



NOTICE is hereby given that the Collin County Community College District Board of Trustees will hold a meeting of the Campus Facilities and Construction Committee (Hardin, Gomel, and Saad) at 5:30 p.m. on Tuesday, May 19, 2020, in the President's Conference Room 407 at the Collin Higher Education Center, 3452 Spur 399, McKinney, Texas 75069.

Locations

Collin Higher Education Center
McKinney, Texas

Frisco Campus
(Preston Ridge)

McKinney Campus
(Central Park)

Plano Campus
(Spring Creek)

Public Safety Training Center
McKinney, Texas

Technical Campus
Allen, Texas

Wylie Campus

Courtyard Center
Plano, Texas

Rockwall Center

eCollin

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PUBLIC COMMENT

REVIEW AND DISCUSSION ITEMS

1. Phase 3 and 4 Update Presentation
2. AECOM Monthly Report for April 2020

*J. Robert Collins, Ph.D.
Chairman, Board of Trustees*

Collin County Community College District Board of Trustees

1. Campus Facilities and Construction Committee

May 19, 2020

Resource: H. Neil Matkin
District President

DISCUSSION ITEM: Phases 3 and 4 Update Presentation

DISCUSSION: Dr. Matkin will provide a presentation update on Phases 3 and 4 for May 2020.

2017 Capital Improvement Program | **Phases 3 & 4 Overview – May 2020**

Collin College // Board of Trustees Campus Facilities and Construction Committee Meeting



FRISCO CAMPUS



MCKINNEY CAMPUS



PLANO CAMPUS



COURTYARD CENTER



**COLLIN HIGHER
EDUCATION CENTER**

Scope of Work – August 2019	August 2019 Budget
1. NEW PARKING GARAGE – PHASE A	\$15,241,775
2. ALUMNI HALL ADDITIONS & RENOVATIONS	\$10,061,841
3. LAWLER HALL RENOVATIONS	\$470,611
4. FOUNDERS HALL RENOVATIONS	\$1,193,402
5. HERITAGE HALL UPGRADES (NEW FINISHES)	\$7,689,449
6. FIRE LANE PER CITY OF FRISCO	\$1,820,740
7. CAMPUS WAYFINDING	\$1,176,527
8. TRANE ENERGY UPGRADES	\$9,341,000
TOTAL	\$46,995,347

Estimated Costs



Updated Scope of Work	Budget August 2019	Revised Budget May 2020
1. NEW PARKING GARAGE – PHASE A	\$15,241,775	\$0
2. ALUMNI HALL ADDITIONS & RENOVATIONS	\$10,061,841	\$10,061,841
3. LAWLER HALL RENOVATIONS	\$470,611	\$470,611
4. FOUNDERS HALL RENOVATIONS	\$1,193,402	\$1,193,402
5. HERITAGE HALL UPGRADE (NEW FINISHES)	\$7,689,449	\$7,689,449
6. FIRE LANE PER CITY OF FRISCO	\$1,820,740	\$1,820,740
7. CAMPUS WAYFINDING	\$1,176,527	\$1,176,527
8. TRANE ENERGY UPGRADES	\$9,341,000	\$9,341,000
9. NEW LOOP ROAD & PARKING LOT	\$0	\$2,646,048
TOTAL	\$46,995,347	\$34,399,618

Estimated Costs

Scope of Work – August 2019	Budget August 2019
1. NEW ENTRY DRIVE & REVISED PARKING	\$2,178,754
2. NEW WELCOME CENTER ADDITION (21,000 SF)	\$16,657,220
3. CLASSROOM BUILDING RENOVATIONS – DINING	\$4,030,695
4. DENTAL HYGIENE RENOVATIONS	\$5,773,698
5. DEMOLISH PISTOL RANGE	\$676,997
6. RENOVATE FIELD TRAINING BUILDING	\$1,770,608
7. RESKIN RECORDS/MAINTENANCE BUILDING	\$1,175,333
8. CAMPUS WAYFINDING	\$1,059,303
9. TRANE ENERGY UPGRADES	\$4,504,000
TOTAL	\$37,826,607

