



**Date of Board Meeting:** February 17, 2026

**Subject:** Master Plan Services

**Recommendation:** Approve the Contract with Pfluger Architects for Development of the WCJC Master Plan and Labor Market Study

**Background and Rationale:**

During the January 2026 meeting, the Board authorized WCJC administration to enter into negotiations with Pfluger Architects to develop the College's next ten-year Facilities Master Plan. Pfluger Architects was the highest-ranked firm selected through the College's Request for Qualifications process.

The administration has completed negotiations with Pfluger and has reached agreement on the final scope of services and contract amount for development of a comprehensive Master Plan for Wharton County Junior College. The Master Plan will provide a strategic roadmap for the College's physical growth and capital investments. Complete details related to the scope of work and associated outcomes are included as an attachment to this item.

The administration recommends approval of the contract with Pfluger Architects for development of the WCJC's ten-year Master Plan in the amount of \$522,000, and the completion of a Labor Market Analysis in the amount of \$28,000.


**Budgetary Implications:** \$522,000 (to be moved from the Plant Fund);  
\$28,000 (Houston Endowment Grant funds)

**Strategic Priority Alignment:**

<input type="checkbox"/> Student Success	<input type="checkbox"/> Community Impact
<input checked="" type="checkbox"/> Resource Optimization	<input type="checkbox"/> Institutional Excellence

**Resource Personnel:** Amanda A. Allen, Ed.D.; President

**Approval:**

  
\_\_\_\_\_  
President

February 3, 2026 (Revision 1)

**Dr. Amanda Allen**  
*President*  
Wharton County Junior College  
911 Boling Hwy, A-108  
Wharton, TX 77488

**Re: Proposal for Professional Design Services  
Wharton County Junior College District Master Plan 2027-2037**

Dear Dr. Allen,

Pfluger Architects (PA) is pleased to present to Wharton County Junior College (WCJC) this proposal for professional design services for Wharton County Junior College District Master Plan 2027–2037. We greatly appreciate your consideration of the PA Team and believe that our efforts will contribute substantially to the future success of the college.

### **PROJECT UNDERSTANDING**

WCJC intends to develop a comprehensive understanding of their facilities, conditions, functionality, and suitability to support the College's mission. The 2027–2037 Master Plan will serve as a guiding framework for WCJC's growth, ensuring alignment with student success, workforce demands, community partnerships, and long-term institutional priorities.

All WCJC locations will be included: Wharton, Richmond, Sugar Land, Bay City, and potential future instructional sites, including leased or satellite facilities that may arise during the planning and development phase.

Based on the stated target completion date for the Master Plan of December 2026, PA assumes that WCJC intends to call for a bond election in November 2026 or May 2027.

### **SCOPE OF SERVICES (BASIC)**

PA proposes the formation of a multi-disciplined planning team. PA would be the lead consultant responsible for overall project management, area study analysis, planning and implementation strategies, leading and collaborating with a team of highly qualified consultants with a wealth of planning experience.

The Pfluger planning team will include:

- |  |                      |
|--|----------------------|
| ■ Master Planning / Architecture                 | Pfluger Architects   |
| ■ Programming / Space Utilization / Demographics | Facility Programming |
| ■ Facility Assessment                            | Alpha Solutions      |
| ■ Cost Estimating                                | Vermeulens           |

PA will approach the project in a phased manner consisting of multiple stages and tasks. Refer to **Exhibit A – Master Planning Approach** for a detailed description of the stages and tasks.

### **OWNER FURNISHED INFORMATION**

As a part of our data collection and analysis phase, PA will need WCJC to provide the following information:

- Strategic Plan
- Academic Master Plan
- Current Topographical Survey(s)
- Previous Master Plan
- Previous Facility Assessments
- Existing Campuses Building Plans (electronic copies when available)

### **COMPENSATION (BASIC SERVICES)**

Given the scope of work described above, we propose a lump sum of **\$522,000.00** (five hundred and twenty-two thousand United States dollars) not including reimbursable expenses, additional services, or specialty consulting fees.

### **REIMBURSABLE EXPENSES**

Typical reimbursable expenses are included within our Basic Services Compensation except for:

- Printing costs associated with the Final Book. Wharton County Junior College will be responsible for the cost for printing the Final Master Plan Book. Pfluger can manage this process and provide as a reimbursable expense.

### **ADDITIONAL SERVICES (EXCLUDED FROM BASIC SERVICES COMPENSATION & SCOPE)**

As the master plan process evolves, there may be additional services required. PA will collaborate with WCJC regarding the purpose, deliverables, and cost of these services. Examples of potential additional services include:

- Utilities and Infrastructure Assessment / Analysis
- Detailed Campus Infrastructure Master Plan
- MEP Master Plan
- TAS / ADA Assessment
- Geotechnical Surveys
- Technology Assessment / Analysis
- Traffic & Parking Assessment / Analysis
- Mobility Master Plan
- Civil Engineering
- Structural Engineering
- MEP Engineering
- Landscape Master Plan / Landscape Architecture
- Wayfinding
- Bond Planning

**Dr. Allen**, we trust this proposal meets your expectations. We look forward to initiating this exciting project and to establishing a new and long-term working relationship with you and WCJC. If you have any questions, please do not hesitate to contact me.

Sincerely,



**Christopher Laack, AIA**  
Regional Higher Education Practice Leader  
Pfluger Architects

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Accepted By Wharton County Junior College

Title

Date



**Pfluger** envisions the whole master planning process in stages consisting of multiple tasks. These stages of development will not only facilitate the typical process of planning and design, but also provide a framework for project scheduling, stakeholder design review and evaluation of the level of design completion. The intent of our services is to define and describe, through various forms of documentation, important and unique project elements allowing for project design approval and a smooth transition of the project into later implementation.

### **PROJECT EXECUTION & PLANNING METHODOLOGY STATEMENT**

We see the planning process being built on the consultants and **WCJC** working together as a "Project Team". The purpose of this close working relationship is to assure a common agreement and understanding on the planning strategy and consensus support for its adoption and implementation. A Project team approach offers an open line of communication, the free-flowing exchange of ideas, and consensus building through active participation in the decision-making process.

The planning process should begin with a clear definition of **WCJC's** vision, goals and understanding of each team member's role and responsibilities. The **Pfluger** Team manages this process by establishing and maintaining a project schedule. The schedule identifies the time required for each phase of the project and the level of participation required for all Project Team members. Furthermore, it provides an effective tool with which to control the time frame and budget of the project.

Our methodology for the project breaks the master planning process into several sequential steps that follow a classic "system approach" to complex problem solving. In this approach, a process of analysis, synthesis, and program conceptualization produces a range of alternative solutions that are then evaluated against goals and requirements established by **WCJC** and stakeholders. The feasibility and implementation strategy for each alternative is assessed and the most suitable option is then selected for further refinement. We propose a multi-step work plan:

*Collaboration & Data Collection* – conduct a workshop with all stakeholders to understand vision, goals, challenges, and opportunities. These insights help create guiding principles for the project. Existing data related to previous master plans, facility assessments, and existing building plans will be collected and reviewed.

