

302-1168 Student Union Building Renovation and Expansion

The University of Texas at Dallas

Executive Summary Report

Project Description

This project will renovate approximately 100,000 gross square feet of existing Student Union space and will provide an expansion of approximately 75,000 GSF. There is a possibility that the outcome of the feasibility study may result in an alternate recommendation to construct a totally new facility.



Project Information

Project Status:	Active
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 175,000 ASF: 0
Phase and Estimated % Complete:	Definition - 10%
Project Team:	Calabrese, B. Smith, TBD, ,
Project Advocate(s):	Dr. Gene Fitch, VP for Student Affairs
Architecture Firm:	TBD
Construction Firm:	TBD

Project Budget

Construction Services:	\$	19,250,000	at \$	110 / GSF
Total Project Cost:	\$	0	at \$	0 / GSF

Project Funding

Temporary Funding	\$	0
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Project Schedule

BOR/Chancellor DD Approval	05/17/2022
Issue NTP - Construction	01/27/2023
Achieve Substantial Completion	07/01/2025
Achieve Operational Occupancy	08/01/2025

Project Remarks

Project remains on hold pending scope/funding decision from UT Dallas
The Feasibility Study was Approved in December 2018
Estimated TPC was ~\$198,000,000
Met with Users March 2019 to discuss alternatives for reducing scope and cost
Project was put on hold again pending scope/funding decision from UT Dallas

Board Approvals

Definition phase

302-1168 Student Union Building Renovation and Expansion

The University of Texas at Dallas

Project Detail Report

Report Date: 6/22/2021

Project Information

Project Status: Active
 Phase and Percent: Definition - 10%
 Project Management: OFPC Managed
 Project Delivery Method: Competitive Sealed Proposals
 CIP Project Type: New
 Hist/Arch Significance: No
 44 Initiative Project: No
 Rocip and Phase: Yes - VII
 RPM, SPM: Calabrese, B. Smith
 PM, RCM, IM: TBD, ,
 Inst Representative: Tomlinson
 Architecture Firm: TBD
 Construction Firm: TBD
 Project Advocate: Dr. Gene Fitch, VP for Student Affairs

Project Description

This project will renovate approximately 100,000 gross square feet of existing Student Union space and will provide an expansion of approximately 75,000 GSF. There is a possibility that the outcome of the feasibility study may result in an alternate recommendation to construct a totally new facility.

Project Rendering



Scope Breakdown	GSF	ASF	Ratio
New Construction	75,000	0	0.00%
Repair and Renovation	100,000	0	0.00%
TOTAL	175,000	0	0.00%

Construction Cost / GSF	Total Project Cost / GSF
\$110 / GSF	\$143 / GSF

Cost Summary

WBS Item	Original Budget	Current Budget	% of Budget	Commitments to Date *	Forecast to Complete	Free Balance **	Approved Expenditures	% Approved Expenditures
Construction Budget	19,750,000.00	19,750,000.00	79.00%	0.00	0.00	19,750,000.00	0.00	0.00%
AE Budget	2,000,000.00	2,000,000.00	8.00%	215,754.15	0.00	1,784,245.85	215,754.15	100.00%
Movable Furnishings OFPC Managed	500,000.00	500,000.00	2.00%	0.00	0.00	500,000.00	0.00	0.00%
Movable Furnishings Institution Managed	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%
Other Work OFPC Managed	850,000.00	850,000.00	3.40%	0.00	0.00	850,000.00	0.00	0.00%
Other Work Institution Managed	50,000.00	50,000.00	0.20%	0.00	0.00	50,000.00	0.00	0.00%
Miscellaneous Expenses	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%
Project Contingency	769,665.00	769,665.00	3.08%	0.00	0.00	769,665.00	0.00	0.00%
OFPC Management Fees	1,080,335.00	1,080,335.00	4.32%	1,080,335.00	0.00	0.00	0.00	0.00%
Interest Expense	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%
TOTAL	25,000,000.00	25,000,000.00	100.00%	1,296,089.15	0.00	23,703,910.85	215,754.15	16.65%

