

FY2023 Capital Improvement Plan

UNIVERSITY *of* NORTH TEXAS SYSTEM

FY2023 SUMMARY

UNIVERSITY OF NORTH TEXAS

UNIVERSITY OF NORTH TEXAS DALLAS

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER

UNIVERSITY OF NORTH TEXAS SYSTEM

UNIVERSITY of NORTH TEXAS SYSTEM

FY2023 SUMMARY (in \$Million)

NEW PROJECTS FOR APPROVAL FY2023

Proj. No.	Project	Funding Source	Prior Yrs Budget Authorization	2023	2024	2025	2026	2027+	Total Project Budget Authorization
University of North Texas									
23-01-2301	Inspire Park MEP & Interior Renovation	CCAP		2.00	8.00				10.00
23-01-2302	Discovery Park Fire Piping Replacement	HEF		2.50					2.50
23-01-2303	Eagle Landing Dining Retail	AUX		2.40					2.40
University of North Texas Total			-	6.90	8.00	-	-	-	14.90
University of North Texas Dallas									
			-	-	-	-	-	-	-
University of North Texas Dallas Total			-	-	-	-	-	-	-
University of North Texas Health Science Center									
			-	-	-	-	-	-	-
University of North Texas Health Science Center Total			-	-	-	-	-	-	-
University of North Texas System									
			-	-	-	-	-	-	-
University of North Texas System Total			-	-	-	-	-	-	-
Capital Improvement Plan Total			-	6.90	8.00	-	-	-	14.90

Summary by Funding Source

	Funding Source	Prior Yrs Budget Authorization	2023	2024	2025	2026	2027+	Total Budget Authorization
HEF	HEF	-	2.50	-	-	-	-	2.50
HEF Reserves	HEF Res	-	-	-	-	-	-	-
Capital Construction Assistance Project Bonds	CCAP	-	2.00	8.00	-	-	-	10.00
Commercial Paper	CP	-	-	-	-	-	-	-
Revenue Financing System Bonds	RFS	-	-	-	-	-	-	-
Auxiliary Reserves	AUX	-	2.40	-	-	-	-	2.40
Grants	GRNT	-	-	-	-	-	-	-
Student Fees	SF	-	-	-	-	-	-	-
Housing Revenue	HR	-	-	-	-	-	-	-
Gift/Donations	GIFT	-	-	-	-	-	-	-
Annual Budget, Operating and Capital	Local/Cash	-	-	-	-	-	-	-
Total		-	6.90	8.00	-	-	-	14.90

FY2023 Capital Improvement Plan

UNIVERSITY *of* NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS



FY2023 (in \$Million)

University of North Texas

Proj. No.	Project	Funding Source	Prior Yrs	2023	2024	2025	2026	2027+	Total Project
			Budget Authorization						Budget Authorization
Previously Approved Projects:									
System OFPC Managed Projects									
19-01-1901	Maple Hall Interior Renovation (Amend. 8/19, 8/20)	AUX	2.26	1.42					3.68
20-01-1914	Frisco Branch Campus Development (Amend 11/20, 5/22)	RFS	101.00	2.00					103.00
21-01-2101	Science Research Building Second Floor Renovation (Amend. 5/22)	RFS	11.50	5.50					17.00
21-01-2103	Multicultural Center	RFS	0.40	4.60					5.00
22-01-2204	UNT Messaging Board (Amend. 5/22)	CP	1.61						1.61
22-01-2205	Science & Technology Research Building	CCAP		5.40	15.00	35.00	27.00	21.00	103.40
UNT Facilities Managed Projects									
17-01-0002	Coliseum MEP Renovation (Amend. 8/17, 8/20)	RFS	3.50	1.40					4.90
19-01-1903	General Academic Classroom & Class Laboratory E-Locking (Amend	HEF	0.55	1.00	1.00	2.00			4.55
19-01-1904	Kerr Hall A Tower Common Areas & Dining Renovation (Amend. 8/19)	AUX	3.90						3.90
19-01-1908	Clark Hall MEP Renovation (Amend. 8/20)	AUX	0.20	2.00	1.80				4.00
20-01-1910	Crumley Hall Lobby & MEP Renovation (Amend. 8/20)	AUX			0.57	1.25	2.35		4.17
21-01-1611	Curry Hall MEP (Amend. 8/21)	HEF	7.40						7.40
22-01-1721	Chilton Hall Exterior Envelope Repairs & Interior Code Compliance	HEF	3.00	1.00					4.00
22-01-1909	Campus Lighting Upgrades	HEF	0.20	1.50	1.50				3.20
22-01-2201	College Inn Demolition (Amend. 5/22)	Local/Cash	3.50						3.50
22-01-2203	Music Building Jazz Laboratory Renovations	GIFT		1.50					1.50
		HEF	0.50	2.00					4.00
22-01-2206	UNT Advanced Air Mobility (UAAM) Test Center	HEF	1.05	1.05					2.10
		GIFT	0.15	0.15					0.30
Previously Approved Projects Authorized Total			140.72	30.52	19.87	38.25	29.35	21.00	279.71
New Projects for Approval:									
23-01-2301	Inspire Park MEP & Interior Renovation	CCAP		2.00	8.00				10.00
23-01-2302	Discovery Park Fire Piping Replacement	HEF		2.50					2.50
23-01-2303	Eagle Landing Dining Retail	AUX		2.40					2.40
New Projects for Approval Authorized Total			-	6.90	8.00	-	-	-	14.90
Capital Improvement Plan Total			140.72	37.42	27.87	38.25	29.35	21.00	294.61