*Site Analysis* – analyze and evaluate the existing land / building uses, campus context, traffic / transportation systems, storm water drainage and the availability of utility services to identify the opportunities and constraints for the physical development of new building programs within the study area.

*Facilities Assessment* – perform a comprehensive inventory and assessment of facilities to identify the current backlog of facility-related maintenance to forecast the anticipated future capital renewal for the building and site systems.

*Program / Demographic / Utilization Analysis* – analyze and evaluate the existing and projected demographic conditions underlying the growth of the region, the supply and demands trends for labor markets, and enrollment projections to assess the study area's academic outlook.



*Development Program Concepts* – prepare a development program based on the previous analysis that outline the range of potential academic needs and spatial requirements of each and special development opportunities for “early action” projects.

*Options & Development Concepts* – prepare a range of alternative master plan concepts that illustrate the layout and relationship of proposed program elements and assessment of the potential for each.

*Draft Master Plan* – select a preferred master plan concept for further refinement. Based upon the selection and approval of the preferred development concepts, **Pfluger** will formulate a preliminary Master Plan.

*Final Master Plan* – prepare a final set of documents, drawings, plan layouts, models, and character sketches together with written narrative material that fully explain the background analysis material, a set of design guidelines, the implementation strategy and final master plan concepts.

The **Pfluger** scope of work will cover preparation of a comprehensive master plan in collaboration with other multi-disciplinary consultant team members. The study will evaluate the campus(es) to select, test and determine the best design concept, fit and arrangement of the desired development program in a manner which provides the optimum location, access, and compatible relationships between all desired program elements. The master plan package will create an imaginative yet realistic master development plan, serving as a detailed framework plan.

### **Stage 1 – Collaboration & Initial Data Collection**

This stage involves the preparation of drawings, technical memoranda, and diagrams identifying and documenting all aspects of the study area’s physical conditions. While this data will be collected throughout the life of the project, the bulk of necessary data should be collected and analyzed in the first few weeks. Therefore, continuous interaction between the **Pfluger** Team and the **WCJC**’s Facilities Team will be necessary during this period to arrive at a collective understanding of development opportunities and constraints.

*Task 1A - Prepare Inception Report* – Prior to the initial work session, **Pfluger** will prepare an outline of the scope of work and project schedule.

*Task 1B - Project Kick-Off Workshop* – An initial start-up meeting shall be held between members of the project team and **WCJC**. During this meeting, the following will be addressed:

- Introduction of all participants
- Define project goals, objectives, key issues, and coordinated work plan
- Confirm schedule/key milestone targets
- Establish ongoing coordination and communications procedures
- Establish WCJC review and decision-making process/schedule
- Visit site and surrounding area

The purpose of this work session is to achieve a complete understanding of the project’s goals and objectives, and the roles and responsibilities of all parties involved.

*Task 1C - Review Background Materials/Studies* – **Pfluger** will collect and review all available background information: strategic plan, academic master plan, existing building drawings, and previous facilities assessments. This information would ideally be provided by **WCJC** and should include, if possible, property boundary ownership and topography surveys, vegetation, hydrology, soils and geotechnical, transportation and utilities infrastructure, TIA, and environmental impact/assessment studies. The project team shall identify any additional necessary background information required for the master plan study.

### **Stage 2 – Site Analysis**

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This stage involves the evaluation of a campus' physical, environmental, and regulatory factors to inform and guide the master plan. This analysis helps identify potential opportunities and constraints, ensuring the final master plan is well-considered, financially viable, and integrated with its surroundings by assessing aspects like topography, climate, zoning, and existing infrastructure.

*Task 2A - Comparative Site Evaluation* – **Pfluger** will perform a summary site analysis that identifies the physical opportunities and constraints for the development of the site. Factors to be considered will include:

- Existing regional/framework/context – land use, transportation, climate conditions, and campus dynamics
- Existing campus conditions – campus boundaries, topography, on-site buildings / land use, adjacent land uses / development character / linkages, scenic views / vistas, and special site features
- Natural Site Conditions – geotechnical, flood plain / flood control, and existing vegetation

The site evaluation will include the following considerations:

- Future expansion capabilities
- Aesthetic qualities / amenity potential (water frontage, scenic qualities)
- Feasibility

### **Stage 3 – Facilities Assessment**

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This stage involves the comprehensive evaluation of existing buildings' infrastructure, systems, and condition to identify needs for repairs, upgrades, and long-term planning. It involves a detailed inspection of various components, such as the building envelope, HVAC, electrical, and plumbing systems, to ensure functionality, safety, and code compliance. These assessments are crucial for creating informed capital and maintenance budgets by providing objective data on a facility's status.

*Task 3A On-Site Facility Assessment* – Visit each site, identified by **WCJC**, and identify items that are considered at the end of useful life, code violation or design concerns. The items identified will be documented and pictures of the identified item will be recorded. In addition, **WCJC** standards can be reviewed where they are provided prior to site assessments.

*Task 3B Prepare Facility Assessment Report* – **Alpha Solutions** will prepare, in collaboration with **Pfluger**, a Facility Assessment Report consisting of a lifecycle cost analysis of the existing



building systems that includes current capital investment, current operating costs, and future capital replacement costs. The analysis will also include risk analysis of existing building systems. Furthermore, an asset survey will be included in the report for the purpose of noting the remaining useful life of major building equipment. We will provide an inventory of fixed, visible and accessible building equipment.

### **Stage 4 – Program / Demographic / Utilization Analysis**

This phase involves the collection of statistical background data on the demographic and labor market conditions of study areas, together with enrollment projections, space utilization analysis, and identification of future space needs. The gathered material will be used to develop a list of potential new buildings and renovation projects to address projected space needs. These will become the projects that will be accommodated in the master plan. This study will be the key in ensuring that the master plan proposed reflects the academic needs of **WCJC**. It is equally important that the study tells us what to consider doing, as well as telling us what not to do.

*Task 4A Workshop* – Prepare for and conduct a workshop with college leaders to discuss the current and future influencers that could affect enrollment projections, utilization, and space needs. Discuss how the vision of the college relates to facilities, identify opportunities to enhance learning environments, and bring more students onto campus. Tour all the buildings while on campus.

*Task 4B Demographic Analysis* – Prepare a demographic analysis and develop population growth scenarios that will support future enrollment projections.

*Task 4C Enrollment Projections* – Working with the college, develop and refine scenarios for future enrollment growth. Analyze future enrollment projections by different components, such as on-campus, online, dual credit, etc.

*Task 4D Classroom & Lab Utilization* – Prepare an analysis of classroom and lab utilization by building, room, day of the week, time of day, section size to room capacity and make recommendations for improving utilization.