Schedule Summary

Milestone	Planned	Projected	Variance
BOR CIP Approval	1/1/2019	5/3/2021	-853
BOR/Chancellor DD Approval	1/1/2019	5/17/2022	-1232
Issue NTP - Construction	1/1/2019	1/27/2023	-1487
Achieve Substantial Completion	1/1/2019	7/1/2025	-2373
Achieve Operational Occupancy	1/1/2019	8/1/2025	-2404
Achieve Final Completion	1/1/2019	8/1/2025	-2404
Percent of Construction Days Expended	0.00%		

Funding Summary

Funding Source	BOR Appropriations	Authorizations To Spend	Consumed Funds
Temporary Funding	0.00	1,250,000.00	215,754.15
TOTAL	0.00	1,250,000.00	215,754.15

* Commitments to Date = Commitments (Approved and Pending) + Misc Expenses (Approved and Pending)

** Free Balance = Current Budget - Commitments to Date - Forecast to Complete

Updated By Anthony Calabrese on 06/22/2021

Project Remarks

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Met with Users March 2019 to discuss alternatives for reducing scope and cost
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BOR Approvals

Definition phase

Project Actions Concerns and Institutional Approvals

UT Dallas evaluating project scope and cost reduction options
Project continues to be on hold

Project Management Issues

Scope

Confidence Level - Low

Project scope was established by the Feasibility Study but cost exceeded available funding
May have the architect modify the Feasibility Study once the scope reductions are confirmed by Users

Cost

Confidence Level - Low

Project Scope defined in the Feasibility Study but exceeds available funds.
Users working on what reductions can be made and in March 2019 were seeking a meeting with the President to discuss that and funding
Current Preliminary Project Budget Feasibility Study exceeds available funding

Schedule

Confidence Level -Low

Project on hold until project scope and budget are confirmed by UT Dallas

THE UNIVERSITY of TEXAS SYSTEM

FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.

