

South Texas College
Board of Trustees
Special Facilities Committee
Ann Richards Administration Building, Board Room
Pecan Campus
Monday April 25, 2016
@ 3:00 PM
McAllen, Texas

“At anytime during the course of this meeting, the Board of Trustees may retire to Executive Session under Texas Government Code 551.071(2) to confer with its legal counsel on any subject matter on this agenda in which the duty of the attorney to the Board of Trustees under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with Chapter 551 of the Texas Government Code. Further, at anytime during the course of this meeting, the Board of Trustees may retire to Executive Session to deliberate on any subject slated for discussion at this meeting, as may be permitted under one or more of the exceptions to the Open Meetings Act set forth in Title 5, Subtitle A, Chapter 551, Subchapter D of the Texas Government Code.”

- I. Review and Recommend Action on 2013 Bond Construction Program, Projects, and Budgets 1-28

**Review and Recommend Action on 2013 Bond Construction Program, Projects,
and Budgets**

Gilbert Gallegos of Broaddus and Associates will present the 2013 Bond Construction budget to the Committee at the April 25, 2016 Special Board Facilities Committee meeting. Enclosed is a copy of the presentation prepared by Broaddus and Associates.

The 2013 Bond Construction program budget total of \$159,028.940 as included in the contract with Broaddus and Associates is included for the Board Facilities Committee's information.

**South Texas College
Board of Trustees
Facilities Committee
Ann Richards Administration Building, Board Room
Pecan Campus, McAllen, Texas
Monday, April 25, 2016 @ 3:00 PM**

The following firms and stakeholders are invited to the 2013 Bond Construction Program Budget Meeting of the South Texas College Board Facilities Committee:

Construction Program Manager

Broaddus & Associates

Architectural Firms

BSA Architects

EGV Architects

ERO Architects

Mata + Garcia Architects

PBK Architects

ROFA Architects

Warren Group Architects

Construction Managers @ Risk

D. Wilson Construction

ECON Construction

Skanska USA

Engineering Firms

DBR Engineering

Halff Associates

Hinojosa Engineering

Melden & Hunt Engineering

Perez Consulting Engineers

R. Gutierrez Engineers

Sigma HN Engineers

South Texas College Administration

Dr. Shirley A. Reed

Mrs. Mary Elizondo

Dr. David Plummer

Mrs. Wanda Garza

Dr. Anahid Petrosian

Dr. Margaretha Bischoff

Mr. Ricardo De La Garza

Dr. Ali Esmaeili

Mr. Cody Gregg

Mr. Matthew Hebbard

Mr. Pablo Hernandez

Mr. George McCaleb

Mr. Daniel Montez

Dr. Arturo Montiel

Mr. Elibariki Nguma

Mr. Mario Reyna

Mr. Jayson Valerio

Mr. Patrick Woodin

South Texas College Legal Counsel

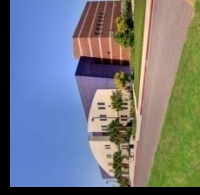
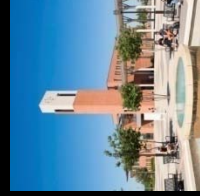
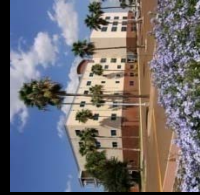
Jesus Ramirez



**SOUTH TEXAS
COLLEGE**

**2013 Construction
Bond Program**

**Facilities Committee Budget Workshop
April 25, 2016**



**BROADDUS
& ASSOCIATES**



AGENDA

- 1. Execution Strategy**
- 2. Voter Approved Bond Referendum**
- 3. B&A Contract - Board Approved**
- 4. B&A Contract - Executed**
- 5. Budget Categories**
- 6. Value Added Log**