*Task 4E Workshop* – Prepare for and conduct a workshop with college leaders to review the data analytics and preliminary findings. Lead discussion about what the findings mean and how they will shape future space needs.

*Task 4F Interviews for Future Needs* – Conduct interviews with deans and vice presidents to discuss current and future needs. Prepare an analysis of additional space needed to accommodate projected growth, new programs, departmental relocations, and other identified needs.

*Task 4G Create Building Blocks* – Prepare alternate scenarios for moving forward and discuss with college leaders. Agree on a preferred alternative. Develop a list of new building and renovation projects to address projected space needs. These will become the projects that will be accommodated in the master plan. Identify when projects will be needed, year-by-year.

*Task 4H Workshop* – Prepare for and conduct a workshop with the college to review the future space needs and preliminary recommendations for needed building and renovation projects.

*Task 4I Labor Market and Completions Analysis* – This task is to first prepare a labor market analysis of regional employment opportunities. Then we will compare pathway jobs to Wharton County Junior College completions. Appropriate graphs and charts will be created to illustrate the data and will work with WCJC to review and apply the findings. The intention is to improve the alignment of educational programs with workforce needs at WCJC. The analysis will provide a cross-reference between Classification of Institutional Programs (CIP), with Standard Occupational Classifications (SOC).

*Task 4J Report Preparation & Presentation* – The material gathered during this task will be compiled in an illustrated memorandum, combining salient data from previously prepared studies and reports. The memorandum will be used as a background-debriefing book for the next phase of work.

### **Stage 5 – Program Concepts**

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A work session would be conducted to identify and consider all key and program options for the proposed development. The development brief will define the proposed type, nature, phasing and character of development.

The conclusion of this task would be a refined development program / master plan brief that would serve as the basis for the preparation of a master plan, including identification of potential development concepts, uses, densities, and phasing for the overall project.

The **Pfluger** team proposes to accomplish this by means of a "charette" or brainstorm session in which a small team of experts is brought together for one or two days of intense discussion concerning the highest and best use of this land. The key aspects of the process are that all interested parties should participate in reaching a common conclusion.

Upon completion, a summary report will be prepared which contains a distillation of salient analyses and findings, **Pfluger** has found this process to be extremely effective in defining innovative and feasible development concepts.

*Task 5A Brainstorm Session Preparation* – The **Pfluger** team will organize and act as facilitator at the work session, designed to evaluate the relative merits of alternative planning themes and concepts, their approximate land requirements, and the resulting recommended development concepts matched against the site opportunities and constraints.

This task involves the distribution of background debriefing materials, preparation of an agenda of objectives, topics to be covered and approximate time allowances. In addition, preparation of base drawings and other display materials that fully illustrate the site and its surroundings, traffic and transportation relationship, surrounding land /building uses, urban design and site landscaping will also be included in this face of work.

*Task 5B- On Site Work Session* – The **Pfluger** Team will lead a brainstorm session with the express purpose of focusing on concept developments, the big ideas, and with only preliminary consideration of projects economics and land use characteristics. The participants will be asked to consider potential feasibility, existing and surrounding land / building use, goals and objectives.



*Task 5C- Summary of Program Recommendations* – Based upon a review of Task 5B, the **Pfluger** Team will prepare appropriate refinements to convert the preliminary development concepts into a recommended development program. The development program will identify and make recommendations as to location, sizing, and phasing of each program element. The development program will also locate and fit “early action” development opportunities into specific project opportunities areas within the study area.

### **Stage 6 - Options and Development Concepts**

*Task 6A - Consultant Team Work session* – **Pfluger** will conduct a brainstorming session with the consultant team to coordinate the work program for investigation of planning options, and development concepts technical studies.

*Task 6B - Preliminary Planning and Campus Design Concepts-* – **Pfluger**, in collaboration with the consultant team, will identify and investigate alternative development concepts in terms of land use and circulation components of the project. They will depict land / building uses, intensity of development, traffic and circulation, pedestrian linkages, transit service plans, parking, open space and community uses, treatment of transitioning uses, potential land use conflicts. The general location of priority development sites and the relationship between sub-districts and functional nodes will be identified.

*Task 6C Evaluation of Alternatives* – The **Pfluger** Team will test each plan alternative against goals and objectives for the master planned area. A formal evaluation matrix will be considered for use in the process. It is anticipated that some key elements, such as cost may be the major distinguishing traits among the alternatives. These differences will be fully discussed, and reasons for the selection of one alternative over the others will be documented.

### **Stage 7 – Draft Master Plan**

*Task 7A - Consultant Team Work session* – **Pfluger** will conduct a consultant teamwork session upon **WCJC** review and confirmation of the preferred option. The work session will serve to coordinate the preparation of the Draft Master Plan.

*Task 7B - Formulate Draft Master Plan* – Based upon the selection and approval of the preferred development concepts and development brief, **Pfluger** will formulate the preliminary master plan. This will include a land use and circulation plan, urban design concept for the study area, a sketch illustrative site plan, as well as preliminary land use/development program tabulations. A clear image and overall organization of the Master Plan Project will emerge at this stage. The Draft Master Plan will address:

- Optimization of form, function, and aesthetics of the development program on the site with particular emphasis on land uses and circulation
- Formulation of preliminary design guidelines for development
- Exploration of campus design layout of the study area quad and any other major facilities.

*Task 7C - Draft Master Plan Consultant Team Technical Coordination* – **Pfluger** will prepare a Draft Master Plan Report illustrating the Conceptual Development Plan, including proposed land

use, and circulation plan for the study area. It is intended that the material will form the basis of a preferred implementation approach and development strategy. The report will include:

- Architectural Guidelines: Massing and architectural components to be used as the basis of future design efforts.
- Cost Estimate: A conceptual cost estimate will be developed based upon typical cost per square foot by project type, region, and schedule.
- Phasing & Implementation Plan: Coordinating with **WCJC**, **Pfluger** will develop a phasing plan identifying campus priorities based upon funding, need, and operational components.

*Task 7D - Review and Confirmation of the Draft Master Plan-* **Pfluger** will meet with and present the Draft Master Plan to **WCJC** and stakeholders for review and approval.

### **Stage 8 – Final Master Plan**

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*Task 8A - Develop and Refine the Final Master Plan –* Based upon **WCJC**'s review comments and approval, **Pfluger** will finalize the draft master plan in collaboration with the consultant team. Our findings and recommendations will be documented in a Final Master Plan Report.

*Task 8B - Final Master Plan Presentation and Submittal –* The conclusions of Stages 3, 4 and the Final Master Plan Report will be presented to **WCJC** and stakeholders for review and approval.





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November 19, 2025

Chris Laack  
Regional HE Practice Leader  
Pfluger Architects  
209 E Riverside Dr, Austin TX 78704  
[Chris.laack@pflugerarchitects.com](mailto:Chris.laack@pflugerarchitects.com)

Dear Mr. Laack:

Re: Facility Condition Assessment with Related Services  
Approximate Gross Square Footage: Approximately 530,328

Following up on our recent discussion, thank you for the opportunity to provide you with a proposed scope of work, deliverables, schedule and proposal for your consideration.

