



STEPHEN F. AUSTIN STATE UNIVERSITY

Campus Improvement Review

FY2006 – FY2018 (YTD)

Finance & Administration

July 23, 2018

Capital Improvement Summary

Category	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
New Construction	58,150,125	51,820,133	1,922,948	34,493,308	19,452,725	18,173,932	3,422,899	761,474	911,271	268,740	1,580,520	11,200,094	22,777,838	224,936,007
Campus Infrastructure				2,096,067	2,503,719	1,134,829	1,205,005	988,958	605,312	203,036	262,241	293,265	499,812	9,792,244
Building Renovation & Re-purpose Work				1,141,413	8,324,197	1,170,600	1,763,935	2,025,623	996,179	1,973,064	1,268,923	641,598	1,637,943	20,943,475
Building System Improvements				7,456,241	1,254,325	1,052,327	935,131	1,402,566	2,205,317	2,273,028	4,921,456	2,798,731	1,204,331	25,503,453
Energy & Water Conservation Initiatives				107,405			17,245,462			5,314,785	5,996,665			28,664,317
Purchase Property		692,463	434,894	396,843	386,753	191,612	96,702	15,086	677,952		587,280	310,094	39,226	3,828,905
Grand Total	58,150,125	52,512,596	2,357,842	45,691,277	31,921,719	21,723,300	24,669,134	5,193,707	5,396,031	10,032,653	14,617,085	15,243,782	26,159,150	313,668,401

The following categories above exclude data from FY2006 – FY2008 due to Banner implementation:

- Campus Infrastructure
- Building Renovation & Re-purpose Work
- Building System Improvements
- Energy & Water Conservation Initiatives

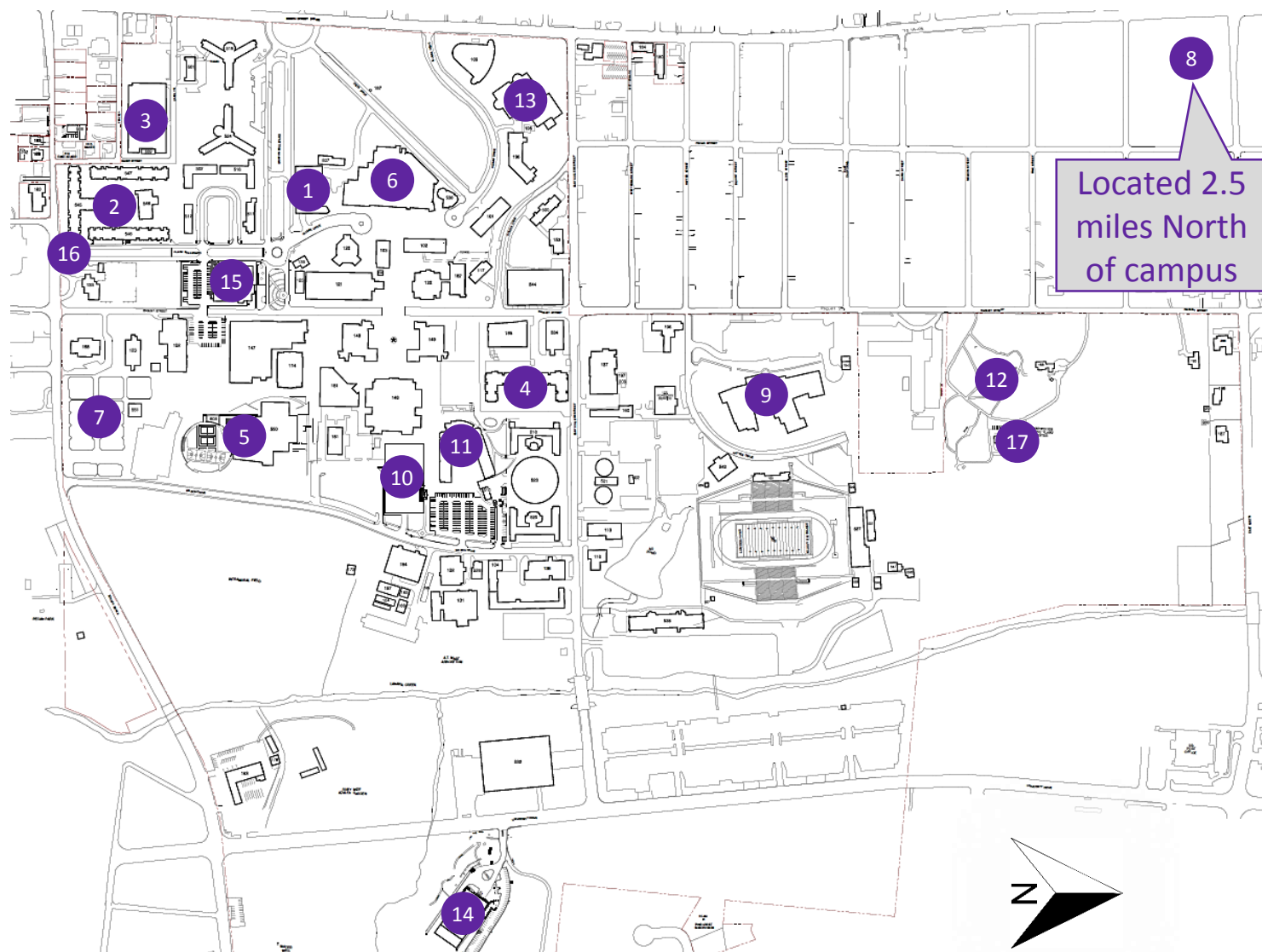


New Construction Expenditures

Description	Method of Finance	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
BPSC Parking Garage	Revenue Bonds	5,531,870													5,531,870
Lumberjack Village	Revenue Bonds	31,508,429													31,508,429
Lumberjack Village Parking Garage	Revenue Bonds	4,441,213													4,441,213
Lumberjack Lodge & Parking Garage	Revenue Bonds	16,668,613													16,668,613
Student Recreation Center	Revenue Bonds		22,101,622												22,101,622
BPSC Addition/Major Renovation	Revenue Bonds		29,718,511												29,718,511
Schlieff Tennis Complex	Restricted Gifts			1,922,948	446,338										2,369,286
DeWitt School of Nursing	TRB				7,192,644	4,330,548	212,608	314,305	444,119	-12,357					12,481,867
Early Childhood Research Center	TRB/HEF Bond				26,749,654	1,656,264	92,870	-2,631							28,496,157
Freshman Hall Parking Garage	TRB					8,026,488	832,669	718,686							9,577,843
Freshman Residence Hall	Auxiliary				104,671										104,671
	TRB					5,439,424	17,035,785	2,392,540	12,458						24,880,207
Conservation Education Building	Restricted Gifts								304,898	538,327	14,493	20,425			878,144
Music Building Addition	HEF									385,300	254,246				639,547
Housing Operations/Printing Services	Auxiliary											504,305	2,403,716	544,443	3,452,465
Cole STEM Building - to date	TRB											1,055,789	8,784,435	22,193,027	32,033,251
Clark Boulevard Entrance Sign	HEF													22,450	22,450
Native Plant Center Greenhouse	Restricted Gifts												11,942	17,918	29,861
Grand Total		58,150,125	51,820,133	1,922,948	34,493,308	19,452,725	18,173,932	3,422,899	761,474	911,271	268,740	1,580,520	11,200,094	22,777,838	224,936,006



New Construction Map



#	Description
1	Student Center Parking Garage
2	Lumberjack Village
3	Lumberjack Village Parking Garage
4	Lumberjack Lodge & Parking Garage (Aikman)
5	Student Recreation Center
6	Student Center Addition/Major Renovation
7	Schlieff Tennis Complex
8	DeWitt School of Nursing
9	Early Childhood Research Center
10	Freshman Hall Parking Garage (Wilson)
11	Freshman Residence Hall
12	Conservation Education Building
13	Music Building Addition
14	Housing Ops/Printing Services
15	Cole STEM Building
16	Clark Boulevard Entrance Sign
17	Native Plant Center Greenhouse

Campus Infrastructure Expenditures

Description	Method of Finance	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Baseball/Softball Lighting	Designated Restricted Gifts					149,477				89,134		89,134 149,477
Campus Gateway Signage	HEF	131,745	517,862	493,396	94,128	160						1,237,291
Campus Hydrology Study	Designated					42,003	22,091	39,389	25			103,508
Campus Lighting	HEF	474,068	31,841	165,811	6,414	27,167						705,301
Campus Master Plan	HEF				223,544	3,456						227,000
Chiller/Chilled Water Line Replacement	Auxiliary HEF TRB				1,773 117,104 110,316	252,362 26,630 3,675	18,054 12,881				29,575	301,764 156,615 113,991
Emergency Alert System	Designated	142,219	24,106	19,200								185,525
Landscaping and Irrigation	Auxiliary Designated HEF		80,763	94,855	260,000 1,885	61,871 18,948	289,716 47,244	10,284				640,763 158,611 66,192
Other Campus Infrastructure	HEF Restricted Gifts				29,424	37,900 55,214					5,741	73,065 55,214
Plaza, Sidewalks & Trails	Auxiliary HEF	23,198 88,647	74	27,814	18,000	3,269			132,290			23,198 270,094
Street, Lot & Traffic Signal Maintenance	Auxiliary HEF	20,919 956,902	179,090 226,923	26,211 129,781	261,675 80,741	196,921 11,795	92,389 14,305	76,487 41,564	79,801 50,125	197,260 6,871	4,065	1,130,753 1,523,072
Utilities Maintenance	Auxiliary Designated HEF TRB	149,564	17	131,620 46,141		98,111	28,670 60,829 19,133	35,312			131,640 328,791	160,310 513,684 290,560 1,617,122
Grand Total		2,096,066	2,503,720	1,134,829	1,205,004	988,959	605,312	203,036	262,241	293,265	499,812	9,792,244

Campus infrastructure data not available for fiscal years 2006 – 2008.