Potential Upcoming Projects

New Construction:

- Commerce, Analytics, Technology & Engineering Building
- Education & Outreach Center
- I35 Corridor Development
- Music Building
- New Sports Arena
- Recreational Sports Fields
- Residence Hall

Renovation:

- Athletic Center Renovation and Expansion
- Coliseum MEP Phases
- Eagle Student Services Center 1st & 2nd Floor Renovation
- Facilities Maintenance Complex Upgrades
- Hickory Hall Renovation
- Matthews Hall Mechanical Upgrades
- McConnell Hall Interior Renovation
- Physical Education Building (PEB) Demolition
- Pohl Recreational Building Renovation and Addition
- RTFP MEP Renovation
- Union Circle Drive Re-surface
- Utility Metering System Upgrades
- Wooten Hall Phase II

Summary by Funding Source

Funding Source	Prior Yrs	2023	2024	2025	2026	2027+	Total Budget
	Budget Authorization						Budget Authorization
HEF	12.70	9.05	2.50	2.00	-	-	26.25
HEF Reserves	-	-	-	-	-	-	-
Capital Construction Assistance Project Bonds	-	7.40	23.00	35.00	27.00	21.00	113.40
Commercial Paper	1.61	-	-	-	-	-	1.61
Revenue Financing System Bonds	116.40	13.50	-	-	-	-	129.90
Auxiliary Reserves	6.36	5.82	2.37	1.25	2.35	-	18.15
Grants	-	-	-	-	-	-	-
Student Fees	-	-	-	-	-	-	-
Housing Revenue	-	-	-	-	-	-	-
Gift/Donations	0.15	1.65	-	-	-	-	1.80
Annual Budget, Operating and Capital	3.50	-	-	-	-	-	3.50
Public/Private Partnership	-	-	-	-	-	-	-
Total	140.72	37.42	27.87	38.25	29.35	21.00	294.61

UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 Inspire Park MEP and Interior Renovation
 Capital Improvement Project No. 23-01-2301



PROJECT DESCRIPTION

UNT purchased Inspire Park in 2018 as part of a larger development agreement for the Frisco Campus. This project will provide the necessary deferred maintenance for the Inspire Park facility including replacing the HVAC and fire protection system systems and if budget allows, completing roof repairs. Also included are renovations to modify previous tenant spaces for academic class laboratory use. This will allow students greater opportunity to fully complete their degree program on the Frisco campus and for the Frisco campus to broaden its class offerings.

PROJECT INFORMATION

JUSTIFICATION: Inspire Park was acquired to support the initial class laboratory needs for the Frisco campus. The building was originally constructed in 2008 with MEP systems that now required revitalization. In addition, the desire to expand science-based curriculums as well as providing the opportunity for student to complete their degree program fully on the Frisco campus requires additional class laboratories.