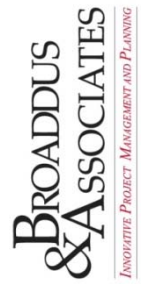
EXECUTION STRATEGY

1. Value
2. Make Provisions for Unknowns
3. Program Configuration
4. Volume Procurement
5. Standardization & Equal Quality
6. Cost Control/Scope Definition
7. Added Value/Coordination



B&A BOARD APPROVED CONTRACT

JUNE 26, 2014



BOT Negotiation 6/26/14	
Pecan Campus - McAllen	
Construct North academic classroom building for student enrollment growth	61,267 \$17,296,899
Construct South academic classroom building for student enrollment growth	40,000 \$11,292,888
Construct STEM (Science, Technology, Engineering, and Math) building	48,879 \$16,018,393
Construct multi-purpose area for student support services and activities	33,042 \$10,434,690
Thermal Energy Plant Expansion	
Parking & Site Improvements	
Subtotal	183,188 \$55,042,870
Nursing & Allied Health Campus - McAllen	
Construct major campus expansion for new and expanded nursing and allied health professional training programs, hospital simulation center, and library	87,222 \$24,015,721
Thermal Energy Plant Expansion	
Parking & Site Improvements	
Subtotal	87,222 \$24,015,721
Technology Campus - McAllen	
Expand technical and workforce facilities for expanded and new programs in response to local employment opportunities	72,000 \$15,642,496
Parking & Site Improvements	
Subtotal	72,000 \$15,642,496
Mid Valley Campus - Weslaco	
Construct Health Professions, STEM (Science, Technology, Engineering, and Math) and academic program related classrooms and labs	76,069 \$24,024,365
Expand facilities for:	
• Workforce training for high-wage, high-demand employment	10,000
• Library	10,369
• Student Advising and student services	14,269
Thermal Energy Plant Expansion	
Parking & Site Improvements	
Subtotal	110,707 \$34,187,269
Starr County Campus - Rio Grande City	
Construct Health Professions and Science Center with classrooms and labs to offer nursing and allied health programs and STEM (Science, Technology, Engineering, and Math) programs	48,690 \$14,440,646
Expand technical workforce training facilities for high-wage, high-demand employment opportunities	9,302 \$2,733,748
Construct new library and renovate existing space for Cultural Arts Center	16,516 \$3,118,929
Expand student services, advising, admissions, and financial services building	5,000 \$2,101,815
Expand student activities building	4,923 \$2,069,447
Thermal Energy Plant Expansion	
Parking & Site Improvements	
Subtotal	84,431 \$24,464,584
Regional Center for Public Safety Excellence - Pharr	
Establish new Regional Center for Public Safety Excellence to provide regional law enforcement, and public safety training	16,000 \$4,240,000
Parking & Site Improvements	
Subtotal	16,000 \$4,240,000
STC Teaching Site (Jimmy Carter Early College High School) - La Joya	
Develop STEM (Science, Technology, Engineering and Math) labs and entry level workforce training programs	11,000 \$1,436,000
Subtotal	11,000 \$1,436,000
TOTAL	564,548 \$159,028,940
Note: project costs are preliminary and include related parking, utilities, site work, computer technology, fixtures, furniture, equipment and fees for design.	
SUBJECT TO FINAL APPROVAL BY THE STC BOARD OF TRUSTEES	



ASSUMPTIONS

- **Parking & Site Improvements**
- **Computer Technology**
- **Furniture, Fixtures & Equipment**
- **Design Fees**

**B&A
BOARD
APPROVED
CONTRACT**

Notes:

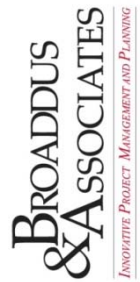
- ***Voter Approval - November 05, 2013***
- ***Total Project Cost Identified***
- ***Square Footage Identified***
- ***Space Programs Provided***
- ***Thermal Energy Cost not Identified***
- ***No Basis of Design***