Estimated Costs



Updated Scope of Work	Budget August 2019	Revised Budget May 2020
1. NEW ENTRY DRIVE & REVISED PARKING	\$2,178,754	\$2,300,000
2. NEW WELCOME CENTER ADDITION (45,000SF)	\$16,657,220	\$22,900,000
3. CLASSROOM BUILDING RENOVATIONS – DINING	\$4,030,695	\$4,030,695
4. DENTAL HYGIENE RENOVATIONS	\$5,773,698	\$5,773,698
5. DEMOLISH PISTOL RANGE	\$676,997	\$676,997
6. RENOVATE FIELD TRAINING BUILDING	\$1,770,608	\$0.00
7. RESKIN RECORDS/MAINTENANCE BUILDING	\$1,175,333	\$0.00
8. CAMPUS WAYFINDING	\$1,059,303	\$1,059,303
9. TRANE ENERGY UPGRADES	\$4,504,000	\$4,504,000
TOTAL	\$37,826,607	\$41,244,693

Estimated Costs



Scope of Work	Budget August 2019	Revised Budget May 2020
1. CAMPUS WAYFINDING	\$4,677,541	\$4,677,541
2. TRANE ENERGY UPGRADES	\$6,508,000	\$6,508,000
TOTAL	\$11,185,541	\$11,185,541

Estimated Costs



Scope of Work	Budget August 2019	Revised Budget May 2020
1. TRANE ENERGY UPGRADES – COURTYARD	\$649,000	\$649,000
2. TRANE ENERGY UPGRADES – CHEC	\$836,000	\$836,000
TOTAL	\$1,485,000	\$1,485,000

Estimated Costs



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		\$2,000,000	\$3,052,000
TOTAL	\$93,316,242	\$99,492,495	\$91,336,852



QUESTIONS // THANK YOU

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
TOTAL	\$93,316,242	\$99,492,495	\$91,336,852

Collin County Community College District Board of Trustees

2. Campus Facilities and Construction Committee

May 19, 2020

Resource: Adrian Grimes
AECOM Project Manager

DISCUSSION ITEM: AECOM Monthly Report for April 2020

DISCUSSION: AECOM Project Manager Adrian Grimes will review items on the Collin College 2017 Capital Improvement Program Monthly Report for April 2020.



Collin College

2017 Capital Improvement Program
Monthly Report
April 2020

Collin County Community College District

Project Reference: 60541060
Project Number: 60541060

May 7, 2020

Quality information

Prepared by	Checked by	Approved By
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Nuria Cortes Program Documents Manager	Nick Fiehler Program Controls Manager	Adrian Grimes Program Director

Revision History

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

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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 - Landscaping for parking lot islands and campus site is on-going. Parking lot light pole installations is on-going. Drywall finishes and MEP installations is on-going in Trade Bar C and Trade Bar D. Guardrails and hand rails at stairs in Academic Building are nearing completion. Final painting of walls throughout all 3 levels of Academic Building is nearing completion. Elevator installation is complete in the Academic Building. Metal paneling and swiss pearl installation is on-going on the east face of the Academic Building on Level 0. Metal panel installation is on-going at Trade Bar D.
- Wylie Campus – TCO's were received for the Library (April 30th, building 1 of 5) and the CUP (April 29th, building 2 of 5); the TCO from the City of Wylie allows for the installation of furniture. Received State Inspection Certification on April 24th for two elevators in the Library and for two elevators in the Campus Commons. Landscaping is on-going in the quad area of the campus. North and South entrance Monument signage has been installed. MEP tie-in, drywall, glazing, millwork and masonry work is on-going in the Campus Commons, Student Center, and Conference Center. Bridge construction at the ephemeral stream is complete. Main entry to the site is now located at the North entrance. Lengthening of the South entry stacking lane is currently under construction.

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

- \$489,211,500 of the \$600,000,000 has been committed to-date in the form of contracts with various vendors. This represents 81.54% of the overall program budget committed.
- \$343,546,987 of the \$489,211,500 committed amount has been expended to-date. This represents 70.22% of the commitments to date and 57.26% 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
 - Wayfinding
- Additional Frisco Campus Projects
 - Trane Upgrades
 - Alumni Hall Renovations and Additions
 - 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)