LOCATION ON CAMPUS: 6170 Research Rd, Frisco
 SIZE (ASF/GSF): GSF: 51,900 ASF: 37,100
 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	\$ 700,000
Construction Costs	\$ 7,500,000
Other Costs (Commissioning, Inspection, etc.)	\$ 500,000
Furniture, Fixtures, and Equipment	\$ 300,000
Contingency and Fees	\$ 1,000,000
Total Projects	\$ 10,000,000

PROJECT FUNDING (in \$ Millions)

Funding Source Abrev.	Funding Source	Prior Yrs Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027+	Source Total
CCAP	Capital Construction Assistance Project Bond	\$ -	\$ 2.00	\$ 8.00	\$ -	\$ -	\$ -	\$ 10.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 2.00	\$ 8.00	\$ -	\$ -	\$ -	\$ 10.00

UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
Inspire Park MEP and Interior Renovation
Capital Improvement Project No. 23-01-2301



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	September 2022-December 2022
DESIGN:	January 2023 – June 2023
CONSTRUCTION:	July 2023 – January 2024
SUBSTANTIAL COMPLETION:	December 2023

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 Discovery Park Fire Piping Replacement
 Capital Improvement Project No. 23-01-2302



PROJECT DESCRIPTION

Remove and replace approximately 8,500 lineal feet of Fire Piping, all Post Indicator Valves (PIV's), and Hydrants at Discovery Park. Re-route pipe as required by on site conditions. Upsize 10" pipe to 12" from city supply around the building to the risers. Replace the piping from risers to the building with 10" pipe.

PROJECT INFORMATION

JUSTIFICATION: This project addresses the need to replace the underground piping for the fire protection system that has reached the end of its serviceable life and accommodates future growth. The facility was built in 1985, acquired by UNT in 2002, and the underground fire piping system is original to the building and susceptible to failure, creating a potential life safety issue for occupants.

LOCATION ON CAMPUS: Main Campus
 SIZE (ASF/GSF): GSF: N/A ASF: N/A
 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	\$ 250,000
Construction Costs	\$ 2,000,000
Other Costs (Commissioning, Inspection, etc.)	\$ -
Furniture, Fixtures, and Equipment	\$ -
Contingency and Fees	\$ 250,000
Total Projects	\$ 2,500,000

PROJECT FUNDING (in \$ Millions)

Funding Source Abrv.	Funding Source	Prior Yrs Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027+	Source Total
HEAF	HEAF	\$ -	\$ 2.50	\$ -	\$ -	\$ -	\$ -	\$ 2.50
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 2.50	\$ -	\$ -	\$ -	\$ -	\$ 2.50

UNIVERSITY of NORTH TEXAS SYSTEM

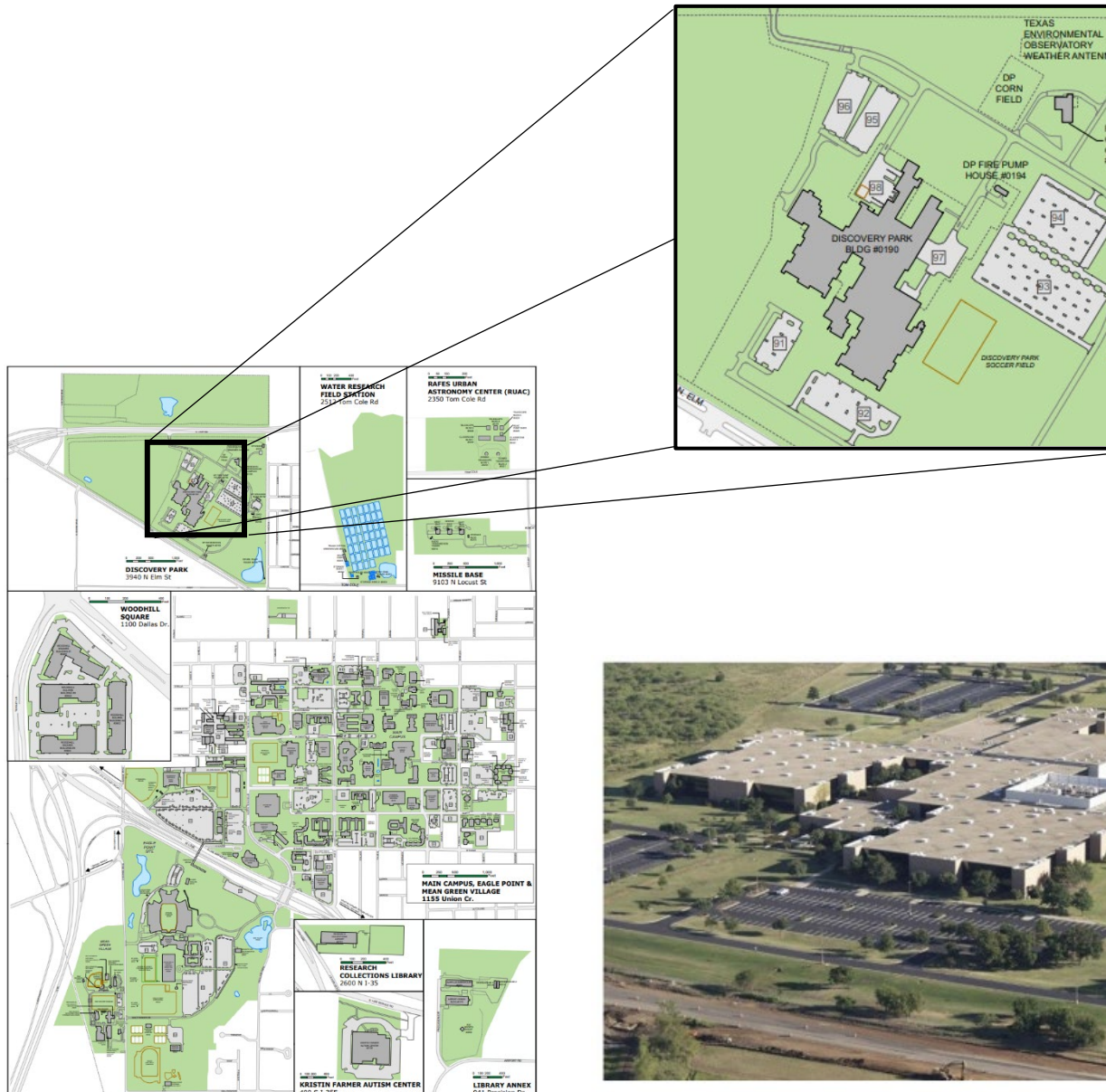
UNIVERSITY OF NORTH TEXAS
Discovery Park Fire Piping Replacement
Capital Improvement Project No. 23-01-2302



