



Collin College

2017 Capital Improvement Program
Monthly Report
March 2020

Collin County Community College District

Project Reference: 60541060
Project Number: 60541060

April 7, 2020

Quality information

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Revision History

Revision	Revision date	Details	Authorized	Name	Position
First Publication	April 07, 2020	March '20 Report	Yes	Adrian Grimes	Program Director

Distribution List

# Hard Copies	PDF Required	Association / Company Name
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1. Introduction

On May 6, 2017, voters approved Collin College's \$600 million bond proposal to facilitate a long-range plan to accommodate the projected population growth in Collin County over the next two decades. The program consists of 4 new campuses and 2 new facilities.

On May 16, 2017, in a special session, the Board of Trustees granted the District President authority to enter and negotiate into contract with AECOM Technical Services, Inc. (AECOM) to provide Program Management Services to the Collin College 2017 Capital Improvement Program. On May 25, 2017, Collin College issued a Notice to Proceed to AECOM. As part of these services, AECOM will deliver a monthly report to provide status and progress of key aspects of the Program.

2. Executive Summary

The Program is progressing as planned with no major issues to report at this time.

Completed and Pending Items

- Technical Campus - Drywall and MEP installations are on-going in the Academic Building, Trade Bar B, and Trade Bar C at the Technical Campus. Stair installations are complete in the Academic Building. Wall layout and metal stud installation is complete in Trade Bar B, Trade Bar C, and Trade Bar D. Site electrical and gas tie-ins are complete. Parking lot paving is complete. Curtainwall, polycarbonate and swiss pearl exterior panel installation is on-going. Elevator installation has begun in the Academic Building.
- Wylie Campus - MEP tie-in, drywall, glazing, millwork and masonry work is on-going in the buildings. Brown Street widening, intersection signalization, and bridge construction at the ephemeral stream is on-going.
- Architect and CMAR Shortlist Interviews for the McKinney Campus Welcome Center were held on March 6th
- RLK Engineering was issued a PO for the Alumni Hall Fire Lane at Frisco Campus on March 23rd
- JE Dunns' GMP #2 for the IT Center was issued a PO on March 25th

Items of close attention

- Construction schedules are being closely monitored to ensure completion of the Phase 1 projects by Fall 2020. Acceleration plans have been discussed with CMAR's and will be implemented if needed to address COVID-19 delays.

Budget Summary

- \$491,766,966 of the \$600,000,000 has been committed to-date in the form of contracts with various vendors. This represents 81.96% of the overall program budget committed.
- \$327,656,826 of the \$491,766,966 committed amount has been expended to-date. This represents 66.63% of the commitments to date and 54.61% of the program budget.

3. Scope

3.1 Phase 1

- Wylie Campus
 - Construction of a campus on a new approximately 97-acre site
 - The campus includes:
 - Campus Commons
 - Learning Resource Center / Library
 - Student Center
 - Central Utility Plant
- Technical Campus
 - Construction of a Technical Campus on a new 32-acre site in Allen, Texas
 - The campus includes:
 - 500 space underground parking garage
 - Academic Building (includes space for dual credit students)
 - 3 Trade Bar Buildings to support CTE programs
 - Programs planned for inclusion include:
 - Advanced Manufacturing, Automotive, Construction, and Health Science

3.2 Phase 2

- Celina Campus
 - Construction of a campus on a new approximately 75-acre site
 - The campus includes:
 - Student Union / Workforce / Instructional Building
- Farmersville Campus
 - Construction of a campus on a new approximately 76-acre site
 - The campus includes:
 - Student Union / Workforce / Instructional Building
- Frisco Campus
 - Construction of a new IT Center building on an existing campus

3.3 Phase 3

- Frisco Campus
 - Construction of a new fire lane, parking lot, and loop road on the existing campus
- McKinney Campus
 - Construction of a new Welcome Center on the existing campus
- Additional McKinney Campus Projects
 - Trane Upgrades
 - New Entry Drive and Parking
 - Pistol Range Demo
 - Classroom Building and Dining Renovations
 - Dental Hygiene Renovations
 - Field Training Renovations
 - Records/Maintenance Renovations
 - Wayfinding
- Additional Frisco Campus Projects
 - Trane Upgrades
 - Alumni Hall Renovations
 - Lawler Hall Renovations
 - Heritage Hall Upgrades
 - Founders Hall Renovations
 - Wayfinding
- Additional Plano Campus Projects
 - Trane Upgrades
 - Wayfinding
- Additional Courtyard Center Projects
 - Trane Upgrades
- Additional CHEC Projects
 - Trane Upgrades

4. Community

4.1 Project Teams

4.1.1 Phase 1

- Wylie Campus
 - Program Manager: AECOM Technical Services, Inc. (under contract)
 - A/E: Page Southerland Page, Inc. (under contract)

