

# Capital Improvement Plan Status

### 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	\$ 32,973,410	\$ 3,301,272	\$ 825,318
	1.17	University Union Renovation	\$ 128,400,000	\$106,694,603	\$ 17,934,581	\$ 3,770,816
	1.17a	Scoular/ Stovall Relocations	\$ 8,700,000	\$ 8,157,193	\$ 43,366	\$ 499,441
	2.14	SRB Renovation	\$ 20,430,000	\$ 2,247,435	\$ 2,877,009	\$ 15,305,556
	2.20	Matthews Hall MEP	\$ 4,200,000	\$ 237,500	\$ 3,346,001	\$ 616,499
	2.21	Wooten Hall MEP	\$ 4,450,000	\$ 425,540	\$ 3,388,211	\$ 636,249
	2.33	Willis Library MEP	\$ 8,950,000	\$ 48,240	\$ 291,084	\$ 8,610,676
	2.34	Hickory Hall MEP	\$ 3,000,000	\$ 237,701	\$ 2,345,790	\$ 416,509
	5.01	Central Path Extension at Clark Park	\$ 1,500,000	\$ 30,930	\$ 83,936	\$ 1,385,134
	16-1.20	College of Visual Arts and Design	\$ 70,000,000	\$ 246,979	\$ -	\$ 69,753,021
	16-1.21	Applied Physics	\$ 12,800,000	\$ -	\$ -	\$ 12,800,000
	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	\$ -	\$ -	\$ 3,300,000
	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	\$ -	\$ -	\$ 2,000,000
	16-2.79	McConnell Hall MEP	2000000	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ 1,700,000
UNTD	1.03	UNT Dallas Residence Hall	\$ 8,100,000	\$ 444,408	\$ 370,459	\$ 7,285,133
	16-1.01	Student Learning and Success Center	\$ 63,000,000	\$ -	\$ -	\$ 63,000,000
	16-1.04	Campus Infrastructure	\$ 1,650,517	\$ -	\$ 36,455	\$ 1,614,062
HSC	2.90	HSC Medical Professional Building Renovation	\$ 5,000,000	\$ 3,365,386	\$ 1,337,142	\$ 297,472
	16-1.40	Interdisciplinary Research Building	\$ 121,000,000	\$ 277,397	\$ 7,339,229	\$ 113,383,374
	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	\$ -	\$ -	\$ 56,000,000

UNT System FY 2016 Capital Improvement Plan Status

February 2016

(Report as of December 18, 2015)

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	Scoular/ 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	●	●	●
	16-2.25	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

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	
<b>University of North Texas</b>										
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	
16-2.25	General Academic Building MEP	HEAF		0.50						
		RFS			7.00				7.50	
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						
		RFS			10.00				10.60	
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						
		AUX			4.95				5.00	
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					
		GIFT			2.00					
		AUX			1.60				5.60	
16-2.83	Bruce Hall Renovation	AUX		1.70					1.70	
<b>University of North Texas Total</b>			<b>0.04</b>	<b>27.09</b>	<b>125.73</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152.86</b>	
<b>University of North Texas Dallas</b>										
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						
		CP		0.50					1.65	
<b>University of North Texas Dallas Total</b>			<b>-</b>	<b>3.65</b>	<b>14.00</b>	<b>33.40</b>	<b>13.60</b>	<b>-</b>	<b>64.65</b>	
<b>University of North Texas Health Science Center</b>										
16-1.40	Interdisciplinary Research Building	TRB			35.70	44.30				
		RFS	0.36	7.87		12.57	20.20		121.00	
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	
<b>University of North Texas Health Science Center Total</b>			<b>0.36</b>	<b>11.37</b>	<b>38.20</b>	<b>57.87</b>	<b>20.20</b>	<b>-</b>	<b>128.00</b>	
<b>University of North Texas System</b>										
16-2.01	Renovate Dallas Municipal Bldg and Assoc Law Bldgs	TRB		1.62	10.92	25.20	18.26		56.00	
<b>University of North Texas System Total</b>			<b>-</b>	<b>1.62</b>	<b>10.92</b>	<b>25.20</b>	<b>18.26</b>	<b>-</b>	<b>56.00</b>	
<b>Capital Improvement Plan Total</b>				<b>0.40</b>	<b>43.73</b>	<b>188.85</b>	<b>116.47</b>	<b>52.06</b>	<b>-</b>	<b>401.51</b>