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	N/A
DESIGN:	9/2022 - 4/2023
CONSTRUCTION:	5/2023 - 2/2024
SUBSTANTIAL COMPLETION:	1/2024

LOCATION MAP



UNIVERSITY of NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS
 Eagle Landing Dining Retail
 Capital Improvement Project No. 23-01-2303



PROJECT DESCRIPTION

This project is for the build-out of the retail space at the newly completed dining hall, Eagle Landing. The retail space is approximately 2,700 gross square feet (GSF). It will include a market area, coffee/bakery server and Which Wich server along with the associated kitchen, preparation, storage, wash room, and other necessary support areas for the modern retail facility. The retail space is to provide the students and faculty a unique experience of a coffee shop and market in an intimate setting with lots of natural light.

PROJECT INFORMATION

JUSTIFICATION: The provided space for retail has remained unfinished since the completion of the Eagle Landing Dining Hall. This project will complete the approximately 2,700 GSF of space for the relocation of Which Wich and the Corner Store from the University Union. This will allow for the expansion of other programs in the Union.

LOCATION ON CAMPUS: Main Campus
SIZE (ASF/GSF): GSF: 2,700 ASF: 2,000
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	\$ 55,000
Construction Costs	\$ 2,000,000
Other Costs (Commissioning, Inspection, etc.)	\$ 20,000
Furniture, Fixtures, and Equipment	\$ 75,000
Contingency and Fees	\$ 250,000
Total Projects	\$ 2,400,000

PROJECT FUNDING (in \$ Millions)

Funding Source Abbrv.	Funding Source	Prior Yrs Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027+	Source Total
AUX	Auxiliary Reserves	\$ -	\$ 2.40	\$ -	\$ -	\$ -	\$ -	\$ 2.40
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 2.40	\$ -	\$ -	\$ -	\$ -	\$ 2.40