- MEP: Reed, Wells, Benson & Co.
- Civil Engineer: Pacheco Koch Consulting Engineers, Inc.
- Cost Consulting: Vermeulens
- Construction Manager-at-Risk: Skanska USA Building, Inc. (under contract)
- Commissioning Agent: Bath Group, Inc. (under contract)
- Technical Campus
 - Program Manager: AECOM Technical Services, Inc. (under contract)
 - A/E: Perkins+Will, Inc. (under contract)
 - Associate Architect: Hoefer Wysocki Architecture
 - MEP: Purdy McGuire
 - Civil Engineer: Pacheco Koch Consulting Engineers, Inc.
 - Structural Engineer: L.A. Fuess Partners, Inc.
 - Cost Consulting: Vermeulens
 - Construction Manager-at-Risk: McCarthy Building Companies, Inc. (under contract)
 - Commissioning Agent: Farnsworth (under contract)

4.1.2 Phase 2

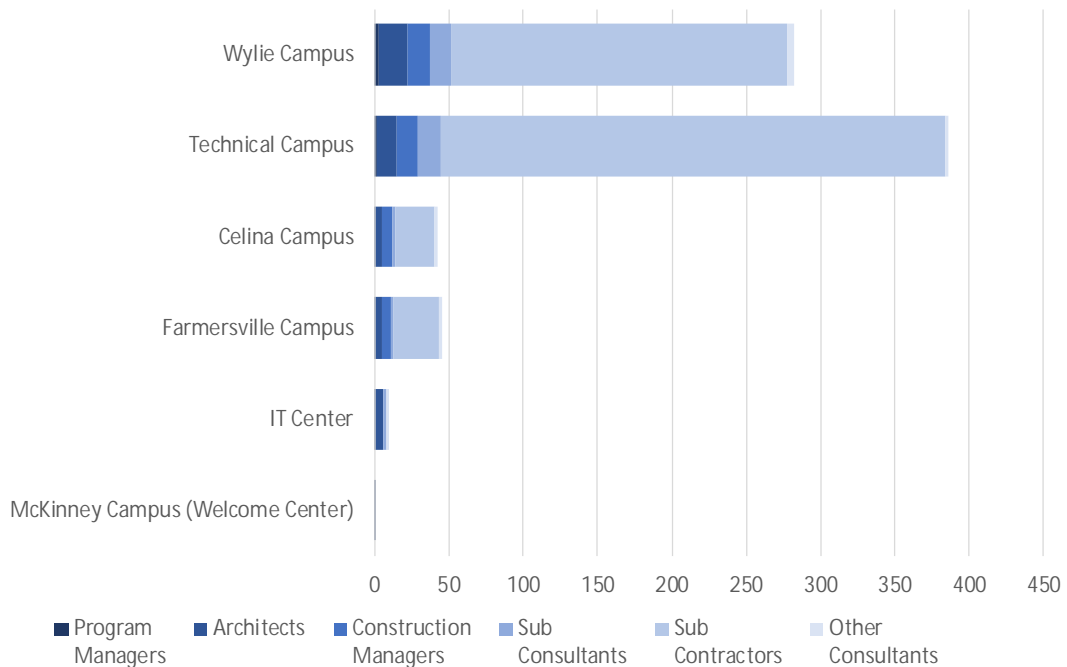
- Celina Campus
 - Program Manager: AECOM (under contract)
 - A/E: Beck Architecture, LLC (under contract)
 - Structural Engineer: L.A. Fuess Partners, Inc.
 - MEP: Reed, Wells, Benson & Co.
 - Civil Engineer: RLK Engineering
 - Construction Manager-at-Risk: JT Vaughn Construction (under contract)
- Farmersville Campus
 - Program Manager: AECOM (under contract)
 - A/E: Beck Architecture, LLC (under contract)
 - Structural Engineer: L.A. Fuess Partners, Inc.
 - MEP: Reed, Wells, Benson & Co.
 - Civil Engineer: RLK Engineering
 - Construction Manager-at-Risk: JT Vaughn Construction (under contract)
- IT Center
 - Program Manager: AECOM (under contract)
 - A/E: Beck Architecture, LLC (under contract)
 - Structural Engineer: L.A. Fuess Partners, Inc.
 - MEP: ME Engineers
 - Civil Engineer: RLK Engineering

- Construction Manager-at-Risk: JE Dunn Construction (under contract)

4.1.3 Phase 3

- Welcome Center at the McKinney Campus
 - Program Manager: AECOM Technical Service, Inc. (under contract)
 - A/E: (TBD)
 - Construction Manager-at-Risk: (TBD)
- Fire Lane and Loop Road/Parking at Frisco Campus
 - Program Manager: AECOM Technical Service, Inc. (under contract)
 - Civil Engineer: RLK Engineering (proposed)
 - Construction Manager-at-Risk: JE Dunn (proposed)