JUNE 26, 2014



B&A CONTRACT EXECUTION

AUG. 27, 2014



	BOT Negotiation 6/26/14	B&A Contract 8/27/14
Pecan Campus - McAllen		
Construct North academic classroom building for student enrollment growth	61,267	\$14,843,110
Construct South academic classroom building for student enrollment growth	40,000	\$9,454,426
Construct STEM (Science, Technology, Engineering, and Math) building	48,879	\$13,103,319
Construct multi-purpose area for student support services and activities	33,042	\$8,828,254
Thermal Energy Plant Expansion	1,440	\$5,542,049
Parking & Site Improvements	-	\$2,490,261
Subtotal	183,188	\$55,042,870
Nursing & Allied Health Campus - McAllen		
Construct major campus expansion for new and expanded nursing and allied health professional training programs, hospital simulation center, and library	87,222	\$24,015,721
Thermal Energy Plant Expansion		\$0
Parking & Site Improvements		\$1,448,033
Subtotal	87,222	\$24,093,033
Technology Campus - McAllen		
Expand technical and workforce facilities for expanded and new programs in response to local employment opportunities	72,000	\$14,583,033
Parking & Site Improvements		\$1,187,281
Subtotal	72,000	\$15,770,314
Mid Valley Campus - Weslaco		
Construct Health Professions, STEM (Science, Technology, Engineering, and Math) and academic program related classrooms and labs	76,069	\$19,794,354
Expand facilities for:		
• Workforce training for high-wage, high-demand employment	10,000	\$1,921,739
• Library	10,369	\$1,882,184
• Student Advising and student services	14,269	\$2,836,391
Thermal Energy Plant Expansion		\$4,885,586
Parking & Site Improvements		\$2,456,421
Subtotal	110,707	\$33,776,675
Starr County Campus - Rio Grande City		
Construct Health Professions and Science Center with classrooms and labs to offer nursing and allied health programs and STEM (Science, Technology, Engineering, and Math) programs	48,690	\$12,123,842
Expand technical workforce training facilities for high-wage, high-demand employment opportunities	9,302	\$2,050,676
Construct new library and renovate existing space for Cultural Arts Center	16,516	\$3,376,229
Expand student services, advising, admissions, and financial services building	5,000	\$1,034,955
Expand student activities building	4,923	\$1,010,002
Thermal Energy Plant Expansion		\$4,885,584
Parking & Site Improvements		\$1,235,739
Subtotal	84,431	\$25,717,027
Regional Center for Public Safety Excellence - Pharr		
Establish new Regional Center for Public Safety Excellence to provide regional law enforcement, and public safety training	16,000	\$4,240,000
Parking & Site Improvements		\$3,974,471
Subtotal	16,000	\$8,214,471
STC Teaching Site (Jimmy Carter Early College High School) - La Joya		
Develop STEM (Science, Technology, Engineering and Math) labs and entry level workforce training programs	11,000	\$1,436,000
Subtotal	11,000	\$1,436,000
TOTAL	564,548	\$159,028,940



CLARIFICATIONS & INCLUSIONS

- **Parking & Site Improvements Cost Included**
- **Thermal Energy Cost Included**
- **Six Budget Categories Identified**
 - **Construction (CCL) (75%)**
 - **Design Fees (10%)**
 - **Furniture, Fixtures & Equipment (5%)**
 - **Technology (7%)**
 - **Construction Program Management (2.5%)**
 - **Miscellaneous (1%)**

B&A CONTRACT EXECUTION

AUG. 27, 2014

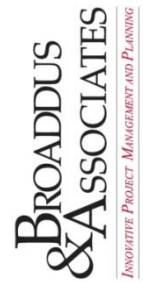
Notes:

- ***No Basis of Design***
- ***Space Program & Square Footages Provided***
- ***No Program Contingency***



