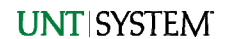


UNT System FY 2022 Capital Improvement Plan Status

August 2022
(Report as of July 1 2022)



Capital Improvement Plan Project Assessment

| Active Projects | | | | | | |
|-----------------------------------|---|----------------|---|---------|--------------------------------------|--------|
| Project Management Responsibility | Campus | Project No. | Project Name | Scope | Schedule | Budget |
| OFPC | UNT | 21-01-2101 | Science Research Building Second Floor Renovation | ● | ● | ● |
| | | 21-01-2103 | Multicultural Center | ● | ● | ● |
| | | 22-01-2204 | UNT Messaging Board | ● | ● | ● |
| | | 22-01-2205 | Science & Technology Research Building | ● | ● | ● |
| | Frisco | 20-01-1914 | Frisco Branch Campus Development | ● | ● | ● |
| | UNTD | 22-02-2201 | STEM Building | ● | ● | ● |
| UNT Facilities | UNT | 17-01-0002 | Coliseum MEP Renovation | ● | ● | ● |
| | | 19-01-1903 | General Academic Classroom & Class Laboratory E-Locking | ● | ● | ● |
| | | 19-01-1904 | Kerr Hall A Tower Common Areas Renovation | ● | ● | ● |
| | | 19-01-1908 | Clark Hall MEP Renovation | ● | ● | ● |
| | | 20-01-1910 | Crumley Hall Lobby & MEP Renovation | ● | ● | ● |
| | | 21-01-1611 | Curry Hall MEP | ● | ● | ● |
| | | 22-01-1721 | Chilton Hall Exterior Envelope Repairs | ● | ● | ● |
| | | 22-01-1909 | Campus Lighting Upgrades | ● | ● | ● |
| | | 22-01-2201 | College Inn Demolition | ● | ● | ● |
| | | 22-01-2203 | Music Building Jazz Laboratory Renovations | ● | ● | ● |
| | | 22-01-2206 | UNT Advanced Air Mobility (UAAM) Test Center | ● | ● | ● |
| | | HSC Facilities | HSC | 16-2.96 | Research and Education (RES) Level 4 | ● |
| 19-03-1901 | Campus Energy Infrastructure Improvements | | | ● | ● | ● |
| 19-03-1902 | Facilities Management and General Services Buildings Renovation | | | ● | ● | ● |
| OFPC/HSC Facilities | HSC | 22-03-2203 | Campus Space Optimization & Realignment | ● | ● | ● |
| Projects Completed in FY2022 | | | | | | |
| OFPC | UNT | 18-01-0007 | New Dining Hall | | | |
| | | 19-01-1905 | Art Studio Facility | | | |
| | | 20-01-2002 | Athletics Golf Practice Facility | | | |
| | HSC | 20-03-2003 | Gibson Library Level 1 Renovation | | | |
| | UNTD | 20-02-1901 | Amanda and G. Brint Ryan Tower | | | |
| UNT Facilities | UNT | 16-2.55 | Discovery Park MEP Upgrade | | | |
| | | 17-01-0001 | Terrill Hall MEP & Interior Renovation | | | |
| HSC Facilities | HSC | 20-03-2004 | Center for BioHealth Level 1 Renovation | | | |
| | | 21-03-2101 | Renovation of May Street for Willed Body Program | | | |
| Projects On Hold | | | | | | |
| OFPC | UNT | 19-01-1901 | Maple Hall Dining and Residence Hall Interior Renovation | | | |
| HSC Facilities | HSC | 22-03-2201 | Everett Education & Administration (EAD) Level 4 Renovation | | | |

Risk Assessment

- No Impact
- Minor Potential Impact
- Potential Major Impact

Quarterly Capital Projects Report (Without Encumbrances)