4.2 Current Personnel Estimate



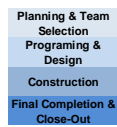
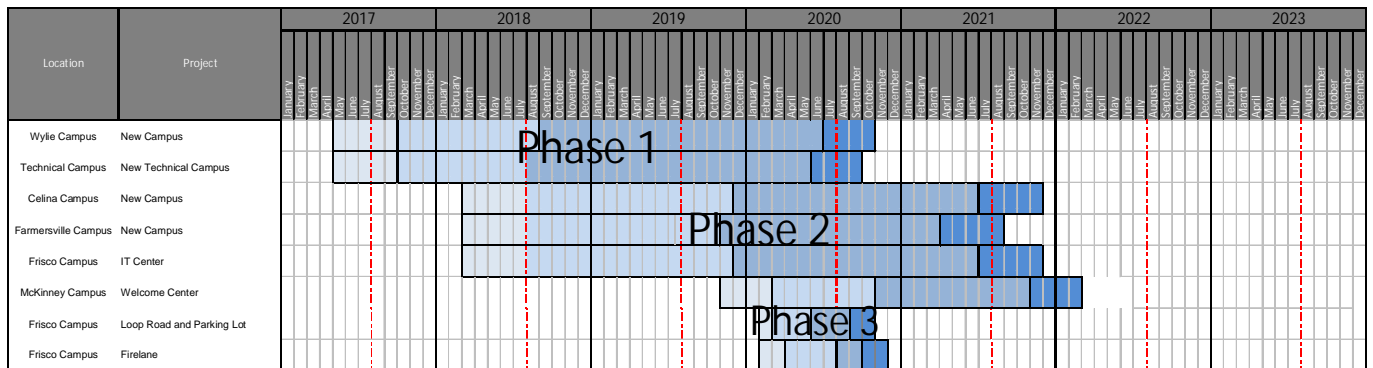
It is estimated that the Program Managers, Architects, Construction Managers, Sub-Consultants, and Sub-Contractors, under contract with Collin College for the 2017 Capital Improvement Program, have 765 employees contributing to the program's progress.

4.3 Community Outreach

- Collin College 2017 Capital Improvement Program Website
 - o <https://CollinCollege2017CIP.com>
 - o Includes the following features:
 - Program Overview
 - Project Scopes
 - Project Schedules
 - Project Budgets
 - Progress Photos/Renderings
 - Live On-Site Camera Feeds

5. Schedule

5.1 Program



5.2 Phase 1

Wylie Campus

Activity	Baseline Finish	Planned Finish		Actual Finish	
BOT Approval of Program Manager	May 16, 2017	May 16, 2017	↑	May 16, 2017	✓
BOT Approval of A/E Procurement Method	May 23, 2017	May 23, 2017	↑	May 23, 2017	✓
BOT Approval of Construction Delivery Method	May 23, 2017	May 23, 2017	↑	May 23, 2017	✓
BOT Approval of Recommended Firms	August 22, 2017	August 22, 2017	↑	August 22, 2017	✓
Architect Mobilized	September 12, 2017	September 29, 2017	↓	September 28, 2017	✓
GMP Construction Documents Submittal	June 26, 2018	June 26, 2018	↑	June 26, 2018	✓
BOT Approval of GMP	August 28, 2018	August 28, 2018	↑	August 28, 2018	✓
Contractor Mobilized	September 10, 2018	September 12, 2018	↔	September 12, 2018	✓
Foundations Complete	May 18, 2019	April 30, 2019	↑	April 23, 2019	✓
Structures Complete	June 28, 2019	June 28, 2019	↑	May 23, 2019	✓
Dry-In of Buildings Complete	October 26, 2019	October 26, 2019	↑	October 29, 2019	✓
Permanent Power Complete	September 17, 2019	September 17, 2019	↑	September 21, 2019	✓
Interior Finish-Out Complete	May 1, 2020	May 1, 2020	↑	-	
Substantial Completion	June 25, 2020	June 25, 2020	↑	-	
Final Completion	August 23, 2020	August 23, 2020	↑	-	
Student Occupancy	August 2020	August 2020	↑	-	

