Sep-16
	Construction Substantial Completion	Nov-17	Nov-17	Nov-17
	Construction End	Dec-17	Dec-17	Dec-17

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16-1.84a New Residence Hall - Phase 1

Current Project Status

The Request for Qualifications (RFQ) for professional design services, which covers both Phases 1 and 2, was due on Monday, March 28, 2016. The evaluation meeting for A/E selection will take place in early April 2016. Programming is scheduled to begin in May 2016. Design is scheduled to begin in June 2016.

Project Budget

Approved Budget	\$	44,800,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	44,800,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	TBD	0.00%
Contractor	CMAR	TBD	0.00%
Contractor	0	0	0.00%
Contractor	0	0	0.00%

Project Schedule

Project Phase:	Planning				
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	May-16	May-16	Jun-16	-
	Design Complete	Feb-17	Feb-17	Feb-17	-
	Construction Substantial Completion	May-18	May-18	May-18	-
	Construction End	Jun-18	Jun-18	Jun-18	-

16-1.84b New Residence Hall - Phase 2

Current Project Status

Responses to the Request for Qualifications (RFQ) are due March 28, 2016. Programming is scheduled to begin May 2016. Design for the Phase 2 is expected to proceed in FY 2017.

Project Budget

Approved Budget	\$	48,200,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	48,200,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	TBD	0.00%
Contractor	CMAR	TBD	0.00%
Contractor	0	0	0.00%
Contractor	0	0	0.00%

Project Schedule

Project Phase:	Planning				
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Jun-16	Jun-16	Jun-16	-
	Design Complete	Jun-17	Jun-17	Jun-17	-
	Construction Substantial Completion	May-19	May-19	May-19	-
	Construction End	Jun-19	Jun-19	Jun-19	-

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16-2.25 General Academic Building MEP*

Current Project Status

The project planning is now complete. The Request for Qualifications (RFQ) for design services is being developed and is anticipated to be posted in April 2016.

Project Budget

Approved Budget	\$	7,500,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	7,500,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	TBD	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Design				
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Dec-15	Dec-15	-	Dec-15
	Design Complete	Sep-16	Sep-16	Nov-16	-
	Construction Substantial Completion	Nov-17	Nov-17	Jan-18	-
	Construction End	Dec-17	Dec-17	Feb-18	-

16-2.50 Life Science Lab Exhaust Upgrade*

Current Project Status

It has been determined that the design will now be procured through an IDIQ contract. Once design is complete, the project construction will be competitively bid.

Project Budget

Approved Budget	\$	3,200,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	3,200,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	IDIQ	TBD	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Planning				
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Dec-15	Jan-16	-	Jan-16
	Design Complete	Sep-16	Sep-16	Sep-16	-
	Construction Substantial Completion	Nov-17	Nov-17	Nov-17	-
	Construction End	Dec-17	Dec-17	Dec-17	-

*Project managed and reported by the campus.

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16-2.55 Discovery Park MEP Upgrade*

Current Project Status

Delivery of all or a portion of this project under a performance contract is still being investigated. Once it is determined if and what portion of the project could be completed under a performance contract, an Request for Qualifications (RFQ) will be developed for the design of the remaining portion of the project. Schedule adjustment will be evaluated at that time.

Project Budget

Approved Budget	\$	10,600,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	10,600,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	TBD	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Planning				
Phase % Complete:	50%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Dec-15	Mar-16	Mar-16	-
	Design Complete	Sep-16	Sep-16	Sep-16	-
	Construction Substantial Completion	Jul-18	Jul-18	Jul-18	-
	Construction End	Aug-18	Aug-18	Aug-18	-

16-2.62a Maple Common Area Renovation*

Current Project Status

Feasibility study for this facility and three other residence halls is underway and will provide significant input to the design plan. The completion of feasibility study has been delayed to allow benchmarking of other peer university housing facilities. It is anticipated now to be complete in May 2016. Once the study is complete, an architect will be selected with design anticipated to begin in Summer 2016.