### ***Scope of Work***

#### ***I. Capital Planning Facility Condition Assessment***

As part of this work effort, we will perform a lifecycle cost analysis of the existing building systems to include current capital investment, current operating costs, and future capital replacement costs. The analysis will also include risk analysis of existing building systems.

Facilities will be assessed by our assessment teams comprised of qualified architects, engineers and/or construction professionals. Our teams will include a professional to assess architectural and mechanical, electrical and plumbing components of your facilities.

Our teams will evaluate the condition and estimate the remaining service life for the purposes of renewal forecasting for the building systems shown below.

1. **Exterior Enclosure B20:** B2010 Exterior Walls, B2020 Exterior Windows and B2030 Exterior Doors
2. **Roofing System B30:** B3010 Roof Coverings, Flashing, Trim, Gutters and Downspouts.
3. **Interior Construction C10:** C1010 Partitions and Walls, C1020 Interior Doors, C1030 Specialties (compartments, cubicles, toilet partitions, lockers, casework and cabinetry)
4. **Stairs C20:** C2010 Stair Construction (Interior / Exterior Stairs, Fire Escapes, Guardrails, Handrails and accessories)
5. **Interior Finishes C30:** C3010 Wall Finishes, C3020 Floor Finishes, C3030 Ceiling Finishes and C3040 Int Coatings / Special Finishes
6. **Conveying D10:** D1010 Elevators and Lifts
7. **Plumbing D20:** D2010 Plumbing Fixtures, D2020 Domestic Water Distribution, D2030 Sanitary Waste, D2040 Rainwater Drainage (Roof drains and sump pump systems)
8. **HVAC D30:** D3010 Energy Supply, D3020 Heat Generation Systems, D3030 Cooling Generation Systems, D3040 Distribution Systems, D3050 Terminal and Package Units and D3060 Controls & Instrumentation
9. **Fire Protection D40:** D4010 Fire Alarm and Detection, D4020 Fire Supply Water Systems / Equipment, D4030 standpipe Systems, D4040 Sprinklers and D4090 Suppression Systems
10. **Electrical D50:** D5010 Electrical Service and Distribution, D5020 Lighting and Branch Wiring, D5030 Communications & Security, D5090 Lightning Protection Systems
11. **Site Improvements: G20:** G2020 Parking Lots and G2030 Pedestrian Pavements (*Immediately adjacent to the facilities receiving services*)

**Assumptions**

Client will provide mechanical room keys (when escorts are not available), floor plans, ladders and copies of maintenance logs as requested to support the project.

**Definition of Data and Data Collection Standards**

We will assist in defining facility condition data standards and collection standards. We will also use these standards to assess and report conditions for the property elements noted above.

**Digital Photographs**

Digital photos will be captured and used for internal quality control purposes. Photos will be captured for building identification and documentation of asset and system conditions. Select photos will be used within the narrative reports; however, all photos will be made available through a Share Point site for the client's convenience.

**Corrective Action Recommendations and Costing**

Using capital planning software budgets will be provided for deficient conditions identified during the facility condition assessment. Parametric cost estimates are based on nationally recognized estimating data such as RSMeans.

**Deficiency Prioritization**

We understand the reduction of the current backlog of maintenance items to be a multi-year task, and we must be able to assign a priority to each deficiency. Before data collection begins, we will work with you to establish prioritization standards.

**Facility Condition Index (FCI)**

We will develop an FCI to quantify the deficiencies in each building. Our data is used to report the relative condition of buildings using a ratio of needed repairs (NR) over current replacement value (CRV) for the facility condition index (FCI). This ratio will allow you to sort your facilities into a list of "worst first." This list will become a powerful document when planning and prioritizing remediation.

$$FCI = \left\{ \frac{\text{Needed Repairs}}{(CRV)} \right\} \times 100$$

We will provide an FCI for current timeframe and an extended FCI for current plus five years for all facilities/sites in which the FCA is conducted.

**Facility Renewal Forecasting**

Long-range funding for facilities is accomplished by identifying the rate of renewal required to maintain components of each facility as it depreciates and becomes unusable. As part of the facility renewal forecasting activities, we will:

1. Analyze and model the rates of depreciation of each facility and report on the annual reinvestment rate to replace components as they exceed useful service life, and
2. Determine approximate replacement cost of each building component where cumulating of components will equal the replacement value of the building.

After the condition assessments are complete, we will develop forecasts for the renewal of building systems through life-cycle analysis. These forecasts will assist in the creation of budgets for capital renewal. Additionally, they allow for the long-term projection of renewal cost. Future work will be estimated by taking the cost of a particular system renewal and forecasting the date of renewal by determining the expected life.

***Examples of capital renewal forecast data are shown below and on the following pages.***

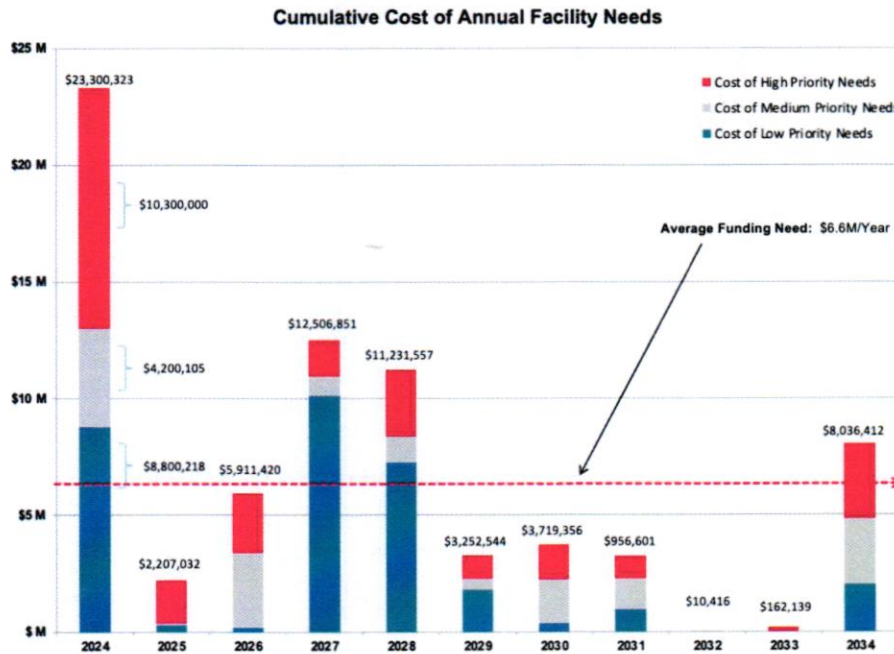


**Capital Renewal Schedule (Tabular).** This chart is an example of a tabular view of all of the current deficiencies together with a view of when the organization should budget for reinvestment in building systems as they approach their end of design life. The data is organized by building system following the UNIFORMAT structure.