**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	0.36	23.41	39.50	13.57	20.20	-	97.04
Auxiliary Reserves	AUX	0.04	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
<b>Total</b>		<b>0.40</b>	<b>43.73</b>	<b>188.85</b>	<b>116.47</b>	<b>52.06</b>	<b>0.00</b>	<b>401.51</b>



FY 2016 (in \$Million)

University of North Texas

Proj. No.	Project	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020+	Total Project
<b>Previously Approved Projects:</b>									
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
<b>Previously Approved Projects Total</b>			<b>173.82</b>	<b>39.51</b>	<b>3.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>216.73</b>
<b>New Projects for Approval:</b>									
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
16-2.25	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
<b>New Project for Approval Total</b>			<b>0.04</b>	<b>27.09</b>	<b>125.73</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152.86</b>
<b>Planned Projects with Identified Funding Sources:</b>									
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	RTPP 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
<b>Planned Projects with Identified Funding Sources Total</b>			<b>0.02</b>	<b>-</b>	<b>5.20</b>	<b>43.90</b>	<b>13.95</b>	<b>6.50</b>	<b>69.57</b>
<b>Planned Land Acquisitions</b>									
3.01	Land Acquisitions per Master Plan	HEAF Reserve		2.00					8.00
		HEAF			1.50	1.50	1.50	1.50	8.00
<b>Planned Land Acquisition Total</b>			<b>-</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>8.00</b>
<b>Capital Improvement Plan Total</b>			<b>173.88</b>	<b>68.60</b>	<b>135.83</b>	<b>45.40</b>	<b>15.45</b>	<b>8.00</b>	<b>447.16</b>

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)	-	-	-	-	(0.00)
Revenue Bonds	RB	-	157.50	-	-	-	-	157.50
Revenue Financing System Bonds	RFS	0.74	27.54	37.75	8.75	-	-	74.78
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
<b>Total</b>		<b>173.88</b>	<b>68.60</b>	<b>135.83</b>	<b>45.40</b>	<b>15.45</b>	<b>8.00</b>	<b>447.16</b>

Approved

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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+	
<b>Previously Approved Projects:</b>									
1.03	Residence Hall	RB	0.20	5.49	1.60				8.10
		Local/Cash			0.81				
<b>Previously Approved Projects Total</b>			<b>0.20</b>	<b>6.30</b>	<b>1.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.10</b>
<b>New Projects for Approval:</b>									
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					
<b>New Project for Approval Total</b>			<b>-</b>	<b>3.65</b>	<b>14.00</b>	<b>33.40</b>	<b>13.60</b>	<b>-</b>	<b>64.65</b>
<b>Planned Projects with Identified Funding Sources:</b>									
<b>Planned Projects with Identified Funding Sources Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Planned Land Acquisitions</b>									
<b>Planned Land Acquisition Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Improvement Plan Total</b>			<b>0.20</b>	<b>9.95</b>	<b>15.60</b>	<b>33.40</b>	<b>13.60</b>	<b>-</b>	<b>72.75</b>

**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
<b>Total</b>		<b>0.20</b>	<b>9.95</b>	<b>15.60</b>	<b>33.40</b>	<b>13.60</b>	<b>0.00</b>	<b>72.75</b>