BUDGET SUMMARY

APR. 25, 2016



	ROI Negotiation 6/26/14	B&A Contract 8/27/14	B&A Update 4/25/16
Pecan Campus - McAllen			
Construct North academic classroom building for student enrollment growth	61,267	\$17,296,899	\$14,843,110
Construct South academic classroom building for student enrollment growth	40,000	\$11,292,888	\$9,454,426
Construct STEM (Science, Technology, Engineering, and Math) building	48,879	\$16,018,393	\$13,103,319
Construct multi-purpose area for student support services and activities	33,042	\$10,434,090	\$8,828,254
The rmal Energy Plant Expansion			\$3,105
Parking & Site Improvements			\$5,297,544
			\$2,773,731
Subtotal	183,188	\$55,042,870	\$54,261,419
Nursing & Allied Health Campus - McAllen			
Construct major campus expansion for new and expanded nursing and allied health professional training programs, hospital simulation center, and library	87,222	\$24,015,721	\$21,789,599
The rmal Energy Plant Expansion			\$601,877
Parking & Site Improvements			\$1,701,558
Subtotal	87,222	\$24,015,721	\$24,093,033
Technology Campus - McAllen			
Expand technical and workforce facilities for expanded and new programs in response to local employment opportunities	72,000	\$15,642,496	\$14,789,990
Parking & Site Improvements			\$980,324
Subtotal	72,000	\$15,642,496	\$15,770,314
Mid Valley Campus - Weslaco			
Construct Health Professions, STEM (Science, Technology, Engineering, and Math) and academic program related classrooms and labs	76,069	\$24,024,365	\$17,328,724
Expand facilities for:			
• Workforce training for high-wage, high-demand employment	10,000		\$1,921,739
• Library	10,369		\$1,882,184
• Student Advising and student services	14,269		\$2,836,391
The rmal Energy Plant Expansion			\$4,885,586
Parking & Site Improvements			\$2,456,421
Subtotal	110,707	\$34,187,269	\$33,776,675
Starr County Campus - Rio Grande City			
Construct Health Professions and Science Center with classrooms and labs to offer nursing and allied health programs and STEM (Science, Technology, Engineering, and Math) programs	48,690	\$14,440,646	\$11,387,946
Expand technical workforce training facilities for high-wage, high-demand employment opportunities	9,302	\$2,733,748	\$2,050,582
Construct new library and renovate existing space for Cultural Arts Center	16,516	\$3,118,929	\$3,376,229
Expand student services, advising, admissions, and financial services building	5,000	\$2,101,815	\$1,034,955
Expand student activities building	4,923	\$2,069,447	\$1,010,002
The rmal Energy Plant Expansion			\$4,885,584
Parking & Site Improvements			\$1,235,739
Subtotal	84,431	\$24,464,584	\$25,717,027
Regional Center for Public Safety Excellence - Pharr			
Establish new Regional Center for Public Safety Excellence to provide regional law enforcement, and public safety training	16,000	\$4,240,000	\$3,974,471
Parking & Site Improvements			\$338,080
Subtotal	16,000	\$4,240,000	\$3,974,471
STC Teaching Site (Jimmy Carter Early College High School) - La Joya			
Develop STEM (Science, Technology, Engineering and Math) labs and entry level workforce training programs	11,000	\$1,436,000	\$1,436,000
Subtotal	11,000	\$1,436,000	\$1,436,000
TOTAL	564,548	\$159,028,940	\$159,028,940
Note: project costs are preliminary and include related parking, utilities, site work, computer technology, fixtures, furniture, equipment and fees for design.			
SUBJECT TO FINAL APPROVAL BY THE STC BOARD OF TRUSTEES			



Construction Cost Limitation (CCL)

- Cost of Work
- General Conditions
- Design Contingency (1.5%)
- Construction Contingency (1.5%)
- Overhead
- Profit (3.6%)
- Performance & Payment Bond
- Workman's Comp, Auto Insurance

CCL

APR. 25, 2016

Notes:

- Open Book
- Statutory Requirement to Bid
- Buy-Out (100% Savings to Owner)
- OCIP to cover all other Insurance as Approved
- Difference to generate contingency



CCL

APR. 25, 2016

Construction Project Description	Construction	Construction Cost	
		CCLs	Construction Contingency
<i>Pecan Campus</i>			
Construct new north academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	\$13,893,664	\$10,500,000	\$150,000
Construct new south academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	\$9,196,633	\$6,800,000	\$100,000
STEM (Science, Technology, Engineering, and Math) building with related classrooms and labs	\$11,536,375	\$8,500,000	\$125,000
Multi-purpose space for student support services and activities	\$8,112,884	\$5,700,000	\$85,000
Thermal Plant Expansion	\$0	\$4,144,000	\$50,000
Parking and Site Improvements	\$0	\$2,000,000	\$30,000
Subtotal	\$42,739,556	\$37,644,000	\$540,000
<i>Nursing & Allied Health Campus</i>			
Major campus expansion for new and expanded nursing and allied health training programs, hospital simulation center, and library	\$17,310,640	\$16,600,000	\$250,000
Thermal Plant Expansion	\$0	\$181,470	\$0
Campus Parking and Site Improvements	\$0	\$1,100,000	\$16,000
Subtotal	\$17,310,640	\$17,881,470	\$266,000
<i>Technology Campus</i>			
Expansion for technical and workforce training programs in response to local employment opportunities	\$12,190,819	\$12,000,000	\$175,000
Campus Parking and Site Improvements	\$0	\$650,000	\$10,000
Subtotal	\$12,190,819	\$12,650,000	\$185,000
<i>Mid Valley Campus</i>			
Professional & Science Building	\$18,827,059	\$13,500,000	\$200,000
Expansion for technical and workforce training programs in response to local employment opportunities	\$2,308,064	\$1,750,000	\$25,000
Library Expansion	\$2,393,231	\$1,750,000	\$25,000
Student Services Building Expansion	\$3,293,376	\$2,500,000	\$37,000
Thermal Plant Expansion	\$0	\$3,800,000	\$55,000
Campus Parking and Site Improvements	\$0	\$2,000,000	\$30,000
Subtotal	\$26,821,730	\$25,300,000	\$372,000
<i>Starr County Campus</i>			
Construct Health Professions and Science Center with classrooms and labs to offer nursing and allied health programs and STEM (Science, Technology, Engineering, and Math) programs	\$12,397,425	\$8,500,000	\$125,000
Expand technical workforce training facilities for high-wage, high-demand jobs	\$2,156,521	\$1,600,000	\$25,000
Construct new library and renovate existing space for Cultural Arts Center	\$3,373,085	\$2,800,000	\$42,000
Expansion of student services, advising, admissions, and financial services building	\$1,292,198	\$850,000	\$13,000
Expansion of student activities building	\$1,272,299	\$850,000	\$13,000
Thermal Plant Expansion	\$0	\$3,800,000	\$55,000
Parking and Site Improvements	\$0	\$1,000,000	\$15,000
Subtotal	\$20,491,528	\$19,400,000	\$288,000
<i>Regional Center for Public Safety Excellence - Pharr</i>			
Establish new Regional Center for Public Safety Excellence to provide regional law enforcement, and public safety training	\$3,169,435	\$2,600,000	\$7,000
Parking and Site Improvements	\$0	\$250,000	\$18,000
Subtotal	\$3,169,435	\$2,850,000	\$75,000
<i>STC La Joya Teaching Site (Jimmy Carter ECHS)</i>			
Develop STEM (Science, Technology, Engineering and Math) labs and entry level workforce training programs	\$1,100,000	\$900,000	\$16,000
Subtotal	\$1,100,000	\$900,000	\$16,000
TOTAL	\$123,823,708	\$116,625,470	\$1,742,000



Design (Professional Fees)

- Initial Estimate – (10%)
- Architects
- Civil Engineers
- Kitchen Consultants
- Library Consultants