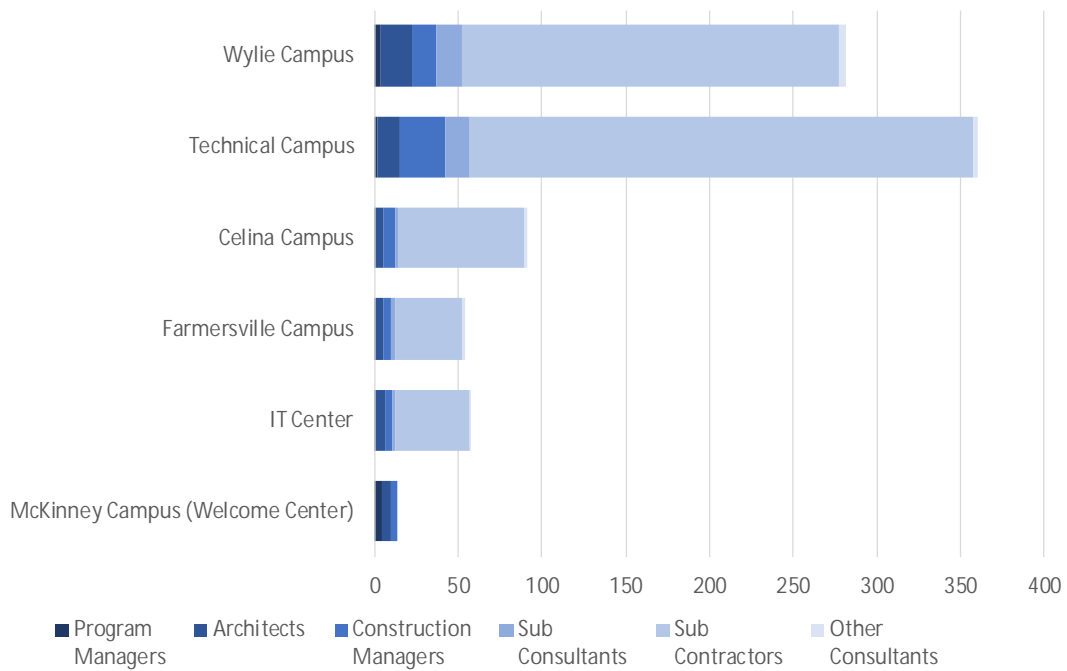
4.1.2 Phase 2

- 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: PBK
 - Construction Manager-at-Risk: Skanska
- Fire Lane and Loop Road/Parking at Frisco Campus
 - Program Manager: AECOM Technical Service, Inc. (under contract)
 - Civil Engineer: RLK Engineering (under contract)
 - Construction Manager-at-Risk: JE Dunn (under contract)

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.

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 5, 2020	June 5, 2020	👍	-	
Building B Punchlist Generated	June 12, 2020	June 12, 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	↔	April 21, 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	↔	April 2, 2020	✓
Structures Complete	April 13, 2020	April 13, 2020	↑	April 30, 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	
Construction Start for Loop Road/Parking	June 1, 2020	June 1, 2020		-	
Foundations Complete	June 22, 2020	June 22, 2020		-	
Structures Complete	August 14, 2020	August 14, 2020		-	
Construction Complete for Loop Road/Parking	August 15, 2020	August 15, 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		April 28, 2020	
BOT Approval of Recommended CM Firm	March 24, 2020	March 24, 2020		April 28, 2020	
Student Occupancy	January 2022	January 2022		-	

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	\$41,442,822	\$39,964,409	\$32,719,602	96%	82%
Investigation, Testing & Verification	\$7,971,433	\$6,868,906	\$5,191,986	\$2,577,726	76%	50%
Construction, Equipment & Furnishings	\$470,081,816	\$487,940,766	\$443,942,890	\$308,137,445	91%	69%
Misc.	\$374,637	\$351,830	\$112,214	\$112,214	32%	100%
Contingency	\$60,130,392	\$38,126,304	\$0	\$0	0%	0%
Total Program Budget	\$600,000,000	\$600,000,000	\$489,211,500	\$343,546,987		
% of Total Program Budget Committed	81.54%					
% of Total Commitments Expended	70.22%					
% of Total Program Budget Expended	57.26%					