Approved

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 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
<b>Previously Approved Projects:</b>									
2.90	Professional Building Renovation	HEAF	4.50	0.50					5.00
2.70	Research & Education - MEP	Local/Cash	6.00						6.00
<b>Previously Approved Projects Total</b>			<b>10.50</b>	<b>0.50</b>	-	-	-	-	<b>11.00</b>
<b>New Projects for Approval:</b>									
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
<b>New Project for Approval Total</b>			<b>0.36</b>	<b>11.37</b>	<b>38.20</b>	<b>57.87</b>	<b>20.20</b>	-	<b>128.00</b>
<b>Planned Projects with Identified Funding Sources:</b>									
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
<b>Planned Projects with Identified Funding Sources Total</b>			<b>-</b>	<b>-</b>	<b>5.00</b>	<b>2.50</b>	<b>3.00</b>	<b>7.00</b>	<b>17.50</b>
<b>Planned Land Acquisitions</b>									
3.01	Property Acquisition	RFS		6.50					6.50
<b>Planned Land Acquisition Total</b>			<b>-</b>	<b>6.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>
<b>Capital Improvement Plan Total</b>			<b>10.86</b>	<b>18.37</b>	<b>43.20</b>	<b>60.37</b>	<b>23.20</b>	<b>7.00</b>	<b>163.00</b>

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
<b>Total</b>	<b>10.86</b>	<b>18.37</b>	<b>43.20</b>	<b>60.37</b>	<b>23.20</b>	<b>7.00</b>	<b>163.00</b>

Approved

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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
<b>Previously Approved Projects:</b>									
<b>Previously Approved Projects Total</b>			-	-	-	-	-	-	-
<b>New Projects for Approval:</b>									
16-2.01	Renovate Dallas Municipal Bldg and Assoc Law Bldgs	TRB		1.62	10.92	25.20	18.26		56.00
									-
<b>New Project for Approval Total</b>			-	1.62	10.92	25.20	18.26	-	56.00
<b>Planned Projects with Identified Funding Sources:</b>									
<b>Planned Projects with Identified Funding Sources Total</b>			-	-	-	-	-	-	-
<b>Planned Land Acquisitions</b>									
									-
<b>Planned Land Acquisition Total</b>			-	-	-	-	-	-	-
<b>Capital Improvement Plan Total</b>			-	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	-	-	-	-	-	-	-
<b>Total</b>		-	1.62	10.92	25.20	18.26	0.00	56.00

Approved

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 Chancellor

## UNT System FY 2016 Capital Improvement Plan Status

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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. It is anticipated that the East Courtyard will be complete in January 2016 and the alternate for the West Courtyard has been added to the project and will be complete in May 2016.

##### Project Budget

<b>Approved Budget</b>	\$ 37,100,000	<b>Expensed</b>	\$ 32,973,410
		<b>Encumbered</b>	\$ 3,301,272
		<b>Remaining Balance</b>	\$ 825,318

##### Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Randall Scott Architects	32.00%
Contractor	CMAR	Vaughan Construction	27.00%
Contractor	-	-	-
Contractor	-	-	-

##### Project Schedule

<b>Project Phase:</b>	Construction			
<b>Phase % Complete:</b>	99%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>
	Planning/Programming Complete	-	-	-
	Design Complete	Jul-14	-	-
	Construction Substantial Completion	Jul-15	-	-
	Construction End	Nov-15	Nov-15	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 have moved in and Wells Fargo, Barnes & Noble, Design Works, the Apple store, Eagle Images, and 95% of food service is open for business as of January 19, 2016. Site work continues and Phase II of the south lawn has begun; abatement and demolition of Stovall is complete with remaining site work to continue through April 2016.

##### Project Budget

<b>Approved Budget</b>	\$ 128,400,000	<b>Expensed</b>	\$ 106,694,603
		<b>Encumbered</b>	\$ 17,934,581
		<b>Remaining Balance</b>	\$ 3,770,816

##### Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Perkins+Will Beck/Warrior, A Joint	28.00%
Contractor	CMAR	Venture	23.00%
Contractor	-	-	-
Contractor	-	-	-

##### Project Schedule

<b>Project Phase:</b>	Construction			
<b>Phase % Complete:</b>	90%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>
	Planning/Programming Complete	Aug-11	-	-
	Design Complete	May-13	-	-
	Construction Substantial Completion	Oct-15	Nov-15	Nov-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. It 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 for the SRB Interior Renovation project work and the Request for Competitive Sealed Proposal (RFCSP) is posted. Bids are due in January 2016. Construction is scheduled to begin in February 2016. Substantial Completion is scheduled for December 2016.

