

FY 2016 Capital Improvement Plan

UNIVERSITY *of* NORTH TEXAS SYSTEM

FY 2016 SUMMARY

UNIVERSITY OF NORTH TEXAS

UNIVERSITY OF NORTH TEXAS DALLAS

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER

UNIVERSITY OF NORTH TEXAS SYSTEM

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	
16-2.25	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	
University of North Texas Total			0.04	27.09	125.73	-	-	-	152.86	
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		1.65					1.65	
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				
		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	
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	43.73	188.85	116.47	52.06	-	401.51

Summary by Funding Source

	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020	Total	
HEAF	HEAF	-	5.28	8.00	-	-	-	13.28	
HEAF Reserve	HEAF Reserve	-	-	-	-	-	-	-	
Tuition Revenue Bonds	TRB	-	10.42	123.82	102.90	31.86	-	269.00	
Commercial Paper	CP	-	-	-	-	-	-	-	
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	
Total			0.40	43.73	188.85	116.47	52.06	0.00	401.51

FY 2016 Capital Improvement Plan

UNIVERSITY *of* NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS



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)					
		RB		37.10					37.10
1.17	University Union Renovation/ Scoular/Stovall Relocations	AUX	5.10						
		CP	25.08	(25.08)					
		PP	82.90	(82.90)					
		SF		8.00					
		Local/Cash		2.60					
		RB		120.40					
		HEAF	1.00						
		CP	7.68	(7.68)					137.10
2.14	SRB Renovation	HEAF	4.19						
		RFS	0.74	15.50					20.43
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
16-2.25	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
New Project for Approval Total			0.04	27.09	125.73	-	-	-	152.86
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			
		AUX				5.00			9.50
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
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



FY 2016 (in \$Million)

University of North Texas

Proj. No.	Project	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020+	Total Project
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	RTFP 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					8.00
		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	68.60	135.83	45.40	15.45	8.00	447.16

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)	-	-	-	-	(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
Total		173.88	68.60	135.83	45.40	15.45	8.00	447.16

Approved

President

UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 COLLEGE OF VISUAL ARTS AND DESIGN
 Capital Improvement Project No. 16-1.20



PROJECT DESCRIPTION

This project will construct approximately 145,000 gross square feet. The building will be multi-story construction with brick façade located east of the existing Art Building. Project is in compliance with the 2013 campus master plan. The facility is planned to include classrooms, computer laboratories, teaching labs, study areas, seminar rooms, multimedia learning, art galleries, student exhibition spaces, and critique areas. It will also include advanced and graduate student studios, administrative offices, meeting rooms, and informal work areas.

PROJECT INFORMATION

JUSTIFICATION: Currently the College of Visual Arts and Design (CVAD) is located in seven facilities across the campus. With the construction of this project, the CVAD will be consolidated as much as possible. The additional space will also accommodate new and expanding programs within the College.

LOCATION:	Denton Main Campus	
SIZE (ASF/GSF):	GSF: 145,000	ASF: 95,000
CIP PROJECT TYPE (NEW CONST. OR RENO.):	New Construction	
HISTORICALLY SIGNIFICANT? (Y or N):	N	
CONSISTENT WITH MASTER PLAN (Y or N):	Y	

PROJECT BUDGET

Design Fees	\$ 4,800,000
Construction Costs	\$52,300,000
Other Cost (Commissioning, Inspection, etc)	\$ 1,100,000
Furniture, Fixtures, and Equipment	\$ 5,800,000
Contingency and Fees	\$ 6,000,000
Total Project	\$70,000,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source Abrv.	Funding Source	Funding					Source Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
16-1.20	TRB	Tuition						
		Revenue Bonds	\$ 6.80	\$ 63.2	\$ -	\$ -	\$ -	\$ 70.0
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY Total			\$ 6.80	\$ 63.2	\$ -	\$ -	\$ -	\$ 70.0

UNIVERSITY of NORTH TEXAS SYSTEM

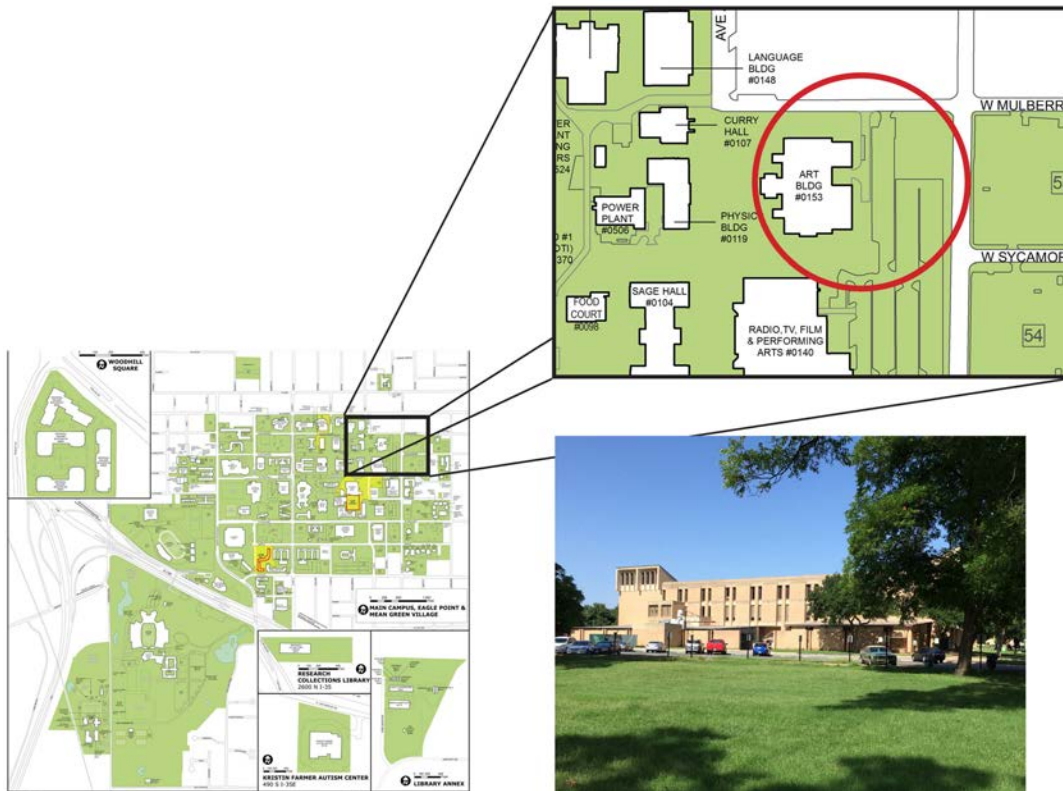
UNIVERSITY OF NORTH TEXAS
COLLEGE OF VISUAL ARTS AND DESIGN
Capital Improvement Project No. 16-1.20



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	September 2015 – December 2015
DESIGN:	January 2016 – December 2016
CONSTRUCTION:	January 2017 – July 2018
SUBSTANTIAL COMPLETION:	June 2018

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 APPLIED PHYSICS
 Capital Improvement Project No. 16-1.21



PROJECT DESCRIPTION

This project constructs an approximately 30,000 GSF building for research focused on applied physics. Additional research programs regarding material science and other sciences may be accommodated. It is anticipated that the new facility will accommodate approximately 10 research faculty and their research teams. The space will be designed as an open laboratory environment with significant electrical capabilities to support research programs including laser research. Offices and other necessary support spaces will also be included. The facility will be constructed at Discovery Park on available land and should be located to encourage the interdisciplinary research both within the new facility and the research being conducted by the College of Engineering in the Discovery Park building. Exact location for the building will be determined as part of the programming effort and in reference to current Discovery Park Master Plan.

PROJECT INFORMATION

JUSTIFICATION: The University is encouraging interdisciplinary science related research while also increasing the number research faculty. Currently there is no available space on the main campus or Discovery Park focused on applied physics. This new facility will not only provide the space and promote these research activities, but will provide growth space for additional research/faculty hires.

LOCATION:	UNT Discovery Park	
SIZE (ASF/GSF):	GSF: 30,000 approx.	ASF: 18,000 approx.
CIP PROJECT TYPE (NEW CONST. OR RENO.):	New Construction	
HISTORICALLY SIGNIFICANT? (Y or N):	N	
CONSISTENT WITH MASTER PLAN (Y or N):	Y	

PROJECT BUDGET

Design Fees	\$975,000
Construction Costs	\$10,125,000
Other Cost (Commissioning, Inspection, etc)	-
Furniture, Fixtures, and Equipment	\$300,000
Contingency and Fees	\$1,400,000
Total Project	\$12,800,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source Abbr.	Funding Source	Funding					Source Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
16-1.21	RFS	Revenue						
		Finance System	\$ 0.80	\$ 12.0	\$ -	\$ -	\$ -	\$ 12.80
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY Total			\$ 0.80	\$ 12.0	\$ -	\$ -	\$ -	\$ 12.80

UNIVERSITY of NORTH TEXAS SYSTEM

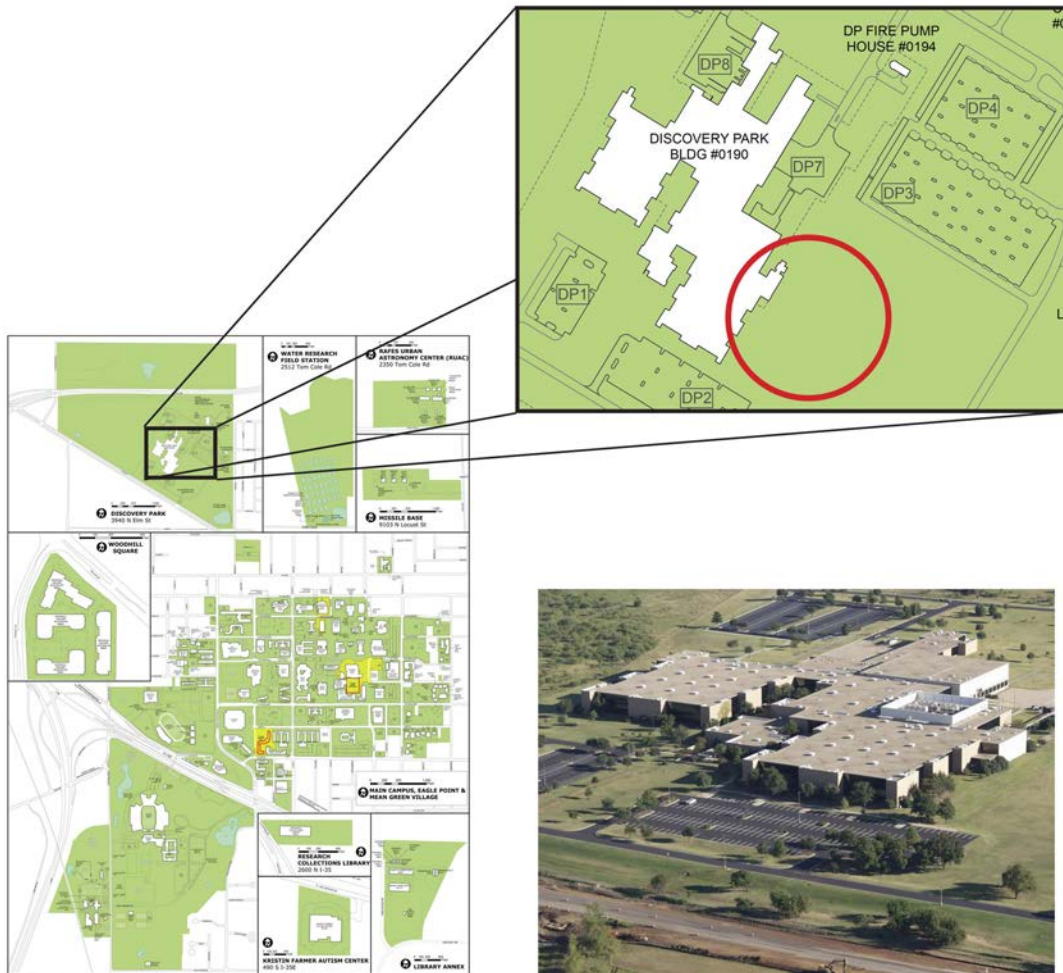
UNIVERSITY OF NORTH TEXAS
APPLIED PHYSICS
Capital Improvement Project No. 16-1.21



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	October 2015 – January 2016
DESIGN:	February 2016 – September 2016
CONSTRUCTION:	October 2016 – December 2017
SUBSTANTIAL COMPLETION:	November 2017

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 GENERAL ACADEMIC BUILDING MEP
 Capital Improvement Project No. 16-2.25



PROJECT DESCRIPTION

The mechanical, electrical and plumbing renovation of the General Academic Building (GAB) MEP will replace aged equipment, and improve energy efficiency and utility reliability. The campus’ main data center is located on the 5th floor therefore design will provide careful coordination of scope and schedule with ITSS. Accessibility improvements where required will also be included to comply with Texas Accessibility Standards (TAS). Construction will occur while building remains occupied.