Building Renovation & Re-purpose Expenditures

Description	Method of Finance	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Austin Building	Designated/HEF	138,346	42,811	54	15,251	11,314	0	0	10,448	0	0	218,223
Athletic Facilities Renovation	Designated	0	0	0	0	0	0	336,738	220,308	0	0	557,046
Boynton Building	Restricted Gifts/HEF	0	574,218	271,832	7,090	0	0	0	0	0	0	853,140
BPSC Fire Damage Restoration	Auxiliary	0	0	0	0	0	0	0	402,842	260	-37,548	365,554
BPSC Grand Ballroom	Auxiliary	0	0	0	0	0	0	0	0	74,044	1,144,545	1,218,589
Chemistry Renovations	HEF/TRB	340,968	5,838,480	135,257	56,426	5,925	0	0	0	0	0	6,377,057
Classroom Upgrades	HEF	0	0	0	0	0	0	0	0	221,156	287,970	509,125
Coliseum Repairs/Improvement	Designated /Restricted Gifts	0	0	0	0	0	0	344,280	21,719	95,603	0	461,601
Fine Arts Building	HEF/TRB/Designated	278,331	554,893	207,634	158,079	270,848	0	0	0	49,263	46,481	1,565,529
Forestry Building	HEF	37,032	403	0	0	0	0	55,947	12,967	0	0	106,348
Griffith Carillon Bell Project	HEF/Restricted Gifts	0	0	0	0	0	0	0	120,873	136,774	0	257,646
Human Sciences Building	HEF/TRB	0	0	0	0	0	143,042	333,280	0	0	0	476,322
Kennedy Auditorium	HEF	0	213,473	21,619	0	0	0	0	0	0	0	235,093
Liberal Arts North Building	HEF/TRB	0	0	0	0	0	0	125,531	6,097	0	0	131,628
Lumberjack Lodge Flood Repair	Auxiliary	0	0	0	0	0	600,432	40,538	0	0	0	640,970
McGee Building	TRB/HEF/Restricted Gifts	83,814	17,348	0	0	0	0	474,898	189,514	2,500	60,860	828,933
Miller Science Building	HEF/Designated	0	0	49,335	44,951	5,910	0	98,628	0	0	0	198,824
Music Building Improvements	Restricted Gifts	0	0	0	0	162,276	0	0	0	0	0	162,276
Nursing Building Equipment	Restricted Gifts	0	199,016	4,370	103,975	0	0	0	37,075	7,357	0	351,793
Nursing Simulation Center	Restricted Gifts	0	370,256	10,036	0	0	0	0	0	0	0	380,292
Pool Equipment	HEF	0	0	0	21,190	0	0	0	117,425	0	0	138,615
Rusk Building	HEF/Designated/Auxiliary	144,610	93,570	0	0	0	0	27,264	45,544	0	0	310,988
SRC Buildings	TRB/Designated	0	58,306	32,716	87,214	0	0	0	0	0	0	178,236
STEM Classrooms	HEF	0	0	259,553	27,251	0	0	0	0	0	0	286,804
Student Housing Improvements	Designated/Auxiliary	0	291,161	45,308	945,872	1,013,459	106,850	32,569	0	0	21,135	2,456,354
University Affairs Projects	Auxiliary	0	0	71,909	261,239	107,422	92,129	72,563	36,620	32,413	0	674,295
Student Center Building	Auxiliary	23,060	0	0	35,284	350,504	0	0	0	0	0	408,848
Other Building Renovation/Re-purpose	HEF/Designated/Restricted Gifts	95,252	70,262	60,975	113	97,965	53,726	30,829	47,491	22,229	114,500	593,342
Grand Total		1,141,413	8,324,197	1,170,598	1,763,935	2,025,623	996,179	1,973,065	1,268,923	641,599	1,637,943	20,943,474

Building renovation & re-purpose data not available for fiscal years 2006 – 2008.



Building System Improvements

Description	Method of Finance	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Air Handler Repair/Replacement	Designated/HEF TRB	3,977,729	12,837	19,981			286,093	5,630	74,402	937,258		5,313,930
Fire Safety Systems	Auxiliary/HEF/TRM	576,958	25,581	40,371	65,977	96	1,205,934	357,323	464,023	612,708	176,080	3,525,051
Roof System Repair/Replacement	Auxiliary/HEF/Designated	940,560	255,467	57,543		4,140	103,572	742,848	626,025	314,940	381,243	3,426,338
Athletic Video Board	TRB								2,911,756			2,911,756
Elevator System Repair & Upgrades	Auxiliary/HEF/Designated	777,526	30,709	287,419	192,993	144,735				268,411	61	1,701,854
Student Housing Improvements	Auxiliary		712,864	219,782	85,814				268,233	333,260		1,619,953
HVAC System Repair/Replacement	Designated/HEF/Auxiliary	596,140			204,298	90,607	103,572		11,994	667	344,479	1,351,757
Cooling Tower Replacement	Auxiliary/TRB				233,853	111,730	41,329	399,307				786,219
Stadium Improvements	Auxiliary/Designated		66,479	22,489	69,517	504,089	692					663,266
Security Systems	HEF							63,078	39,501	320,057	229,008	651,644
Coliseum Repairs/Improvement	Designated/Auxiliary						77,767	331,768	72,687			482,222
Beef Farm	Designated	465,133								11,430	2,013	478,576
Boiler System Replacements	TRB				9,054	179,685	179,281	2,168				370,188
Radio Transmitter	HEF						475	246,545				247,020
Other Building System Improvements	HEF			93,862	55,466	13,350	69,346					232,024
Rusk Building	HEF								228,269			228,269
Austin Building	HEF								201,983			201,983
Life Safety	TRB	87,730	62,883	15,503	5,382	28,436						199,934
Pool Equipment	Designated	34,465	17,389	146,000								197,854
Human Sciences Building	HEF					164,590	22,451					187,041
Boynton Building	TRB				12,297	144,829	15,907					173,033
Art Lab Ventilation	HEF							115,269	22,584			137,853
Equine Center Restroom	HEf			115,060	480	16,279						131,819
Forestry Building	TRB						98,899	9,093				107,992
Juanita C Boynton House	Designated		70,116	34,317								104,433
Student Rec Center Pool Repairs	Designated										71,446	71,446
Grand Total		7,456,241	1,254,325	1,052,327	935,131	1,402,566	2,205,318	2,273,029	4,921,457	2,798,731	1,204,330	25,503,455

Building system improvement data not available for fiscal years 2006 – 2008.

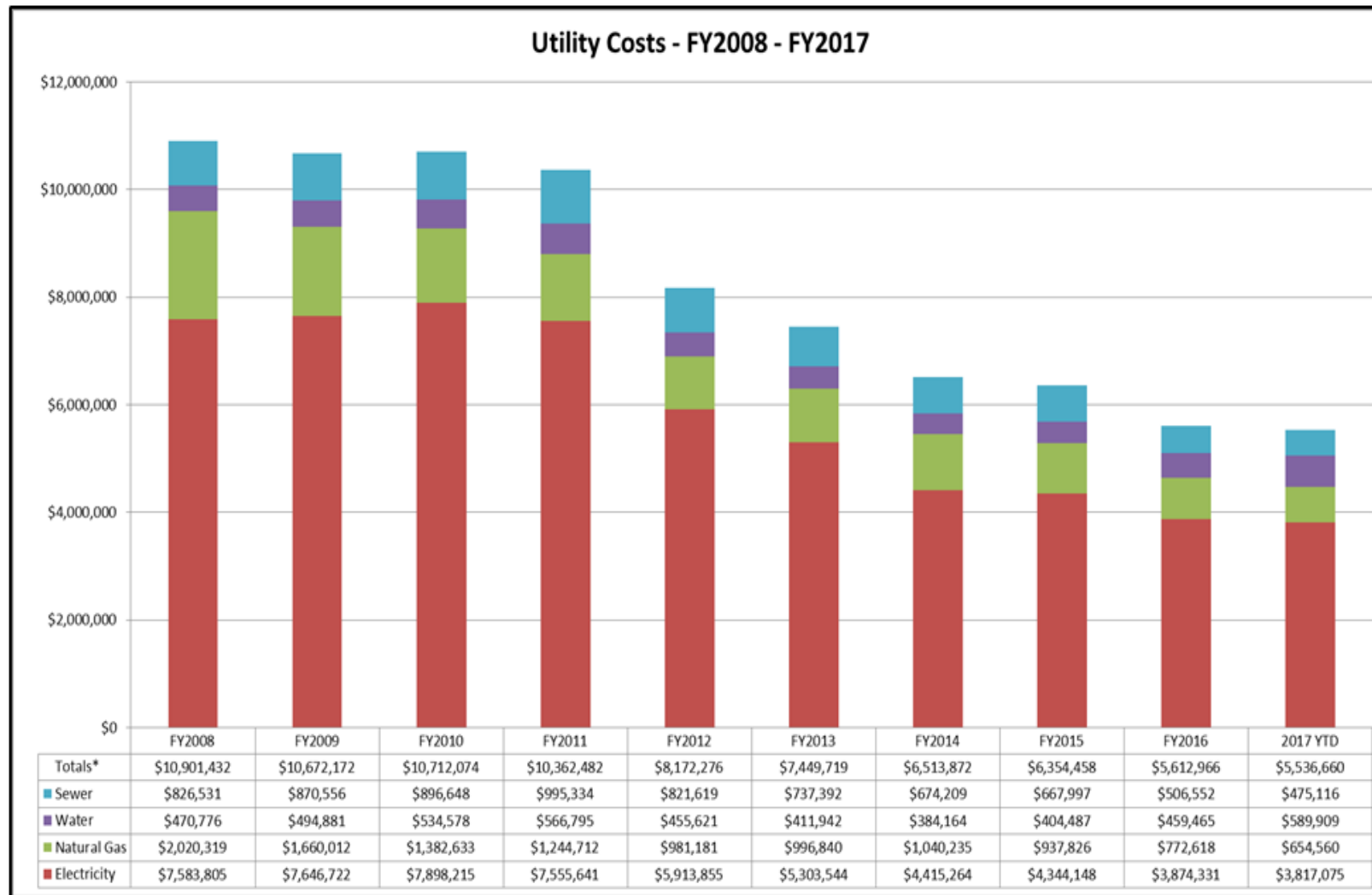


Conservation Initiative Expenditures

Description	Method of Finance	2009	2012	2015	2016	Grand Total
Utility Upgrades	HEF	107,405				107,405
Energy Savings Performance Contract - Pase 1	HEF		2,362,116			2,362,116
	Loan Proceeds		7,455,846			7,455,846
Energy Savings Performance Contract - Pase 2	HEF		1,555,718			1,555,718
	Loan Proceeds		5,871,782			5,871,782
Energy Savings Performance Contract - Pase 3	TRB			5,314,785	5,996,665	11,311,450
Grand Total		107,405	17,245,462	5,314,785	5,996,665	28,664,317

Conservation initiative data not available for fiscal years 2006 – 2008.

Conservation Initiative Results



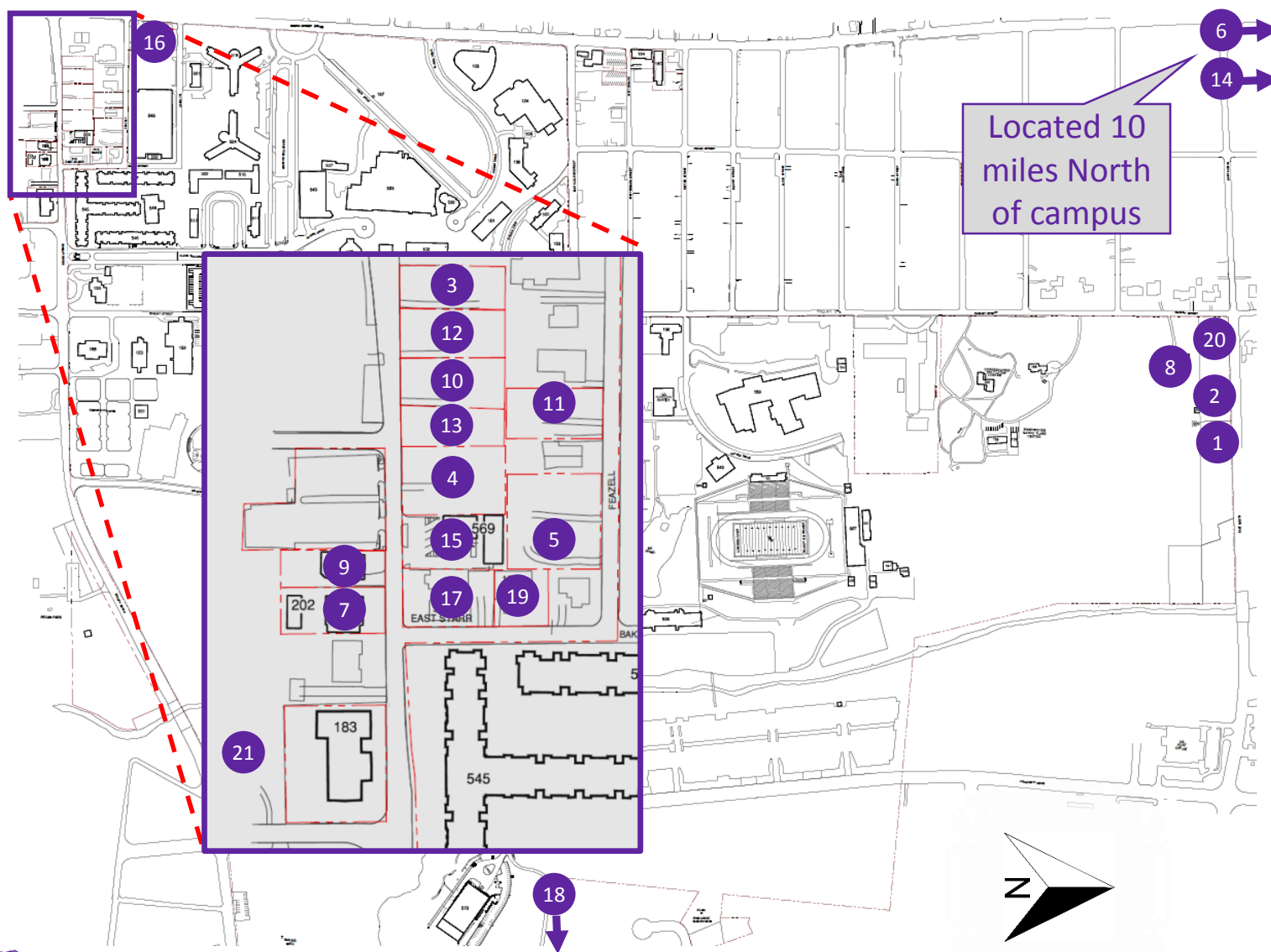
1. Electricity consumption was reduced 29.6% between FY2008 & FY2017.
2. Natural gas consumption was reduced 34.7% between FY2008 & FY2017.
3. Other cost savings achieved due to favorable utility rates between FY2008 & FY2017.
4. Total annual cost avoidance figures for all utilities reached \$5.36M from base year of FY2008 (49.2% reduction).
5. Savings realized despite a net gain of 132,437 square feet of conditioned space.