302-1168 Student Union Building Renovation and Expansion

Cost Sheet

The University of Texas at Dallas

WBS	Item	Original Budget	Current Budget	% of Current Budget	Commitments to Date *	Forecast to Complete	Balance Remaining **	Approved Expenditures	% Approved Expenditures	Expenditures Remaining
1	Construction Budget	19,750,000.00	19,750,000.00	79.00%	0.00	0.00	19,750,000.00	0.00	0.00%	0.00
01.01	Construction Contract	19,250,000.00	19,250,000.00	77.00%	0.00	0.00	19,250,000.00	0.00	0.00%	0.00
01.01.01	Draft Budget	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
01.01.03	Construction Services	19,250,000.00	19,250,000.00	77.00%	0.00	0.00	19,250,000.00	0.00	0.00%	0.00
01.01.03.01	Construction Cost Limitation	18,500,000.00	18,500,000.00	74.00%	0.00	0.00	18,500,000.00	0.00	0.00%	0.00
01.01.03.01.01	Cost of the Work - TBD (CMR)	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
01.01.03.01.02	General Conditions - TBD (CMR)	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
01.01.03.01.03	Construction Managers Contingency - TBD (C	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
01.01.03.01.04	CSP Base Proposal - TBD (CSP)	18,000,000.00	18,000,000.00	72.00%	0.00	0.00	18,000,000.00	0.00	0.00%	0.00
01.01.03.01.05	CSP Alternates - TBD (CSP)	500,000.00	500,000.00	2.00%	0.00	0.00	500,000.00	0.00	0.00%	0.00
01.01.03.01.06	Construction Phase or Admin Fees	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
01.01.03.01.06.01	Construction Phase Fee - TBD (CMR)	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
01.01.03.02	Owners Cash Allowances	350,000.00	350,000.00	1.40%	0.00	0.00	350,000.00	0.00	0.00%	0.00
01.01.03.02.01	Building Controls - Siemens	200,000.00	200,000.00	0.80%	0.00	0.00	200,000.00	0.00	0.00%	0.00
01.01.03.02.02	Fire Alarm - Simplex	150,000.00	150,000.00	0.60%	0.00	0.00	150,000.00	0.00	0.00%	0.00
01.01.03.03	Owners Construction Contingency	400,000.00	400,000.00	1.60%	0.00	0.00	400,000.00	0.00	0.00%	0.00
01.03	CSP Bid Contingency (CSP)	500,000.00	500,000.00	2.00%	0.00	0.00	500,000.00	0.00	0.00%	0.00
2	AE Budget	2,000,000.00	2,000,000.00	8.00%	215,754.15	0.00	1,784,245.85	215,754.15	100.00%	0.00
02.01	AE Contract	1,475,000.00	1,461,076.15	5.84%	215,754.15	0.00	1,245,322.00	215,754.15	100.00%	0.00
02.01.02	Basic Services - TBD	1,175,822.00	1,175,822.00	4.70%	0.00	0.00	1,175,822.00	0.00	0.00%	0.00
02.01.03	Supplemental Basic Services - P+W	211,678.00	204,985.69	0.82%	204,985.69	0.00	0.00	204,985.69	100.00%	0.00
02.01.04	Additional Basic Services - TBD	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
02.01.04.01	ASP #1 - TBD	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
02.01.04.02	ASP #2 - TBD	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
02.01.05	Reimbursable Exps Basic Services - TBD	69,500.00	69,500.00	0.28%	0.00	0.00	69,500.00	0.00	0.00%	0.00
02.01.05.03	Reimbursable Exps Supp Basic Svcs - P+W	18,000.00	10,768.46	0.04%	10,768.46	0.00	0.00	10,768.46	100.00%	0.00
02.03	Contingency	525,000.00	538,923.85	2.16%	0.00	0.00	538,923.85	0.00	0.00%	0.00
3	Movable Furnishings OFPC Managed	500,000.00	500,000.00	2.00%	0.00	0.00	500,000.00	0.00	0.00%	0.00
03.01	Draft Budget	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
03.04	Direct Furnishing Costs	500,000.00	500,000.00	2.00%	0.00	0.00	500,000.00	0.00	0.00%	0.00
03.05	Contingency	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
4	Movable Furnishings Institution Managed	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
04.01	Draft Budget	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
04.04	Direct Furnishing Costs	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
04.05	Contingency	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
5	Other Work OFPC Managed	850,000.00	850,000.00	3.40%	0.00	0.00	850,000.00	0.00	0.00%	0.00
05.01	Draft Budget	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
05.03	Survey - TBD	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
05.02	Geotechnical - TBD	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
05.04	Code Review - Jenssen Hughes	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
05.05	Building Envelope Review - TBD	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
05.06	Air Testing & Balancing - EAB	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
05.07	Construction Material Testing - TBD	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
05.08	Life Safety Inspection - Jensen Hughes	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
05.09	Building Envelope Inspection - TBD	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
05.10	Commissioning - EAB	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
05.11	ROCIP - Marsh	336,875.00	336,875.00	1.35%	0.00	0.00	336,875.00	0.00	0.00%	0.00
05.12	Construction Audit - Townsend	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
05.13	Photo Documentation - TBD	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
05.14	Cost Estimating - TBD	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
05.15	TBD	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00

05.19	Contingency	513,125.00	513,125.00	2.05%	0.00	0.00	513,125.00	0.00	0.00%	0.00
05.20	Builder's Risk - Beecher Carlson	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
6	Other Work Institution Managed	50,000.00	50,000.00	0.20%	0.00	0.00	50,000.00	0.00	0.00%	0.00
7	Miscellaneous Expenses	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
8	Project Contingency	769,665.00	769,665.00	3.08%	0.00	0.00	769,665.00	0.00	0.00%	0.00
9	OFPC Management Fees	1,080,335.00	1,080,335.00	4.32%	1,080,335.00	0.00	0.00	0.00	0.00%	1,080,335.00
09.01	OFPC Management Fee	1,080,335.00	1,080,335.00	4.32%	1,080,335.00	0.00	0.00	0.00	0.00%	1,080,335.00
10	Interest Expense	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
11	Allotment Account	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00
		25,000,000.00	25,000,000.00	100.00%	1,296,089.15	0.00	23,703,910.85	215,754.15	16.65%	1,080,335.00

* Commitments to Date = Commitments (Approved and Pending) + Misc Expenses (Approved and Pending)

** Balance Remaining = Current Budget - Commitments to Date - Forecast to Complete