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	\$12,404,898	100%	92%
Investigation, Testing & Verification	\$2,679,247	\$2,294,678	\$1,747,081	\$1,358,054	76%	78%
Construction, Equipment & Furnishings	\$133,174,284	\$149,860,293	\$146,902,774	\$127,935,609	98%	87%
Misc.	\$126,082	\$175,066	\$58,394	\$58,394	33%	100%
Contingency	\$6,571,649	\$255,908	\$0	\$0	0%	0%
Total Project Budget	\$157,602,702	\$166,084,789	\$162,207,093	\$141,756,955		
% of Total Project Budget Committed	97.67%					
% of Total Commitments Expended	87.39%					
% of Total Project Budget Expended	85.35%					

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	\$12,416,753	100%	90%
Investigation, Testing & Verification	\$2,619,039	\$1,694,355	\$1,633,265	\$817,482	96%	50%
* Construction, Equipment & Furnishings	\$130,181,602	\$161,006,800	\$154,551,177	\$125,563,253	96%	81%
Misc.	\$123,249	\$23,377	\$23,377	\$23,377	100%	100%
Contingency	\$6,423,972	\$605,380	\$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	\$157,548,298	\$138,820,865		
% of Total Project Budget Committed	95.64%					
% of Total Commitments Expended	88.11%					
% of Total Project Budget Expended	84.28%					

* Actual Budget from bond funds is \$148,606,800 (\$161,006,800 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	\$3,988,794	\$3,955,842	\$2,694,585	99%	68%
Investigation, Testing & Verification	\$936,908	\$936,908	\$568,423	\$141,117	61%	25%
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	\$2,748,037	\$0	\$0	0%	0%
Total Project Budget	\$55,112,263	\$55,112,263	\$46,688,461	\$10,015,358		
% of Total Project Budget Committed	84.72%					
% of Total Commitments Expended	21.45%					
% of Total Project Budget Expended	18.17%					

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	\$1,620,780	99%	75%
Investigation, Testing & Verification	\$468,453	\$529,567	\$436,795	\$126,098	82%	29%
Construction, Equipment & Furnishings	\$23,284,932	\$25,178,752	\$22,660,919	\$5,555,891	90%	25%
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	\$7,308,680		
% of Total Project Budget Committed	88.66%					
% of Total Commitments Expended	28.92%					
% of Total Project Budget Expended	25.64%					

IT Center

Budget Group	Original Budget	Current Budget	Commitments	Expenditures	% of Budget Committed	% of Commitment Expended
Management, Design, & Pre-Construction	\$5,472,853	\$4,858,074	\$4,823,265	\$2,934,426	99%	61%
Investigation, Testing & Verification	\$1,009,600	\$1,155,213	\$806,422	\$134,976	70%	17%
Construction, Equipment & Furnishings	\$50,183,042	\$50,312,373	\$37,177,395	\$1,485,141	74%	4%
Misc.	\$47,510	\$52,919	\$5,409	\$5,409	10%	100%
Contingency	\$2,675,210	\$9,630,376	\$0	\$0	0%	0%
Total Project Budget	\$59,388,215	\$66,008,955	\$42,812,491	\$4,559,952		
% of Total Project Budget Committed	64.86%					
% of Total Commitments Expended	10.65%					
% of Total Project Budget Expended	6.91%					

* 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	\$296,660	51%	21%
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	\$296,660		
% of Total Project Budget Committed	4.05%					
% of Total Commitments Expended	21.12%					
% of Total Project Budget Expended	0.85%					

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	\$3,637,251	100%	37%
Plano Campus	\$6,797,834	\$6,797,834	\$6,797,834	\$3,119,637	100%	46%
McKinney Campus	\$4,044,983	\$4,044,983	\$4,044,983	\$1,815,693	100%	45%
Courtyard Center	\$548,720	\$548,720	\$548,720	\$469,649	100%	86%
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	\$9,368,995		
% of Total Project Budget Committed	100.00%					
% of Total Commitments Expended	42.90%					
% of Total Project Budget Expended	42.90%					

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 March '20 to Collin College on April 7th](#)
- [AECOM conducted coordination meetings with the Executive Committee on April 6th, 13th, 20th, and 27th](#)

7.2 Procurement

- [Architect and CMAR Selections for the McKinney Campus Welcome Center were approved at the Board of Trustees Meeting on April 28th](#)
- [McCarthy Building Companies, Inc. Change Order was executed on April 6th](#)