#### Project Budget

<b>Approved Budget</b>	\$ 20,430,000	<b>Expensed</b>	\$ 2,247,435
		<b>Encumbered</b>	\$ 2,877,009
		<b>Remaining Balance</b>	\$ 15,305,556

#### Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
<b>Architect</b>	RFQ	Jennings Hackler & Partners	70.00%
<b>Contractor</b>	State Contract	Texas Air	0.00%
<b>Contractor</b>	CSP	RBR Construction	0.00%
<b>Contractor</b>	-	-	-

#### Project Schedule

<b>Project Phase:</b>	Design			
<b>Phase % Complete:</b>	100%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>
	Planning/Programming Complete	-	-	-
	Design Complete	Apr-15	Nov-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

<b>Approved Budget</b>	\$ 4,200,000	<b>Expensed</b>	\$ 237,500
		<b>Encumbered</b>	\$ 3,346,001
		<b>Remaining Balance</b>	\$ 616,499

#### Major Project Contract Information

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

#### Project Schedule

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

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### 2.21 Wooten Hall MEP

#### Current Project Status

Design is now complete. It is anticipated that the project will be bid utilizing a competitive sealed proposal (CSP) in January 2016. 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

<b>Approved Budget</b>	\$ 4,450,000	<b>Expensed</b>	\$ 425,540
		<b>Encumbered</b>	\$ 3,388,211
		<b>Remaining Balance</b>	\$ 636,249

#### Major Project Contract Information

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

#### Project Schedule

<b>Project Phase:</b>	Construction			
<b>Phase % Complete:</b>	0%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>
	Planning/Programming Complete	-	-	-
	Design Complete	Aug-15	-	-
	Construction Substantial Completion	Mar-17	Aug-18	Dec-17
	Construction End	Mar-17	Aug-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 2016 Board of Regents meeting. Schedule adjusted to accommodate scope changes and 24-hour occupancy of facility.

#### Project Budget

<b>Approved Budget</b>	\$ 8,950,000	<b>Expensed</b>	\$ 48,240
		<b>Encumbered</b>	\$ 291,084
		<b>Remaining Balance</b>	\$ 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

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

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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 May 2017.

#### Project Budget

<b>Approved Budget</b>	\$ 3,000,000	<b>Expensed</b>	\$ 237,701
		<b>Encumbered</b>	\$ 2,345,790
		<b>Remaining Balance</b>	\$ 416,509

#### Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	FAI Engineers	7.80%
Contractor	TBD	-	-
Contractor	-	-	-
Contractor	-	-	-

#### Project Schedule

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

### 5.01 Central Path Extension at Clark Park

#### Current Project Status

Concept drawings were developed in June 2015. Schematic Design drawings are approximately 90% complete. It is projected that the Construction Documents will be complete by the end of February 2016 so that they can be bid per Competitive Sealed Proposals (CSP). The schedule has recently been 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

<b>Approved Budget</b>	\$ 1,500,000	<b>Expensed</b>	\$ 30,930
		<b>Encumbered</b>	\$ 83,936
		<b>Remaining Balance</b>	\$ 1,385,134

#### Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	Contract Amendment	Randall Scott Architects	7.00%
Contractor	CSP	-	-
Contractor	-	-	-
Contractor	-	-	-

#### Project Schedule

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

**UNT System FY 2016 Capital Improvement Plan Status**

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**Approved FY 2016 CIP Projects**

**16-1.20 College of Visual Arts and Design**

**Current Project Status**

The Request for Qualifications (RFQ) for programming and design service was issued on October 13, 2015. Twelve responses with acceptable HUB plans were received on November 18, 2105. After evaluation from the selection committee, five firms were shortlisted. Through the selection process, HKS, Inc. was selected as the most qualified firm for programming and design. Contract negotiations are now underway and it is anticipated that the programming process will begin at the end of January 2016.