*Table 1. Sample Current and Forecasted Needs Summarized by System (Current + 5 years)*

System	2024	2025	2026	2027	2028	2029
<b>Needs by Year</b>	<b>\$21,282,581</b>	<b>\$807,548</b>	<b>\$242,118</b>	<b>\$5,741,521</b>	<b>\$331,765</b>	<b>\$4,960,827</b>
<b>Exterior Enclosure</b>	<b>\$2,312,018</b>	<b>\$0</b>	<b>\$94,499</b>	<b>\$92,827</b>	<b>\$17,274</b>	<b>\$70,633</b>
Exterior Walls (Finishes)	\$468,513	\$0	\$0	\$0	\$0	\$43,928
Exterior Windows	\$1,254,078	\$0	\$81,959	\$1,710	\$0	\$0
Exterior Doors	\$457,757	\$0	\$0	\$91,117	\$17,274	\$1,626
Maintenance Roll-up Door	\$131,670	\$0	\$12,540	\$0	\$0	\$25,080
<b>Roofing</b>	<b>\$571,445</b>	<b>\$37,643</b>	<b>\$0</b>	<b>\$110,381</b>	<b>\$0</b>	<b>\$10,383</b>
Roof Coverings	\$571,445	\$37,643	\$0	\$110,381	\$0	\$10,383
<b>Interior Construction</b>	<b>\$2,243,113</b>	<b>\$12,312</b>	<b>\$125,025</b>	<b>\$417,030</b>	<b>\$0</b>	<b>\$3,593</b>
Interior Doors	\$1,713,068	\$0	\$117,674	\$294,799	\$0	\$0
Specialties	\$406,925	\$0	\$7,351	\$116,075	\$0	\$3,593
Toilet Partitions	\$123,120	\$12,312	\$0	\$6,156	\$0	\$0
<b>Interiors</b>	<b>\$5,868,384</b>	<b>\$0</b>	<b>\$15,976</b>	<b>\$286,460</b>	<b>\$312,535</b>	<b>\$658,943</b>
Ceiling Finishes	\$1,511,025	\$0	\$15,976	\$25,456	\$129,866	\$49,273
Floor Finishes	\$2,886,155	\$0	\$0	\$250,373	\$182,670	\$481,870
Wall Finishes	\$1,471,204	\$0	\$0	\$10,631	\$0	\$127,800
<b>Plumbing</b>	<b>\$1,992,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,383,005</b>	<b>\$0</b>	<b>\$2,476,316</b>
Domestic Water Distribution	\$123,038	\$0	\$0	\$365,305	\$0	\$297,300
Plumbing Fixtures	\$1,012,584	\$0	\$0	\$547,876	\$0	\$1,200,799
Sanitary Waste	\$857,047	\$0	\$0	\$469,824	\$0	\$978,217
<b>HVAC</b>	<b>\$2,825,851</b>	<b>\$630,571</b>	<b>\$0</b>	<b>\$1,942,423</b>	<b>\$0</b>	<b>\$714,470</b>
Controls and Instrumentation	\$11,375	\$275,345	\$0	\$157,174	\$0	\$45,836
Distribution System	\$2,151,767	\$355,226	\$0	\$1,783,340	\$0	\$602,476
Heat Generation	\$419,149	\$0	\$0	\$0	\$0	\$66,157
Terminal & Package Units	\$243,560	\$0	\$0	\$1,909	\$0	\$0
<b>Fire Protection</b>	<b>\$1,805,532</b>	<b>\$80,023</b>	<b>\$0</b>	<b>\$423,374</b>	<b>\$0</b>	<b>\$46,164</b>
Fire Alarms	\$1,011,043	\$80,023	\$0	\$423,374	\$0	\$0
Sprinklers & Standpipe	\$794,489	\$0	\$0	\$0	\$0	\$46,164
<b>Electrical</b>	<b>\$2,958,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,086,020</b>	<b>\$1,955</b>	<b>\$443,947</b>
Branch Wiring	\$1,087,732	\$0	\$0	\$555,234	\$1,955	\$144,183
Lighting	\$1,252,939	\$0	\$0	\$518,938	\$0	\$299,765
Service Distribution	\$560,115	\$0	\$0	\$558	\$0	\$0
Emergency Lighting and Signage	\$57,568	\$0	\$0	\$11,290	\$0	\$0
<b>Equipment &amp; Furnishing</b>	<b>\$135,864</b>	<b>\$0</b>	<b>\$6,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536,377</b>
Institutional Equipment	\$135,864	\$0	\$6,619	\$0	\$0	\$536,377
<b>Site Infrastructure</b>	<b>\$569,350</b>	<b>\$47,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Pedestrian Pavements	\$27,500	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$515,050	\$0	\$0	\$0	\$0	\$0

**Capital Renewal Schedule (Bar Chart).** This chart is an example of how to communicate final needs to all levels of the organization. At the time the assessment is complete, the total value of the deferred backlog is shown in the first bar. By assigning priorities, you can begin their planning efforts by prioritizing high, medium and low priority projects. This view of your overall capital renewal forecast also allows you to begin developing a project plan for the next 5, 10, 15, 20 years. It also allows you to proactively group projects in a fashion to develop a more balanced level of investment and avoiding large, unanticipated spikes in capital requirements.



### Needs by system.





We will work with you to establish performance goals for your portfolio of buildings. For example, you may choose performance goals based upon industry benchmarks for age, physical condition, and functional adequacy. These performance goals will be supported by an investment strategy based on priorities and criteria established to meet your goals.

#### Capital Planning, Project Planning and Packaging

For your project, we will use our capital planning software to collect and manage the data associated with your facility condition assessment program.

The capital planning software will serve as a single repository for all asset-related data. Using software, we will:

1. Determine the long-term system renewal costs and timing
2. Analyze the facility condition index (FCI) for assets

*Outlined below is an example of how to view Facility Condition Index (FCI) data to determine relative status of condition of your facilities.*

Facility Condition Index (FCI)*	General Description*
0 - 10	Facility new or well maintained (very good to good condition)
11 - 20	Facility is satisfactorily maintained (fair condition)
21 - 30	Facility is under maintained (poor condition)
31 - 60	Facility should be considered for significant renovation or possible replacement (critical condition - facility is still safe but may be more cost effective to replace than to maintain)

\*FCI ranges and associated condition descriptions can be adjusted according to preference for the best representation of the portfolio.