PROJECT INFORMATION

JUSTIFICATION: GAB was constructed in 1978 and is one of the largest academic classroom facilities on the campus. Since its construction, no major renovations have occurred on the MEP systems that serve the building. The electrical switch gear is outdated and susceptible to failure and the mechanical equipment is aged and failing. Additionally, comfort levels cannot be adequately maintained in classrooms. Accessibility for the building has been improved over time with the completion of minor renovation projects within the facility; however, it still does not fully comply with current TAS requirements.

LOCATION: Denton
SIZE (ASF/GSF): GSF: 146,948 ASF: 89,454
CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
HISTORICALLY SIGNIFICANT? (Y or N): N
CONSISTENT WITH MASTER PLAN (Y or N): Y

PROJECT BUDGET

Design Fees	\$ 500,000
Construction Costs	\$ 5,725,000
Other Cost (Commissioning, Inspection, Abatement, etc)	\$ 750,000
Furniture, Fixtures, and Equipment	\$ -
Contingency and Fees	\$ 525,000
Total Project	\$ 7,500,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source Abrv.	Funding Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
	RFS	Finance System	\$ -	\$ 7.00	\$ -	\$ -	\$ -	\$ 7.00
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY Total			\$ 0.50	\$ 7.00	\$ -	\$ -	\$ -	\$ 7.50

UNIVERSITY of NORTH TEXAS SYSTEM

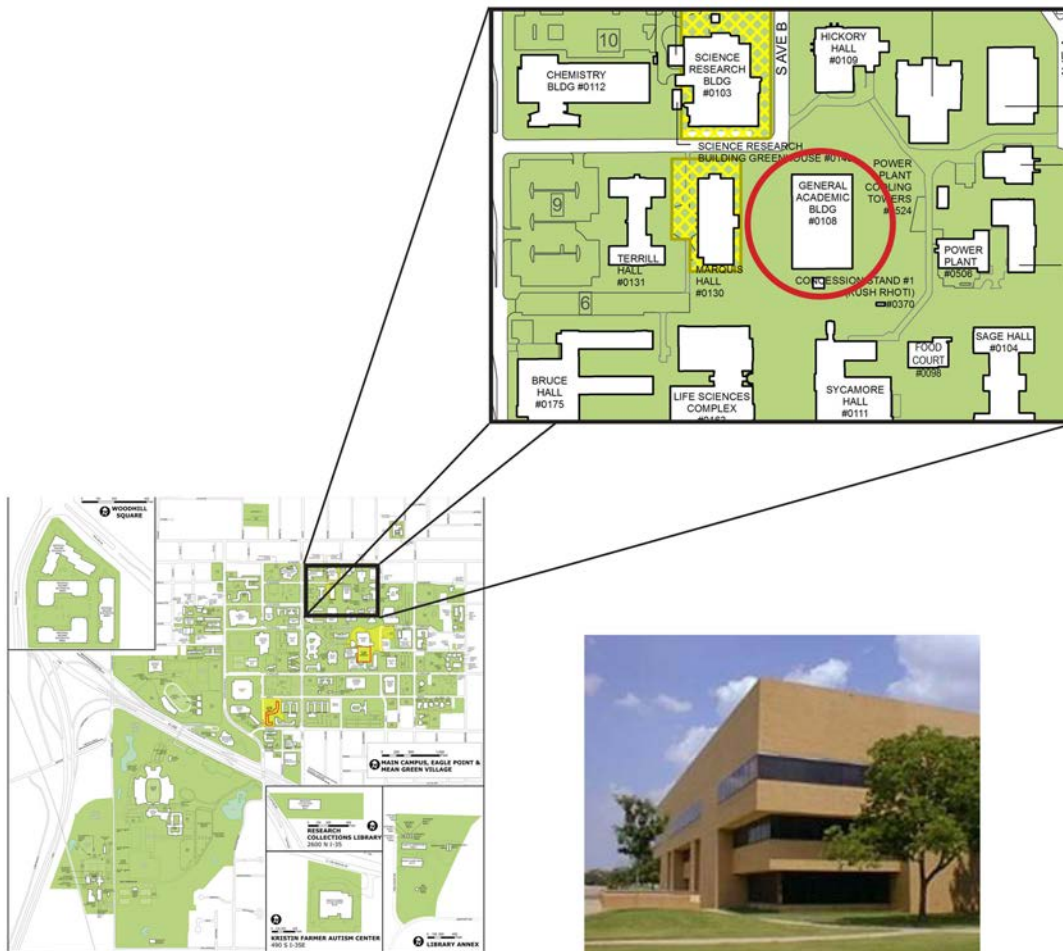
UNIVERSITY OF NORTH TEXAS
 GENERAL ACADEMIC BUILDING MEP
 Capital Improvement Project No. 16-2.25



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	November 2015 – December 2015
DESIGN:	January 2016– September 2016
CONSTRUCTION:	October 2016 – December 2017
SUBSTANTIAL COMPLETION:	November 2017

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 LIFE SCIENCE LAB EXHAUST UPGRADE
 Capital Improvement Project No. 16-2.50



PROJECT DESCRIPTION

This project provides additional exhaust capacity for chemical fume hoods within the Life Science Building A (formerly called the old Biology Building). It will include additional laboratory exhaust fans, ducting and the related infrastructure necessary to meet the current and future research requirements within the building. Automated controls on existing fume hoods will also be included.

PROJECT INFORMATION

JUSTIFICATION: This section of the Life Science Complex was completed in 1967. A major MEP renovation was undertaken in 2009. However, because of budget constraints, the laboratory exhaust system was not addressed. With the increase in research activities within the facility, the fume hood exhaust capacity has now been exceeded. Also, it is necessary to upgrade the controls on the existing fume hoods to the standard control system utilized on campus, ensure lab safety and provide maximum energy efficiency.

LOCATION: Denton
SIZE (ASF/GSF): GSF: 176,990 ASF: 103,664
CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
HISTORICALLY SIGNIFICANT? (Y or N): N
CONSISTENT WITH MASTER PLAN (Y or N): Y

PROJECT BUDGET

Design Fees	\$ 200,000
Construction Costs	\$ 2,456,000
Other Cost (Commissioning, Inspection, Abatement, etc)	\$ 320,000
Furniture, Fixtures, and Equipment	\$ -
Contingency and Fees	\$ 224,000
Total Project	\$ 3,200,000

PROJECT FUNDING (in \$ Millions)

(Provide Identified Funding Source and Availability for this project. If debt funds are planned, attach completed VC Finance debt finance check list.)

Project No.	Funding Source		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
	Abbrv.	Funding Source						
16-2.50	HEAF	HEAF	\$ 0.20	\$ 3.00	\$ -	\$ -	\$ -	\$ 3.20
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY Total			\$ 0.20	\$ 3.00	\$ -	\$ -	\$ -	\$ 3.20

UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 LIFE SCIENCE LAB EXHAUST UPGRADE
 Capital Improvement Project No. 16-2.50



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	November 2015 – December 2015
DESIGN:	January 2016 – September 2016
CONSTRUCTION:	October 2016 – December 2017
SUBSTANTIAL COMPLETION:	November 2017

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 DISCOVERY PARK MEP UPGRADE
 Capital Improvement Project No. 16-2.55



PROJECT DESCRIPTION

Renovation of Discovery Park mechanical, electrical and plumbing (MEP) systems will include upgrades and additions to the existing power, electrical distribution network and mechanical distribution systems, air handling units and other related necessary infrastructure to upgrade and expand current capacity and replace aging equipment. It is also anticipated that the exterior glazing will be replaced as part of this project.

PROJECT INFORMATION

JUSTIFICATION: In November 2014, an assessment of the Discovery Park MEP systems was completed. According to the report, most of the systems are nearing the end of their expected service life and are susceptible to failure. The electrical distribution system is also at capacity and requires the necessary upgrades to support future growth. The existing exterior glazing throughout the facility is single pane. The replacement of this will allow the facility to be more energy efficient.

LOCATION: Denton
SIZE (ASF/GSF): GSF: 582,090 ASF: 316,135
CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
HISTORICALLY SIGNIFICANT? (Y or N): N
CONSISTENT WITH MASTER PLAN (Y or N): Y

PROJECT BUDGET

Design Fees	\$ 600,000
Construction Costs	\$ 8,198,000
Other Cost (Commissioning, Inspection, etc)	\$ 1,060,000
Furniture, Fixtures, and Equipment	\$ -
Contingency and Fees	\$ 742,000
Total Project	\$ 10,600,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
	Abrv.	Funding Source						
16-2.55	HEAF	HEAF Revenue	\$ 0.60	\$ -	\$ -	\$ -	\$ -	\$ 0.60
	RFS	Finance System	\$ -	\$ 10.0	\$ -	\$ -	\$ -	\$ 10.0
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY Total			\$ 0.60	\$ 10.00	\$ -	\$ -	\$ -	\$ 10.60

UNIVERSITY of NORTH TEXAS SYSTEM

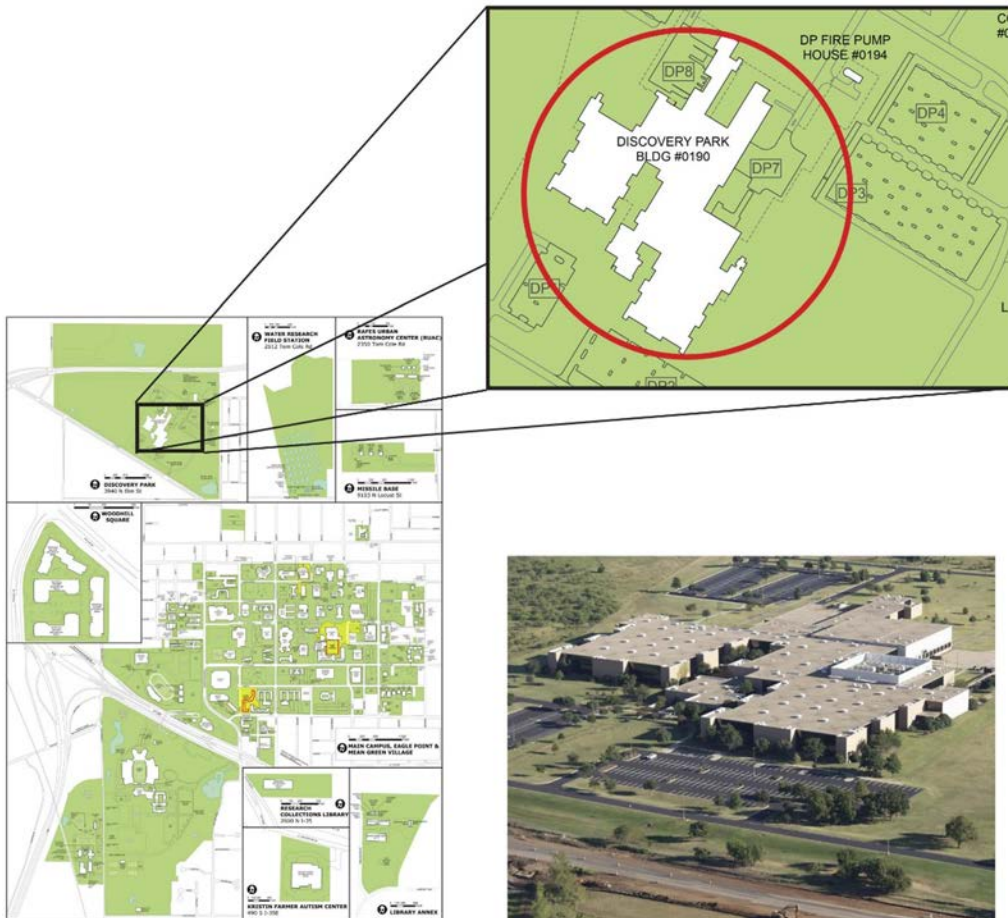
UNIVERSITY OF NORTH TEXAS
DISCOVERY PARK MEP UPGRADE
Capital Improvement Project No. 16-2.55



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	November 2015 – December 2015
DESIGN:	January 2016 – September 2016
CONSTRUCTION:	October 2016 – August 2018
SUBSTANTIAL COMPLETION:	July 2018

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 MAPLE COMMON AREA RENOVATION
 Capital Improvement Project No. 16-2.62a



PROJECT DESCRIPTION

This project renovates Maple Hall common areas, lobby and entry for improved functionality, aesthetic appeal and support of student activities with an increase in collaborative areas for meeting and studying. A study is currently underway to determine the final scope of the project.

PROJECT INFORMATION

JUSTIFICATION: Maple Hall was constructed in 1964. It currently accommodates 640 students, mainly freshman, and is one of the older residence halls on campus. Since the initial construction no major aesthetic upgrades have occurred to the public areas of the facility. Meeting, study, and gathering areas are limited within the facility. Upgrades to functionality and aesthetics are needed to keep this residence hall relevant to this and future generations of university students.