**Project Budget**

<b>Approved Budget</b>	\$	70,000,000	<b>Expensed</b>	\$	246,979
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	69,753,021

**Major Project Contract Information**

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	HKS, Inc.	-
Contractor	-	-	-
Contractor	-	-	-
Contractor	-	-	-

**Project Schedule**

<b>Project Phase:</b>	Programming				
<b>Phase % Complete:</b>	0%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
	Planning/Programming Complete	Dec-15	Dec-15	Apr-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**

Campus planning discussions for this project are continuing. Scope and schedule changes under consideration. If changes are proposed, scope changes will be presented for Board of Regents action.

**Project Budget**

<b>Approved Budget</b>	\$	12,800,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	12,800,000

**Major Project Contract Information**

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

**Project Schedule**

<b>Project Phase:</b>	-				
<b>Phase % Complete:</b>	0%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
	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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**16-2.25 General Academic Building MEP**

**Current Project Status**

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

**Project Budget**

<b>Approved Budget</b>	\$	7,500,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	7,500,000

**Major Project Contract Information**

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

**Project Schedule**

<b>Project Phase:</b>	Design				
<b>Phase % Complete:</b>	0%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
	Planning/Programming Complete	Dec-15	Dec-15	Dec-15	Dec-15
	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	-

**16-2.50 Life Science Lab Exhaust Upgrade**

**Current Project Status**

The Request for Qualifications (RFQ) for design services is under development based on the scope that is currently being developed through the an internal planning process. The anticipated substantial completion has been extended to allow for completion in November 2017.

**Project Budget**

<b>Approved Budget</b>	\$	3,200,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	3,200,000

**Major Project Contract Information**

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

**Project Schedule**

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

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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**

<b>Approved Budget</b>	\$	10,600,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	10,600,000

**Major Project Contract Information**

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

**Project Schedule**

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

<b>Approved Budget</b>	\$	1,650,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	1,650,000

**Major Project Contract Information**

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

**Project Schedule**

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



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**16-2.63 Kerr Hall Kitchen and Dining Renovation**

**Current Project Status**

A Request for Qualifications (RFQ) for architectural services is anticipated to be issued on January 12, 2016.

**Project Budget**

<b>Approved Budget</b>	\$	8,240,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	8,240,000

**Major Project Contract Information**

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

**Project Schedule**

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

**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. Programming is underway and is currently anticipated to be complete in February 2016. Design is anticipated to begin shortly thereafter with completion anticipated in August 2016.

**Project Budget**

<b>Approved Budget</b>	\$	3,300,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	3,300,000

**Major Project Contract Information**

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

**Project Schedule**

<b>Project Phase:</b>	Design				
<b>Phase % Complete:</b>	10%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
	Planning/Programming Complete	Oct-15	Nov-15	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	-

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**16-2.66 Coliseum Concourse Renovation**

**Current Project Status**

Campus planning discussions for this project are continuing. A Request for Qualifications (RFQ) for architectural services is to be issued in January 2016.

**Project Budget**

<b>Approved Budget</b>	\$	8,000,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	8,000,000

**Major Project Contract Information**

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

**Project Schedule**

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

**16-2.67 1500 I-35E Building**

**Current Project Status**

Initial phase of exterior improvements is complete. Furnishing removal and disposal underway during first quarter 2016. Project scoping is currently underway with user groups.