UNT System FY 2022
Through Q3

| Project Management Responsibility | Camp | CIP Project No. | Project Name | Current Budget | CIP Previous Yrs Expensed | FY2022 Expensed | Total Project Expensed To Date | Remaining Budget |
|-----------------------------------|---|-----------------|---|----------------------|---------------------------|---------------------|--------------------------------|----------------------|
| OFPC | UNT | 18-01-0007 | New Dining Hall | \$25,470,000 | \$24,540,019 | \$223,827 | \$24,763,846 | \$706,154 |
| | | 19-01-1901 | Maple Hall Dining and Residence Hall Interior Renovation | \$3,680,000 | \$1,418,152 | \$0 | \$1,418,152 | \$2,261,848 |
| | | 19-01-1905 | Art Studio Facility | \$9,800,000 | \$3,745,080 | \$2,895,638 | \$6,640,718 | \$3,159,282 |
| | | 21-01-2101 | Science Research Building Second Floor Renovation | \$15,000,000 | \$0 | \$912,031 | \$912,031 | \$14,087,969 |
| | | 21-01-2103 | Multicultural Center | \$5,000,000 | \$35,000 | \$152,726 | \$187,726 | \$4,812,274 |
| | | 22-01-2202 | Discovery Park Vivarium | \$11,000,000 | \$0 | \$0 | \$0 | \$11,000,000 |
| | | 22-01-2204 | UNT Messaging Board | \$1,605,000 | \$0 | \$17,823 | \$17,823 | \$1,587,178 |
| | | 22-01-2205 | Science & Technology Research Building | \$113,400,000 | \$0 | \$0 | \$0 | \$113,400,000 |
| | UNTD | 20-02-1901 | Amanda and G. Brint Ryan Tower | \$3,950,000 | \$481,979 | \$2,881,337 | \$3,363,316 | \$586,684 |
| | | 22-02-2201 | STEM Building | \$100,000,000 | \$0 | \$0 | \$0 | \$100,000,000 |
| | HSC | 20-03-2003 | Gibson Library Level 1 Renovation | \$5,500,000 | \$360,656 | \$3,070,397 | \$3,431,052 | \$2,068,948 |
| | Frisco | 20-01-1914 | Frisco Branch Campus Development | \$103,000,000 | \$34,645,765 | \$32,915,413 | \$67,561,178 | \$35,438,822 |
| UNT Facilities | UNT | 16-2.55 | Discovery Park MEP Upgrade | \$20,600,000 | \$14,607,631 | \$3,845,133 | \$18,452,763 | \$2,147,237 |
| | | 17-01-0001 | Terrill Hall MEP & Interior Renovation | \$8,700,000 | \$5,815,499 | \$2,600,632 | \$8,416,131 | \$283,869 |
| | | 17-01-0002 | Coliseum MEP Renovation | \$3,500,000 | \$129,960 | \$101,810 | \$231,769 | \$3,268,231 |
| | | 19-01-1903 | General Academic Classroom & Class Laboratory E-Locking | \$4,550,000 | \$0 | \$0 | \$0 | \$4,550,000 |
| | | 19-01-1904 | Kerr Hall A Tower Common Areas Renovation | \$3,900,000 | \$410,820 | \$0 | \$410,820 | \$3,489,180 |
| | | 19-01-1908 | Clark Hall MEP Renovation | \$4,000,000 | \$0 | \$0 | \$0 | \$4,000,000 |
| | | 20-01-1910 | Crumley Hall Lobby & MEP Renovation | \$4,170,000 | \$0 | \$0 | \$0 | \$4,170,000 |
| | | 21-01-1611 | Curry Hall MEP | \$7,400,000 | \$108,023 | \$242,381 | \$350,404 | \$7,049,596 |
| | | 22-01-1721 | Chilton Hall Exterior Envelope Repairs | \$3,000,000 | \$0 | \$0 | \$0 | \$3,000,000 |
| | | 22-01-1909 | Campus Lighting Upgrades | \$3,200,000 | \$0 | \$0 | \$0 | \$3,200,000 |
| | | 22-01-2201 | College Inn Demolition | \$3,500,000 | \$0 | \$0 | \$0 | \$3,500,000 |
| | | 22-01-2203 | Music Building Jazz Laboratory Renovations | \$4,000,000 | \$0 | \$0 | \$0 | \$4,000,000 |
| | | 22-01-2205 | UNT Advanced Air Mobility (UAAM) Test Facility | \$1,200,000 | \$0 | \$0 | \$0 | \$1,200,000 |
| HSC Facilities | HSC | 16-2.96 | Research and Education (RES) Level 4 | \$5,020,000 | \$466,094 | \$131,193 | \$597,287 | \$4,422,713 |
| | | 19-03-1901 | Campus Energy Infrastructure Improvements | \$10,000,000 | \$3,100,351 | \$3,103,939 | \$6,204,290 | \$3,795,710 |
| | | 19-03-1902 | Facilities Management and General Services Buildings Renovation | \$3,500,000 | \$218,893 | \$3,304 | \$222,196 | \$3,277,804 |
| | | 20-03-2004 | Center for BioHealth Level 1 Renovation | \$13,700,000 | \$12,529,179 | \$44,104 | \$12,573,283 | \$1,126,717 |
| | | 21-03-2101 | Renovation of May Street for Willed Body Program | \$2,390,000 | \$2,354,824 | \$32,702 | \$2,387,526 | \$2,474 |
| 22-03-2201 | Everett Education & Administration (EAD) Level 4 Renovation | \$2,000,000 | \$0 | \$0 | \$0 | \$2,000,000 | | |
| OFPC/HSC Facilities | HSC | 22-03-2203 | Campus Space Optimization & Realignment | \$59,897,111 | \$0 | \$0 | \$59,897,111 | |
| Grand Total | | | | \$565,632,111 | \$104,967,925 | \$53,174,387 | \$158,142,311 | \$407,489,800 |

* Report includes capital projects that have been approved by the Board of Regents. Not included are projects with budgets below the threshold requiring Board approval

* Remaining Balance does not include encumbrances or pre-encumbrances