Project Budget

Approved Budget	\$	1,650,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	1,650,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	-	-	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Planning				
Phase % Complete:	10%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Sep-15	May-16	May-16	-
	Design Complete	Aug-16	Apr-17	Apr-17	-
	Construction Substantial Completion	Aug-17	Aug-17	Aug-17	-
	Construction End	Aug-17	Aug-17	Aug-17	-

*Project managed and reported by the campus.

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16-2.63 Kerr Hall Kitchen and Dining Renovation

Current Project Status

The Request for Qualifications (RFQ) for design services was issued on January 11, 2016. 12 responses were received, and three shortlisted firms were interviewed. A design team has been selected for architectural services and is anticipated to be under contract and beginning schematic design in April 2016. A CMAR solicitation was issued on March 29, 2016 with bids are due on April 26, 2016.

Project Budget

Approved Budget	\$	8,240,000	Expensed	\$	-
			Encumbered	\$	-
			Remaining Balance	\$	8,240,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Nelson + Morgan Architects, Inc.	-
Contractor	CMAR	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Planning				
Phase % Complete:	100%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Jul-15	Jul-15	Jul-15	Jul-15
	Design Complete	Apr-17	Apr-17	Dec-16	-
	Construction Substantial Completion	Dec-18	Dec-18	Jul-17	-
	Construction End	Jan-18	Jan-18	Aug-17	-

16-2.65 Sycamore Hall 2nd Floor Renovation*

Current Project Status

The Mayborn School of Journalism is planned to be relocating from GAB to Sycamore Hall. Design Development is underway and is currently anticipated to be complete in May 2016. Construction Documents are anticipated to begin shortly thereafter with completion anticipated completion in August 2016.

Project Budget

Approved Budget	\$	3,300,000	Expensed	\$	-
			Encumbered	\$	243,100
			Remaining Balance	\$	3,056,900

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	IDIQ	FKP	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Design				
Phase % Complete:	10%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Oct-15	Feb-16	-	Feb-16
	Design Complete	Aug-16	Aug-16	Aug-16	-
	Construction Substantial Completion	Aug-17	Dec-17	Dec-17	-
	Construction End	Sep-17	Jan-18	Jan-18	-

*Project managed and reported by the campus.

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16-2.66 Coliseum Concourse Renovation

Current Project Status

A Request for Qualifications (RFQ) for design services was posted for open solicitation on March 11, 2016, with responses due on April 11, 2016. The RFQ evaluation meeting will be held on April 21, 2016. The schedule has been modified to allow for better coordination with events that have already been scheduled in the Coliseum.

Project Budget

Approved Budget	\$	8,000,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	8,000,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	-	-
Contractor	CMAR	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	-				
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Dec-15	Dec-15	-	Dec-15
	Design Complete	Oct-16	Oct-16	Oct-16	-
	Construction Substantial Completion	Aug-17	Aug-17	Dec-17	-
	Construction End	Sep-17	Sep-17	Jan-18	-

16-2.67 1500 I-35E Building

Current Project Status

Initial phase of exterior improvements is complete. Furnishing removal and disposal is still underway. Project scoping is currently underway with user groups.

Project Budget

Approved Budget	\$	7,000,000		Expensed	\$	107,676
				Encumbered	\$	-
				Remaining Balance	\$	6,892,324

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	-	-	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	-				
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Feb-16	Feb-16	Aug-16	-
	Design Complete	Nov-16	Nov-16	Jan-17	-
	Construction Substantial Completion	Aug-17	Aug-17	Aug-17	-
	Construction End	Sep-17	Sep-17	Sep-17	-

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16-2.77 Wooten Hall Code Upgrade*

Current Project Status

The planning for this project is continuing and the procurement process for A/E services is underway.

Project Budget

Approved Budget	\$	2,030,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	2,030,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	IDIQ	-	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Planning				
Phase % Complete:	70%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Feb-16	Mar-16	Mar-16	-
	Design Complete	Aug-16	Sep-16	Sep-16	-
	Construction Substantial Completion	Oct-17	Oct-17	Oct-17	-
	Construction End	Nov-17	Nov-17	Nov-17	-

16-2.78 Child Development Lab Renovation*

Current Project Status

The design phase of this project will be complete in April 2016. The project is on schedule for construction completion in September 2016.