**Project Budget**

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

**Major Project Contract Information**

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

**Project Schedule**

<b>Project Phase:</b>	-				
<b>Phase % Complete:</b>	0%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
Planning/Programming Complete		Feb-16	Feb-16	Feb-16	-
Design Complete		Nov-16	Nov-16	Nov-16	-
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**

<b>Approved Budget</b>	\$	2,030,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	2,030,000

**Major Project Contract Information**

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

**Project Schedule**

<b>Project Phase:</b>	Planning				
<b>Phase % Complete:</b>	70%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
	Planning/Programming Complete	Feb-16	Feb-16	Mar-16	-
	Design Complete	Aug-16	Aug-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 IDIQ for design services is anticipated to be executed in January 2016 with design proceeding thereafter.

**Project Budget**

<b>Approved Budget</b>	\$	2,000,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	2,000,000

**Major Project Contract Information**

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

**Project Schedule**

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

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**16-2.79 McConnell Hall MEP**

**Current Project Status**

The programming and planning of this project is now complete. The design for this project is underway and is currently being developed and completed in-house by UNT staff.

**Project Budget**

<b>Approved Budget</b>	\$	2,000,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	2,000,000

**Major Project Contract Information**

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

**Project Schedule**

<b>Project Phase:</b>	Design				
<b>Phase % Complete:</b>	90%				
		<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
	Planning/Programming Complete	-	Dec-15	Dec-15	Dec-15
	Design Complete	Jan-16	Mar-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**

<b>Approved Budget</b>	\$	5,000,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	5,000,000

**Major Project Contract Information**

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

**Project Schedule**

<b>Project Phase:</b>	-				
<b>Phase % Complete:</b>	0%				
		<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
	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	-

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**16-2.81 Fraternity Row Site Development**

**Current Project Status**

Campus pre-planning discussions for this project are continuing.

**Project Budget**

<b>Approved Budget</b>	\$	2,240,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	2,240,000

**Major Project Contract Information**

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

**Project Schedule**

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

<b>Approved Budget</b>	\$	5,600,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	5,600,000

**Major Project Contract Information**

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

**Project Schedule**

<b>Project Phase:</b>	-				
<b>Phase % Complete:</b>	0%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
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	-

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### 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

<b>Approved Budget</b>	\$ 1,700,000	<b>Expensed</b> \$	-
		<b>Encumbered</b> \$	-
		<b>Remaining Balance</b> \$	1,700,000

#### Major Project Contract Information

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

#### Project Schedule

<b>Project Phase:</b>	Design				
<b>Phase % Complete:</b>	100%				
		<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
	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

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## Previously Approved Projects

### 1.03 UNT Dallas Residence Hall

#### Current Project Status

Construction documents for the Residence Hall project are 95% complete. Construction Manager at Risk solicitation was posted in November 2015. Responses are due January 2016. The substantial completion of the project was adjusted from July 2016 to May 2017 to better coordinate with the Campus Infrastructure Project.

#### Project Budget

<b>Approved Budget</b>	\$	8,100,000			
			<b>Expensed</b>	\$	444,408
			<b>Encumbered</b>	\$	370,459
			<b>Remaining Balance</b>	\$	7,285,133

#### Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
<b>Architect</b>	RFQ	Architect Demarest	29.00%
<b>Contractor</b>	-	-	-
<b>Contractor</b>	-	-	-
<b>Contractor</b>	-	-	-

#### Project Schedule

<b>Project Phase:</b>	Design				
<b>Phase % Complete:</b>	60%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
	Planning/Programming Complete	-	-	-	Feb-15
	Design Complete	Sep-15	Nov-15	Jan-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

The Request for Qualifications (RFQ) for programming and design service was issued on October 13, 2015. Fifteen responses with acceptable HUB plans were received on November 23, 2015. After evaluation from the selection committee, three firms were shortlisted. Through the selection process, Moody Nolan was selected as the most qualified firm for the programming and design. Contract negotiations are now underway and it is anticipated that the programming process will begin at the end of January 2016.

#### Project Budget

<b>Approved Budget</b>	\$	63,000,000			
			<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	63,000,000

#### Major Project Contract Information

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

#### Project Schedule

<b>Project Phase:</b>	Programming				
<b>Phase % Complete:</b>	0%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
	Planning/Programming Complete	Jan-15	Jan-15	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	-

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**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. The delivery method for this project will be CMAR and will be constructed concurrently with the UNT Dallas Residence Hall project. The schedule will coincide with the construction of Residence Hall project.