UNIVERSITY of NORTH TEXAS SYSTEM

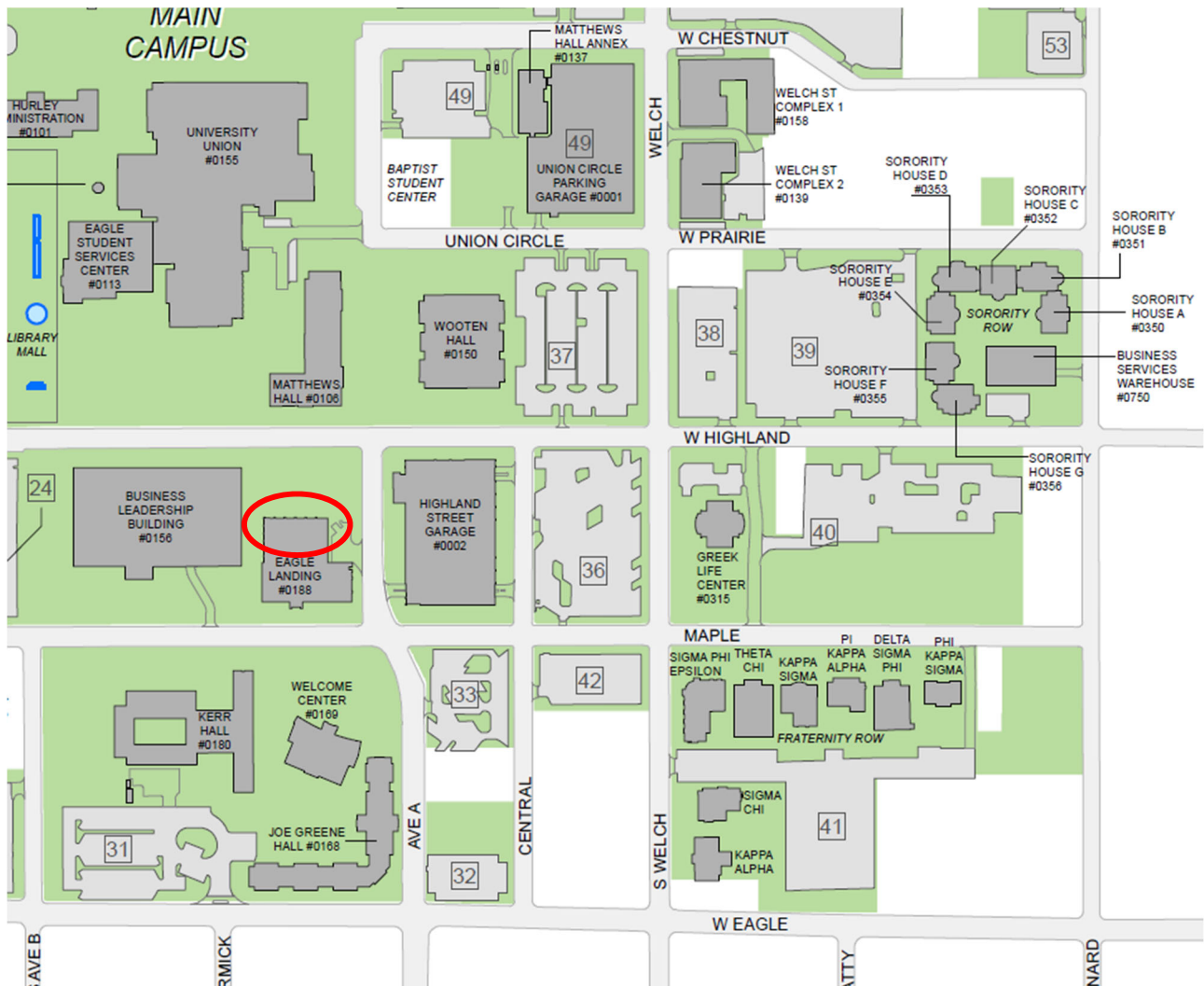
UNIVERSITY OF NORTH TEXAS
Eagle Landing Dining Retail
Capital Improvement Project No. 23-01-2303



PROJECT SCHEDULE

PREVIOUS APPROVALS FROM BOARD OF REGENTS:	N/A
PROGRAMMING/PLANNING:	N/A
DESIGN:	April 2022
CONSTRUCTION:	September 2022- December 2022
SUBSTANTIAL COMPLETION:	November 2022

LOCATION MAP



FY2023 Capital Improvement Plan

UNIVERSITY *of* NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS DALLAS

FY2023 Capital Improvement Plan
 UNIVERSITY of NORTH TEXAS SYSTEM



FY2023 (in \$Million)

University of North Texas Dallas

Proj. No.	Project	Funding Source	Prior Yrs Budget Authorization	2023	2024	2025	2026	2027+	Total Project Budget Authorization
Previously Approved Projects:									
System OFPC Managed Projects									
22-02-2201	STEM Building	CCAP		15.00	15.00	30.00	20.00	20.00	100.00
Previously Approved Projects Total			-	15.00	15.00	30.00	20.00	20.00	100.00
New Projects for Approval:									
New Project for Approval Total			-	-	-	-	-	-	-
Capital Improvement Plan Total			-	15.00	15.00	30.00	20.00	20.00	100.00

Potential Upcoming Projects

New Construction:

- Business and Information Technology Building
- Police Academy
- Land Acquisition
- Sports Fields
- Second Residence & Dining Hall
- Event Center
- Parking Garage