Project Budget

Approved Budget	\$	2,000,000		Expensed	\$	-
				Encumbered	\$	90,000
				Remaining Balance	\$	1,910,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	IDIQ	Elements of Architecture	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Planning				
Phase % Complete:	100%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Sep-15	Nov-15	-	Nov-15
	Design Complete	Mar-16	Mar-16	Apr-16	-
	Construction Substantial Completion	Aug-16	Aug-16	Aug-16	-
	Construction End	Sep-16	Sep-16	Sep-16	-

*Project managed and reported by the campus.

UNT System FY 2016 Capital Improvement Plan Status

University of North Texas Campus

May 2016

(Reported as of March 25, 2016)



16-2.79 McConnell Hall MEP*

Current Project Status

The design for this project is now complete. The project is being accomplished in two phases: fire sprinkler and mechanical/electrical. The fire sprinkler has been bid using CSP and is in the award process.

Project Budget

Approved Budget	\$	2,000,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	2,000,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	-	N/A	-
Contractor	CSP	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Design				
Phase % Complete:	100%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	Dec-15	-	Dec-15
	Design Complete	Jan-16	Jan-16	-	Jan-16
	Construction Substantial Completion	Aug-16	Aug-16	Aug-16	-
	Construction End	Sep-16	Sep-16	Sep-16	-

16-2.80 Fouts Field Demolition

Current Project Status

Campus pre-planning discussions for this project are continuing.

Project Budget

Approved Budget	\$	5,000,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	5,000,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	-	-	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	-				
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	-	-	-
	Design Complete	Sep-16	Sep-16	Sep-16	-
	Construction Substantial Completion	Jan-18	Jan-18	Jan-18	-
	Construction End	Feb-18	Feb-18	Feb-18	-

*Project managed and reported by the campus.

UNT System FY 2016 Capital Improvement Plan Status

University of North Texas Campus

May 2016

(Reported as of March 25, 2016)



16-2.81 Fraternity Row Site Development

Current Project Status

Schematic Design is approximately 90% complete. It is projected that construction documents will be completed in June 2016 so they can be bid per Competitive Sealed Proposals (CSP).

Project Budget

Approved Budget	\$	2,240,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	2,240,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	IDIQ	Pacheco Koch	-
Contractor	CSP	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Design				
Phase % Complete:	20%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	-	-	-
	Design Complete	Apr-16	Apr-16	Jun-16	-
	Construction Substantial Completion	May-17	May-17	Jan-17	-
	Construction End	Jul-17	May-17	Feb-17	-

16-2.82 Track and Field Stadium and Sport Field

Current Project Status

Campus pre-planning discussions for this project are continuing.

Project Budget

Approved Budget	\$	5,600,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	5,600,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	-	-	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	-				
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	-	-	-
	Design Complete	Sep-16	Sep-16	Sep-16	-
	Construction Substantial Completion	Sep-17	Sep-17	Sep-17	-
	Construction End	Sep-17	Sep-17	Sep-17	-

UNT System FY 2016 Capital Improvement Plan Status

University of North Texas Campus

May 2016

(Reported as of March 25, 2016)



16-2.83 Bruce Hall Renovation*

Current Project Status

The programming and design of this project is complete. The project will be bid utilizing state contract. The construction of this project will begin June 2016 after the Spring Semester is complete and the students have vacated the floors that will be renovated.