LOCATION:	Denton	
SIZE (ASF/GSF):	GSF: 20,000 (approx.)	ASF: 15,000 (approx.)
CIP PROJECT TYPE (NEW CONST. OR RENO.):	Renovation	
HISTORICALLY SIGNIFICANT? (Y or N):	Y	
CONSISTENT WITH MASTER PLAN (Y or N):	Y	

PROJECT BUDGET

Design Fees	\$ 150,000
Construction Costs	\$ 1,400,000
Other Cost (Commissioning, Inspection, etc)	\$ -
Furniture, Fixtures, and Equipment	\$ -
Contingency and Fees	\$ 100,000
Total Project	\$ 1,650,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source Abbr.	Funding Source	Funding					Source Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
16-2.62a	AUX	Auxiliary						
		Reserves	\$ 0.15	\$ 1.50	\$ -	\$ -	\$ -	\$ 1.65
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY Total			\$ 0.15	\$ 1.50	\$ -	\$ -	\$ -	\$ 1.65

UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
MAPLE COMMON AREA RENOVATION
Capital Improvement Project No. 16-2.62a



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	May 2015 – September 2015
DESIGN:	September 2015 – August 2016
CONSTRUCTION:	May 2017 – August 2017
SUBSTANTIAL COMPLETION:	August 2017

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 KERR HALL KITCHEN AND DINING RENOVATION
 Capital Improvement Project No. 16-2.63



PROJECT DESCRIPTION

This project completely renovates the kitchen and interior finishes of the dining area at Kerr Hall. The kitchen mechanical, electrical and plumbing systems will be replaced, along with the kitchen equipment. The kitchen preparation and serving areas will be designed for increase efficiencies and to accommodate the modern approach of maximizing the visibility and accessibility of freshly prepared foods abundantly on display. The aesthetics of the seating area will also be updated along with replacing the atrium structure to better complement the architecture of the building and campus.

PROJECT INFORMATION

JUSTIFICATION: Kerr Hall is the largest and most utilized dining facility on campus. It also is the only dining hall to provide late night, weekend, and holiday operations. It also accommodates special events such as new student orientations. The kitchen was designed and equipped for an era of meal delivery that is no longer applicable. The kitchen has undergone many “quick fixes” overtime resulting in inefficient operations. The MEP systems serving the kitchen are inadequate for the kitchen workload. The atrium structure was added to the facility in 1988 to increase seating capacity. However, because of the age of the structure it is becoming difficult to repair the glass and aluminum components.

LOCATION: Denton
SIZE (ASF/GSF): GSF: 20,000 ASF: 15,400
CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
HISTORICALLY SIGNIFICANT? (Y or N): N
CONSISTENT WITH MASTER PLAN (Y or N): Y

PROJECT BUDGET

Design Fees	\$ 725,000
Construction Costs	\$ 6,500,000
Other Cost (Commissioning, Inspection, etc)	\$ -
Furniture, Fixtures, and Equipment	\$ 230,000
Contingency and Fees	\$ 745,000
Total Project	\$ 8,200,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source Abrv.	Funding Source	Funding					Source Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
16-2.63	AUX	Auxiliary						
		Reserves	\$ 0.04	\$ 0.72	\$ 7.48	\$ -	\$ -	\$ 8.24
			\$ -	\$ -	\$ -	\$ -	\$ -	
FY Total			\$ 0.04	\$ 0.72	\$ 7.48	\$ -	\$ -	\$ 8.24

UNIVERSITY of NORTH TEXAS SYSTEM

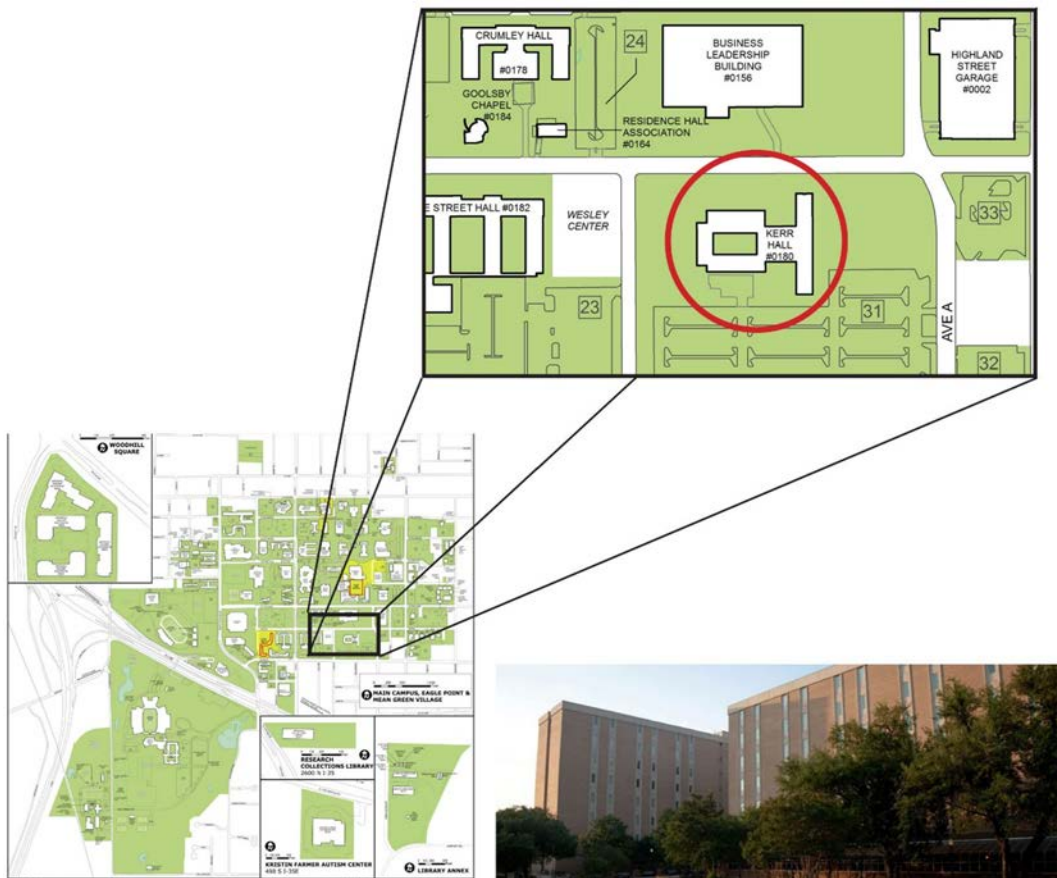
UNIVERSITY OF NORTH TEXAS
KERR HALL KITCHEN AND DINING RENOVATION
Capital Improvement Project No. 16-2.63



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	April 2015 – July 2015
DESIGN:	July 2016 – April 2017
CONSTRUCTION:	May 2017 – January 2018
SUBSTANTIAL COMPLETION:	December 2018

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 SYCAMORE HALL 2ND FLOOR RENOVATION
 Capital Improvement Project No. 16-2.65



PROJECT DESCRIPTION

This project will provide an interior renovation of the second floor of Sycamore Hall. The School of Journalism and other academic unit(s) will utilize this space. The renovation will include additional modifications to offices, support spaces and classrooms.

PROJECT INFORMATION

JUSTIFICATION: The second floor of Sycamore Hall has recently been vacated with the relocation of UNT – International to Marquis Hall. Renovation to the area is required to support the Mayborn School of Journalism and other academic programs.

LOCATION:	Denton	
SIZE (ASF/GSF):	GSF: 30,990	ASF: 20,613
CIP PROJECT TYPE (NEW CONST. OR RENO.):	Renovation	
HISTORICALLY SIGNIFICANT? (Y or N):	Y	
CONSISTENT WITH MASTER PLAN (Y or N):	Y	

PROJECT BUDGET

Design Fees	\$	270,000
Construction Costs	\$	2,522,000
Other Cost (Commissioning, Inspection, etc)	\$	35,000
Furniture, Fixtures, and Equipment	\$	50,000
Contingency and Fees	\$	423,000
Total Project	\$	3,300,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
	Abrv.	Funding Source						
16-2.65	HEAF	HEAF	\$ 0.30	\$ 3.00	\$ -	\$ -	\$ -	\$ 3.30
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY Total			\$ 0.30	\$ 3.00	\$ -	\$ -	\$ -	\$ 3.30

UNIVERSITY of NORTH TEXAS SYSTEM

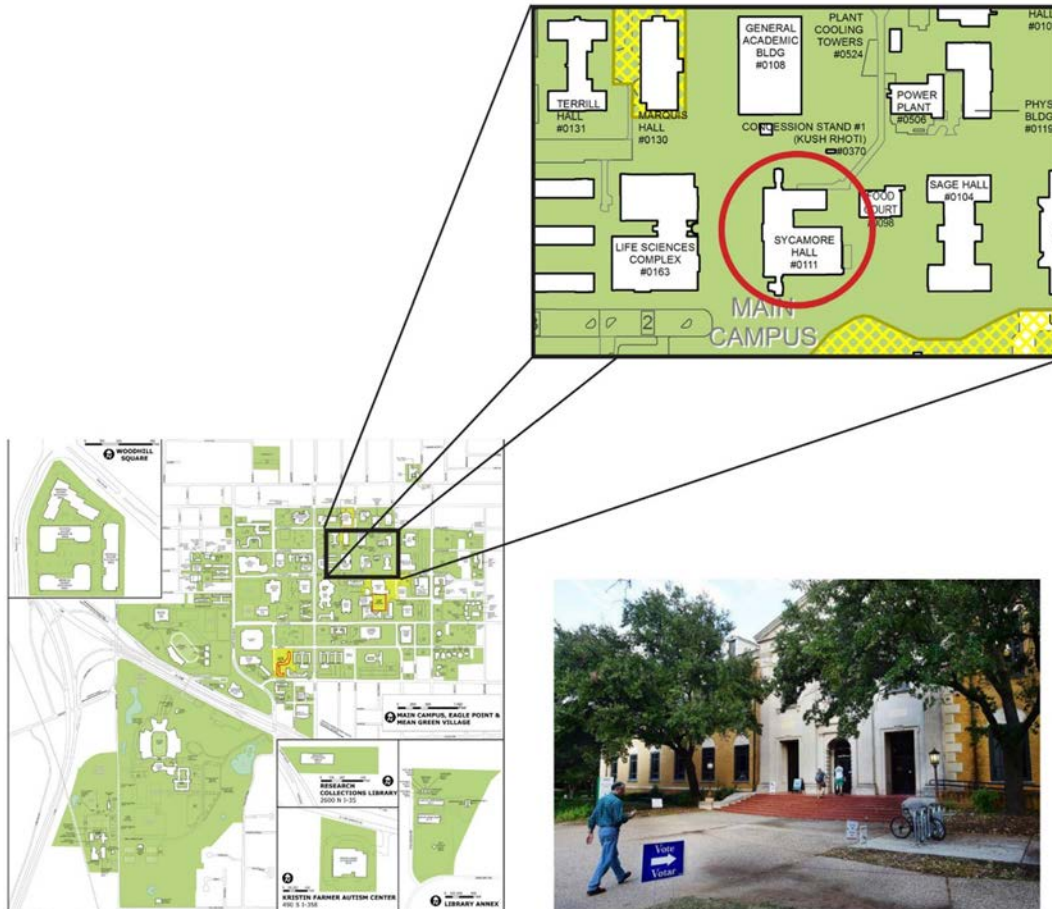
UNIVERSITY OF NORTH TEXAS
 SYCAMORE HALL 2ND FLOOR RENOVATION
 Capital Improvement Project No. 16-2.65



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	September 2015 – October 2015
DESIGN:	November 2015 – August 2016
CONSTRUCTION:	September 2016 – September 2017
SUBSTANTIAL COMPLETION:	August 2017

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 COLISEUM CONCOURSE RENOVATION
 Capital Improvement Project No. 16-2.66



PROJECT DESCRIPTION

This project will provide for the renovation of the interior concourse of the Coliseum. Work include updates to interior finishes, wayfinding signage, ceilings, bathrooms and lighting. The project will also address accessibility and other functionality throughout the public areas including the addition of a new ticket booth. Relocation of basketball offices will be considered. HVAC and electrical system modifications in the concourse area upgrades will be required as part of this scope.

PROJECT INFORMATION

JUSTIFICATION: The Coliseum was originally constructed in 1973. Since that time no major renovations have occurred in the concourse areas of the facilities. The interior concourse areas, including public restrooms, are outdated and in need of renovation. The facility is not compliant with accessibility standards nor current building codes. This facility is heavily utilized for not only large university and athletic functions, but also events hosted by other public entities.