New Property Expenditures

Description	Method of Finance	2007	2008	2009	2010	2011	2012	2013	2014	2016	2017	2018	Grand Total
514 E Austin	Designated	275,379											275,379
430 E Austin	Designated	205,981											205,981
117 E Starr	Designated	79,763											79,763
301 E Starr	Designated	72,804											72,804
220 Feazell	Designated	58,536											58,536
Beef Farm - CR124 Land	Other		222,274										222,274
318 E Starr	HEF		212,620										212,620
3028 Raguet	HEF			396,843									396,843
310-312 E Starr	Designated				232,196								232,196
207 E Starr	Designated				83,667								83,667
202 Feazell	Designated				70,890								70,890
201 E Starr	Auxiliary					191,612							191,612
211 E Starr	Designated						96,702						96,702
Beef Farm - Parnell Property	Designated							7,329					7,329
313 and 309 E Starr	Designated							7,757	406,160				413,917
110 Carolyn	Designated								189,032				189,032
319 E Starr	Designated								82,760				82,760
Pinecrest Lots 16, 19 & 20	Restricted Gifts									3000			3000
1515 Baker	Designated									110,278	7,500		117,778
3034 Raguet	Designated									474,003	1,409		475,412
1401 N Mound	HEF										301,185	39,226	340,411
Grand Total		692,463	434,894	396,843	386,753	191,612	96,702	15,086	677,952	587,281	310,094	39,226	3,828,906

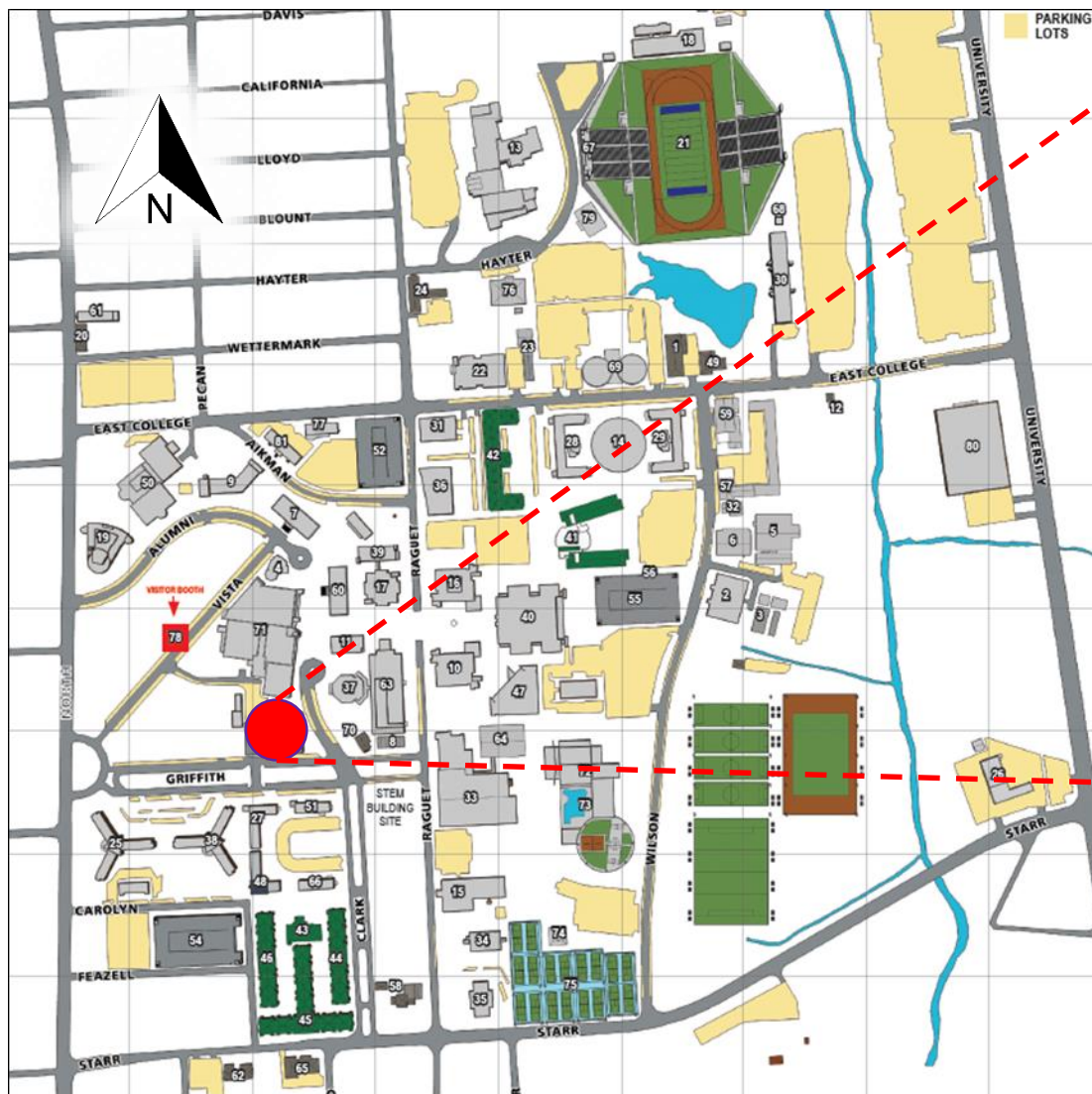


New Property Map



#	Description
1	514 E Austin
2	430 E Austin
3	117 E Starr
4	301 E Starr
5	220 Feazell
6	Beef Farm - CR124 Land
7	318 E Starr
8	3028 Raguet
9	310-312 E Starr
10	207 E Starr
11	202 Feazell
12	201 E Starr
13	211 E Starr
14	Beef Farm - Parnell Property
15	313 and 309 E Starr
16	110 Carolyn
17	319 E Starr
18	Pinecrest Lots 16, 19 & 20
19	1515 Baker
20	3034 Raguet
21	1401 N Mound

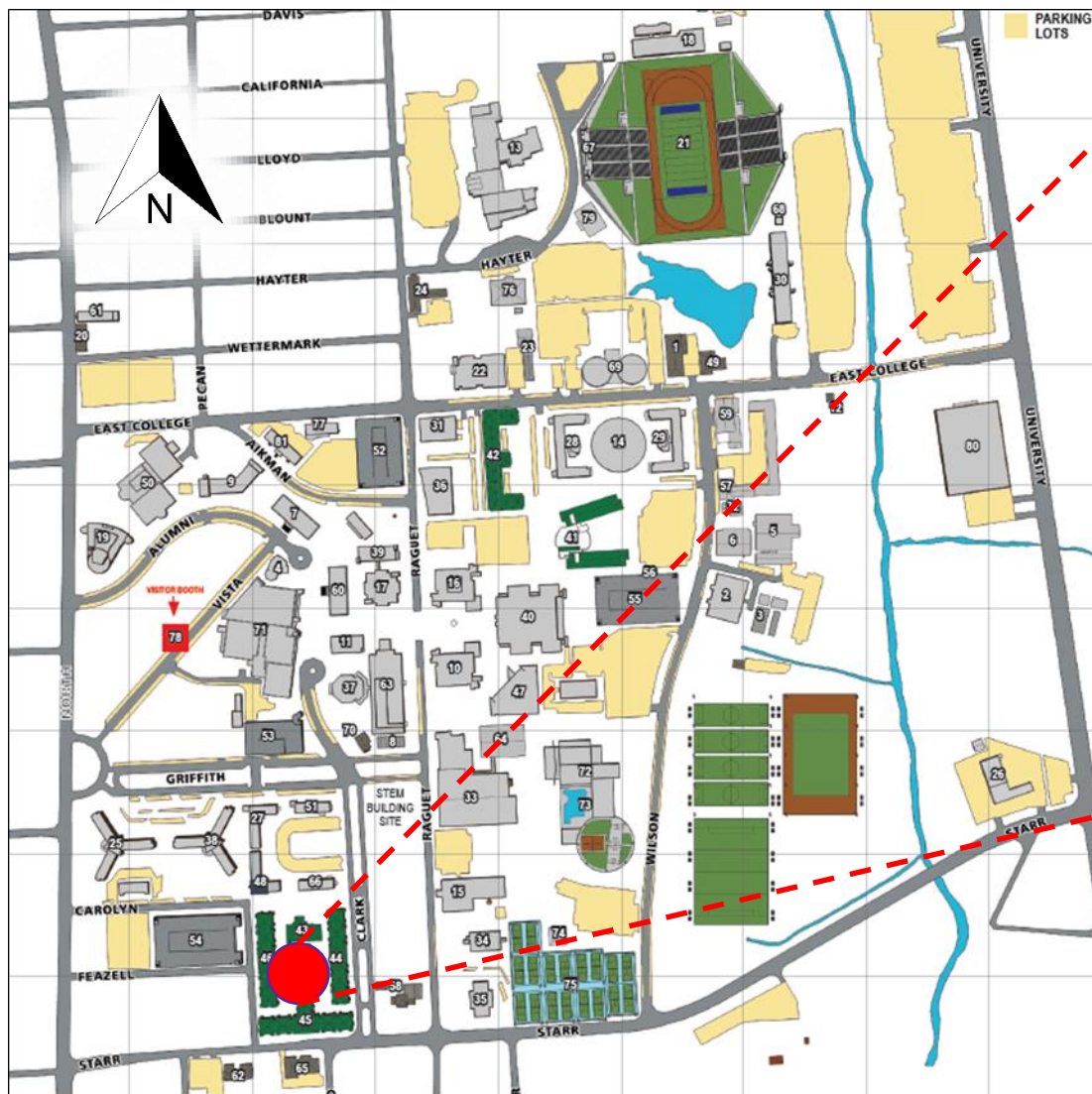
Student Center Parking Garage



Year Completed:	2006
Cost:	\$5,531,870
Funding Source:	Revenue Bonds
Parking Spaces:	378