Project Budget

Approved Budget	\$	1,700,000		Expensed	\$	-
				Encumbered	\$	1,177,875
				Remaining Balance	\$	522,125

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	-	-	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Design				
Phase % Complete:	100%				
		Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	Oct-15	Oct-15	Oct-15
	Design Complete	-	Dec-15	Dec-15	Dec-15
	Construction Substantial Completion	Aug-16	Aug-16	Aug-16	-
	Construction End	Aug-16	Sep-16	Sep-16	-

Details of Other Minor Projects

The \$4.22 in minor projects from the CPS includes 6 projects. They are Fire Alarm upgrades within various facilities, Energy management Control upgrades within various facilities, Elevator Modernization within various facilities, Energy Efficiency upgrades to mechanical/ electrical equipment within various facilities, Academic Space upgrades within various facilities, and a renovations within Discovery Park for Computer Science Engineering . None of these project will be executed with a single contract value in excess of \$1M or more.

UNT System FY 2016 Capital Improvement Plan Status

University of North Texas Dallas Campus

May 2016

(Reported as of March 25, 2016)



Previously Approved Projects

1.03 UNT Dallas Residence Hall

Current Project Status

Construction documents for the Residence Hall project are 100% complete. Construction Manager at Risk (CMAR) proposals were received in January 2016. Three responses were received and all three were interviewed prior to selection. S&G Joint Venture was selected as the CMAR for the construction of the project. Construction is anticipated to begin in April 2016 and be complete in May 2017.

Project Budget

Approved Budget	\$	8,100,000			
			Expensed	\$	530,391
			Encumbered	\$	297,301
			Remaining Balance	\$	7,272,308

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Architecture Demarest	31.09%
Contractor	CMAR	S&G Joint Venture	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Design				
Phase % Complete:	100%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	-	-	Feb-15
	Design Complete	Sep-15	Jan-16	-	Feb-16
	Construction Substantial Completion	Jul-16	May-17	May-17	-
	Construction End	Aug-16	Jun-17	Jun-17	-

Approved FY 2016 CIP Projects

16-1.01 Student Learning and Success Center

Current Project Status

Programming is underway and is anticipated to be complete at the end of March 2016. Design is anticipated to also begin in April 2016.

Project Budget

Approved Budget	\$	63,000,000			
			Expensed	\$	-
			Encumbered	\$	-
			Remaining Balance	\$	63,000,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Moody Nolan	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Programming				
Phase % Complete:	90%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Jan-15	Mar-16	Mar-16	-
	Design Complete	Dec-16	Dec-16	Dec-16	-
	Construction Substantial Completion	Jun-18	Jun-18	Jun-18	-
	Construction End	Jul-18	Jul-18	Jul-18	-

*Project managed and reported by the campus.

UNT System FY 2016 Capital Improvement Plan Status

University of North Texas Dallas Campus

May 2016

(Reported as of March 25, 2016)



16-1.04 Campus Infrastructure

Current Project Status

The addition of the utility infrastructure is necessary to support the development of the future residence hall and Student Learning & Success Center on campus. Since the new residence hall is planned to be complete by Fall 2017, it is imperative that the supporting campus infrastructure project also be complete within the same timeframe. Construction is anticipated to begin in April 2016 and will coincide with the construction of the Residence Hall project. The same CMAR that will be utilized on the Residence Hall project will construct this project.

Project Budget

Approved Budget	\$	1,650,517	Expensed	\$	-
			Encumbered	\$	97,705
			Remaining Balance	\$	1,552,812

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	Contract Amendment	Architect Demarest	-
Contractor	CMAR	S&G Joint Venture	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Design				
Phase % Complete:	100%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	-	-	-
	Design Complete	Oct-15	Jan-16	-	Feb-16
	Construction Substantial Completion	Jul-16	May-17	May-17	-
	Construction End	Jul-16	Jun-17	Jun-17	-

*Project managed and reported by the campus.

UNT System FY 2016 Capital Improvement Plan Status

University of North Texas Health Science Center Campus

May 2016

(Reported as of March 25, 2016)



Previously Approved Projects

2.9 HSC Medical Professional Building Renovation

Current Project Status

The construction project is substantially complete and a majority of punchlist items have been completed with only a few minor punchlist items still underway. All end users have moved into the building. Project Close-Out is in process.