LOCATION: Denton
SIZE (ASF/GSF): GSF: 44,216 ASF: 10,068
CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
HISTORICALLY SIGNIFICANT? (Y or N): N
CONSISTENT WITH MASTER PLAN (Y or N): Y

PROJECT BUDGET

Design Fees	\$ 790,000
Construction Costs	\$ 6,600,000
Other Cost (Commissioning, Inspection, etc)	\$ 360,000
Furniture, Fixtures, and Equipment	\$ -
Contingency and Fees	\$ 250,000
Total Project	\$ 8,000,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source Abrv.	Funding Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
16-2.66	RFS	Revenue						
		Finance System	\$ 5.50	\$ 2.50	\$ -	\$ -	\$ -	\$ 8.00
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY Total			\$ 5.50	\$ 2.50	\$ -	\$ -	\$ -	\$ 8.00

UNIVERSITY of NORTH TEXAS SYSTEM

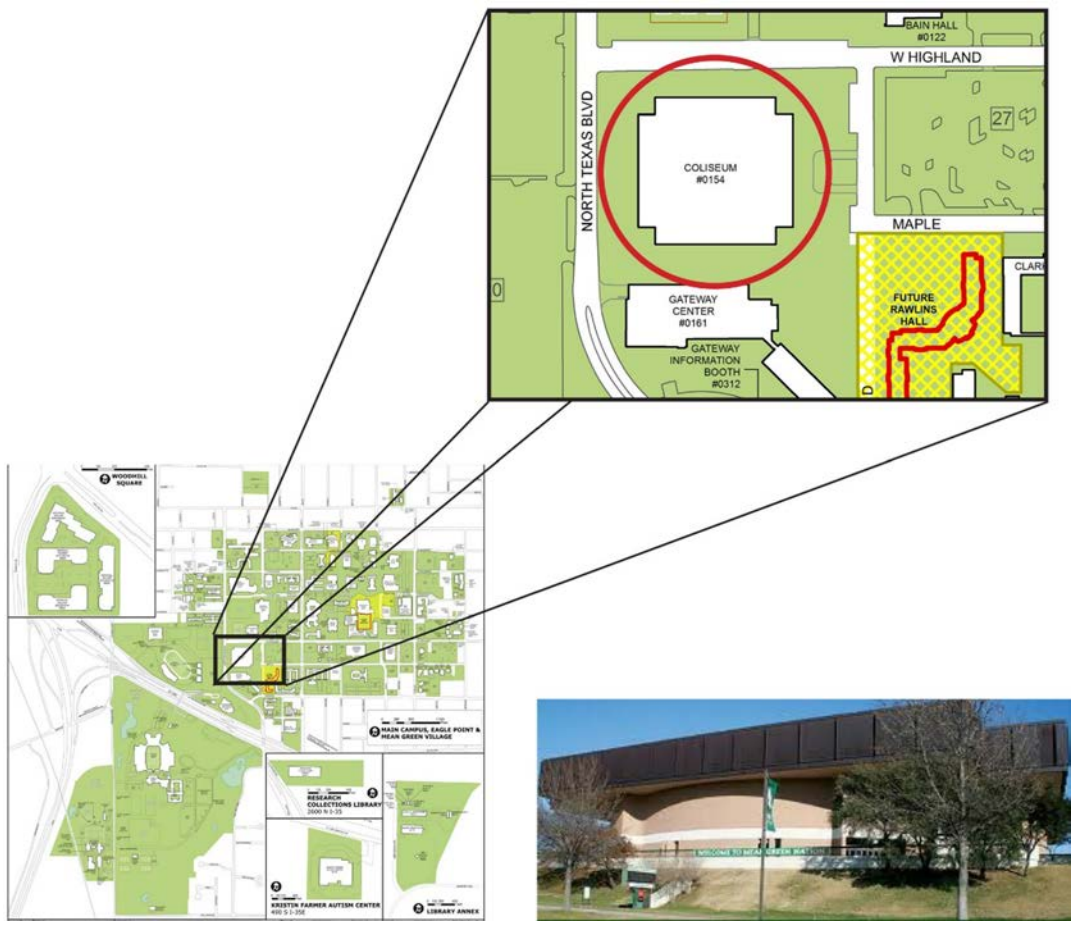
UNIVERSITY OF NORTH TEXAS
COLISEUM CONCOURSE RENOVATION
Capital Improvement Project No. 16-2.66



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	n/a
PROGRAMMING/PLANNING:	November 2015 – December 2015
DESIGN:	January 2016 – August 2016
CONSTRUCTION:	September 2016 – September 2017
SUBSTANTIAL COMPLETION:	August 2017

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 1500 I-35E BUILDING
 Capital Improvement Project No. 16-2.67



PROJECT DESCRIPTION

This recently acquired facility requires both interior and exterior renovation prior to use by the University. It is anticipated that the facility will be utilized for low intensity functions which may include visitor center, small scale academic programs and community relations functions. Renovations will include updates to mechanical, electrical, and plumbing (MEP) systems, upgrades to meet current building and accessibility codes, and improvements to interior finishes for end users. Improvements are also necessary to the exterior to improve the aesthetic appearance and identify the structure as university property.

PROJECT INFORMATION

JUSTIFICATION: Because the facility has most recently been utilized for retail space, renovations are necessary to provide for adaptive re-use by the University. The interior and MEP systems are outdated and incompatible for academic use and the facility does not meet current building code requirement. Also, the current condition of the exterior does not provide the desired aesthetics at a prominent “front door” to the University.

LOCATION: Denton
SIZE (ASF/GSF): GSF: 44,000 ASF: 30,800
CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
HISTORICALLY SIGNIFICANT? (Y or N): N
CONSISTENT WITH MASTER PLAN (Y or N): Y

PROJECT BUDGET

Design Fees	\$ 575,000
Construction Costs	\$ 5,600,000
Other Cost (Commissioning, Inspection, etc)	\$ 120,500
Furniture, Fixtures, and Equipment	\$ 100,000
Contingency and Fees	\$ 604,500
Total Project	\$ 7,000,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source Abrv.	Funding Source	Funding					Source Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
16-2.67	RFS	Revenue						
		Finance System	\$ 3.00	\$ 4.00	\$ -	\$ -	\$ -	\$ 7.00
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY Total			\$ 3.00	\$ 4.00	\$ -	\$ -	\$ -	\$ 7.00

UNIVERSITY of NORTH TEXAS SYSTEM

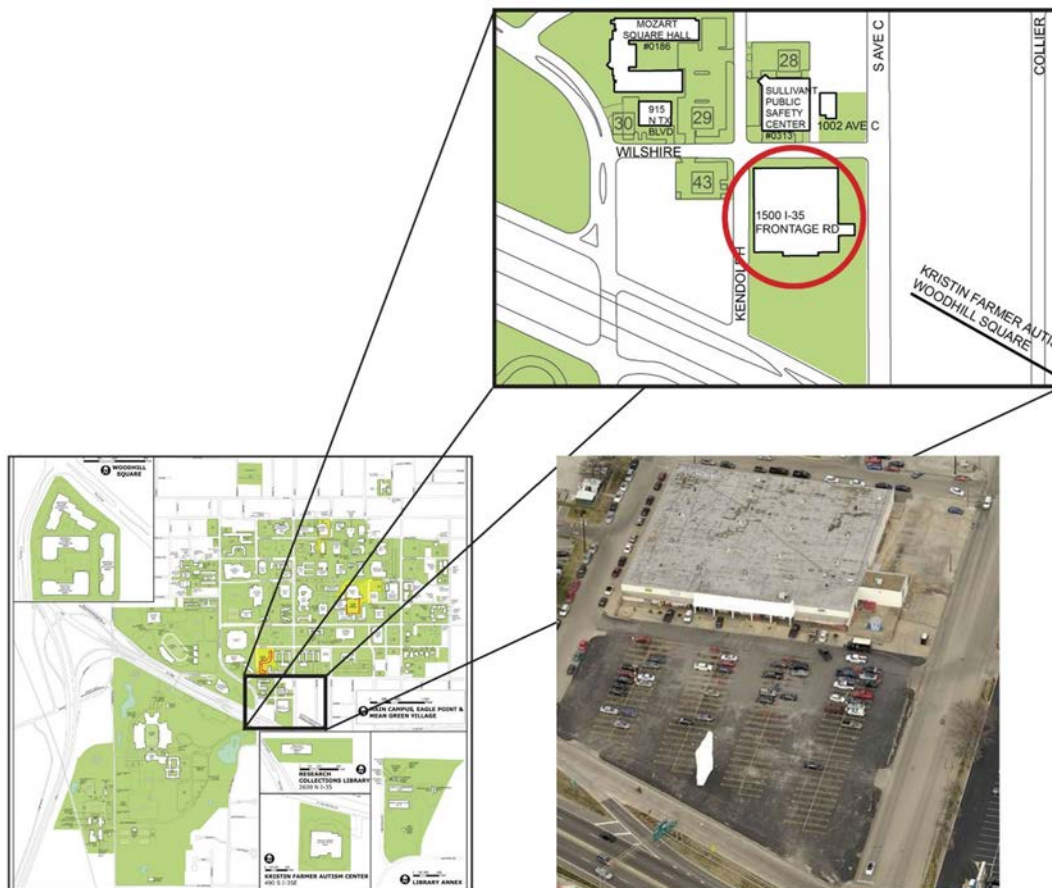
UNIVERSITY OF NORTH TEXAS
1500 I-35E BUILDING
Capital Improvement Project No. 16-2.67



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	December 2015 – February 2016
DESIGN:	March 2016 – November 2016
CONSTRUCTION:	December 2016 – September 2017
SUBSTANTIAL COMPLETION:	August 2017

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 WOOTEN HALL CODE UPGRADE
 Capital Improvement Project No. 16-2.77



PROJECT DESCRIPTION

This project is to renovate public corridors, stairs and other areas of Wooten Hall for compliance with current building code requirements. The project scope will include fire stairs, changes to travel distance, addition of an atrium smoke evacuation system, and other code compliance requirements.

PROJECT INFORMATION

JUSTIFICATION: A code assessment has recently been completed for Wooten Hall, an academic facility. Several deficiencies were identified and require modifications to the building in order to bring the facility into compliance with current fire codes. Many of the corridors exceed the required travel distance to an exit or a fire rated stair. Current building code also requires a smoke evacuation system in buildings with atriums.

LOCATION: Denton
SIZE (ASF/GSF): GSF: 88,794 ASF: 51,960
CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
HISTORICALLY SIGNIFICANT? (Y or N): N
CONSISTENT WITH MASTER PLAN (Y or N): n/a

PROJECT BUDGET

Design Fees	\$ 30,000
Construction Costs	\$ 1,654,900
Other Cost (Commissioning, Inspection, etc)	\$ 203,000
Furniture, Fixtures, and Equipment	\$ 142,100
Contingency and Fees	\$ -
Total Project	\$ 2,030,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source Abrv.	Funding Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
16-2.77	HEAF	HEAF	\$ 0.03	\$ 2.00	\$ -	\$ -	\$ -	\$ 2.03
			\$ -	\$ -	\$ -	\$ -	\$ -	
FY Total			\$ 0.03	\$ 2.00	\$ -	\$ -	\$ -	\$ 2.03

UNIVERSITY of NORTH TEXAS SYSTEM

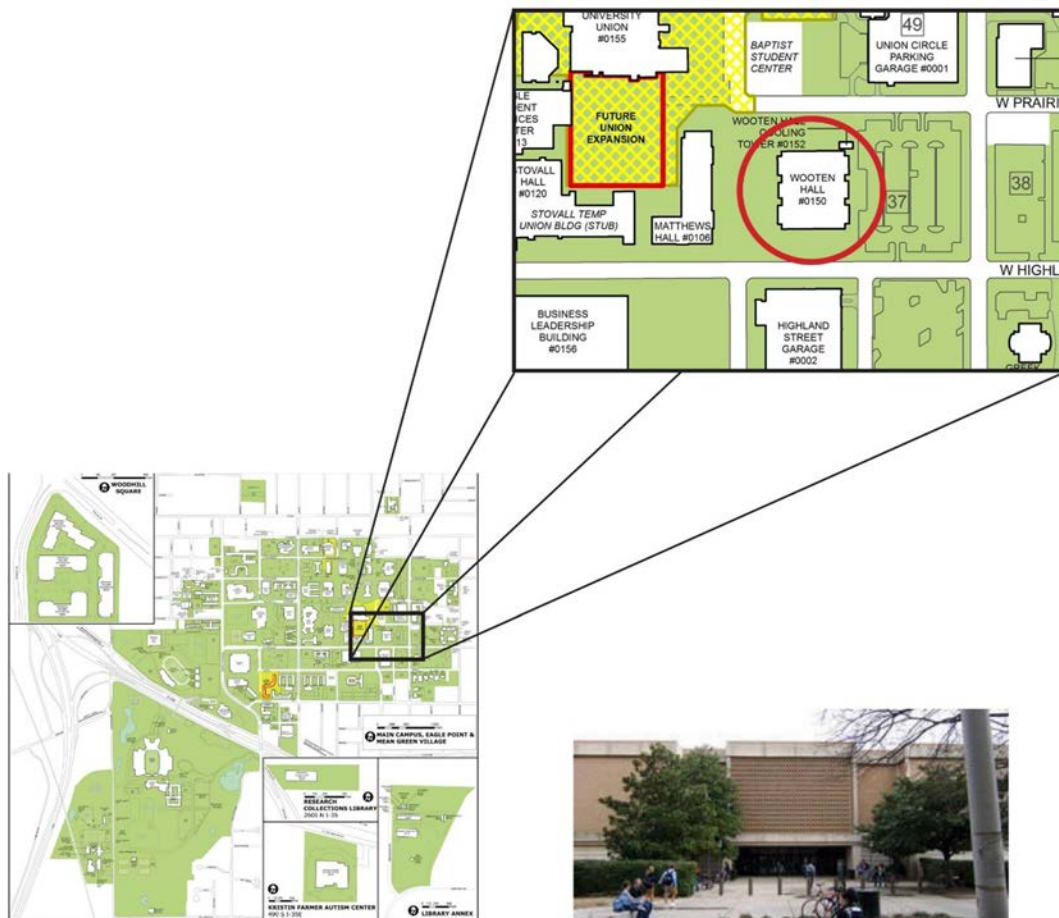
UNIVERSITY OF NORTH TEXAS
WOOTEN HALL CODE UPGRADE
Capital Improvement Project No. 16-2.77



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	January 2016 – February 2016
DESIGN:	March 2016 – August 2016
CONSTRUCTION:	October 2016 – November 2017
SUBSTANTIAL COMPLETION:	October 2017

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 CHILD DEVELOPMENT LAB RENOVATION
 Capital Improvement Project No. 16-2.78



PROJECT DESCRIPTION

This project renovates Building B at Mean Green Village for the relocation of the Child Development Laboratory (CDL). The renovation will include capacity for program growth and the construction of an outdoor playground. The project budget will also include the renovation of the existing CDL space in Matthews Hall for use as academic space for Education Programs.