Technical Campus

Activity	Baseline Finish	Planned Finish		Actual Finish	
BOT Approval of Program Manager	May 16, 2017	May 16, 2017	↑	May 16, 2017	✓
BOT Approval of A/E Procurement Method	May 23, 2017	May 23, 2017	↑	May 23, 2017	✓
BOT Approval of Construction Delivery Method	May 23, 2017	May 23, 2017	↑	May 23, 2017	✓
BOT Approval of Recommended Firms	August 22, 2017	August 22, 2017	↑	August 22, 2017	✓
Architect Mobilized	September 12, 2017	September 29, 2017	↓	September 28, 2017	✓
GMP Construction Documents Submittal	April 16, 2018	April 16, 2018	↑	April 19, 2018	✓
BOT Approval of GMP	June 26, 2018	June 26, 2018	↑	June 26, 2018	✓
Contractor Mobilized	July 6, 2018	July 20, 2018	↔	July 26, 2018	✓
Foundations Complete	September 23, 2019	September 23, 2019	↑	July 29, 2019	✓
Structures Complete	November 18, 2019	November 18, 2019	↑	November 13, 2019	✓
Roofing of Buildings Complete	December 20, 2019	December 20, 2019	↑	December 20, 2019	✓
Permanent Power Complete	December 15, 2019	January 10, 2020	↓	January 15, 2020	✓
Building A Punchlist Generated	June 12, 2020	June 12, 2020	↑	-	
Building B Punchlist Generated	June 5, 2020	June 5, 2020	↑	-	
Building C Punchlist Generated	June 30, 2020	June 30, 2020	↑	-	
Building D Punchlist Generated	July 6, 2020	July 13, 2020	↔	-	
Substantial Completion	June 11, 2020	July 6, 2020	↓	-	
Final Completion	July 7, 2020	July 20, 2020	↔	-	
Student Occupancy	August 2020	August 2020	↑	-	

5.3 Phase 2

Celina Campus

Activity	Baseline Finish	Planned Finish		Actual Finish	
BOT Approval of Program Manager	September 25, 2018	February 14, 2018	↑	February 14, 2018	✓
BOT Approval of A/E Procurement Method	September 25, 2018	March 27, 2018	↑	March 27, 2018	✓
BOT Approval of Construction Delivery Method	September 25, 2018	March 27, 2018	↑	March 27, 2018	✓
BOT Approval of Recommended A/E Firm	June 26, 2018	June 26, 2018	↑	June 26, 2018	✓
BOT Approval of Recommended CM Firm	August 2018	August 2018	↑	August 28, 2018	✓
Architect Mobilized	July 24, 2018	July 24, 2018	↑	July 31, 2018	✓
Schematic Design Submittal	January 8, 2019	January 15, 2019	↘	January 16, 2019	✓
Design Development Submittal	April 30, 2019	April 30, 2019	↑	April 26, 2019	✓
Construction Document Submittal	September 20, 2019	September 20, 2019	↑	September 3, 2019	✓
Contractor Mobilized	December 2019	December 2019	↑	November 25, 2019	✓
Foundations Complete	April 9, 2020	April 14, 2020	↘	-	
Structures Complete	July 7, 2020	July 7, 2020	↑	-	
Roofing of Buildings Complete	December 2, 2020	December 2, 2020	↑	-	
Permanent Power Complete	October 7, 2020	October 7, 2020	↑	-	
Interior Finish-Out Complete	May 18, 2021	May 18, 2021	↑	-	
Substantial Completion	July 15, 2021	June 30, 2021	↑	-	
Final Completion	August 12, 2021	July 29, 2021	↑	-	
Student Occupancy	August 2021	August 2021	↑	-	

Farmersville Campus

Activity	Baseline Finish	Planned Finish		Actual Finish	
BOT Approval of Program Manager	September 25, 2018	February 14, 2018	↑	February 14, 2018	✓
BOT Approval of A/E Procurement Method	September 25, 2018	March 27, 2018	↑	March 27, 2018	✓
BOT Approval of Construction Delivery Method	September 25, 2018	March 27, 2018	↑	March 27, 2018	✓
BOT Approval of Recommended A/E Firm	June 26, 2018	June 26, 2018	↑	June 26, 2018	✓
BOT Approval of Recommended CM Firm	August 2018	August 2018	↑	August 28, 2018	✓
Architect Mobilized	July 24, 2018	July 24, 2018	↑	July 31, 2018	✓
Schematic Design Submittal	December 20, 2018	December 18, 2018	↑	December 18, 2018	✓
Design Development Submittal	April 2, 2019	April 19, 2019	↓	April 26, 2019	✓
Construction Document Submittal	July 25, 2019	August 9, 2019	↓	August 9, 2019	✓
Contractor Mobilized	November 2019	November 2019	↑	October 21, 2019	✓
Foundations Complete	March 5, 2020	March 13, 2020	↘	-	
Structures Complete	April 13, 2020	April 13, 2020	↑	-	
Roofing of Buildings Complete	June 29, 2020	June 29, 2020	↑	-	
Permanent Power Complete	June 30, 2020	July 7, 2020	↘	-	
Interior Finish-Out Complete	November 30, 2020	November 30, 2020	↑	-	
Substantial Completion	January 5, 2021	January 5, 2021	↑	-	
Final Completion	February 2, 2021	February 2, 2021	↑	-	
Student Occupancy	August 2021	August 2021	↑	-	