Project Budget

Approved Budget	\$	5,000,000		Expensed	\$	3,797,892
				Encumbered	\$	983,692
				Remaining Balance	\$	218,416

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Dewberry Architects, Inc.	24.38%
Contractor	CMAR	Thos. S. Byrne. Ltd.	49.74%
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Construction				
Phase % Complete:	100%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	-	-	-	-
	Design Complete	May-14	-	-	May-14
	Construction Substantial Completion	Nov-15	Nov-15	-	Nov-15
	Construction End	Nov-15	Dec-15	-	Dec-15

Approved FY 2016 CIP Projects

16-1.40 Interdisciplinary Research Building

Current Project Status

100% Schematic Design is complete. Vaughn Construction was selected as the Construction Manager at Risk for this project and is scheduled to begin pre-construction services in March 2016. Abatement and demolition of the existing facilities on the HSC Interdisciplinary Research Building project site may begin as early as April 2016. Site and utility work may begin as early as July 2016 pending approval from the City of Fort Worth for utility relocation. Substantial completion is scheduled for November 2018. Owner occupancy is scheduled for December 2018. Final completion is scheduled for December 2018.

Project Budget

Approved Budget	\$	121,000,000		Expensed	\$	573,831
				Encumbered	\$	7,479,385
				Remaining Balance	\$	112,946,784

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Treanor Architects	10.35%
Contractor	CMAR	Vaughn Construction	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Design				
Phase % Complete:	15%	Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Jul-15	Jul-15	-	Oct-15
	Design Complete	Aug-16	Sep-16	Sep-16	-
	Construction Substantial Completion	Dec-18	Nov-18	Nov-18	-
	Construction End	Dec-18	Dec-18	Dec-18	-

*Project managed and reported by the campus.

UNT System FY 2016 Capital Improvement Plan Status

University of North Texas Health Science Center Campus

May 2016

(Reported as of March 25, 2016)



16-2.94 Patient Care Center Level 6

Current Project Status

Campus pre-planning discussions for this project are continuing.

Project Budget

Approved Budget	\$	2,500,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	2,500,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	-	-	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	-				
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected	Actual
Planning/Programming Complete		Jul-16	Jul-16	Jul-16	-
Design Complete		Nov-16	Nov-16	Nov-16	-
Construction Substantial Completion		Dec-17	Dec-17	Dec-17	-
Construction End		Dec-17	Dec-17	Dec-17	-

16-2.96 Research and Education (RES) Level 4

Current Project Status

Campus pre-planning discussions for this project are continuing.

Project Budget

Approved Budget	\$	4,500,000		Expensed	\$	-
				Encumbered	\$	-
				Remaining Balance	\$	4,500,000

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	-	-	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	-				
Phase % Complete:	0%	Original CIP Schedule	Previously Reported	Current Projected	Actual
Planning/Programming Complete		Feb-16	Feb-16	Feb-16	-
Design Complete		Apr-16	Apr-16	Apr-16	-
Construction Substantial Completion		Dec-16	Dec-16	Dec-16	-
Construction End		Dec-16	Dec-16	Dec-16	-

*Project managed and reported by the campus.

UNT System FY 2016 Capital Improvement Plan Status

University of North Texas System

May 2016

(Reported as of March 25, 2016)



Approved FY 2016 CIP Projects

16-2.01 Renovate Dallas Municipal Building and Associated Law Buildings

Current Project Status

Project Programming is underway and is 90% complete and is anticipated to be complete at the end of March 2016 with schematic design beginning immediately thereafter.

Project Budget

Approved Budget	\$	56,000,000		Expensed	\$	112,723
				Encumbered	\$	181,727
				Remaining Balance	\$	55,705,550

Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Stantec	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

Project Schedule

Project Phase:	Programming				
Phase % Complete:	90%				
		Original CIP Schedule	Previously Reported	Current Projected	Actual
	Planning/Programming Complete	Nov-15	Mar-16	Mar-16	-
	Design Complete	Dec-15	Dec-15	Dec-15	-
	Construction Substantial Completion	Aug-19	Aug-19	Aug-19	-
	Construction End	Aug-19	Aug-19	Aug-19	-

*Project managed and reported by the campus.