PROJECT INFORMATION

JUSTIFICATION: The CDL is currently located in Matthews Hall and serves both as a child care resource for the faculty and staff and a practical learning laboratory for the students in the College of Education early childhood curriculum program. The CDL has been in its current location since the construction of building in 1961, but with the recent removal of on-street parking on Highland Street, access to the facility for children drop-offs and pick-ups has been challenging. The relocation of the CDL to Mean Green Village will greatly improve the access requirements. Building B was previously an elementary school building, thus limiting the renovation requirements for the use by CDL.

LOCATION: Denton
SIZE (ASF/GSF): GSF: 11,200 ASF: 6,800
CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
HISTORICALLY SIGNIFICANT? (Y or N): N
CONSISTENT WITH MASTER PLAN (Y or N): Y

PROJECT BUDGET

Design Fees	\$	150,000
Construction Costs	\$	1,522,000
Other Cost (Commissioning, Inspection, etc)	\$	-
Furniture, Fixtures, and Equipment	\$	100,000
Contingency and Fees	\$	228,000
Total Project	\$	2,000,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
	Abrv.	Funding Source						
16-2.78	HEAF	HEAF	\$ 2.00	\$ -	\$ -	\$ -	\$ -	\$ 2.00
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY Total	\$ 2.00	\$ -	\$ -	\$ -	\$ -	\$ 2.00

UNIVERSITY of NORTH TEXAS SYSTEM

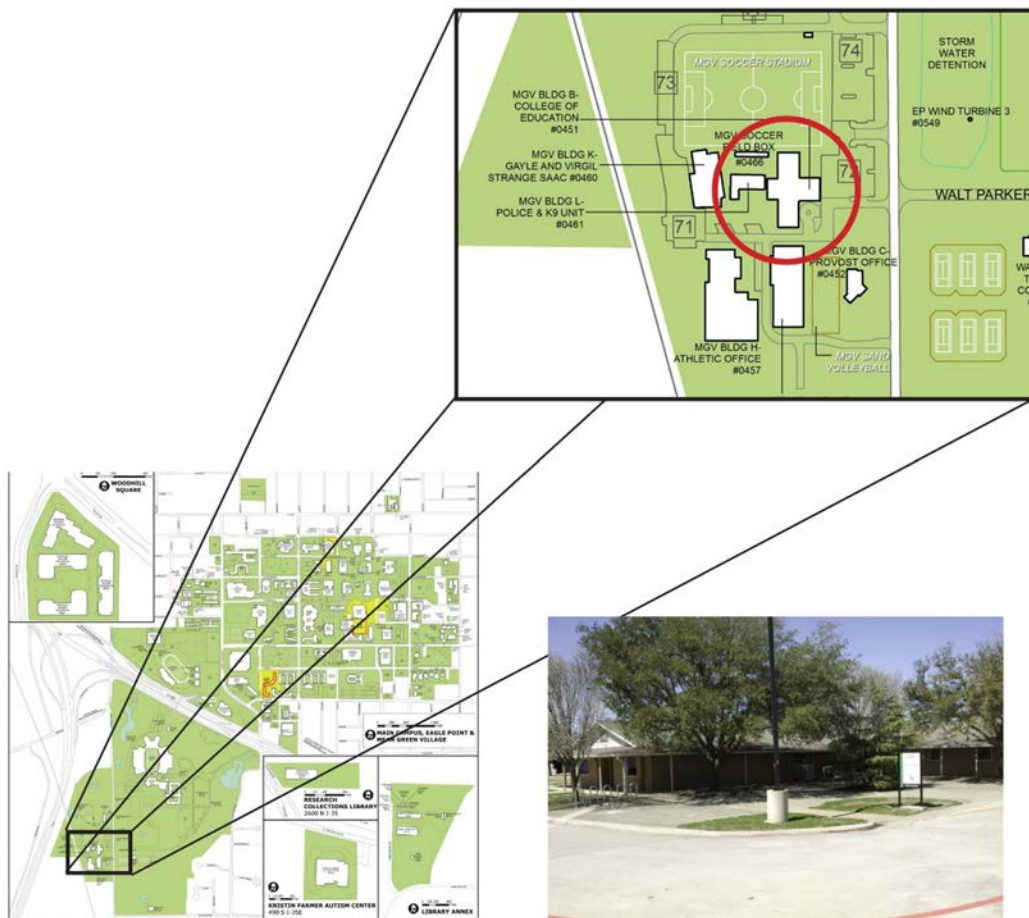
UNIVERSITY OF NORTH TEXAS
 CHILD DEVELOPMENT LAB RENOVATION
 Capital Improvement Project No. 16-2.78



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	September 2015
DESIGN:	October 2015 – March 2016
CONSTRUCTION:	May 2016 – September 2016
SUBSTANTIAL COMPLETION:	August 2016

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 McCONNELL HALL MEP
 Capital Improvement Project No. 16-2.79



PROJECT DESCRIPTION

This project will replace the aged, inefficient mechanical, electrical, and plumbing (MEP) systems in McConnell Hall residence hall. A fire suppression system will also be added to comply with current fire codes.

PROJECT INFORMATION

JUSTIFICATION: McConnell Hall is a residence hall that currently accommodates the students in the Texas Academy of Mathematics and Science (TAMS) program. The original structure of McConnell Hall was constructed in 1961 with an addition onto the building in 1990. Since the two projects were constructed, the MEP systems have not been updated and are in need of replacement. In 1997, a fire alarm system was installed in the facility, but currently it still lacks a fire suppression system which is required by current fire code standards.

LOCATION: Denton
SIZE (ASF/GSF): GSF: 136,190 ASF: 91,798
CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
HISTORICALLY SIGNIFICANT? (Y or N): N
CONSISTENT WITH MASTER PLAN (Y or N): n/a

PROJECT BUDGET

Design Fees	\$	-
Construction Costs	\$	2,000,000
Other Cost (Commissioning, Inspection, etc)	\$	-
Furniture, Fixtures, and Equipment	\$	-
Contingency and Fees	\$	-
Total Project	\$	2,000,000

PROJECT FUNDING (in \$ Millions)

(Provide Identified Funding Source and Availability for this project. If debt funds are planned, attach completed VC Finance debt finance check list.)

Project No.	Funding Source Abrv.	Funding Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
16-2.79	AUX	Auxiliary						
		Reserves	\$ 2.00	\$ -	\$ -	\$ -	\$ -	\$ 2.00
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY Total			\$ 2.00	\$ -	\$ -	\$ -	\$ -	\$ 2.00

UNIVERSITY of NORTH TEXAS SYSTEM

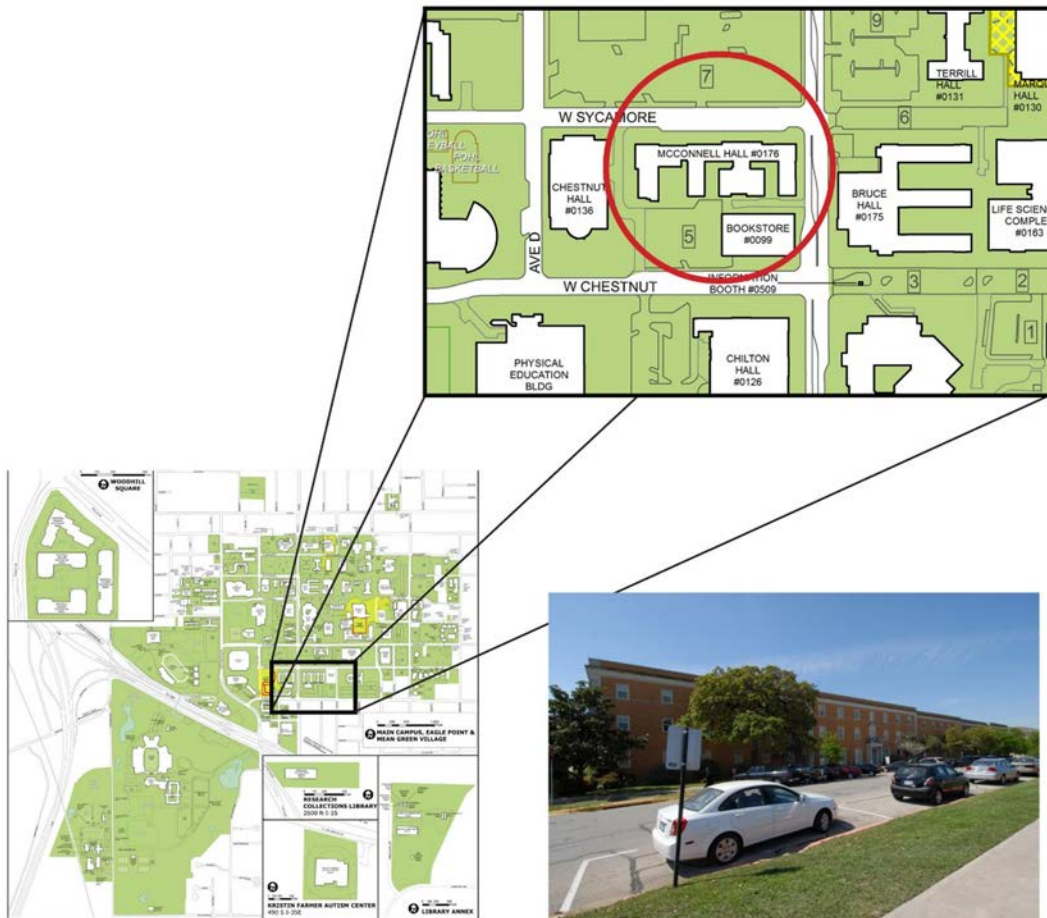
UNIVERSITY OF NORTH TEXAS
 McCONNELL HALL MEP
 Capital Improvement Project No. 16-2.79



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	N/A
DESIGN:	October 2015 – January 2016
CONSTRUCTION:	May 2016 – September 2016
SUBSTANTIAL COMPLETION:	August 2016

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 FOUTS STADIUM DEMOLITION
 Capital Improvement Project No. 16-2.80



PROJECT DESCRIPTION

This project will demolish the remaining sections of Fouts Field Stadium along with all the associated underground infrastructure and utilities. This site will be utilized for future development according to the Campus Master Plan.

PROJECT INFORMATION

JUSTIFICATION: Fouts Field was originally constructed in 1951 for use by the UNT Athletics for the football and track teams. Since that time no major renovations have taken place on the original structure and modifications to the aging facility were anticipated to be costly. In 2011, the construction of Apogee Stadium was complete for use by the football team. However, Fouts Field Stadium still needed to be utilized by the track teams. A portion of the stadium was demolished in 2013. It is currently planned that a new track and field facility will be constructed on Eagle Point. Once that construction is complete, the remaining Fouts Field Stadium structure can be demolished.