IT Center

Activity	Baseline Finish	Planned Finish		Actual Finish	
BOT Approval of Program Manager	September 25, 2018	February 14, 2018	↑	February 14, 2018	✓
BOT Approval of A/E Procurement Method	September 25, 2018	March 27, 2018	↑	March 27, 2018	✓
BOT Approval of Construction Delivery Method	September 25, 2018	March 27, 2018	↑	March 27, 2018	✓
BOT Approval of Recommended A/E Firm	June 26, 2018	June 26, 2018	↑	June 26, 2018	✓
BOT Approval of Recommended CM Firm	August 2018	August 2018	↑	August 28, 2018	✓
Architect Mobilized	July 24, 2018	July 24, 2018	↑	July 31, 2018	✓
Schematic Design Submittal	May 24, 2019	May 24, 2019	↑	May 24, 2019	✓
Design Development Submittal	August 23, 2019	August 23, 2019	↑	August 23, 2019	✓
Construction Document Submittal	December 9, 2019	December 9, 2019	↑	December 9, 2019	✓
Contractor Mobilized	December 2019	January 6, 2020	↓	January 20, 2020	✓
Foundations Complete	June 22, 2020	June 22, 2020	↑	-	
Structures Complete	August 14, 2020	August 14, 2020	↑	-	
Roofing of Buildings Complete	November 3, 2020	November 3, 2020	↑	-	
Permanent Power Complete	January 4, 2021	January 4, 2021	↑	-	
Interior Finish-Out Complete	May 13, 2021	May 13, 2021	↑	-	
Substantial Completion	June 30, 2021	June 30, 2021	↑	-	
Final Completion	August 26, 2021	August 26, 2021	↑	-	
Student Occupancy	August 2021	August 2021	↑	-	

* Phase 3 (Loop Road, Fire Lane, and Parking Lot) at Frisco Campus is included in this schedule

5.4 Phase 3

McKinney Campus (Welcome Center)

Activity	Baseline Finish	Planned Finish		Actual Finish	
BOT Approval of Program Manager	August 27, 2019	August 27, 2019	↑	August 27, 2019	✓
BOT Approval of A/E Procurement Method	October 22, 2019	October 22, 2019	↑	October 22, 2019	✓
BOT Approval of Construction Delivery Method	February 2020	February 2020	↑	October 22, 2019	✓
BOT Approval of Recommended A/E Firm	March 24, 2020	March 24, 2020	↑	-	
BOT Approval of Recommended CM Firm	March 24, 2020	March 24, 2020	↑	-	
Student Occupancy	December 2021	December 2021	↑	-	

6. Budget

6.1 Program Summary

Program Wide Budget Summary

Budget Group	Original Budget	Current Budget	Commitments	Expenditures	% of Budget Committed	% of Commitment Expended
Management, Design, & Pre-Construction	\$45,599,947	\$41,408,642	\$39,930,229	\$32,264,443	96%	81%
Investigation, Testing & Verification	\$7,971,433	\$6,823,891	\$5,148,034	\$2,465,416	75%	48%
Construction, Equipment & Furnishings	\$470,081,816	\$487,024,993	\$446,576,731	\$292,814,994	92%	66%
Misc.	\$374,637	\$351,588	\$111,973	\$111,973	32%	100%
Contingency	\$60,130,392	\$39,121,514	\$0	\$0	0%	0%
Total Program Budget	\$600,000,000	\$600,000,000	\$491,766,966	\$327,656,826		
% of Total Program Budget Committed	81.96%					
% of Total Commitments Expended	66.63%					
% of Total Program Budget Expended	54.61%					

6.2 Phase 1

Wylie Campus

Budget Group	Original Budget	Current Budget	Commitments	Expenditures	% of Budget Committed	% of Commitment Expended
Management, Design, & Pre-Construction	\$15,051,440	\$13,498,844	\$13,498,844	\$12,223,805	100%	91%
Investigation, Testing & Verification	\$2,679,247	\$2,249,663	\$1,747,081	\$1,353,854	78%	77%
Construction, Equipment & Furnishings	\$133,174,284	\$149,844,621	\$145,647,334	\$122,174,878	97%	84%
Misc.	\$126,082	\$174,824	\$58,152	\$58,152	33%	100%
Contingency	\$6,571,649	\$316,838	\$0	\$0	0%	0%
Total Project Budget	\$157,602,702	\$166,084,789	\$160,951,411	\$135,810,689		
% of Total Project Budget Committed	96.91%					
% of Total Commitments Expended	84.38%					
% of Total Project Budget Expended	81.77%					