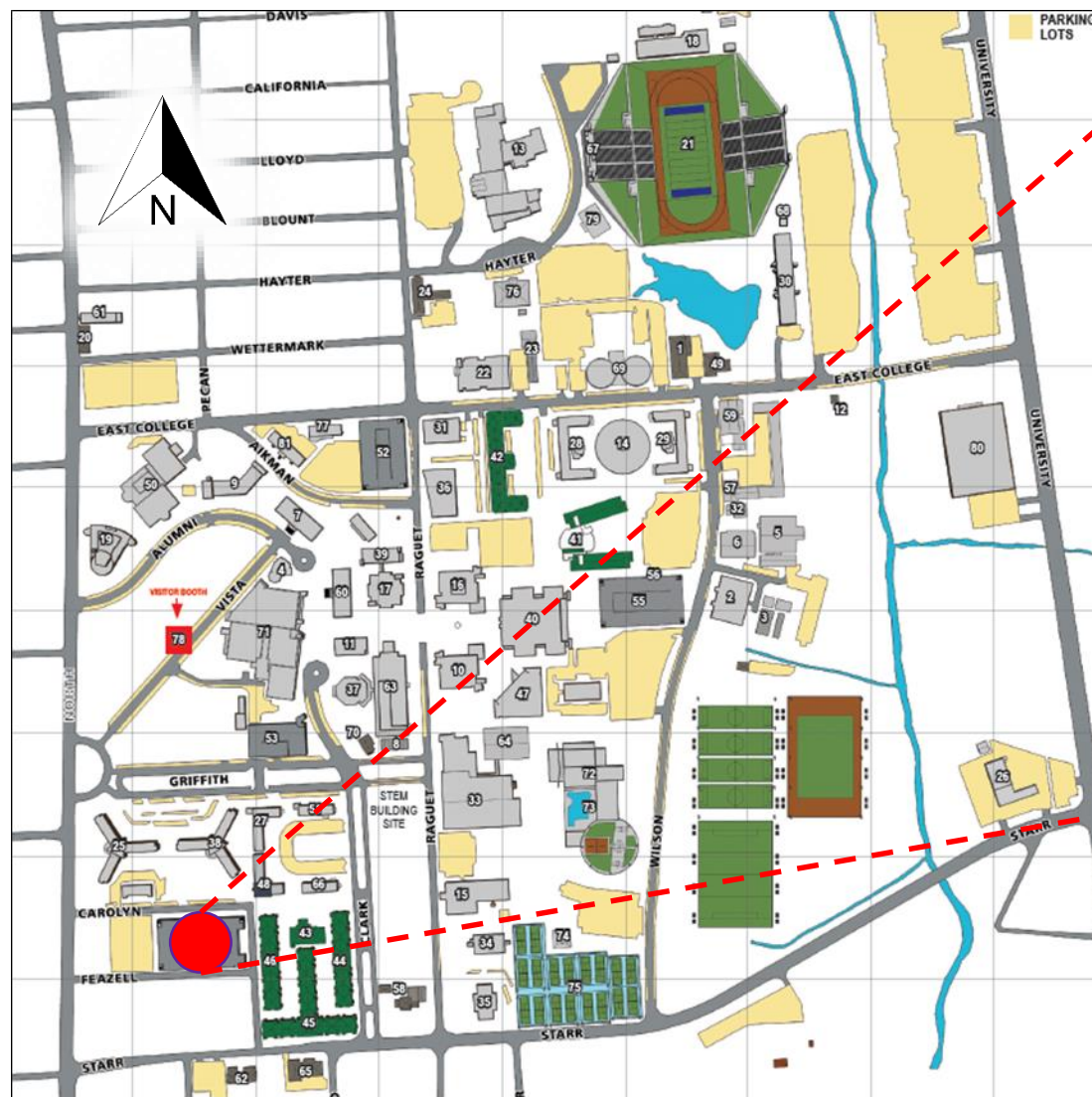
Lumberjack Village



Year Completed:	2006
Cost:	\$31,508,429
Funding Source:	Revenue Bonds
Rooms:	564



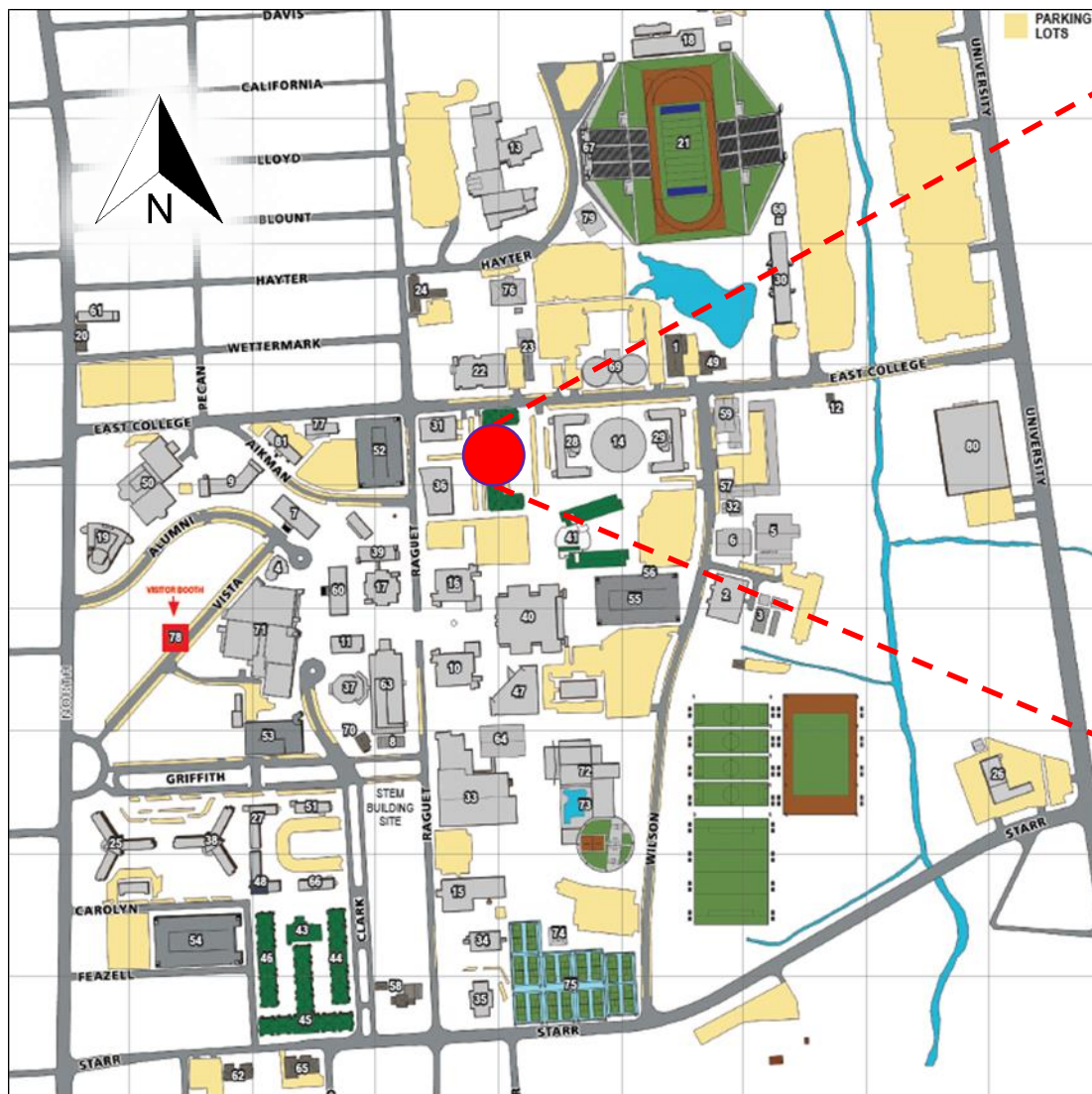
Lumberjack Village Parking Garage



Year Completed:	2006
Cost:	\$4,441,213
Funding Source:	Revenue Bonds
Parking Spaces:	671



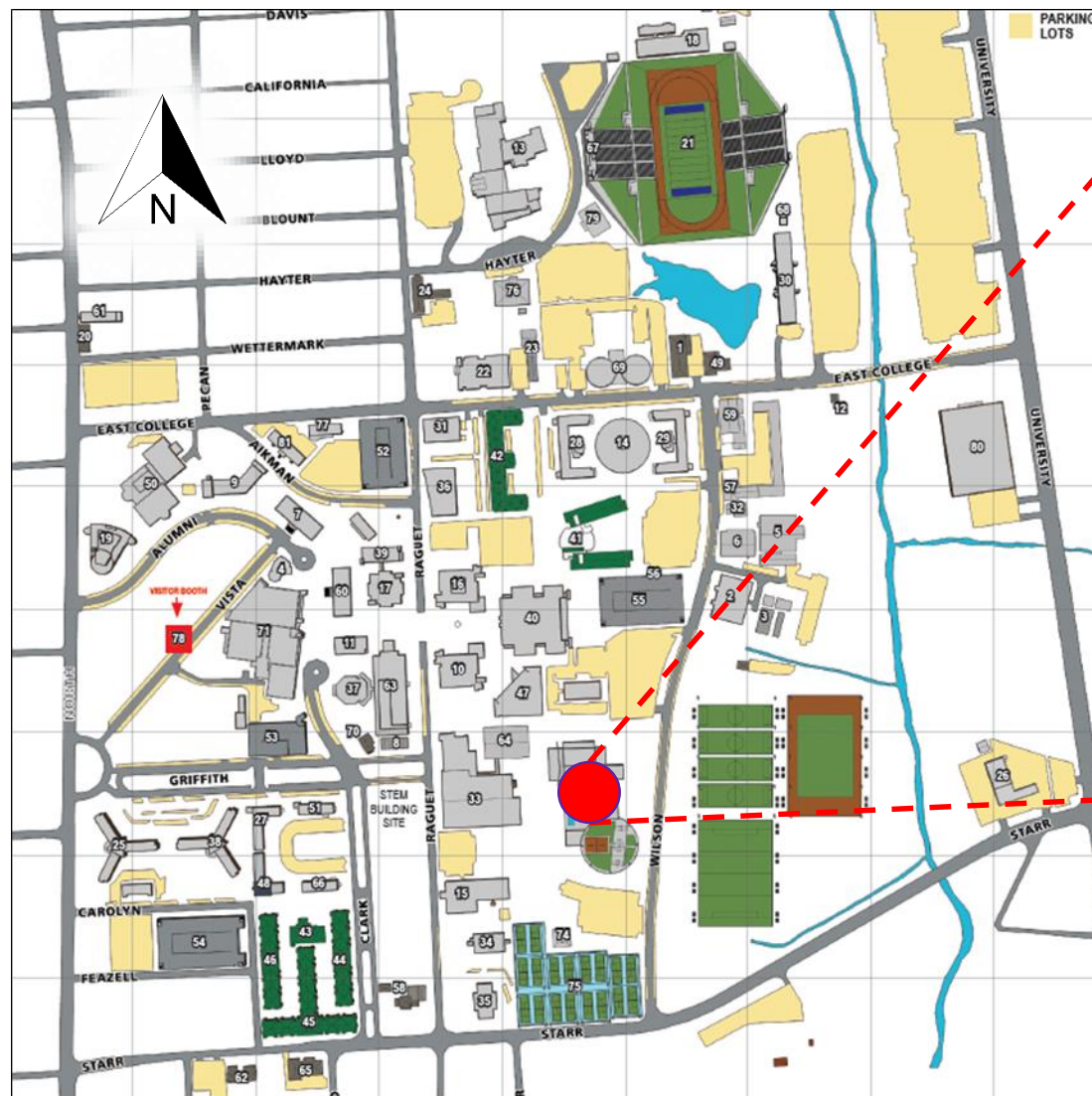
Lumberjack Lodge & Parking Garage



Year Completed:	2006
Cost:	\$16,668,613
Funding Source:	Revenue Bonds
Rooms/Parking:	308 / 541