LOCATION: Denton
SIZE (ASF/GSF): GSF: 14,945 ASF: 8,974
CIP PROJECT TYPE (NEW CONST. OR RENO.): Demolition
HISTORICALLY SIGNIFICANT? (Y or N): N
CONSISTENT WITH MASTER PLAN (Y or N): Y

PROJECT BUDGET

Design Fees	\$ 200,000
Construction Costs	\$ 4,600,000
Other Cost (Commissioning, Inspection, etc)	\$ -
Furniture, Fixtures, and Equipment	\$ -
Contingency and Fees	\$ 200,000
Total Project	\$ 5,000,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source	Funding Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
16-2.80	Local/Cash	Annual Budget, Operating and Capital	\$ 0.05	\$ -	\$ -	\$ -	\$ -	\$ 0.05
		Auxiliary Reserves	\$ -	\$ 4.95	\$ -	\$ -	\$ -	\$ 4.95
	AUX							
FY Total			\$ 0.05	\$ 4.95	\$ -	\$ -	\$ -	\$ 5.00

UNIVERSITY of NORTH TEXAS SYSTEM

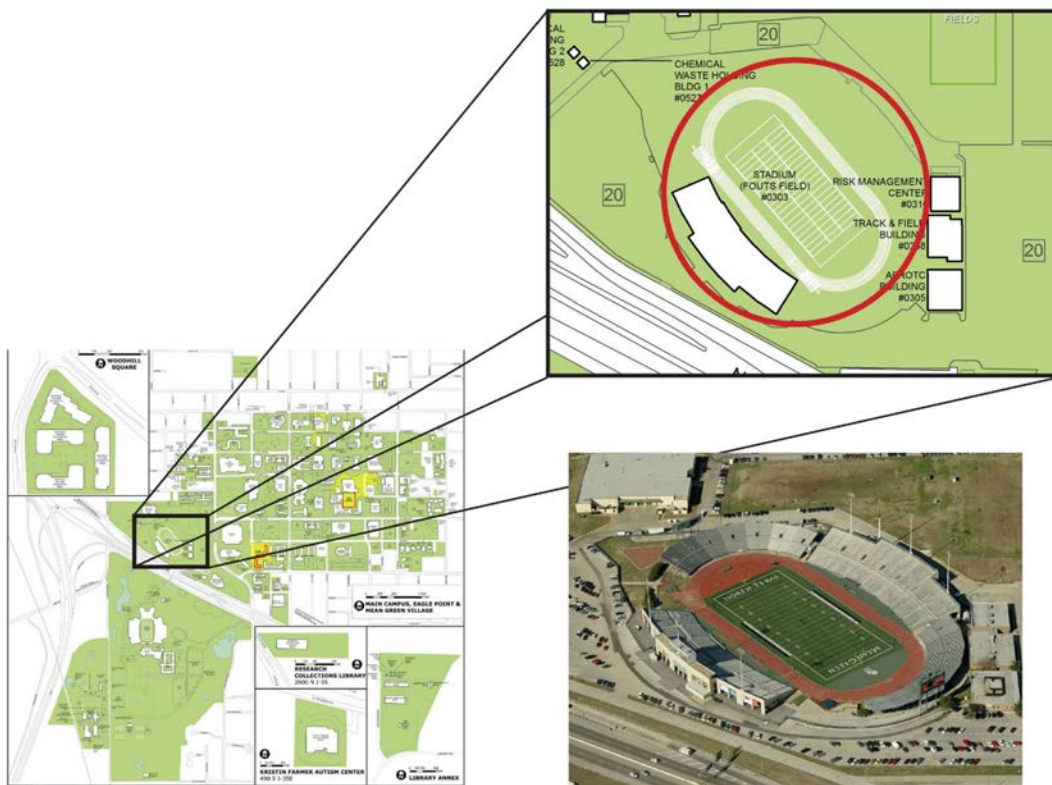
UNIVERSITY OF NORTH TEXAS
FOUTS STADIUM DEMOLITION
Capital Improvement Project No. 16-2.80



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	N/A
DESIGN:	January 2016 – September 2016
CONSTRUCTION:	August 2017 – February 2018
SUBSTANTIAL COMPLETION:	January 2018

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 FRATERNITY ROW SITE DEVELOPMENT
 Capital Improvement Project No. 16-2.81



PROJECT DESCRIPTION

This site development project will prepare a portion of campus property for future development of several fraternity houses. The south side of Parking Lot 40 will be demolished, with the site graded to accommodate future housing development. Necessary utility relocations, stub outs, street lighting, sidewalks and other required infrastructure will be installed. Site will be left in an aesthetically pleasing while awaiting housing development.

PROJECT INFORMATION

JUSTIFICATION: Per the 2012 UNT Master Plan the area bordered by Welch, Maple, Bernard and Highland Streets is planned for future Fraternity housing. This site is currently being utilized as a parking lot. Re-grading of the site is necessary to provide uniform site conditions for all houses that will be constructed in the future and ensure consistency of future designs. The addition of street lights and sidewalks will provide an increased level of safety to the students who will be living and utilizing the houses.

LOCATION: Denton
SIZE (ASF/GSF): GSF: N/A ASF: N/A
CIP PROJECT TYPE (NEW CONST. OR RENO.): Site Work
HISTORICALLY SIGNIFICANT? (Y or N): N
CONSISTENT WITH MASTER PLAN (Y or N): Y

PROJECT BUDGET

Design Fees	\$ 260,000
Construction Costs	\$ 1,897,000
Other Cost (Commissioning, Inspection, etc)	\$ 0
Furniture, Fixtures, and Equipment	\$ 0
Contingency and Fees	\$ 83,000
Total Project	\$ 2,240,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source Abrv.	Funding Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
16-2.81	RFS	Revenue						
		Finance						
		System	\$ 2.24	\$ -	\$ -	\$ -	\$ -	\$ 2.24
			\$ -	\$ -	\$ -	\$ -	\$ -	
		FY Total	\$ 2.24	\$ -	\$ -	\$ -	\$ -	\$ 2.24

UNIVERSITY of NORTH TEXAS SYSTEM

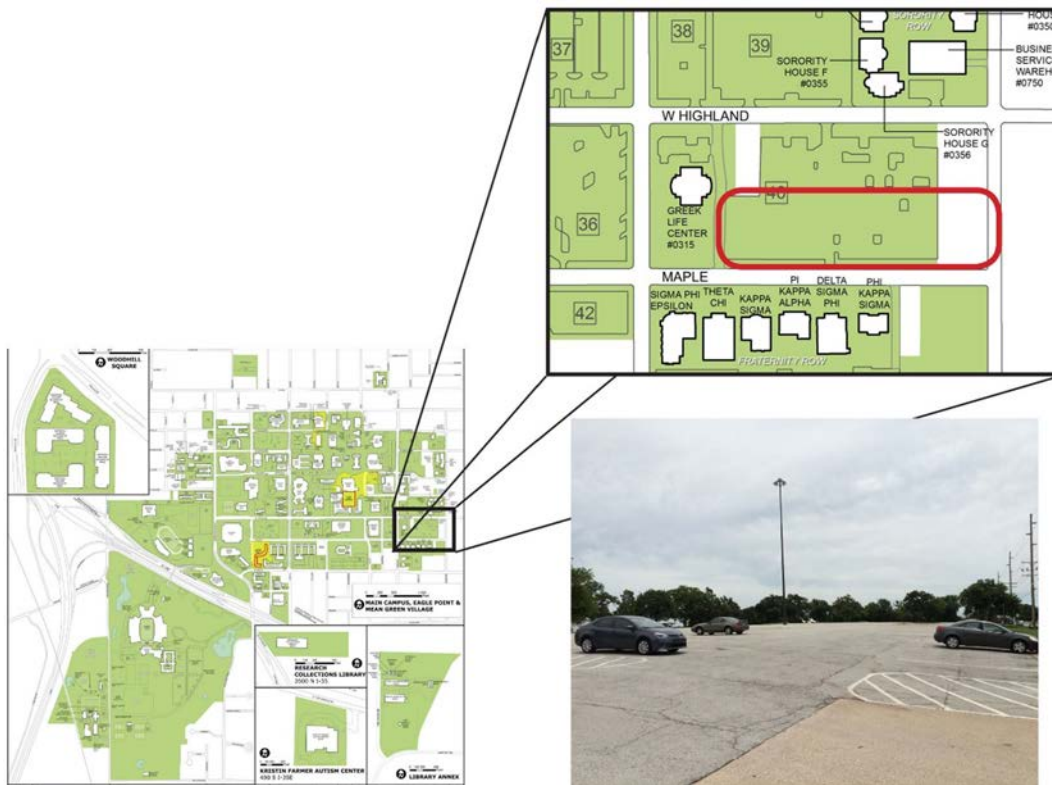
UNIVERSITY OF NORTH TEXAS
 FRATERNITY ROW SITE DEVELOPMENT
 Capital Improvement Project No. 16-2.81



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	N/A
DESIGN:	September 2015 – April 2016
CONSTRUCTION:	May 2016 – May 2017
SUBSTANTIAL COMPLETION:	May 2017

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 TRACK AND FIELD STADIUM AND SPORTS FIELDS
 Capital Improvement Project No. 16-2.82



PROJECT DESCRIPTION

A new Track & Field stadium will be constructed on the Eagle Point site south of the existing Warranch Tennis Complex. The facility will consist of a NCAA regulation running track and other field sport facilities with seating, concession stand, locker rooms, coaches and official's area, and restrooms. Additionally, recreation sports fields are planned in the area and adjacent land south of Willowood drive.

PROJECT INFORMATION

JUSTIFICATION: Currently, the track and field sports team utilize Fouts Field Stadium. However, as per the UNT Master Plan, the remaining portion of Fouts Field Stadium is to be demolished for future campus improvements. As a result, a new facility along with supporting facilities is necessary. Additionally, the university has a need for additional recreation fields so that some existing fields can be used for higher purposes, in accordance with the master plan.

LOCATION: Denton
SIZE (ASF/GSF): GSF: N/A ASF: N/A
CIP PROJECT TYPE (NEW CONST. OR RENO.): Site Work
MANAGEMENT TYPE (SYSTEM OR CAMPUS): System Facilities
HISTORICALLY SIGNIFICANT? (Y or N): N
CONSISTENT WITH MASTER PLAN (Y or N): Y

PROJECT BUDGET

Design Fees	\$ 500,000
Construction Costs	\$ 4,900,000
Other Cost (Commissioning, Inspection, etc)	\$ 0
Furniture, Fixtures, and Equipment	\$ 0
Contingency and Fees	\$ 200,000
Total Project	\$ 5,600,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source Abrv.	Funding Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
16-2.82	RFS	Revenue						
		Finance System	\$ 0.50	\$ 1.50	\$ -	\$ -	\$ -	\$ 2.00
	GIFT	GIFT	\$ -	\$ 2.00	\$ -	\$ -	\$ -	\$ 2.00
		Auxiliary						
	AUX	Reserves	\$ -	\$ 1.60	\$ -	\$ -	\$ -	\$ 1.60
			\$ -	\$ -	\$ -	\$ -	\$ -	
FY Total			\$ 0.50	\$ 5.10	\$ -	\$ -	\$ -	\$ 5.60

UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
TRACK AND FIELD STADIUM AND SPORTS FIELDS
Capital Improvement Project No. 16-2.82



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	N/A
DESIGN:	January 2016 – September 2016
CONSTRUCTION:	October 2016 – September 2017
SUBSTANTIAL COMPLETION:	September 2017

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 BRUCE HALL RENOVATION
 Capital Improvement Project No. 16-2.83



PROJECT DESCRIPTION

This project will remodel 1st and 2nd floors hallways in this residence hall. Work includes finishes, doors and carpet as well as improvements to plumbing fixtures and room cabinetry finishes. Third floor restroom improvements are also planned to be undertaken.

PROJECT INFORMATION

JUSTIFICATION: Bruce Hall was constructed in 1948 as a residence hall. Most recently, an expansion to the dining facility located in Bruce Hall has been completed as have upgrades to the 3rd and 4th floor hallway finishes. Due to the short time frame available for residence hall construction during summer semesters, the 1st and 2nd floor hallways have not received the same upgrade as 3rd and 4th floors. At the completion of this project, upgrades to all interior finishes on floors 1-4 will be complete.

LOCATION: Denton
 SIZE (ASF/GSF): GSF: 80,938 ASF: 48,562
 CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
 HISTORICALLY SIGNIFICANT? (Y or N): Y
 CONSISTENT WITH MASTER PLAN (Y or N): Y

PROJECT BUDGET

Design Fees	\$	-
Construction Costs	\$	1,570,000
Other Cost (Commissioning, Inspection, etc)	\$	-
Furniture, Fixtures, and Equipment	\$	-
Contingency and Fees	\$	130,000
Total Project	\$	1,700,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source	Source Abrv.	Funding Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
2.83	AUX	Reserves	Auxiliary	\$ 1.70	\$ -	\$ -	\$ -	\$ -	\$ 1.70
				\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	\$ -	
FY Total				\$ 1.70	\$ -	\$ -	\$ -	\$ -	\$ 1.70

UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 BRUCE HALL RENOVATION
 Capital Improvement Project No. 16-2.83



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	N/A
DESIGN:	N/A
CONSTRUCTION:	May 2016 – August 2016
SUBSTANTIAL COMPLETION:	August 2016

LOCATION MAP



FY 2016 Capital Improvement Plan

UNIVERSITY *of* NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS DALLAS

FY 2016 (in \$Million)

University of North Texas Dallas

Proj. No.	Project	Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020+	Total Project
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		1.65					1.65
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: | Renovation: |
| 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 | |

Summary by Funding Source

Funding Source	Prior Yrs Costs	2016	2017	2018	2019	2020	Total
HEAF	-	1.65	-	-	-	-	1.65
HEAF Reserve	-	-	-	-	-	-	-
Tuition Revenue Bonds	-	2.00	14.00	33.40	13.60	-	63.00
Commercial Paper	-	-	-	-	-	-	-
Private Placement	-	-	-	-	-	-	-
Revenue Bonds	0.20	5.49	1.60	-	-	-	7.29
Revenue Financing System Bonds	-	-	-	-	-	-	-
Auxiliary Reserves	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Student Fees	-	-	-	-	-	-	-
Housing Revenue	-	-	-	-	-	-	-
Gift/Donations	-	-	-	-	-	-	-
Annual Budget, Operating and Capital	-	0.81	-	-	-	-	0.81
Total	0.20	9.95	15.60	33.40	13.60	0.00	72.75

Approved

President



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS AT DALLAS
 STUDENT LEARNING AND SUCCESS CENTER
 Capital Improvement Project No. 16-1.01



PROJECT DESCRIPTION

This project will construct a 153,000 gross square foot facility and will be the third building on the UNT Dallas campus. This technologically advanced multi-purpose facility will have a digital library providing service to students, faculty and staff. The building will contain information technology services and will include digital initiatives such as media production services, testing facilities, distance learning, tutoring, and videoconferencing. It will also feature classrooms, a media library, a curriculum materials center, archives, special collections, public computers and student support services including seminar rooms, writing lab, tutoring center, study skills program and accessibility services. It is anticipated a portion of the facility will include an auditorium and conferencing space for faculty development, public outreach gatherings, and student support services.