Technical Campus

Budget Group	Original Budget	Current Budget	Commitments	Expenditures	% of Budget Committed	% of Commitment Expended
Management, Design, & Pre-Construction	\$14,713,206	\$13,792,895	\$13,740,479	\$12,317,944	100%	90%
Investigation, Testing & Verification	\$2,619,039	\$1,694,355	\$1,633,265	\$796,095	96%	49%
* Construction, Equipment & Furnishings	\$130,181,602	\$160,106,800	\$158,440,558	\$120,594,583	99%	76%
Misc.	\$123,249	\$23,377	\$23,377	\$23,377	100%	100%
Contingency	\$6,423,972	\$1,505,380	\$0	\$0	0%	0%
Allen ISD Reimbursement	-	(\$12,000,000)	(\$12,000,000)	-		
Allen EDC Grant	-	(\$400,000)	(\$400,000)	-		
Total Project Budget	\$154,061,068	\$164,722,807	\$161,437,679	\$133,732,000		
% of Total Project Budget Committed	98.01%					
% of Total Commitments Expended	82.84%					
% of Total Project Budget Expended	81.19%					

* Actual Budget from bond funds is \$147,706,800 (\$160,106,800 less \$12,000,000 Allen ISD Reimbursement and \$400,000 Allen EDC Grant)

6.3 Phase 2

Celina Campus

Budget Group	Original Budget	Current Budget	Commitments	Expenditures	% of Budget Committed	% of Commitment Expended
Management, Design, & Pre-Construction	\$5,078,807	\$3,956,294	\$3,923,342	\$2,638,145	99%	67%
Investigation, Testing & Verification	\$936,908	\$936,908	\$568,423	\$118,928	61%	21%
Construction, Equipment & Furnishings	\$46,569,862	\$47,376,432	\$42,145,072	\$7,160,533	89%	17%
Misc.	\$44,090	\$62,092	\$19,124	\$19,124	31%	100%
Contingency	\$2,482,596	\$2,780,537	\$0	\$0	0%	0%
Total Project Budget	\$55,112,263	\$55,112,263	\$46,655,961	\$9,936,730		
% of Total Project Budget Committed	84.66%					
% of Total Commitments Expended	21.30%					
% of Total Project Budget Expended	18.03%					

Farmersville Campus

Budget Group	Original Budget	Current Budget	Commitments	Expenditures	% of Budget Committed	% of Commitment Expended
Management, Design, & Pre-Construction	\$2,539,404	\$2,185,319	\$2,171,319	\$1,594,450	99%	73%
Investigation, Testing & Verification	\$468,453	\$529,567	\$436,795	\$113,568	82%	26%
Construction, Equipment & Furnishings	\$23,284,932	\$25,178,752	\$22,660,919	\$4,193,483	90%	19%
Misc.	\$22,045	\$26,716	\$5,911	\$5,911	22%	100%
Contingency	\$1,241,298	\$585,779	\$0	\$0	0%	0%
Total Project Budget	\$27,556,132	\$28,506,132	\$25,274,943	\$5,907,412		
% of Total Project Budget Committed	88.66%					
% of Total Commitments Expended	23.37%					
% of Total Project Budget Expended	20.72%					

IT Center

Budget Group	Original Budget	Current Budget	Commitments	Expenditures	% of Budget Committed	% of Commitment Expended
Management, Design, & Pre-Construction	\$5,472,853	\$4,856,394	\$4,821,585	\$2,884,939	99%	60%
Investigation, Testing & Verification	\$1,009,600	\$1,155,213	\$762,470	\$82,971	66%	11%
Construction, Equipment & Furnishings	\$50,183,042	\$50,312,273	\$37,177,295	\$129,231	74%	0%
Misc.	\$47,510	\$52,919	\$5,409	\$5,409	10%	100%
Contingency	\$2,675,210	\$9,632,156	\$0	\$0	0%	0%
Total Project Budget	\$59,388,215	\$66,008,955	\$42,766,759	\$3,102,550		
% of Total Project Budget Committed	64.79%					
% of Total Commitments Expended	7.25%					
% of Total Project Budget Expended	4.70%					

* Project Budget contains funds for Phase 3 (Loop Road, Fire Lane, and Parking Lot) at Frisco Campus

6.4 Phase 3

McKinney Campus (Welcome Center)

Budget Group	Original Budget	Current Budget	Commitments	Expenditures	% of Budget Committed	% of Commitment Expended
Management, Design, & Pre-Construction	\$2,744,237	\$2,748,897	\$1,404,660	\$253,660	51%	18%
Investigation, Testing & Verification	\$258,186	\$258,186	\$0	\$0	0%	0%
Construction, Equipment & Furnishings	\$13,700,563	\$13,700,563	\$0	\$0	0%	0%
Misc.	\$11,661	\$11,661	\$0	\$0	0%	0%
Contingency	\$1,342,573	\$18,003,301	\$0	\$0	0%	0%
Total Project Budget	\$18,057,220	\$34,722,608	\$1,404,660	\$253,660		
% of Total Project Budget Committed	4.05%					
% of Total Commitments Expended	18.06%					
% of Total Project Budget Expended	0.73%					