#### Sample Summary of Findings.

Building Name	Age (Years)	Area (SF)	Total Needs 2020	Current Replacement Value	2020 FCI %	Total Needs 2025	2025 FCI %
Academic	3 - 114	324,126	\$4,972,769	\$50,966,869	10	\$7,407,260	15
Administration	2 - 104	128,809	\$3,834,435	\$22,549,945	17	\$7,110,229	32
Library	3 - 44	131,719	\$1,193,650	\$20,298,583	6	\$2,454,187	12
Athletic	8 - 47	162,054	\$3,497,197	\$18,075,848	19	\$6,127,918	34
Totals:		746,708	\$13,498,051	\$111,891,244		\$23,099,594	

## **II. Asset Inventory**

An asset survey will be conducted for the purpose of noting remaining useful life of major building equipment. We will provide an inventory of fixed, visible and accessible building equipment to include the following or as otherwise defined:

### Heating, Ventilation and Air Conditioning (HVAC)

- Air Compressors
- Air Curtains / Dryers
- Air-Handling, Condensing, Make-Up Air and Energy Recovery Units
- Air Separators
- Boilers
- Cabinet Unit Heaters
- Chemical Feed Injection System
- Chillers
- Chilled and Hot Water Circulation Pumps (1HP or Greater)
- Cooling Towers and Cooling Tower Pumps
- Exhaust Fans (Rooftop Only)
- Fan Coil Units
- Furnaces
- Heat Exchangers
- Heat Pumps
- Humidifier / De-Humidifier
- Mini Split Systems (Ductless Systems Captured as Single Item)
- Packaged Units (Rooftop or Ground Units)
- Unit Heaters
- Unit Ventilators
- VAV Boxes are collected at the individual level from client supplied drawings only (Items not tagged)

### Electrical

- Emergency Generators (Mobile Units not Included)
- Emergency Lights and Lighted Exit Signs (System Level Only)
- Electric Door Systems (Exterior Doors Only)
- Main Distribution Panels (200 Amps or Greater)
- Motor Control Centers
- Switchgear
- Transfer Switch ( Automatic or Manual)
- Transformers (Dry Type)
- Variable Frequency Drives
- UPS

### Equipment

- Laundry (Commercial Washers and Dryers)
- Trash Compactors (Permanently Installed – Client Owned)

### Commercial Kitchen

- Broilers, Grills, Fryers
- Dishwashers and Garbage Disposals
- Exhaust Hoods



- Grease Traps (No Tag Applied)
- Ice Machines and Storage Bins
- Large Appliances – Meat Slicers, Mixers, Microwaves, Commercial Toasters, Sheeters, etc.
- Ovens, Stoves, Proofers and Warmers
- Refrigerators, Coolers and Freezers (Both Walk-In and Reach-In)

#### Plumbing

- Domestic Hot Water Heaters (80 Gallons or Greater)
- Domestic Water Booster Pumps (1 HP or Greater)
- Emergency Eyewash / Safety Showers (Permanently Installed)
- Expansion Tanks (4 Gal or Greater)
- Hot Water Storage Tanks
- Main Backflow Preventer (Includes Domestic and Fire)
- Sump Pumps

#### Fire Protection

- Fire Alarm Panel (Main Panel Only)
- Fire Extinguishers (System Level Only, Not Individual Capture, No Tag Applied)
- Fire Pump (Main and Jockey Pumps Greater than 1 HP)
- Fire Suppression System (Kitchen and IT Based Systems)
- Sprinkler System (System Level)

#### Conveying

- Dock Levelers
- Elevators

#### Exterior Enclosure

- Overhead Garage Door (Commercial Type Doors Only)
- Garage Door Openers (Commercial Type Openers Only)

#### Site Mechanical Utilities

- Emergency Power Fuel Storage Tanks
- Emergency Power Fuel Tank Leak Detection System

We will collect information noted on the equipment identification label when readily accessible, legible, and safe, such as:

1. Manufacturer, Model, and Serial
2. Capacities, Horsepower, and Voltage
3. Location by Building, Space, and Floor
4. Date Placed in Service

Asset photos will be collected for internal Quality Control and Assurance purposes. Photos can be made available to the client at the end of the project via a Share Point site.

Asset will not be turned off, unplugged or moved around in effort to locate manufacturer data plates. When data plates are not accessible, information will be notated as Unknown unless an identical asset has already been collected.

As part of this effort, our team will visibly inspect and verbally interview staff so that the following information can be provided as well:

- Asset Condition

- Asset Life Cycle, Estimated Remaining Service Life and Estimated Replacement Costs

*Client is required to open units if data plates are located within the units.*

*Items collected at the System Level will be grouped into a single item within the asset inventory so that work can be tracked against it.*

### **III. Asset Tagging (Optional Service)**

As part of this effort, our team will firmly affix an aluminum metal photo barcode tag to each asset individually collected as part of the asset inventory scope of work.

### **IV. Preventive Maintenance Schedules Development and Labor Resource Analysis (Optional Service)**

Preventive maintenance schedules will be developed and delivered in an Excel spreadsheet format for your use in the CMMS of record.

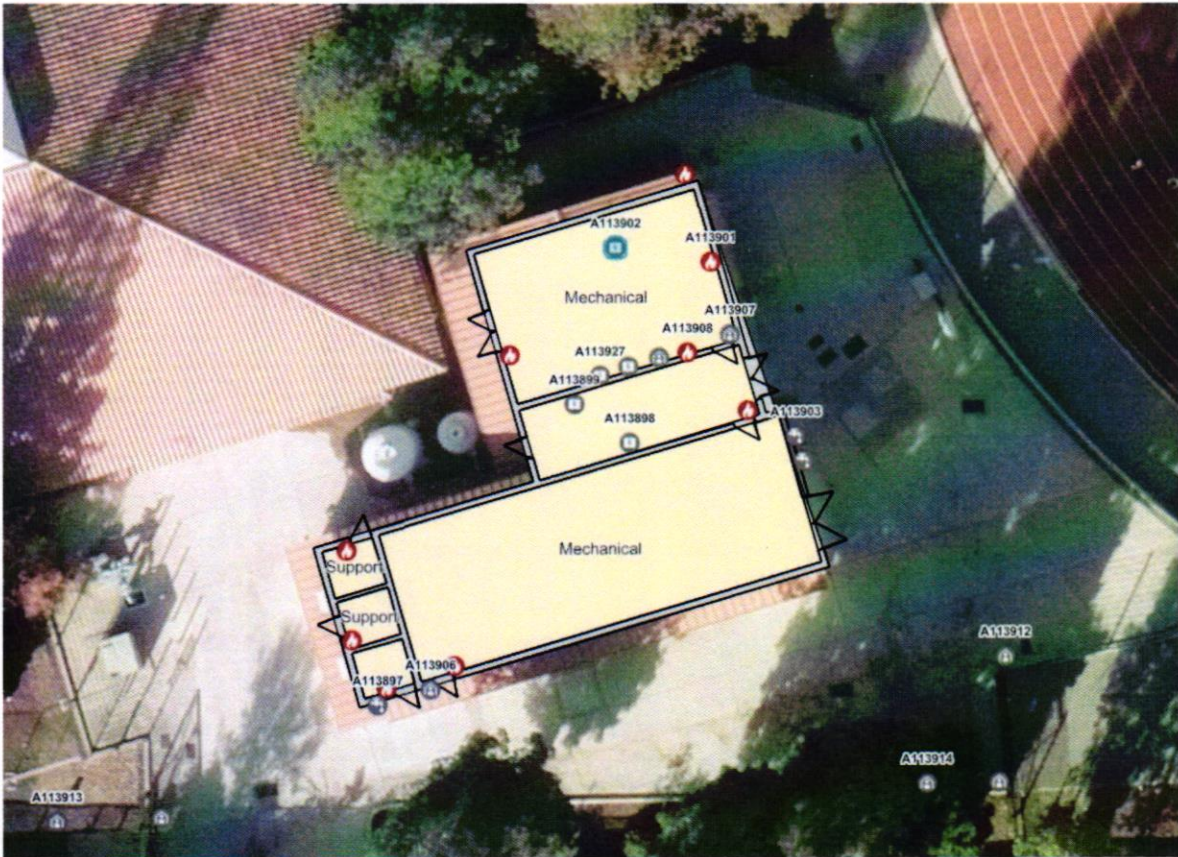
Services include providing basic set-up and steps are described below:

1. **Schedule Development:** We will generate the industry recommended schedules and corresponding frequencies related to the assets that have been collected as a part of the project.
2. **Review Process:** A teleconference will take place to review the required actions needed for finalization of the planned maintenance actions and selected scheduling sequence. Our technical team will review the planned maintenance schedules with your team and give step by step instructions on how to customize the schedules to fit your organizational needs and capabilities, including the selection of desired frequencies, start dates, schedules and technician designations. Along with the required work activities associated with the varying frequencies, our team will provide the time estimates required to complete these work activities.
3. **Template Delivery:** Upon concurrence of PM schedules, the Excel file will be provided as part of the deliverables. If an existing or identified CMMS system is available, we will work to provide the file in a format to be imported into the designated CMMS.
4. **Labor Resource Requirement Analysis:** A breakdown of the required hours to perform the required planned maintenance and an estimated number of resources needed to support reactive request will be provided. The analysis will include the required hours by labor trade classifications, e.g. HVAC, Electrical, Plumbing, Fire Protection / Life Safety, Conveying and Commercial Kitchen Equipment to perform the industry standard planned maintenance activities.

### **V. Asset Mapping (Optional Service)**

**For Facilities with Existing CAD and/or PDF Drawings Only** - In conjunction with the Facility Condition Assessment, our team will document the location of the assets included in the asset inventory on the client provided existing floorplans.





## VI. Deliverables

A summary of the deliverables is outlined below:

1. **Facility Condition Assessment Report** – The assessment findings will be entered into the preferred capital planning software application. A written report explaining the conditions of your facilities will be generated to summarize findings at the portfolio and building levels. Initial reports and spreadsheets submitted to the owner will be considered a draft and subject to review/approval.

**Twenty-Year Capital Renewal Schedule** – A summary of deferred maintenance items will be generated from the capital planning software providing the priority and cost associated with each need. Also included is a twenty-year capital renewal schedule detailing forecasted needs for each location and overall portfolio.

2. **Excel File – Asset Inventory** – The asset inventory will be delivered in an Excel file format and if an existing CMMS is in place, then we will work to prepare the file in a format to be uploaded into CMMS Software.
3. **Marked Up Floor Plans** – We will provide back to the client a .pdf floor plan with all of the assets included in the scope of work, which will be located within the facilities.

4. **Excel File – Preventive Maintenance Schedules** – The PM schedules will be delivered in an Excel file format and if an existing CMMS is in place, then we will work to prepare the file in a format to be uploaded into CMMS Software.

- a. **Labor Resource Requirement Analysis** – The labor analysis will be provided in an excel table format and will include a breakdown of the required hours to perform the required planned maintenance and an estimated number of resources needed to support reactive request will be provided. The analysis will include the required hours by labor trade classifications, e.g. HVAC, Electrical, Plumbing, Fire Protection / Life Safety, Conveying and Commercial Kitchen Equipment to perform the industry standard planned maintenance activities.

### **Facilities Summary**

It is our understanding your portfolio of facilities equates to approximately 530,328 square feet across the Main and Richmond Campuses. The facility list is included as Appendix A in the proposal.

### **Fee Proposal:**

Name of Project	Pfluger_Wharton County JC	ALPHA FACILITIES SOLUTIONS, LLC
Location	Wharton, TX	
Date Estimated	11/19/2025	
Asset Management Services (GSF)	530,328	
Estimated number of buildings	TBD	
Estimated start date	TBD	
Estimated completion date	TBD	
Scope of Services:		
Work effort includes asset management servicesas described within proposal for facilities totaling approximately 530,328 square feet. Proposed fees include project set up, mobilization, assessment data collection, and deliverables.		
Proposed fee is good for ninety (90) days from the date estimated.		
Description	GSF	Fee
Facility Condition Assessment with Asset Inventory	530,328	\$ 46,736.18
Barcode Tagging Services (Optional Service)	530,328	\$ 6,098.77
PM Schedule Development Services (Optional Service)	530,328	\$ 7,159.43
Floorplan Mapping Services (Optional Service)	530,328	\$ 7,954.92
Total Estimated Fee		\$ 67,949.30

**Invoice and Payment** – ALPHA will submit monthly invoices based upon percent work complete. We will include with each invoice a monthly status report summarizing activities that support percent of work complete. Invoiced amounts should be paid within 30 days of receiving invoice.



Again, thank you for the opportunity to support you on this important project. We look forward to discussing your program needs further once you've had an opportunity to review our planning level estimate.

Please contact me if you have any questions or comments.

Sincerely,

ALPHA FACILITIES SOLUTIONS, LLC



Keith Jones  
Chief Practice Officer

Date: \_\_\_\_\_

Approved: \_\_\_\_\_

Signature

Chris Laack, AIA  
Regional HE Practice Leader  
Pfluger Architects

## Appendix A:

BUILDING	DATE BUILT	SQUARE FEET
ADMINISTRATION	1949	26,673
BROOKING HALL - DORM		11,600
DISTANCE EDUCATION - SECURITY	1951	1,720
FRANKIE HALL - DORM	1957/1964	14,000
FINE ARTS	1967	25,715
FITNESS CENTER	1960/1996	12,698
GYM	1949	15,476
HUTCHINS CENTER	1956	14,500
JOHNSON HEALTH	1981/2018	53,393
LADIEU TECHNOLOGY	1996	40,000
LADIEU GREENHOUSE	1998	1,440
LIBRARY	1960/1967	28,144
MAINTENANCE SHOP	1970	4,779
MULLINS HALL - DORM	1964	12,800
PEACE - COMPUTER SCIENCES	1966	59,620
PIONEER STUDENT CENTER	1971	24,421
REYNOLDS - A/C & ELECTRICAL	1973	21,000
SCIENCE	1960/1967	47,696
STORAGE BARN		7,200
HORSE BARN #1		4,250
HORSE BARN #2	2015	2,641
HORSE BARN #3	2015	2,641
HORSE BARN #4	2015	2,641
CORBETT PARK - Baseball press box	2019	1,000
Baseball dug out home	2019	984
baseball dug out visitor	2019	522
Baseball batting cage	2019	4,800
TENNIS COURT REST ROOMS	1997/2019	1224
<b>Total GSF</b>		<b>443,578</b>
RICHMOND CAMPUS	2001/2017	81,500
Techwing cosmetology addition	2017	3,600
Metal Skid Building (Lab1)	2015	1,650
<b>Total GSF</b>		<b>86,750</b>



## Workplan

This proposal is designed to provide a data-driven foundation for the upcoming master plan for Wharton College Junior College. We will work closely with Pfluger and the College on all tasks.