**Project Budget**

<b>Approved Budget</b>	\$	1,650,517	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	36,455
			<b>Remaining Balance</b>	\$	1,614,062

**Major Project Contract Information**

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
<b>Architect</b>	Contract Amendment	Architect Demarest	-
<b>Contractor</b>	-	-	-
<b>Contractor</b>	-	-	-
<b>Contractor</b>	-	-	-

**Project Schedule**

<b>Project Phase:</b>	Design				
<b>Phase % Complete:</b>	80%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
	Planning/Programming Complete	-	-	-	-
	Design Complete	Oct-15	Nov-15	Jan-16	-
	Construction Substantial Completion	Jul-16	May-17	May-17	-
	Construction End	Jul-16	Jun-17	Jun-17	-



# UNT System FY 2016 Capital Improvement Plan Status

University of North Texas Health Science Center Campus

February 2016

(Reported as of December 18, 2015)



## Previously Approved Projects

### 2.90 HSC Medical Professional Building Renovation

#### Current Project Status

The construction project is substantially complete, and punch list items are underway. A majority of the end users elected to move into the space in December 2015, and the balance of the employees will move in January 2016 to best meet the end users' schedules.

#### Project Budget

<b>Approved Budget</b>	\$	5,000,000		<b>Expensed</b>	\$	3,365,386
				<b>Encumbered</b>	\$	1,337,142
				<b>Remaining Balance</b>	\$	297,472

#### Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Dewberry Architects, Inc.	20.00%
Contractor	CMAR	Thos. S. Byrne. Ltd.	55.00%
Contractor	-	-	-
Contractor	-	-	-

#### Project Schedule

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

## Approved FY 2016 CIP Projects

### 16-1.40 Interdisciplinary Research Building

#### Current Project Status

The programming is now complete. Schematic design is underway and scheduled to complete in March 2016. The Request for Proposals for the Construction Manager at Risk is posted. Construction is scheduled to begin in November 2016. Substantial completion is scheduled for November 2018. This will allow end user occupancy of the building in December 2018. Final completion is scheduled for January 2019.

#### Project Budget

<b>Approved Budget</b>	\$	121,000,000		<b>Expensed</b>	\$	277,397
				<b>Encumbered</b>	\$	7,339,229
				<b>Remaining Balance</b>	\$	113,383,374

#### Major Project Contract Information

	Solicitation/Type of		
	Contract	Selected Firm	HUB Participation
Architect	RFQ	Treanor Architects	21.00%
Contractor	CMAR	TBD	-
Contractor	-	-	-
Contractor	-	-	-

#### Project Schedule

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

## UNT System FY 2016 Capital Improvement Plan Status

University of North Texas Health Science Center Campus

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### 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	-

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**Approved FY 2016 CIP Projects**

**16-2.01 Renovate Dallas Municipal Building and Associated Law Buildings**

**Current Project Status**

The Request for Qualifications (RFQ) for programming and design service was issued on October 13, 2015. Eleven responses with acceptable HUB plans were received on November 20, 2015. After evaluation from the selection committee, five firms were shortlisted. Through the selection process, Stantec was selected as the most qualified firm for the programming and design. Contract negotiations are now underway and it is anticipated that the programming process will begin at the end of January 2016.

**Project Budget**

<b>Approved Budget</b>	\$	56,000,000	<b>Expensed</b>	\$	-
			<b>Encumbered</b>	\$	-
			<b>Remaining Balance</b>	\$	56,000,000

**Major Project Contract Information**

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

**Project Schedule**

<b>Project Phase:</b>	Planning				
<b>Phase % Complete:</b>	0%	<b>Original CIP Schedule</b>	<b>Previously Reported</b>	<b>Current Projected</b>	<b>Actual</b>
	Planning/Programming Complete	Nov-15	Nov-15	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	-