Frisco Campus (Additional Projects)

Budget Group	Original Budget	Current Budget	Commitments	Expenditures	% of Budget Committed	% of Commitment Expended
Total Project Budget	\$0	\$20,591,830	\$0	\$0		
% of Total Project Budget Committed	0.00%					
% of Total Commitments Expended	0.00%					
% of Total Project Budget Expended	0.00%					

Plano Campus (Additional Projects)

Budget Group	Original Budget	Current Budget	Commitments	Expenditures	% of Budget Committed	% of Commitment Expended
Total Project Budget	\$0	\$4,677,541	\$0	\$0		
% of Total Project Budget Committed	0.00%					
% of Total Commitments Expended	0.00%					
% of Total Project Budget Expended	0.00%					

6.5 Phase A

Public Safety Training Center

Budget Group	Current Budget	Commitments	Expenditures	% of Budget Committed	% of Commitment Expended
Construction Costs	\$31,068,022	\$31,068,022	\$31,068,022	100%	100%
Total Project Budget	\$31,068,022	\$31,068,022	\$31,068,022		

* This project was not managed by AECOM. However, it is included in the report to make a complete report of Bond costs.

Trane Energy PACT

Budget Group	Original Budget	Current Budget	Commitments	Expenditures	% of Budget Committed	% of Commitment Expended
Frisco Campus	\$9,725,336	\$9,725,336	\$9,725,336	\$2,647,705	100%	27%
Plano Campus	\$6,797,834	\$6,797,834	\$6,797,834	\$2,530,315	100%	37%
McKinney Campus	\$4,044,983	\$4,044,983	\$4,044,983	\$1,704,287	100%	42%
Courtyard Center	\$548,720	\$548,720	\$548,720	\$285,191	100%	52%
Collin Higher Education Center	\$720,659	\$720,659	\$720,659	\$326,765	100%	45%
Total Program Budget	\$21,837,531	\$21,837,531	\$21,837,531	\$7,494,263		
% of Total Project Budget Committed	100.00%					
% of Total Commitments Expended	34.32%					
% of Total Project Budget Expended	34.32%					

6.6 Additional Program Budgets

Program Level

Budget Group	Original Budget	Current Budget	Commitments	Expenditures	% of Budget Committed	% of Commitment Expended
Building Fund Reimbursement	\$51,150,000	\$0	\$0	\$0	0%	0%
Program Wide Traffic Study	\$0	\$370,000	\$370,000	\$351,500	100%	95%
Program Contingency	\$39,393,094	\$6,297,522	\$0	\$0	0%	0%
Total Project Budget	\$90,543,094	\$6,667,522	\$370,000	\$351,500		

* Building Fund Reimbursements for Wylie Campus land, Technical Campus land, and Public Safety Training Center construction costs were completed in August '18. Budgets, Commitments and Expenditures for these costs are reflected in each project.

** Program Contingency Original Budget is the result of the balance from the original Phase 3 & 4 projects less the funding for the Frisco Campus Parking Garage, McKinney Campus Welcome Center & Trane Energy PACT projects.

* Additional Phase 3 projects to be funded from Program Contingency

7. Completed Items

7.1 General Program

- [AECOM issued the Monthly Program Report for February '20 to Collin College on March 9th](#)
- [AECOM conducted coordination meetings with the Executive Committee on March 2nd, 9th, and 16th](#)

7.2 Procurement

- [Architect and CMAR Shortlist Interviews for the McKinney Campus Welcome Center were held on March 6th](#)
- [RLK Engineering was issued a PO for the Alumni Hall Fire Lane at Frisco Campus on March 23rd](#)
- [JE Dunns' GMP #2 for the IT Center was issued a PO on March 25th](#)

7.3 Design

- [AECOM and Beck Architecture, LLC, met with the Executive Committee to review water features for the quad on March 16th for the IT Center](#)

7.4 Pre-Construction

- [AECOM and RLK Engineering met with City of Frisco for a Pre-Submittal Meeting on March 11th for the Alumni Hall Fire Lane at Frisco Campus](#)

7.5 Construction

- [Collin College, AECOM, Perkins+Will, Inc. and McCarthy Building Companies, Inc. conducted Weekly OAC meetings on March 4th, 11th, 18th, and 25th for the Technical Campus](#)
- [Collin College, AECOM, Page Southerland Page, Inc. and Skanska USA Building, Inc. conducted Weekly OAC meetings on March 5th, 12th, and 19th for the Wylie Campus](#)
- [Collin College, AECOM, Page Southerland Page, Inc., Skanska USA Building, Inc. and Bath Commissioning conducted Weekly MEP/Commissioning meetings on March 4th, 11th, 18th, and 25th for the Wylie Campus](#)
- [Collin College, AECOM, Beck Architecture, LLC, and JT Vaughn Construction conducted Weekly OAC meetings on March 4th, 11th, 18th, and 25th for the Celina Campus](#)