Renovation:

Summary by Funding Source

	Funding Source	Prior Yrs Budget Authorization	2023	2024	2025	2026	2027+	Total Budget Authorization	
HEF	HEF	-	-	-	-	-	-	-	
Capital Construction Assistance Project Bonds	CCAP	-	15.00	15.00	30.00	20.00	20.00	100.00	
Commercial Paper	CP	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	
Public/Private Partnership	PPP	-	-	-	-	-	-	-	
Total			-	15.00	15.00	30.00	20.00	20.00	100.00

FY2023 Capital Improvement Plan

UNIVERSITY *of* NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER

FY2023 Capital Improvement Plan
UNIVERSITY of NORTH TEXAS SYSTEM



FY2023 (in \$Million)

University of North Texas Health Science Center

Proj. No.	Project	Funding Source	Prior Yrs Budget Authorization	2023	2024	2025	2026	2027+	Total Project Budget Authorization	
Previously Approved Projects:										
System OFPC Managed Projects										
Hybrid Managed Projects										
22-03-2203	Campus Space Optimization & Realignment Project	CCAP	2.00	13.00	20.00	15.00	9.89		63.39	
		HEF	0.50	3.00						
	<i>EAD Floor 2, 4</i>									
	<i>IREB Floors 2,3,4</i>									
	<i>RES Floor 1, 3</i>									
	<i>Library Floors 2,3,4</i>									
	<i>Health Pavilion Floors 1,6</i>									
	<i>CBH Floor 5</i>									
	<i>MET Floor 4</i>									
	<i>Student Retreat & Study Space</i>									
UNT HSC Facilities Managed Projects										
16-2-96	Research and Education (RES) Level 4 (Amend. 11/20)	RFS	4.50						5.02	
		Local/Cash	0.52							
19-03-1901	Campus Energy Infrastructure Improvements (Amend. 11/20)	RFS	6.50	1.50					10.00	
		Local/Cash	2.00							
Previously Approved Projects Total				16.02	17.50	20.00	15.00	9.89	-	78.41
New Projects for Approval:										
New Project for Approval Total				-	-	-	-	-	-	-
Capital Improvement Plan Total			16.02	17.50	20.00	15.00	9.89	-	78.41	

Potential Upcoming Projects

New Construction:

Renovation:

Campus Space Optimization & Realignment Phase 2

Summary by Funding Source

	Funding Source	Prior Yrs Budget Authorization	2023	2024	2025	2026	2027+	Total Budget Authorization
HEAF	HEF	0.50	3.00	-	-	-	-	3.50
Capital Construction Assistance Project Bonds	CCAP	2.00	13.00	20.00	15.00	9.89	-	59.89
Private Placement	PP	-	-	-	-	-	-	-
Revenue Financing System Bonds	RFS	11.00	1.50	-	-	-	-	12.50
Auxiliary Reserves	AUX	-	-	-	-	-	-	-
Grants	GRNT	-	-	-	-	-	-	-
Student Fees	SF	-	-	-	-	-	-	-
Housing Revenue	HR	-	-	-	-	-	-	-
Gift/Donations	GIFT	-	-	-	-	-	-	-
Annual Budget, Operating and Capital	Local/Cash	2.52	-	-	-	-	-	2.52
Public/Private Partnership	PPP	-	-	-	-	-	-	-
Total		16.02	17.50	20.00	15.00	9.89	0.00	78.41

FY20223 Capital Improvement Plan

UNIVERSITY *of* NORTH TEXAS SYSTEM

UNIVERSITY OF NORTH TEXAS SYSTEM

FY2023 (in \$Million)

University of North Texas System

Proj. No.	Project	Funding Source	Prior Yrs Budget Authorization	2023	2024	2025	2026	2027+	Total Project Budget Authorization
Previously Approved Projects:									
System OFPC Managed Projects									
Previously Approved Projects Total			-	-	-	-	-	-	-
New Projects for Approval:									
New Project for Approval Total			-	-	-	-	-	-	-
Capital Improvement Plan Total			-	-	-	-	-	-	-

Potential Upcoming Projects

New Construction:

Renovation:

Summary by Funding Source

	Funding Source	Prior Yrs Budget Authorization	2023	2024	2025	2026	2027+	Total Budget Authorization
HEF	HEF	-	-	-	-	-	-	-
Tuition Revenue Bonds	TRB	-	-	-	-	-	-	-
Commercial Paper	CP	-	-	-	-	-	-	-
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			0.00	0.00	-	-	-	0.00