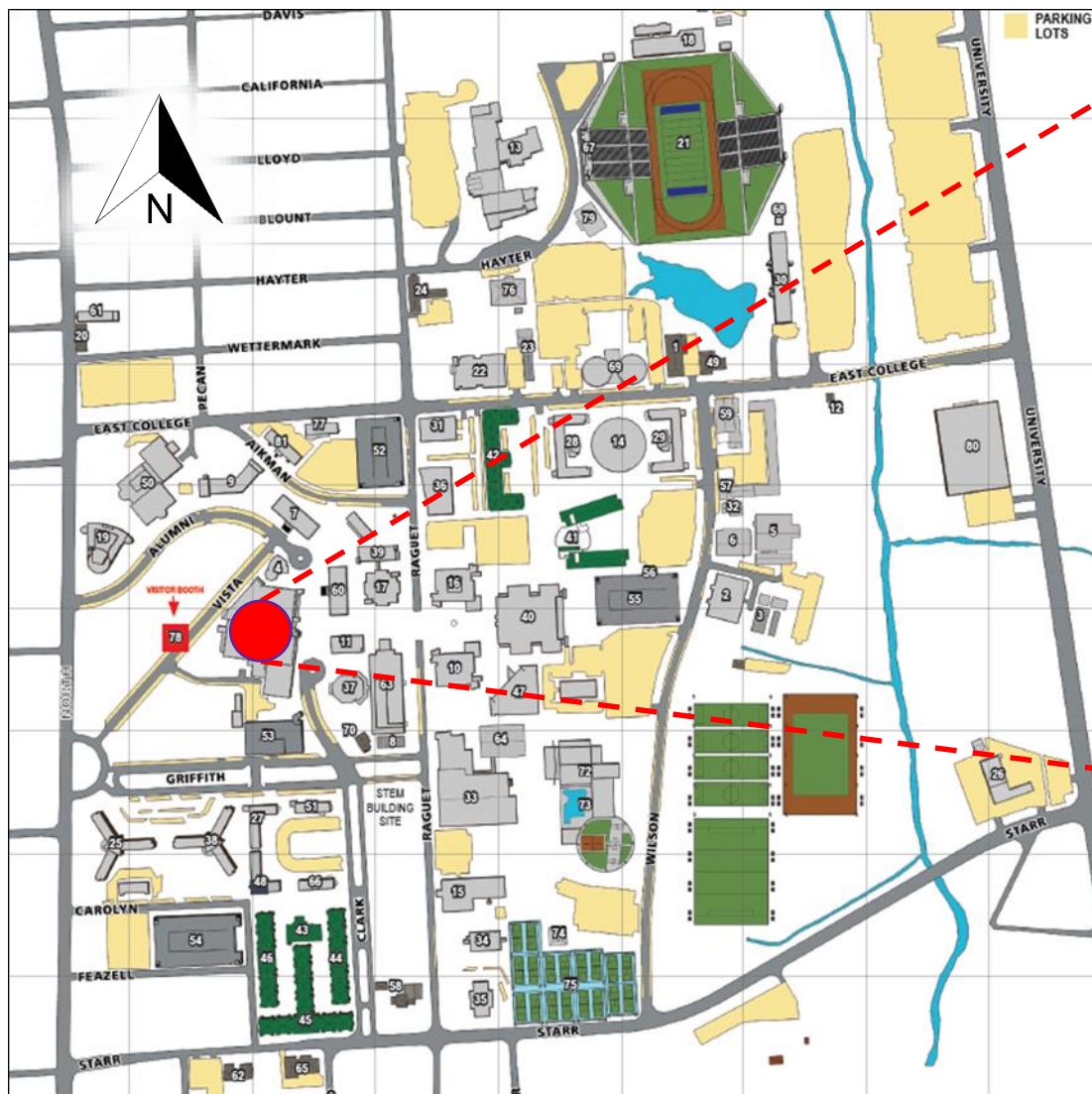
Student Recreation Center



Year Completed:	2007
Cost:	\$22,101,622
Funding Source:	Revenue Bonds
Square Feet:	78,820



BPSC Addition / Major Renovation



Year Completed:	2007
Cost:	\$29,718,511
Funding Source:	Revenue Bonds
Square Feet:	224,021 (total)



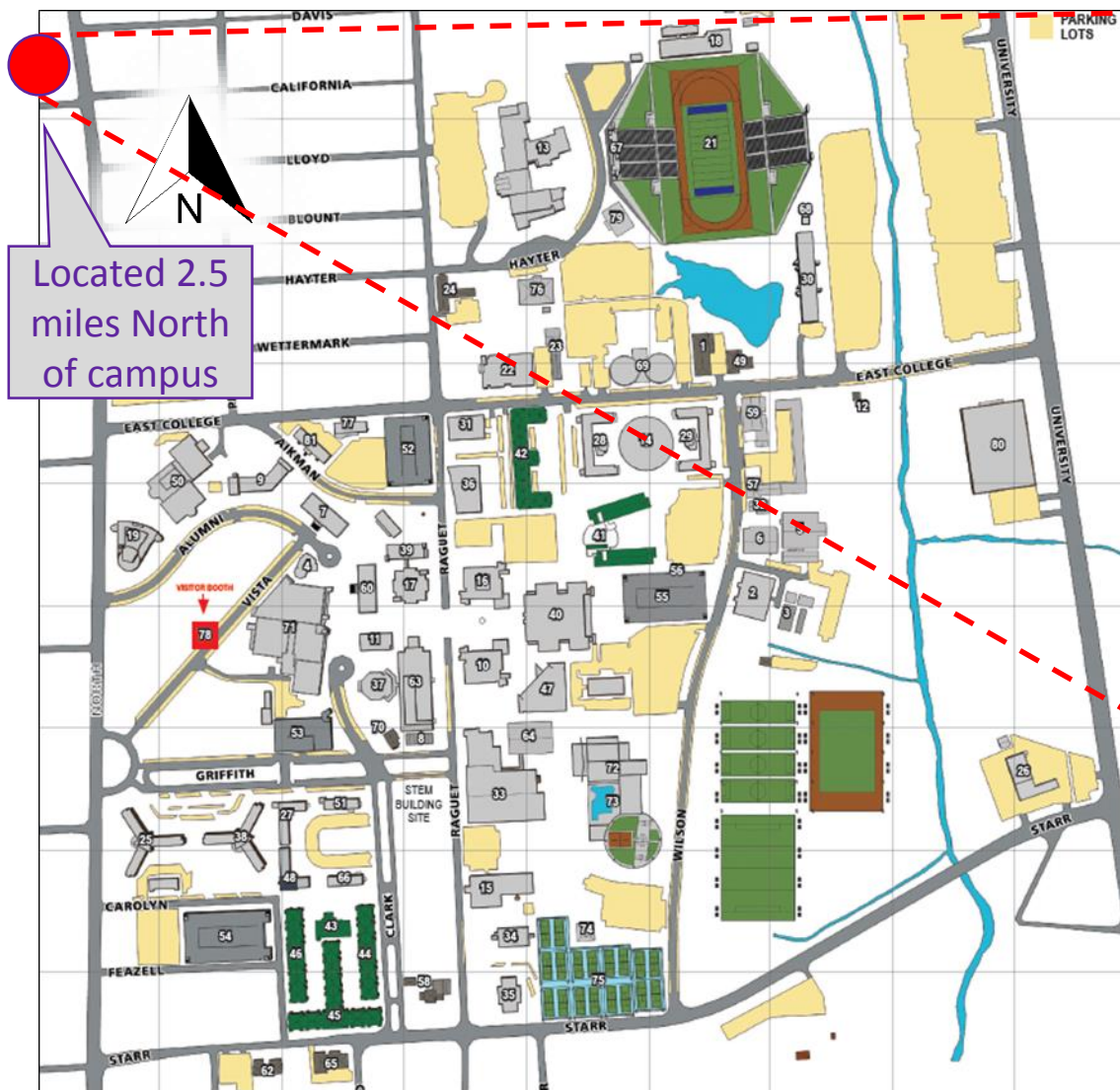
Schlieff Tennis Complex



Year Completed:	2008/2009
Cost:	\$2,369,286
Funding Source:	Restricted Gifts
Square Feet:	2,200 / 16 courts