PROJECT INFORMATION

JUSTIFICATION: The addition of the facility to campus is vital to meet the anticipated enrollment growth and deliver quality educational services that will enable the University to better serve the needs of at-risk students. The facility is integral in providing the appropriate student services space and library space which does not currently exist on campus.

LOCATION: east of existing buildings
SIZE (ASF/GSF): GSF: 153,000 ASF: 90,000
CIP PROJECT TYPE (NEW CONST. OR RENO.): New Construction
HISTORICALLY SIGNIFICANT? (Y or N): No
CONSISTENT WITH MASTER PLAN (Y or N): Yes

PROJECT BUDGET

Design Fees	\$ 3,400,000
Construction Costs	\$ 46,800,000
Other Cost (Commissioning, Inspection, etc)	\$ 1,400,000
Furniture, Fixtures, and Equipment	\$ 5,800,000
Contingency and Fees	\$ 5,600,000
Total Project	\$ 63,000,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source	Funding Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
16-1.01	Bonds	TRB	\$ 2.00	\$ 14.00	\$ 33.40	\$ 13.60	\$ -	\$ 63.00
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY Total	\$ 2.00	\$ 14.00	\$ 33.40	\$ 13.60	\$ -	\$ 63.00

UNIVERSITY of NORTH TEXAS SYSTEM

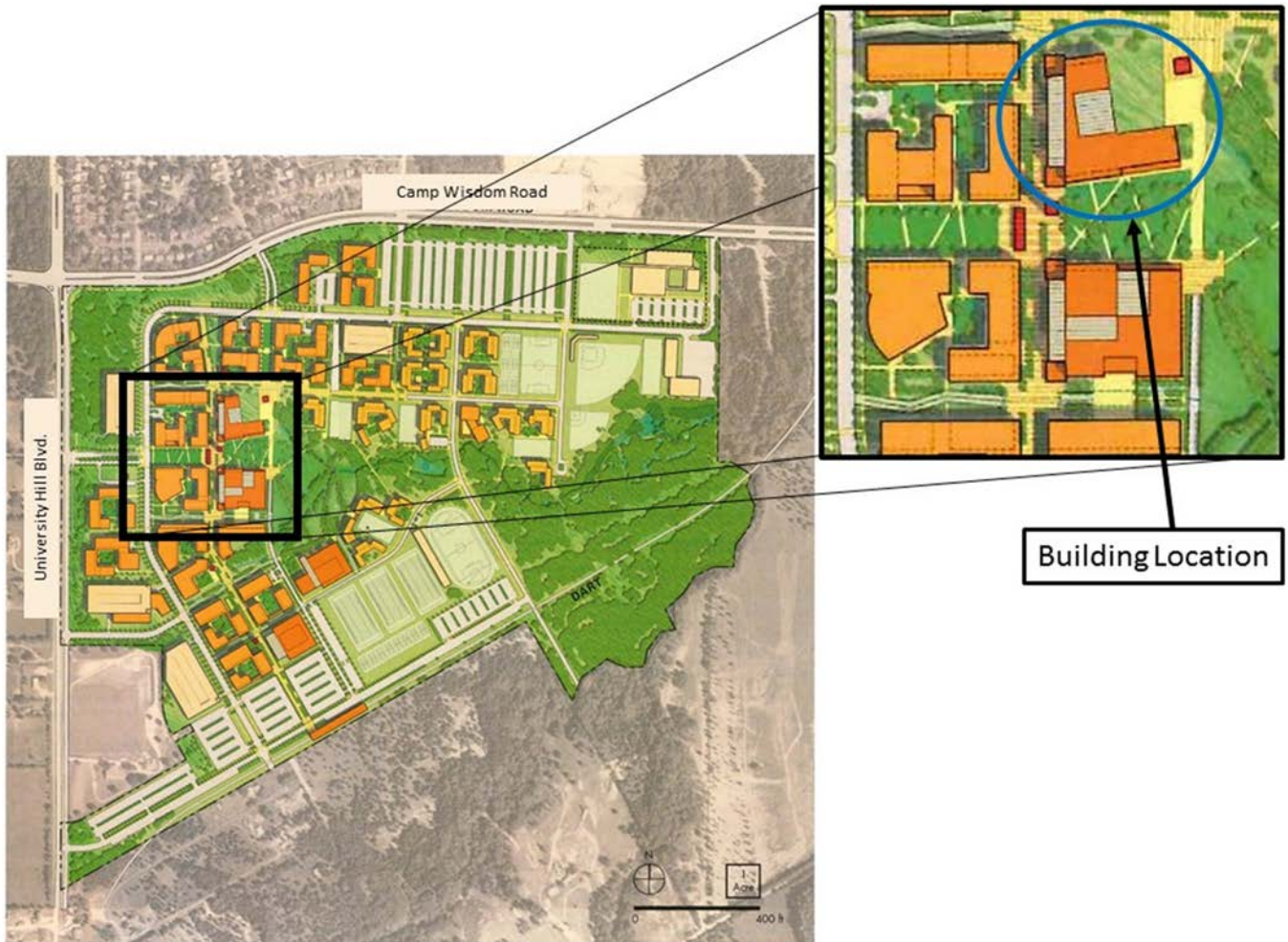
UNIVERSITY OF NORTH TEXAS AT DALLAS
STUDENT LEARNING AND SUCCESS CENTER
Capital Improvement Project No. 16-1.01



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	September 2015 – January 2016
DESIGN:	February 2016 – December 2016
CONSTRUCTION:	January 2017 – July 2018
SUBSTANTIAL COMPLETION:	June 2018

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS AT DALLAS
 CAMPUS INFRASTRUCTURE
 Capital Improvement Project No. 16-1.04



PROJECT DESCRIPTION

In February 2015, the Board of Regents approved the construction of the first residence hall on the UNT Dallas campus. In addition, the Texas Legislature approved the use of Tuition Revenue Bonds for construction of a new Student Learning & Success Center that will begin design this fall. In order to support these two new facilities and future development, it is necessary to expand the existing campus infrastructure. Consistent with the Campus Master Plan, utilities extensions include electrical, water, gas, and telecommunications services. In addition, site development including fire lanes, earthwork and landscaping is needed to develop the pedestrian promenades as indicated in the Master Plan.

PROJECT INFORMATION

JUSTIFICATION: 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 completed by fall of 2016, it is imperative that the supporting campus infrastructure project also be complete within the same timeframe.

LOCATION: campus-wide
 SIZE (ASF/GSF): GSF: 0 ASF: 0
 CIP PROJECT TYPE (NEW CONST. OR RENO.): New Construction
 HISTORICALLY SIGNIFICANT? (Y or N): No
 CONSISTENT WITH MASTER PLAN (Y or N): Yes

PROJECT BUDGET

Design Fees	\$ 153,691
Construction Costs	\$ 1,408,455
Other Cost (Commissioning, Inspection, etc)	\$ 0
Furniture, Fixtures, and Equipment	\$ 0
Contingency and Fees	\$ 88,371
Total Project	\$ 1,650,517

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source	Funding Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
16-1.04	HEAF	HEAF	\$ 1.65	\$ -	\$ -	\$ -	\$ -	\$ 1.65
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY Total	\$ 1.65	\$ -	\$ -	\$ -	\$ -	\$ 1.65

UNIVERSITY of NORTH TEXAS SYSTEM

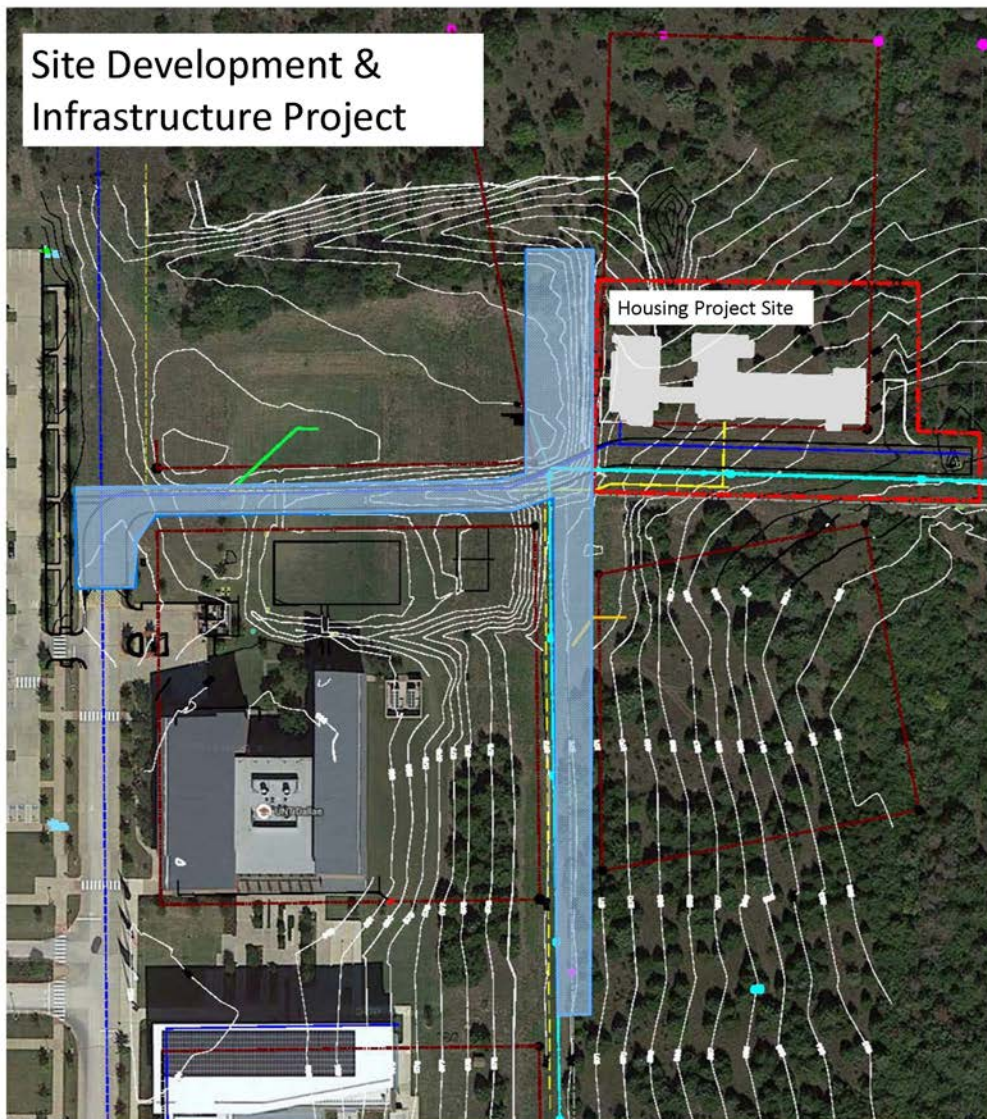
UNIVERSITY OF NORTH TEXAS AT DALLAS
CAMPUS INFRASTRUCTURE
Capital Improvement Project No. 16-1.04



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	N/A
DESIGN:	August 2015 – October 2015
CONSTRUCTION:	November 2015 – July 2016
SUBSTANTIAL COMPLETION:	July 2016

LOCATION MAP



FY 2016 Capital Improvement Plan

UNIVERSITY *of* NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER

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

Michael R. Williams

Digitally signed by Michael R. Williams
 DN: cn=Michael R. Williams,
 o=UNTHSC, ou=President,
 email=michael.williams@unthsc.edu,
 c=US
 Date: 2015.08.12 16:42:28 -0500

President

UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER
 INTERDISCIPLINARY RESEARCH BUILDING
 Capital Improvement Project No. 16-1.40



PROJECT DESCRIPTION

This project will construct a building of approximately 170,850 gross square feet for the University of North Texas Health Science Center (UNTHSC) campus. The facility is planned to be a multi-story building with research laboratories, vivarium, classrooms, teaching labs, study areas, seminar rooms, multimedia learning, and associated student learning spaces. Faculty and administrative offices will also be included in this building with office suites, meeting rooms and collaborative work areas.

PROJECT INFORMATION

JUSTIFICATION: The new building will support the growth of clinical and translational research and the associated training programs. This building will support both the academic and research initiatives for the UNTS College of Pharmacy (UNTSCP) and Institutes of Discovery. This building will catalyze the inter-professional activities required for successful team science and for providing training of students in a translational science environment.