7.3 Design

- [Collin College, AECOM, PBK and Skanska USA Building, Inc. participated in the McKinney Campus Welcome Center Design Kick-off Meeting on April 21st](#)

7.4 Pre-Construction

- No Pre-Construction Items have been completed at this time

7.5 Construction

- [Collin College, AECOM, Perkins+Will, Inc. and McCarthy Building Companies, Inc. conducted Weekly OAC meetings on April 1st, 8th, 15th, 22nd, and 29th for the Technical Campus](#)
- [Collin College, AECOM, Page Southerland Page, Inc. and Skanska USA Building, Inc. conducted Weekly OAC meetings on April 2nd, 9th, 16th, 23rd, and 30th for the Wylie Campus](#)
- [Collin College, AECOM, Page Southerland Page, Inc., Skanska USA Building, Inc. and Bath Commissioning conducted Weekly MEP/Commissioning meetings on April 1st, 8th, 15th, 22nd, and 29th for the Wylie Campus](#)
- [Collin College, AECOM, Beck Architecture, LLC, and JT Vaughn Construction conducted Weekly OAC meetings on April 1st, 8th, 15th, 22nd, and 29th for the Celina Campus](#)

- Collin College, AECOM, Beck Architecture, LLC, and JT Vaughn Construction conducted Weekly OAC meetings on April 2nd, 9th, 16th, 23rd, and 30th for the Farmersville Campus
- Collin College, AECOM, Beck Architecture, LLC, and JE Dunn Construction conducted an OAC meeting on April 7th, 14th, 21st, and 28th for the IT Center at the Frisco Campus
- Skanska USA Building, Inc. held a Library and CUP Punchlist Walk with Collin College, AECOM, and Page Southerland Page, Inc. on April 7th for the Wylie Campus
- McCarthy Building Companies, Inc. held a meeting to discuss and finalize keying schedules with Collin College, AECOM, Perkins & Will, Inc., and Commercial Hardware on April 13th for the Technical Campus
- JT Vaughn Construction held a Pre-Installation Meeting with Steels Masters, Inc., AECOM, and Beck Architecture, LLC on April 14th for the Celina Campus
- McCarthy Building Companies, Inc. held a preliminary roof punch walk with AECOM and Progressive on April 21st for the Technical Campus
- JT Vaughn Construction held a Pre-Installation Meeting with Fenimore-Blythe Masonry, AECOM, and Beck Architecture, LLC on April 28th for the Celina Campus
- Temporary Certificate of Occupancy was obtained from the City of Wylie for the Central Utility Plant on the Wylie Campus April 29th.

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

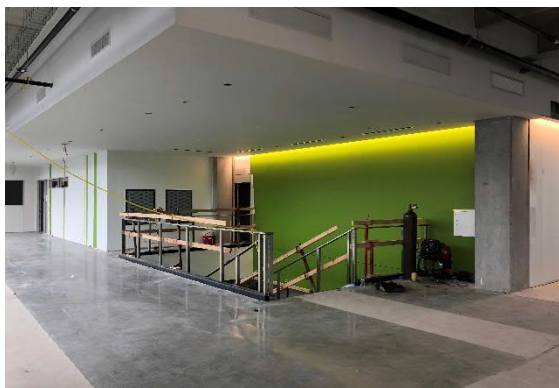
- No Acceptance and Close-Out activities are underway at this time

