

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

2020-05-X

May 26, 2020

Resource: H. Neil Matkin  
District President

**AGENDA ITEM:** Report out of the Campus Facilities and Construction Committee's Consideration of Approval to Proceed with Modifications to 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 (4) phases for constructing new campuses and completing renovations across the college's service area. Construction of the Phase 1 and 2 projects of the master plan are currently under construction and two of the Phase 3 projects are in the design phase.

The projects proposed for Phases 3 and 4 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 minor revisions, the available bond budget for Phases 3 and 4 projects totaled \$93,316,242. The proposed budget for the refined list of projects at that time was \$97,492,495 and was approved by the Board of Trustees on August 27, 2019. At that time, an extension of the agreement with AECOM was approved in the amount of \$2,000,000 for additional program services for Phase 3 & 4 projects, bringing **the total approved budget to \$99,492,495.**

Since that time, these plans have continued to be refined as city regulations and additional information has become available.

At the April 28, 2020, Board of Trustees meeting, the Board approved a change in the plan allowing reclamation of the old velodrome area and construction of a new 488-car surface parking lot in lieu of a new parking garage.

This new lot will be encompassed by an extended ring road to the east. The cost for this modification will be **\$2,646,048** and will provide sufficient parking on campus for the immediate future **at a savings of \$12,595,727** over the estimated \$15,241,775, cost of the originally planned parking garage.

These changes result in the total Phase 3 & 4 project budget for the Frisco Campus **decreasing from \$46,995,347 to \$34,399,618.**

At the McKinney Campus, the original plan called for a one-story welcome center; however, new demographic information revealed more rapid growth in enrollments over the next five-year period. As a result, staff have amended the recommendation to add appropriate square footage to prepare for the projected needs. Minor modifications are also proposed to the new entry drive and adjacent parking.

The Phase 3 & 4 plans also included re-cladding the Records/Maintenance Building and renovating the Field Training Building. However, these buildings are not on the McKinney Campus' HVAC/chilled water grid and it will be extraordinarily expensive to retrofit and incorporate them. In addition, the master plan shows this part of the campus to be a prime location for expansion of new buildings. The recommendation is to delay these two projects until further review as a part of the 2020-2025 Master Plan in order to develop a combined proposal for Police headquarters and space for records and facilities/maintenance. **The net increase of these modifications for the McKinney Campus is \$3,418,086.**

The total Phase 3 & 4 project budget for the McKinney Campus reflects an **increase from \$37,826,607 to \$41,244,693.**

**Revised Budget:** The overall Phase 3 & 4 Revised Budget reflects a **net decrease of \$8,155,643**, as outlined in the attached chart, with the revised proposed budget of **\$91,336,852.**

**DISTRICT PRESIDENT'S  
RECOMMENDATION:**

The District President recommends approval of the outlined modifications of the Master Plan Phases 3 and 4 and corresponding decrease in budget.

**SUGGESTED MOTION:**

“Mr. Chairman, I make a motion that the Board of Trustees of Collin County Community College District approves moving forward with the outlined modifications of the Master Plan Phases 3 and 4 and corresponding decrease in budget.”

## Overview of Phases 3 and 4

Campus	Amount included in Master Plan	Proposed Costs Phase 3 & 4 August 2019	Revised Proposed Costs Phase 3 & 4 May 2020
FRISCO CAMPUS	\$35,759,262	\$46,995,347	\$34,399,618
MCKINNEY CAMPUS	\$52,879,439	\$37,826,607	\$41,244,693
PLANO CAMPUS	\$4,677,541	\$11,185,541	\$11,185,541
COURTYARD CENTER	\$0	\$649,000	\$649,000
COLLIN HIGHER EDUCATION CENTER	\$0	\$836,000	\$836,000
AECOM Staff Augmentation <i>(Approved amounts not to exceed \$2M on 8/27/2019 and \$1.052M on 4/26/2020)</i>		\$2,000,000	\$3,052,000
<b>TOTAL</b>	<b>\$93,316,242</b>	<b>\$99,492,495</b>	<b>\$91,336,852</b>