LOCATION: Southeast intersection of Camp Bowie Blvd and Clifton St
SIZE (ASF/GSF): GSF: 170,850 ASF: 94,574
CIP PROJECT TYPE (NEW CONST. OR RENO.): New Construction
HISTORICALLY SIGNIFICANT? (Y or N): No
CONSISTENT WITH MASTER PLAN (Y or N): Yes

PROJECT BUDGET

Design Fees	\$ 9,480,165
Construction Costs	\$ 91,910,000
Other Cost (Commissioning, Inspection, etc)	\$ 1,881,297
Furniture, Fixtures, and Equipment	\$ 7,562,650
Contingency and Fees	\$ 10,165,888
Total Project	\$ 121,000,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source Abrv.	Funding Source	Prior Yrs.	FY 2016	FY 2017	FY 2018	FY 2019	Source Total
16-1.40	RFS	Revenue Financing System Bonds	\$.36	\$ 7.87	\$ -	\$ 12.57	\$ 20.20	\$ 41.00
	TRB	Tuition Revenue Bonds	\$ -	\$ -	\$ 35.70	\$ 44.30	\$ -	\$ 80.00
FY Total			\$.36	\$ 7.87	\$ 35.70	\$ 56.87	\$ 20.20	\$ 121.00

UNIVERSITY of NORTH TEXAS SYSTEM

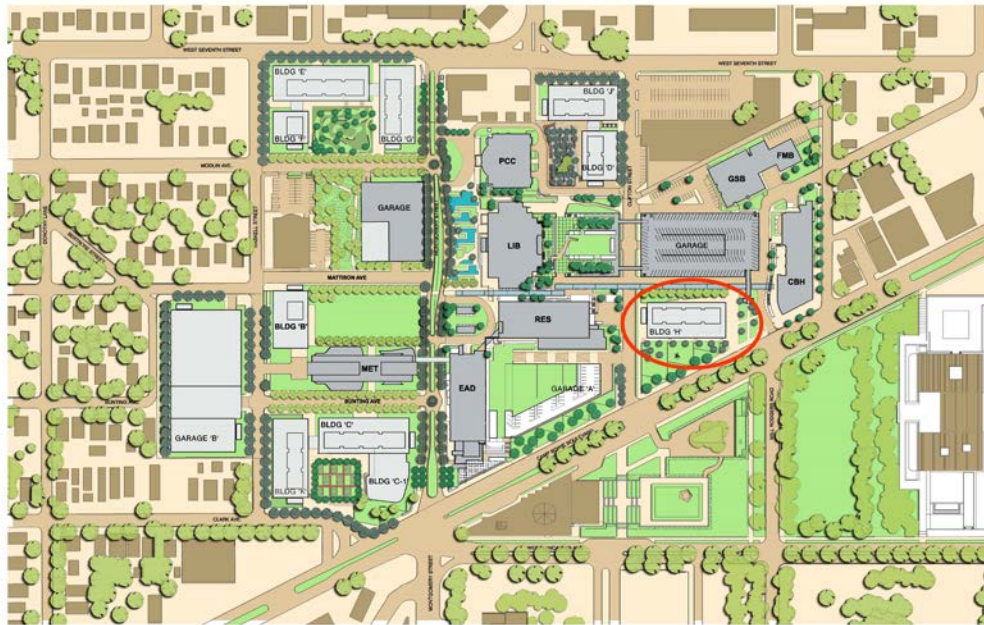
UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER
INTERDISCIPLINARY RESEARCH BUILDING
Capital Improvement Project No. 16-1.40



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	July 2015
DESIGN:	August 2015 – August 2016
CONSTRUCTION:	September 2016 – December 2018
SUBSTANTIAL COMPLETION:	December 2018

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER
 RESEARCH AND EDUCATION (RES) LEVEL 4
 Capital Improvement Project No. 16-2.96



PROJECT DESCRIPTION

The Research and Education Building (RES) was completed in 1982. Many of the laboratories and offices are original to the building. This project includes renovating existing wet research laboratories and offices to accommodate future growth and will increase existing efficiencies with new technologies and lab designs. The new lab designs include moving from small individual labs to an open lab environment to improve collaboration and space utilization. This project supports UNTHSC’s strategic growth in research.

PROJECT INFORMATION

JUSTIFICATION: The RES 4th floor has antiquated lab configurations that impede inter-professional activities and collaboration. The renovation to an open laboratory environment will increase collaboration while also increasing lab bench space by a minimum of 30% and reduce utility consumption with on demand lab controls and other modern technologies for air supply and exhaust, indoor air quality and lighting.

LOCATION: 1055 Montgomery Street
SIZE (ASF/GSF): GSF: 24,000 ASF: 15,900
CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
HISTORICALLY SIGNIFICANT? (Y or N): No
CONSISTENT WITH MASTER PLAN (Y or N): Yes

PROJECT BUDGET

Design Fees	\$ 422,000
Construction Costs	\$ 3,395,000
Other Cost (Commissioning, Inspection, etc)	\$ 91,932
Furniture, Fixtures, and Equipment	\$ 150,000
Contingency and Fees	\$ 441,068
Total Project	\$ 4,500,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source Abrv.	Funding Source	Funding					Source Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
16-2.96	RFS	Revenue						
		Financing System						
		Bonds	\$ 3.00	\$ 1.50	\$ -	\$ -	\$ -	\$ 4.50
			\$ -	\$ -	\$ -	\$ -	\$ -	
FY Total			\$ 3.00	\$ 1.50	\$ -	\$ -	\$ -	\$ 4.50

UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER
 RESEARCH AND EDUCATION (RES) LEVEL 4
 Capital Improvement Project No. 16-2.96



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	January 2016 – February 2016
DESIGN:	February 2016 – April 2016
CONSTRUCTION:	May 2016 – December 2016
SUBSTANTIAL COMPLETION:	December 2016

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER
 PATIENT CARE CENTER LEVEL 6
 Capital Improvement Project No. 16-2.94



PROJECT DESCRIPTION

The Patient Care Center (PCC) was completed in 1997 and the level 6 space was finished out in 2001. This space was originally constructed for ambulatory clinical exam rooms and clinical faculty offices. The goal is to systematically renovate each floor over multiple years to accommodate the School of Public Health and the School of Health Professions. This project will renovate approximately 23,667 GSF of existing clinical and office space on Level 6 to support the academic and administrative functions of the Schools by creating faculty and staff offices and flexible multipurpose classrooms.

PROJECT INFORMATION

JUSTIFICATION: The reorganization of UNT Health into Acclaim (the Physician Group partnership between UNTHSC and JPS) will free up space in the PCC that can be renovated to meet the needs of the School of Public Health and the School of Health Professions. The project will provide efficient and updated space designs to support academic and administrative functions. The School of Public Health will relocate from Everett Education & Administration Building (EAD). The School of Health Professions will be relocated from EAD and Medical Education and Training (MET). These moves will better align the two (2) schools, accommodate the Academies and Institutes and accommodate the future MD School.

LOCATION: 855 Montgomery St
SIZE (ASF/GSF): GSF: 23,667 ASF: 14,200
CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
HISTORICALLY SIGNIFICANT? (Y or N): No
CONSISTENT WITH MASTER PLAN (Y or N): Yes

PROJECT BUDGET

Design Fees	\$ 200,000
Construction Costs	\$ 1,715,000
Other Cost (Commissioning, Inspection, etc)	\$ 50,000
Furniture, Fixtures, and Equipment	\$ 350,000
Contingency and Fees	\$ 185,000
Total Project	\$ 2,500,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
	Abbr.	Funding Source						
16-2.94	RFS	Revenue Finance						
		System Bonds	\$.50	\$ 1.00	\$ 1.00	\$ -	\$ -	\$ 2.50
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY Total			\$.50	\$ 1.00	\$ 1.00	\$ -	\$ -	\$ 2.50

UNIVERSITY of NORTH TEXAS SYSTEM

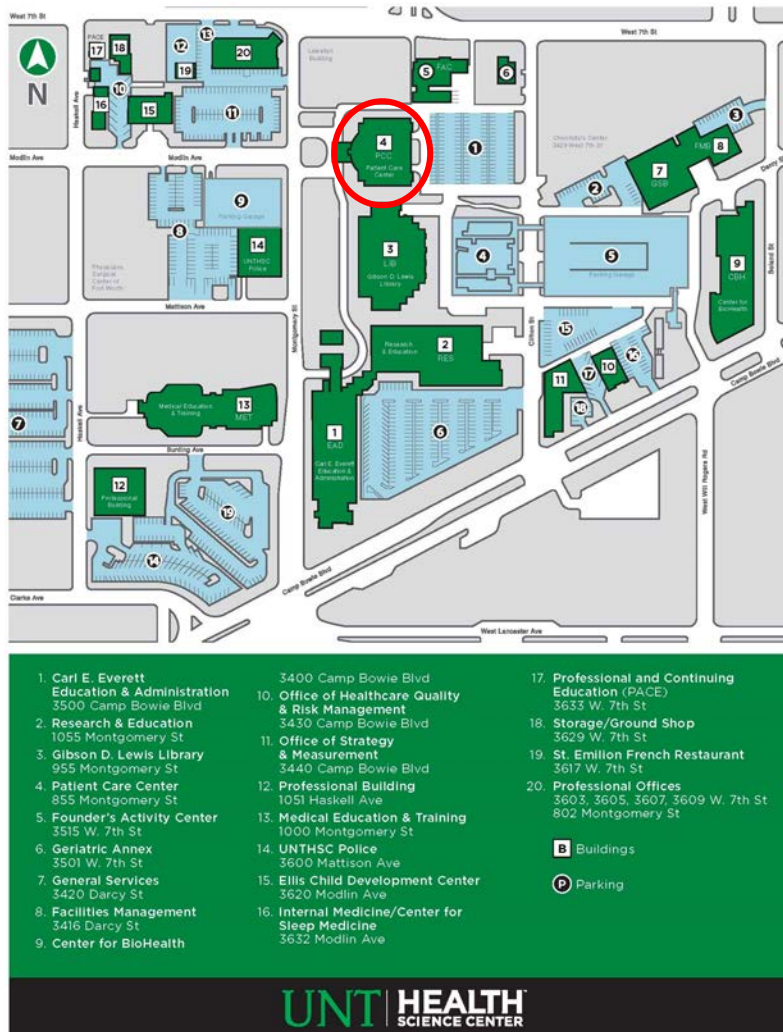
UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER
 PATIENT CARE CENTER LEVEL 6
 Capital Improvement Project No. 16-2.94



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	June 2016 – July 2016
DESIGN:	August 2016 – November 2016
CONSTRUCTION:	December 2016 – December 2017
SUBSTANTIAL COMPLETION:	December 2017

LOCATION MAP



FY 2016 Capital Improvement Plan

UNIVERSITY *of* NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS SYSTEM

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

UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS SYSTEM

Renovate Dallas Municipal Building and Associated Law Buildings

Capital Improvement Project No. 16-2.01



PROJECT DESCRIPTION

This project will provide renovations to accommodate five hundred (500) students for day and evening classes. The renovations will provide state-of-the-art flexible classrooms, seminar rooms, instructional lab spaces, an expanded law library, an on-site clinic resource center, faculty and administrative offices and other support areas for students, faculty and staff. These spaces will maximize collaborative learning throughout the student’s legal education by providing classroom and seminar environments typical of a law school. The on-site clinic space will include interview and counsel workspaces, faculty offices, and necessary support spaces to maximize the student simulation experience. These renovations will provide permanent facilities for the UNT Dallas College of Law and allow for enrollment growth.

PROJECT INFORMATION

JUSTIFICATION: The renovations will allow for enrollment up to five hundred (500) students and the establishment of a night program for working students. The law school will provide affordable and accessible high-quality legal education to an underserved and underrepresented population. In addition, in order to obtain accreditation, ABA standards require facilities to be adequate for its current program and also anticipated immediate growth. The current interim facilities cannot accommodate the anticipated growth.

LOCATION: Municipal Building at 106 S. Harwood in Downtown Dallas
SIZE (ASF/GSF): GSF: 107,000 ASF: 65,700
CIP PROJECT TYPE (NEW CONST. OR RENO.): Renovation
HISTORICALLY SIGNIFICANT? (Y or N): Yes
CONSISTENT WITH MASTER PLAN (Y or N): Yes

PROJECT BUDGET

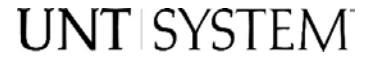
Design Fees	\$ 4,500,000
Construction Costs	\$ 38,000,000
Other Cost (Commissioning, Inspection, etc)	\$ 500,000
Furniture, Fixtures, and Equipment	\$ 6,600,000
Contingency and Fees	\$ 6,400,000
Total Project	\$ 56,000,000

PROJECT FUNDING (in \$ Millions)

Project No.	Funding Source	Source Abrv.	Funding Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Source Total
2.01	Bonds	TRB		\$ 5.6	\$ 44.8	\$ 5.6	\$ -	\$ -	\$ 56.0
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FY Total	\$ 5.6	\$ 44.8	\$ 5.6	\$ -	\$ -	\$ 56.0

UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS SYSTEM
Renovate Dallas Municipal Building and Associated Law Buildings
Capital Improvement Project No. 16-2.01



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	September 2015 – November 2015
DESIGN:	December 2015 – December 2016
CONSTRUCTION:	January 2017 – August 2019
SUBSTANTIAL COMPLETION:	August 2019

LOCATION MAP



Building Location