- Collin College, AECOM, Beck Architecture, LLC, and JT Vaughn Construction conducted Weekly OAC meetings on March 5th, 12th, 19th, and 26th for the Farmersville Campus
- Collin College, AECOM, Beck Architecture, LLC, and JE Dunn Construction conducted an OAC meeting on March 3rd, 10th, 17th, 24th, and 31st for the IT Center at the Frisco Campus
- Collin College and AECOM met to discuss the IT classroom needs on March 4th for the Technical Campus and Wylie Campus
- Collin College, AECOM, Perkins+Will, Inc., and McCarthy Building Companies met to discuss the Move-In (Red Zone) Coordination Meeting on March 5th for the Technical Campus
- Collin College and AECOM met with Southwest Solutions to discuss the Carpentry and Welding Tool Crib details on March 11th for the Technical Campus

See Appendix A for Construction Progress Photos

7.6 Acceptance and Close-Out

- No Acceptance and Close-Out Phase Items have been completed at this time

8. Pending Items

8.1 General Program

- No General Program items are pending at this time

8.2 Procurement

- Architect and CMAR Pre-Construction contract execution for the McKinney Campus Welcome Center

8.3 Design

- Revised easement locations at Celina Campus due to changes in new roadway alignment

8.4 Pre-Construction

- Coordination with the City of Frisco on the permitting/zoning requirements for the work on the Frisco Campus

8.5 Construction

- Building envelope, MEP installation, sitework, and interior and exterior finish work at the Technical Campus
- Exterior building envelope and interior finish work at the Wylie Campus.

See Appendix A for Construction Progress Photos

8.6 Acceptance and Close-Out

- No Acceptance and Close-Out activities are underway at this time

Appendix A – Construction Progress Photos

Technical Campus



March '20 Aerial



Five Star Installing Screen Wall



Light Poles Installed in South Parking Lot



Carpet Installed in Mockup Class in Academic Building



Floor Polished in Level 2 of Academic Building



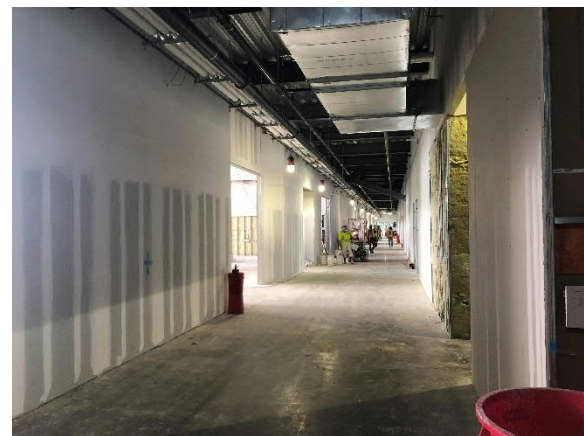
Curtain Wall at Trade Bar D



Cherry Painting Exterior of Trade Bar D



Stair Installation outside of Trade Bar B



Second Floor in Trade Bar C

Wylie Campus



March '20 Aerial



Conference Center Entrance



Terrace Railing Panels Installed at Library



Wall in Main Lobby of Conference Center



Wood Wall Installed on Level 1 of Library



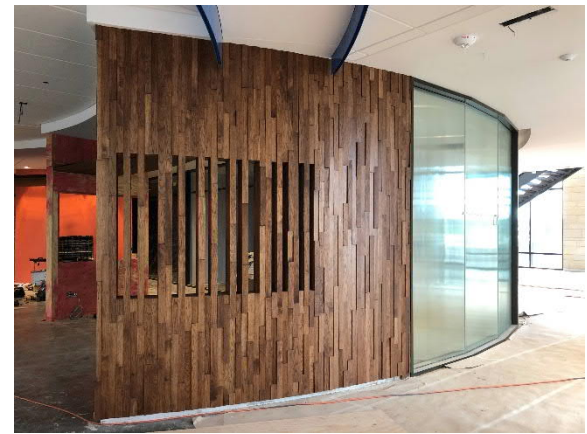
Wood Ceiling and Light Pendants Installed in Lounge Area of Student Center



Terrazo Flooring at Student Dining Area



Casework Installed in Campus Commons Lab Space



Campus Commons One-Stop Shop 3D Wood Walls Installed

Celina Campus



March '20 Aerial



Grade Beams Forming for South Building



Walls Being Formed at North Building

Farmersville Campus



March '20 Aerial



Slab Poured on Southeast Part of Building



Site's North Fire Lane

IT Center at Frisco Campus



March '20 Aerial



Building Pad



Chemical Injections Being Done at Building Pad