### Task Included:

**1: Workshop #1 – Kick-off**..... Fee \$6,680

- Collaborate with Pfluger to prepare for and conduct a workshop with college leaders to define the future vision of the college.
- Discuss the current and future factors that could affect enrollment, utilization, student engagement.

**2: Demographic Analysis** ..... Fee \$14,000

- Prepare a demographic analysis and develop population growth scenarios that will support future enrollment.
- Prepare exhibits that illustrate the data.

**3: Enrollment Projections**..... Fee \$14,000

- Analyze future enrollment projections by different components, such as on-campus, online, and dual credit.
- Work with the college to develop and refine scenarios for future enrollment growth.
- Prepare exhibits that illustrate the data.

**4: Classroom & Lab Utilization** ..... Fee \$26,000

- Prepare an analysis of classroom and lab utilization:
  - By building
  - Room by room
  - By day of the week
  - By time of day
  - By section size to room capacity
- Make recommendations for improving utilization.

**Data Analytics and Related Tasks to Support the Master Plan**  
Wharton County Junior College

**5: Workshop #2 – Data Analytics Findings** ..... Fee \$6,680

- Prepare for and conduct a workshop with the college and Pfluger to review the data analytics and preliminary findings.
- Lead discussion about what the findings mean and how they will shape future space needs.

**6: Interviews** ..... Fee \$11,280

- Conduct two consecutive days of interviews with deans and vice presidents to discuss current and future needs.

**7: Create “Building Blocks” to Accommodate Future Space**

**Needs and Identify Potential Departmental Moves** ..... Fee \$12,100

- Collaborate with college leaders to prepare alternate scenarios for moving forward.
- Agree on a preferred alternative.
- Develop a list of new building and renovation projects to address projected space needs; these will become the projects that will be accommodated in the master plan.
- Identify when projects will be needed, year-by-year.

**8: Workshop #3 – Review and Refine** ..... Fee \$10,020

- Prepare for and conduct a workshop with the college and Pfluger to review the future space needs and preliminary recommendations for needed building and renovation projects.

**9: Prepare a Draft Report for the Master Plan** ..... Fee \$11,280

- Consolidate all the findings into a format for inclusion into the master plan (prepared by Pfluger).

**Fee to prepare a facility strategy and complete the tasks listed above** ..... **\$112,000**

(Expenses for travel and printing are in addition to this amount)

**Budget for Expenses**

- Allow \$5,000 for expenses.
- Actual expenses will be billed at our cost.



# Wharton County Junior College Master Plan

## Cost Consulting Services

### prepared for

Chris Laack  
Regional Higher Education Practice Leader  
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November 24, 2025  
Proposal #251158

## Our Commitment and Experience

### pfluger and Vermeulens

- we are looking forward to working collaboratively with pfluger and Wharton County Junior College
- in the last 5 years we have completed 624+ higher education projects, which translates into 71M+ gsf of facilities and \$49B+ in construction
- we will work closely with your team to ensure a successful project that runs in a smooth and timely manner between design phases
- we have a vast amount of experience working on sustainable projects
- 75% of our estimating staff have construction related degrees and/or professional estimating designations
- 43% of our estimating staff are engineers (mechanical, electrical, structural, and civil engineers), which means we understand completely how these systems work and how much they cost
- large current project lists are a testament that clients like you depend on us for realistic project budgets from the outset to help minimize the loss of program and scope, and costly re-design that can prevent the project from opening on time
- we look forward to working with a passionate, experienced, innovative team of great designers and an owner with a clear vision and quick decision-making skills

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53 years in business

235+ new/renovation  
projects annually

\$22B+ worth of  
construction annually

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## Project Scope

### Project Description

- located in Wharton and Richmond, TX
- building type is a combination of new construction and renovation
- the master plan will focus on the main campus located in Wharton and the Richmond campus
- it will be a combination of new buildings, additions, and renovations

### Design or Estimating Schedule

- target timeframe: Q3, 2026
- master plan: we will require two (2) weeks to provide our draft cost estimate after a notice to proceed and all project information has been provided

### Project Team

- Blair Tennant, Principal
- John McKeon, Project Leader

## Fee Assumptions and Requirements

### General

- fees are based on information provided
- our fee is lump sum and will be adjusted for substantial changes in overall scope or budget
- total fee includes meeting time
- total fee does not include continuous estimating and real-time cost updates
- invoicing will occur on the publish date of the draft estimate of each design phase by Vermeulen's, Inc.
- drawings and specifications will be provided electronically

### Components/Cost Breakouts

- components to be agreed upon
- components will be estimated together at each design phase

### Meetings

- meetings as required via web based or conference call

### Fees

Design Milestones and Expenses	Fee (\$USD)
Master Plan	24,000
Estimated reimbursable expenses	0
<b>Total Fee</b>	<b>24,000</b>

### Signed Agreement

November 24, 2025

Proposal #251158

- by signing and returning this page you are accepting the above fees
- alternatively, a purchase order or signed contract are acceptable
- invoicing will only be issued for design milestones that are estimated
- I hereby accept and approve the fee structure and parameters as outlined in this proposal

Signature \_\_\_\_\_

Date \_\_\_\_\_

**Proposal to Produce a Labor Market and Completions Analysis**  
**Wharton County Junior College**

## **Labor Market Analysis Option**

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This task is to first prepare a labor market analysis of regional employment opportunities. Then we will compare pathway jobs to Wharton County Junior College completions. We will create appropriate graphs and charts to illustrate the data and will work with WCJC to review and apply the findings. This scope of services is intended to improve the alignment of educational programs with workforce needs at WCJC. Our analysis will provide a cross-reference between Classification of Institutional Programs (CIP) with Standard Occupational Classifications (SOC).

Deliverables will include an executive summary that summarizes the analysis for each pathway, along with a detailed appendix with detailed data.

**Fee to complete the tasks listed above ..... \$28,000**

<b>Total Requested Amount:..... \$28,000</b>
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