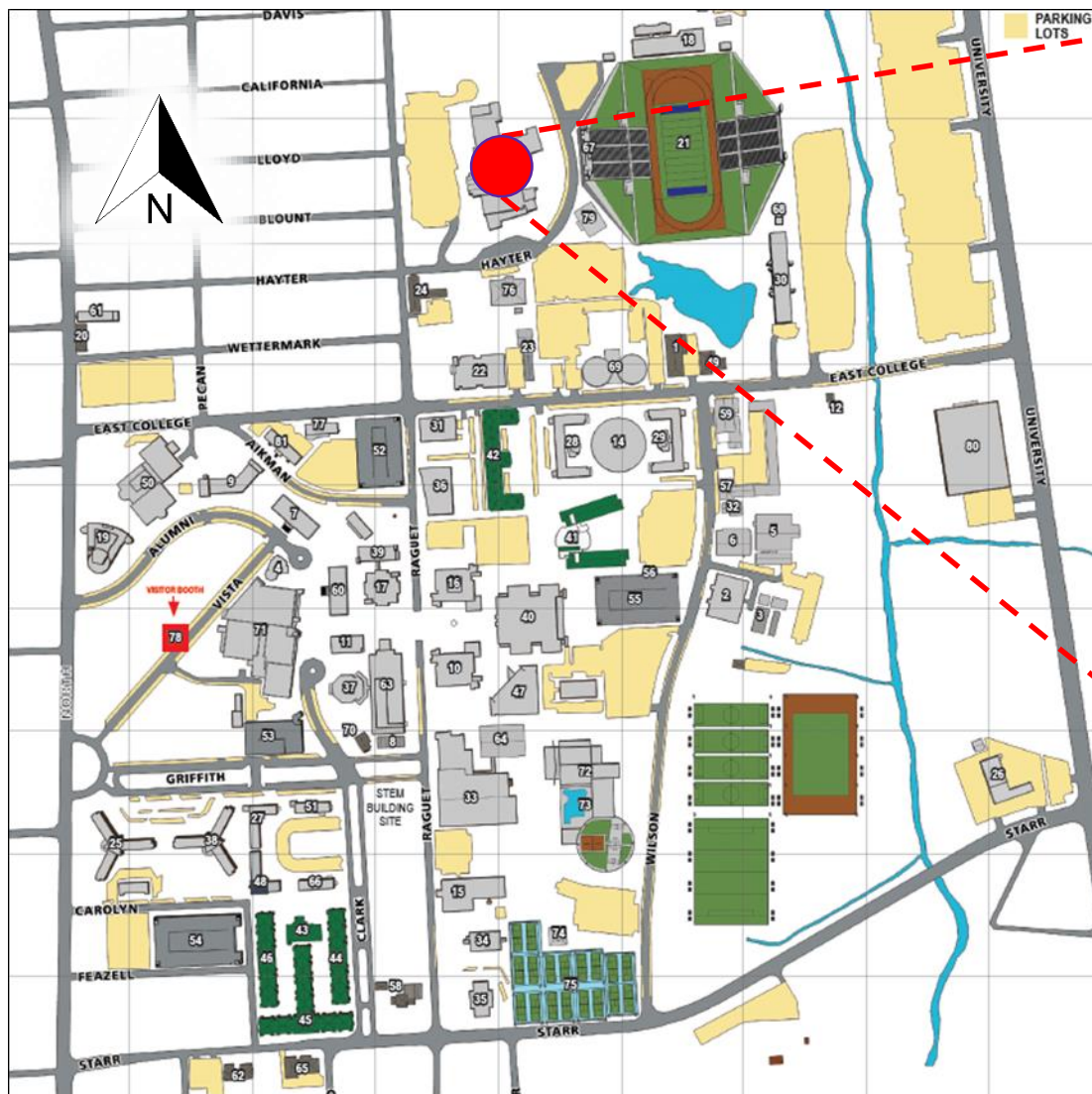
DeWitt School of Nursing



Year Completed:	2010
Cost:	\$12,481,867
Funding Source:	TRB
Square Feet:	42,998



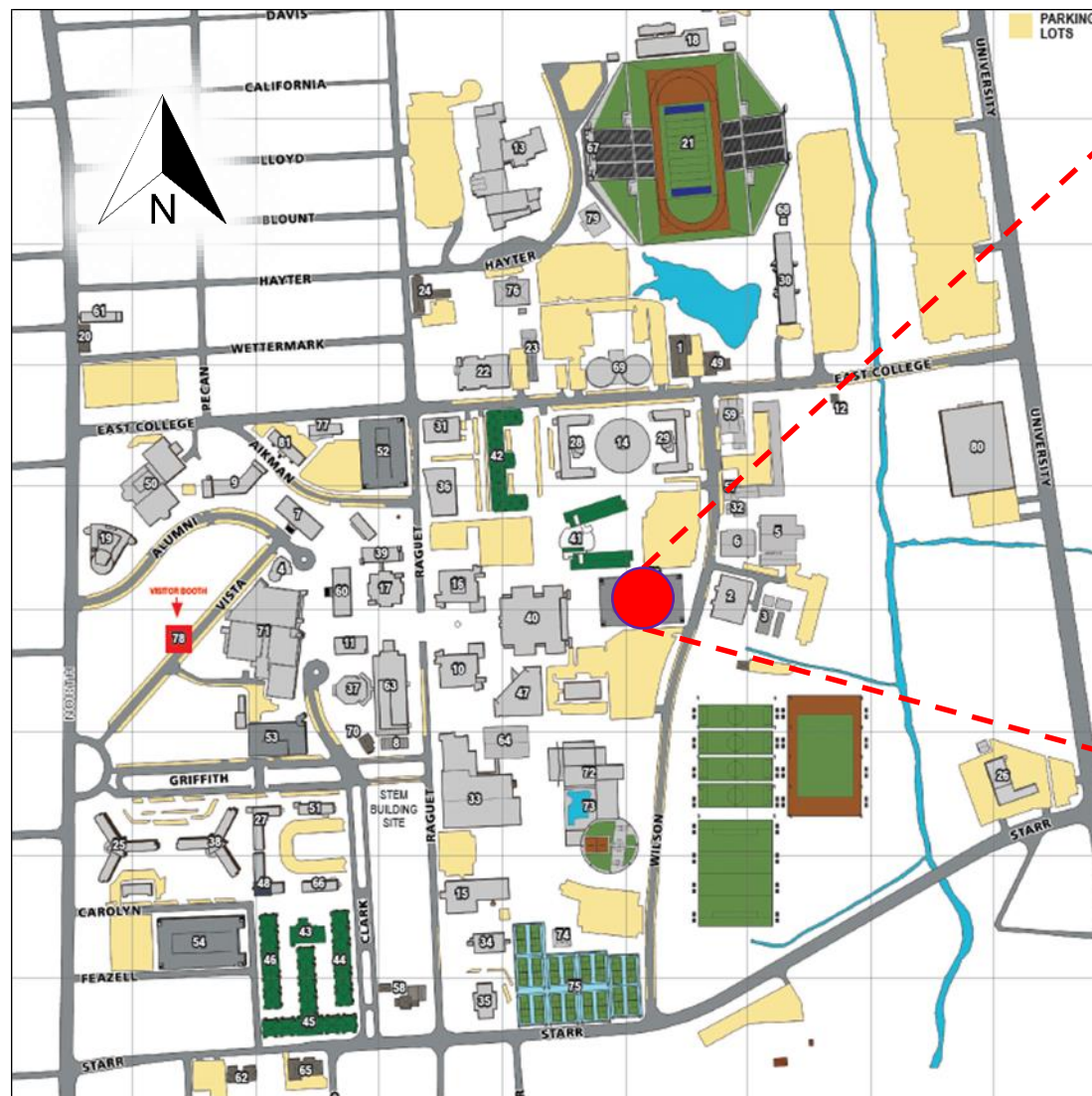
Early Childhood Research Center



Year Completed:	2009
Cost:	\$28,496,460
Funding Source:	TRB/HEF Bond
Square Feet:	123,231



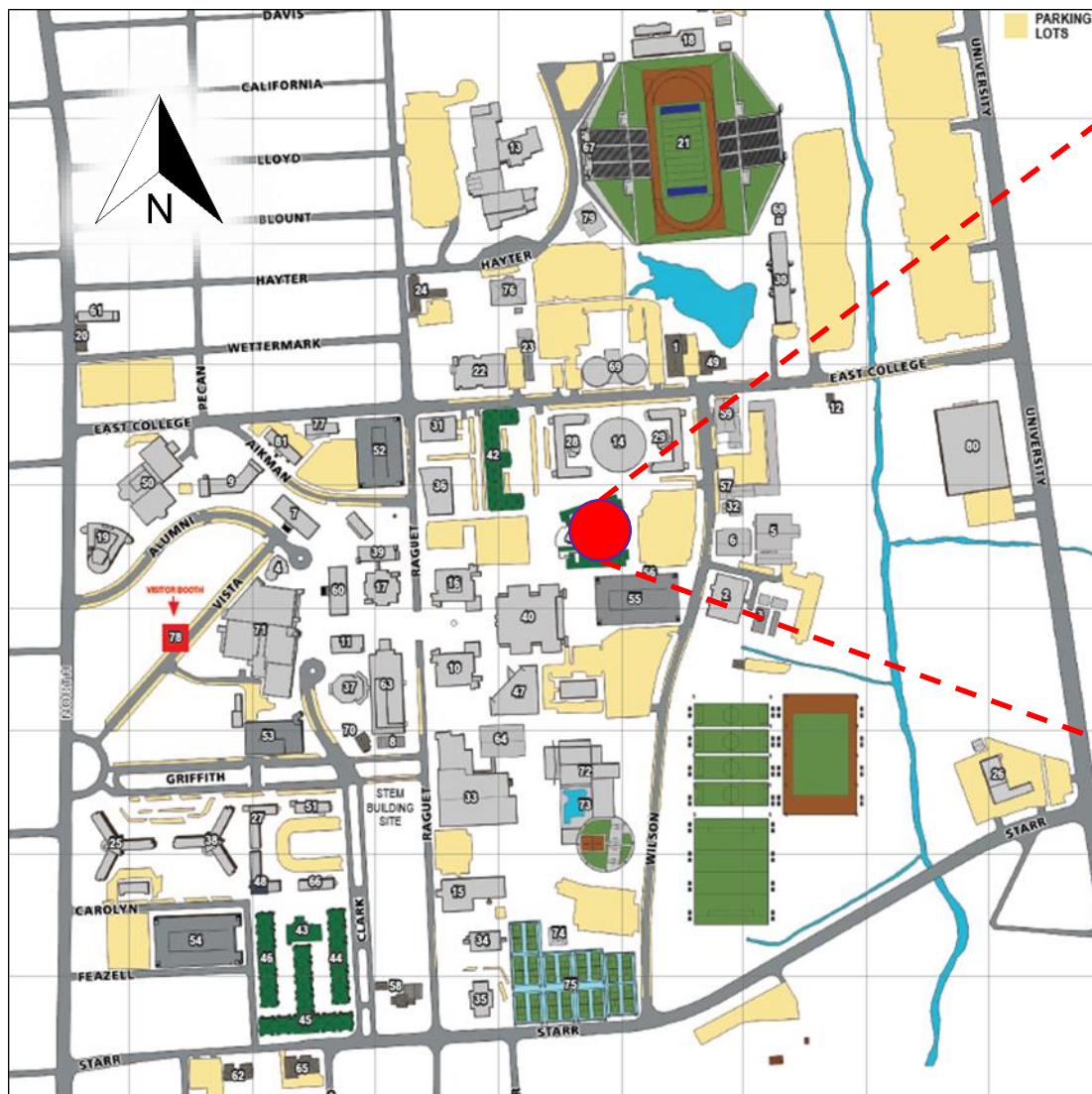
Freshman Hall Parking Garage



Year Completed:	2009
Cost:	\$9,577,843
Funding Source:	TRB
Parking Spaces:	910



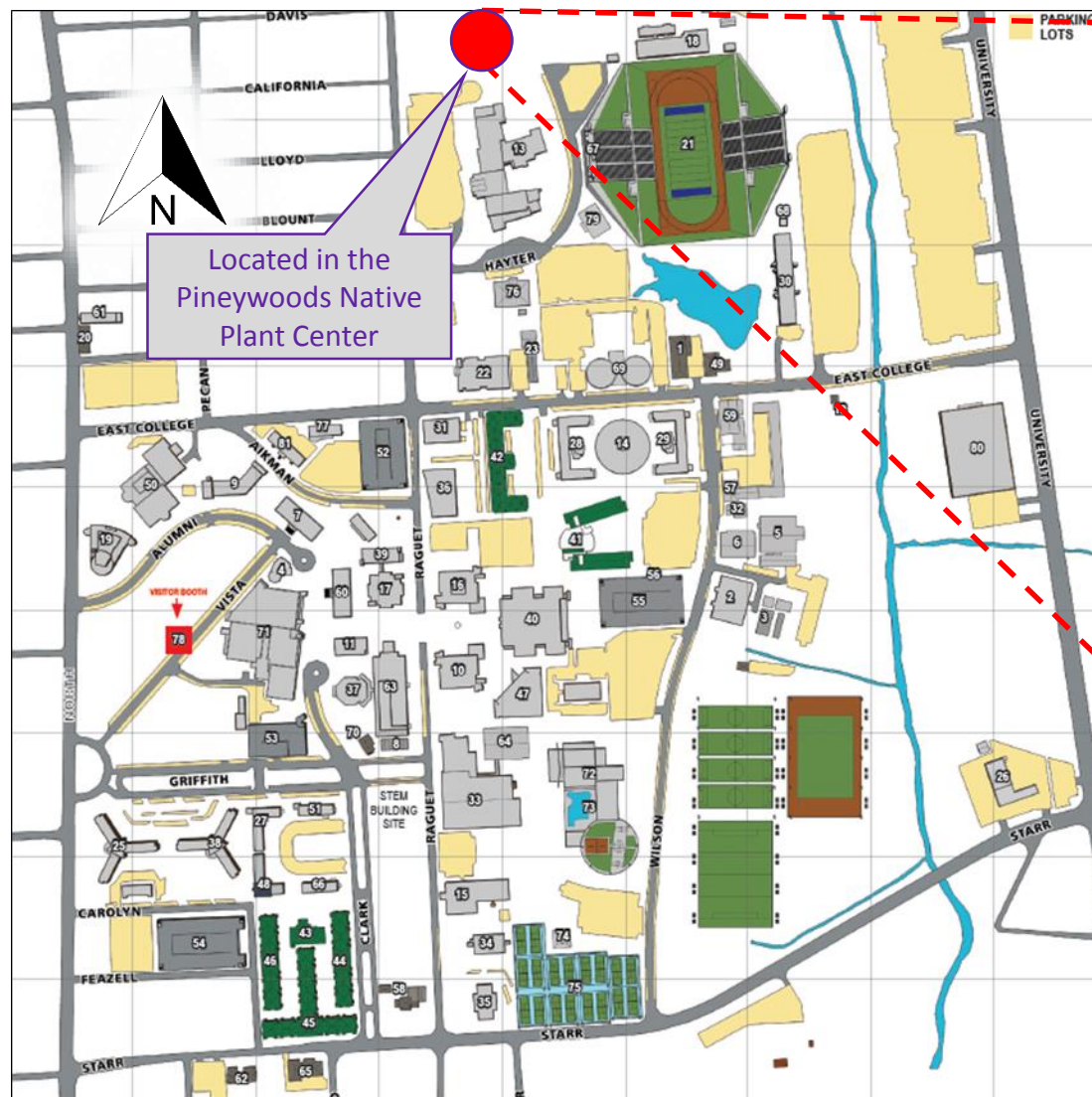
Freshman Residence Hall



Year Completed:	2011
Cost:	\$24,984,878
Funding Source:	TRB / Auxiliary
Rooms:	208