Appendix A – Construction Progress Photos

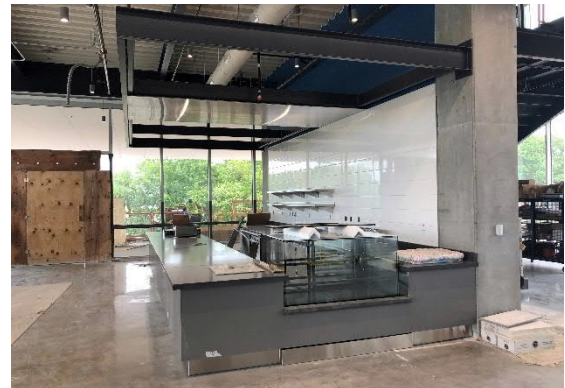
Technical Campus



April '20 Aerial



Level 2 Area A3 of Academic Building
Stairwell Painted



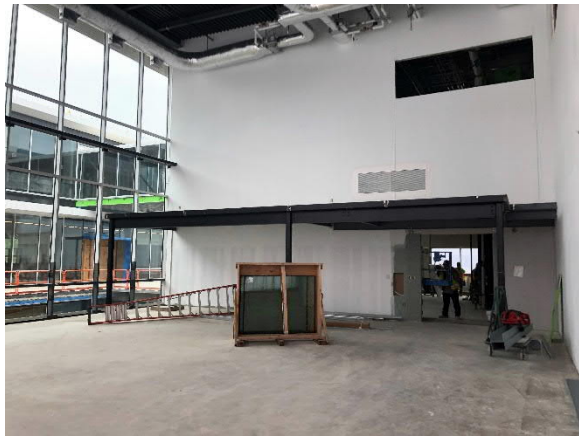
Dining Area/Coffee Bar Casework Installed



Welding Booth Installation at Trade Bar B



Outdoor Stairs Installed at Trade Bar B



Trade Bar C Safety Lab Area



Northeast View of Trade Bar C Bridge



Trade Bar D Bay Area



West Aerial View of Trade Bars

Wylie Campus



April '20 Aerial



North View Aerial of Parking and Sidewalks



North Entrance Monument Signage Installed



Grand Stairs at Student Center



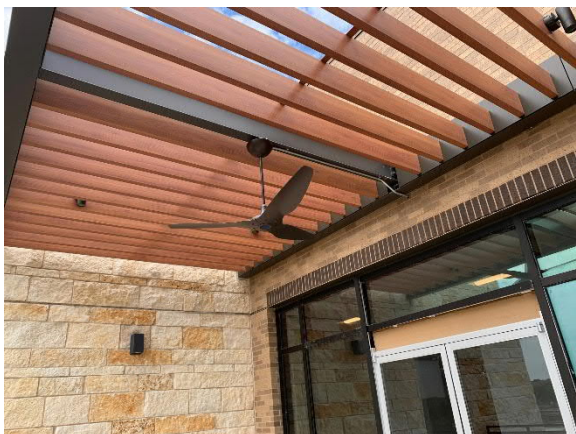
Serving Area in Student Center



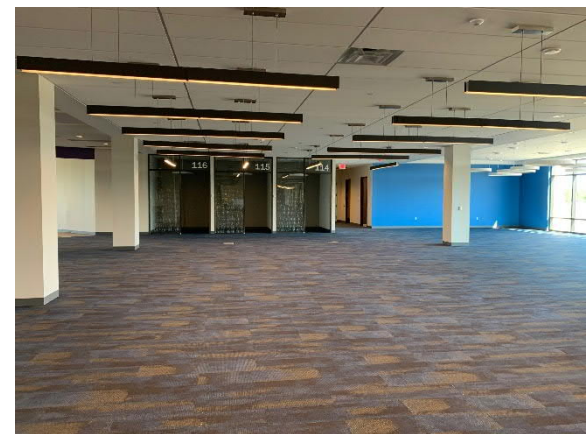
Conference Center Lobby/Pre-Function Area



Financial Aid Office in Campus Commons



Library Terrace with Haiku Fans Installed



1st Floor of Library with Interior Signage

Celina Campus



April '20 Aerial



Bracing of South Building Walls



Concrete Pour at Kinship Parkway

Farmersville Campus



April '20 Aerial



Sheathing of Office Lab Space

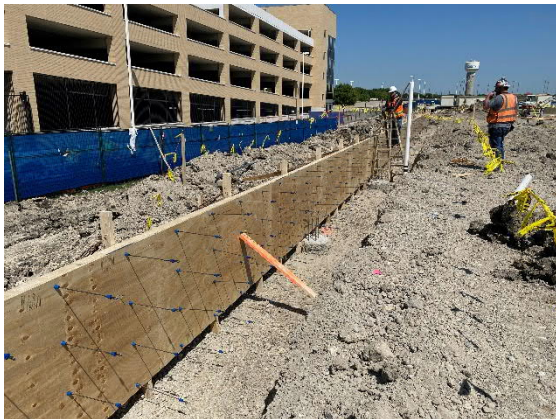


Southwest View of Library

IT Center at Frisco Campus



April '20 Aerial



Exterior Grade Beam Formwork Install



Underground Plumbing Install