

## ***Collin County Community College District Board of Trustees***

2019-8-4-8

August 27, 2019

Resource: H. Neil Matkin  
District President

**AGENDA ITEM:** Report out of the Campus Facilities and Construction Committee's Consideration of Approval to Proceed with Master Plan Phases 3 and 4

**DISCUSSION:** At its meeting on June 28, 2016, the Board of Trustees approved the Collin College Master Plan that included four phases for constructing new campuses and completing renovations across the college's service area. Phases 1 and 2 of the master plan are currently underway, and we are now seeking approval to move forward with Phases 3 and 4, including several refinements.

The Phase 3 and 4 proposed projects were presented to the Campus Facilities and Construction Committee on July 30, 2019, and subsequently presented to the Board of Trustees at the August 9, 2019 retreat. After contingencies, the remaining available bond budget for Phases 3 and 4 totals \$93,316,242. The proposed budget for the refined list of projects totals \$97,492,495, as reflected in the attached table. This does not include AECOM services estimated at up to \$2,000,000 for specific elements of Phases 3 & 4.

The original scope of items in Phases 3 and 4 total \$54,639,022. Three key supplemental projects allowable within the master plan include construction of a 162,000 square foot flat surface parking garage at the Frisco Campus at a cost of \$15,241,775, as recommended in the Kimley-Horn parking study; Trane energy upgrades district-wide at a cost of \$21,838,000; and accreditation-driven expansion and remodeling of the dental hygiene area at a projected cost of \$5,773,698. The Trane project, at an additional up front cost of \$21.8 million over two years, is expected to repay the college in energy savings and cost avoidance for equipment failures and replacement in less than nine years utilizing current costs for electricity, water, and natural gas. The Trane proposal is covered in more depth in a separate item and has substantial benefits resulting from standardization across all campuses.

Phase 3 and 4 projects include:

- **Frisco Campus:** Alumni Hall additions and renovations; Lawler Hall and Founders Hall renovations; Heritage Hall upgrades; New fire lane (required by the City of Frisco); and campus wayfinding. A new addition is the 162,000 square feet flat floor parking garage, as recommended by the Kimley-Horn parking study.
- **McKinney Campus:** New entry drive and revised parking as recommended by the Kimley-Horn parking study; new welcome center addition; classroom building and dining area renovations; pistol range demolition; field training building remodel; records and maintenance building recladding and extension; and campus wayfinding improvements. An additional proposed project is the renovation and expansion of the dental hygiene space to meet program accreditation requirements.
- **Plano Campus:** Campus wayfinding enhancements
- **Overall Projects:** Trane energy upgrades at all campuses

Phases 3 and 4 add much-needed infrastructure elements as well as a parking structure.

**DISTRICT PRESIDENT'S  
RECOMMENDATION:**

The District President recommends approval of the final two phases of the current Master Plan, Phases 3 and 4, with upgrades and enhancements across the college's current campuses, as outlined.

**SUGGESTED MOTION:**

"Mr. Chairman, I make a motion that the Board of Trustees of Collin County Community College District approves moving forward with Phases 3 and 4 of the current Master Plan that includes upgrades and enhancements across the college's current campuses, as outlined."

## Overview of Phases 3 and 4

Campus	Project Funds Phase 3 & 4 Budget*	Proposed Phase 3 & 4 Project Budget
Frisco Campus	\$35,759,262	\$22,412,572
McKinney Campus	\$52,879,439	\$27,548,909
Plano Campus	\$4,677,541	\$4,677,541
Courtyard Center	\$0	\$0
Collin Higher Education Center	\$0	\$0
<b>Sub-Total Original</b>	<b>\$93,316,242</b>	<b>\$54,639,022</b>
Dental Hygiene Remodel at McKinney		\$5,773,698
Trane Project Districtwide		\$21,838,000
Parking Garage at Frisco		\$15,241,775
AECOM Staff Augmentation		\$2,000,000
<b>Sub-Total Additions</b>	<b>n/a</b>	<b>\$44,853,473</b>
<b>Total</b>	<b>\$93,316,242</b>	<b>\$99,492,495</b>
<b>Return on Investment from Trane Project (by FY 2030)</b>		<b>\$21,838,000</b>

*\*The differences between the 2017 estimated program budget and the project funds remaining in the original phase 3 & 4 budgets is a result of project contingency transfers.*