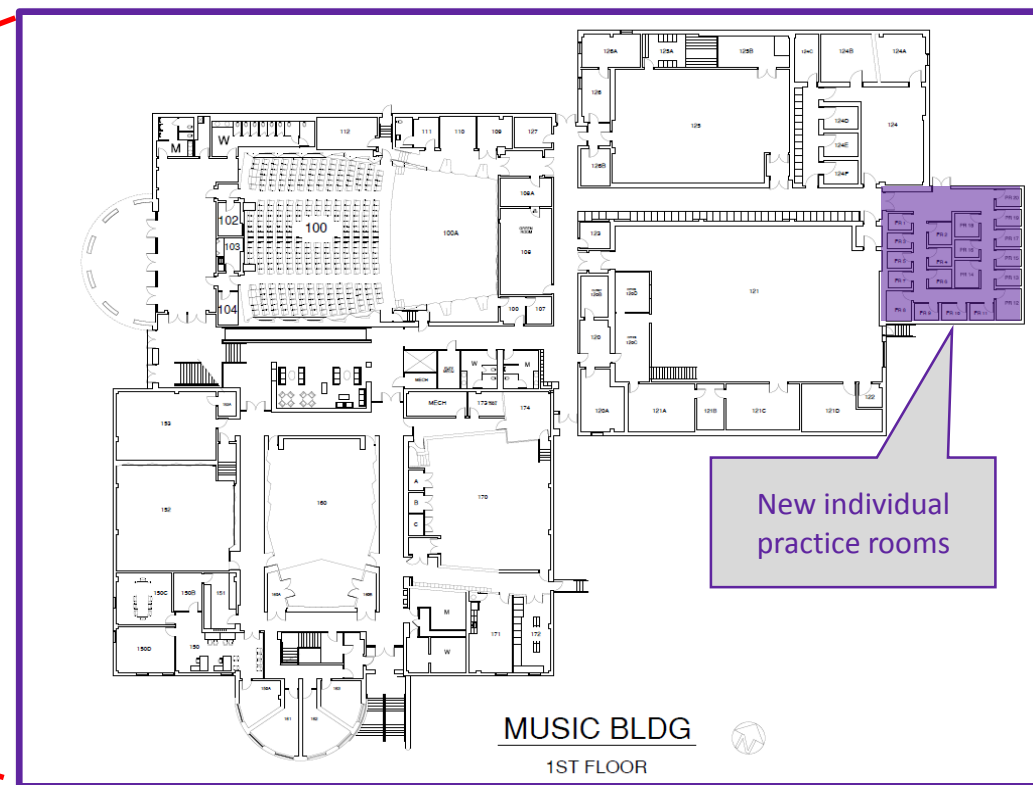
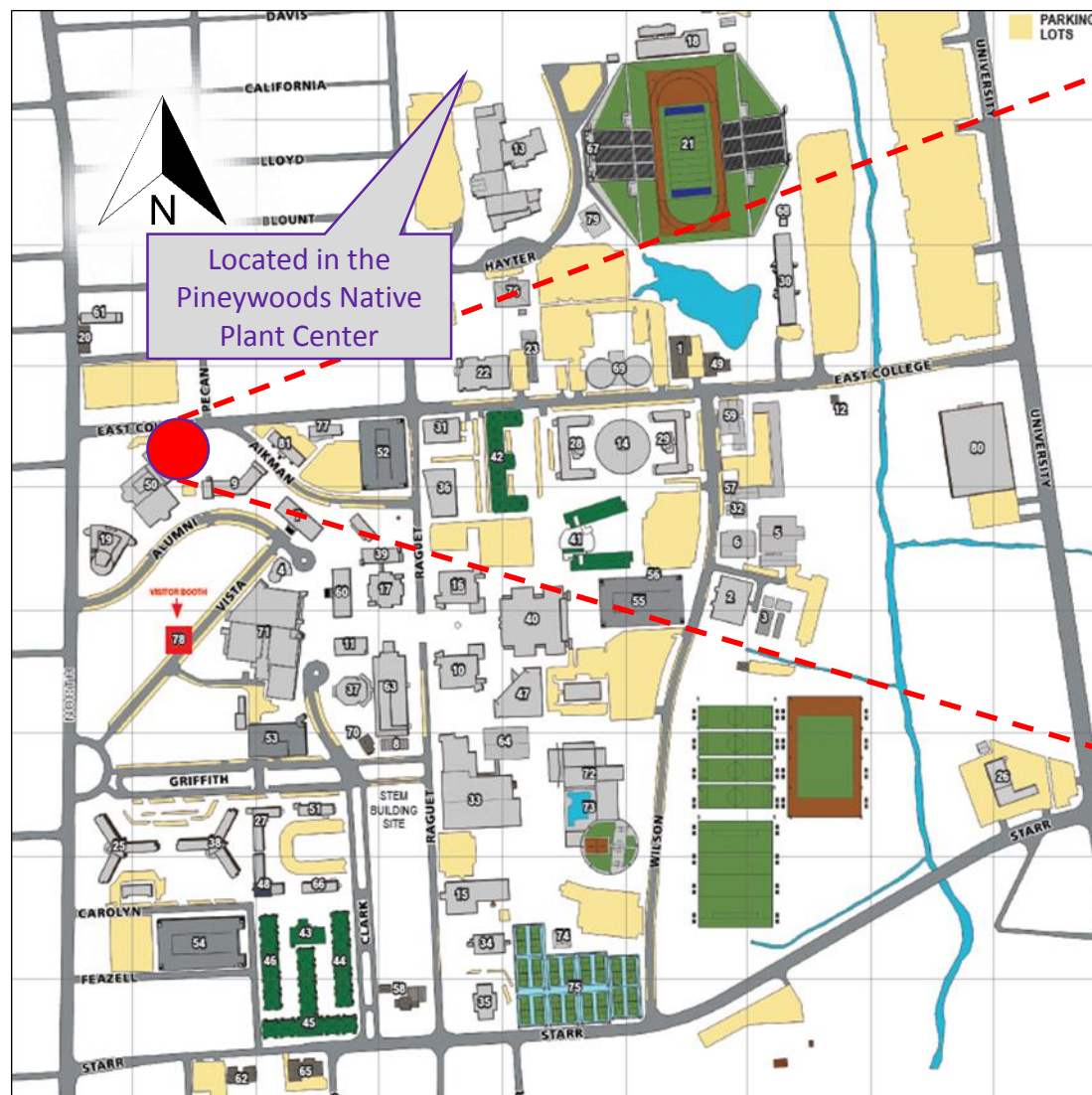
Conservation Education Building



Year Completed:	2017
Cost:	\$878,144
Funding Source:	Restricted Gifts
Square Feet:	3,071



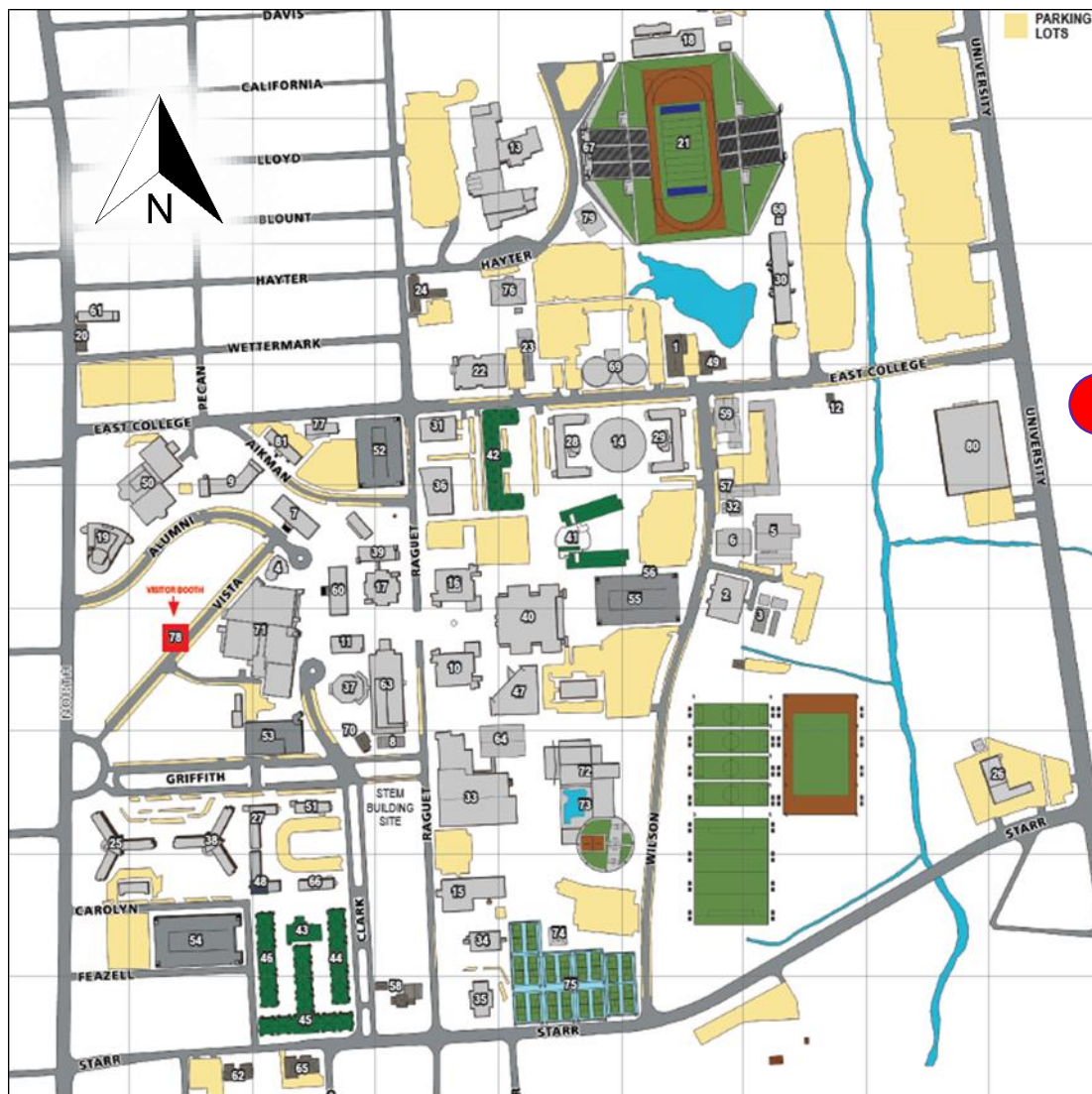
Music Building Addition



Year Completed: 2015
Cost: \$639,547
Funding Source:
Square Feet:



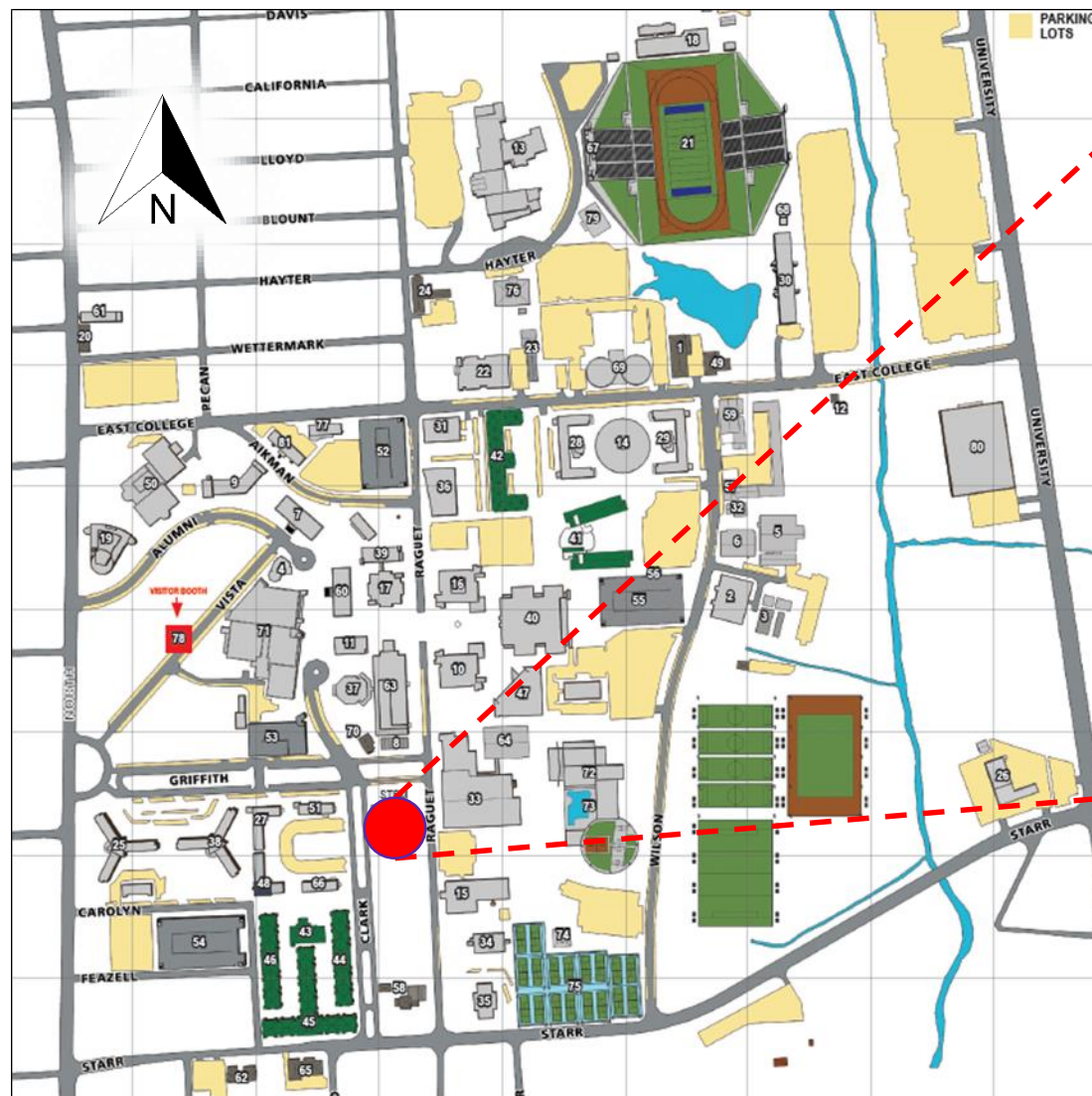
Housing Operations / Printing Services



Year Completed:	2017
Cost:	\$3,452,465
Funding Source:	Auxiliary
Square Feet:	30,644



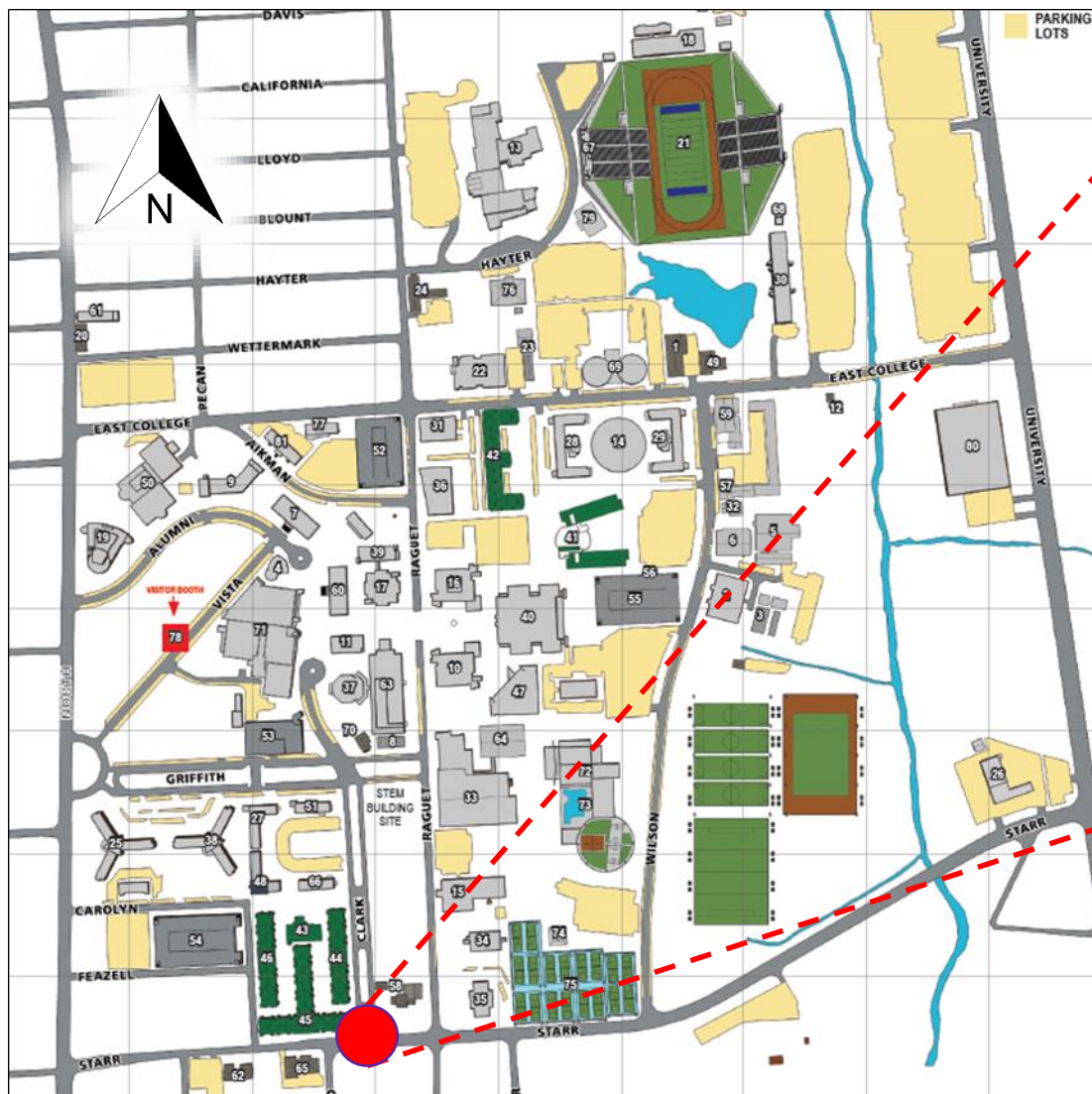
Cole STEM Building



Year Completed:	2018
Cost:	\$46,400,000 (Est)
Funding Source:	TRB
Square Feet:	101,910



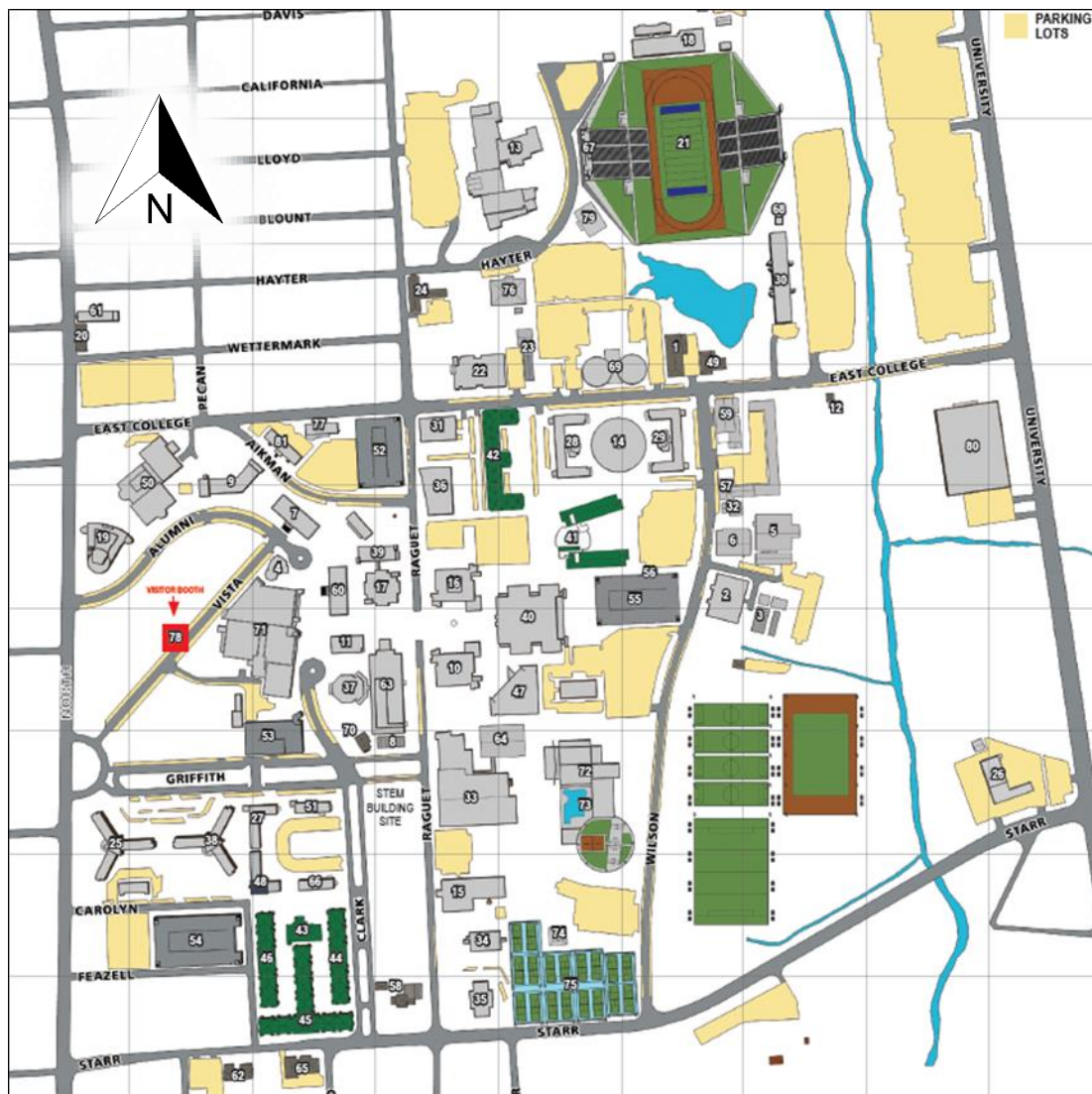
Clark Boulevard Entrance Sign



Year Completed:	2018
Cost:	\$200,000 (Est)
Funding Source:	HEF
Square Feet:	N/A



Native Plant Center Greenhouse



Year Completed:	2018
Cost:	\$182,960 (Est)
Funding Source:	Donations
Square Feet:	5,780