DESIGN

APR. 25, 2016

Notes:

- *Additional Professional Services (BIM, FM, IT/AV)*
- *Landscape Design/Irrigation Design*
- *Surveying*
- *Thermal Plant Engineers*



Construction Program Management

- **Negotiated Fee Amount – (2.5%)**

Notes:

- *Audio Visual Consultant Fee – Additional Services*
- *BIM FM – Additional Services*

**PROGRAM
MANAGEMENT**

APR. 25, 2016

**BROADDUS
& ASSOCIATES**
INNOVATIVE PROJECT MANAGEMENT AND PLANNING



DESIGN

APR. 25, 2016

Construction Project Description	Professional Services		
	Design	CPM	Add. Serv.
Pecan Campus			
Construct new north academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	\$600,000	\$371,010	\$85,884
Construct new south academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	\$400,000	\$236,318	\$54,570
STEM (Science, Technology, Engineering, and Math) building with related classrooms and labs	\$550,000	\$327,523	\$73,402
Multi-purpose space for student support services and activities	\$400,000	\$220,666	\$50,248
Thermal Plant Expansion	\$350,000	\$138,526	\$7,367
Parking and Site Improvements	\$200,000	\$62,245	\$3,310
Subtotal	2,500,000	1,356,288	274,781
Nursing & Allied Health Campus			
Major campus expansion for new and expanded nursing and allied health training programs, hospital simulation center, and library	\$1,000,000	\$566,022	\$114,755
Thermal Plant Expansion	\$50,000	\$0	\$0
Campus Parking and Site Improvements	\$120,000	\$36,194	\$1,925
Subtotal	\$1,170,000	\$602,216	\$116,680
Technology Campus			
Expansion for technical and workforce training programs in response to local employment opportunities	\$850,000	\$374,227	\$78,534
Campus Parking and Site Improvements	\$75,000	\$19,959	\$1,578
Subtotal	\$925,000	\$394,186	\$80,112
Mid Valley Campus			
Professional & Science Building	\$800,000	\$449,002	\$117,186
Expansion for technical and workforce training programs in response to local employment opportunities	\$125,000	\$61,324	\$13,697
Library Expansion	\$150,000	\$62,092	\$13,645
Student Services Building Expansion	\$750,000	\$99,843	\$19,835
Thermal Plant Expansion	\$275,000	\$110,605	\$6,495
Campus Parking and Site Improvements	\$200,000	\$61,397	\$3,265
Subtotal	\$2,300,000	\$844,263	\$174,123
Starr County Campus			
Construct Health Professions and Science Center with classrooms and labs to offer nursing and allied health programs and STEM (Science, Technology, Engineering, and Math) programs	\$550,000	\$294,243	\$75,292
Expand technical workforce training facilities for high-wage, high-demand jobs	\$110,000	\$53,961	\$13,220
Construct new library and renovate existing space for Cultural Arts Center	\$200,000	\$92,988	\$20,553
Expansion of student services, advising, admissions, and financial services building	\$75,000	\$30,473	\$7,759
Expansion of student activities building	\$75,000	\$30,935	\$7,022
Thermal Plant Expansion	\$300,000	\$109,321	\$6,494
Parking and Site Improvements	\$100,000	\$30,888	\$1,643
Subtotal	\$1,410,000	\$642,809	\$131,983
Regional Center for Public Safety Excellence - Pharr			
Establish new Regional Center for Public Safety Excellence to provide regional law enforcement, and public safety training	\$200,000	\$99,344	\$20,429
Parking and Site Improvements	\$50,000	\$0	\$0
Subtotal	\$250,000	\$99,344	\$20,429
STC La Joya Teaching Site (Jimmy Carter ECIS)			
Develop STEM (Science, Technology, Engineering and Math) labs and entry level workforce training programs	\$100,000	\$35,894	\$8,292
Subtotal	\$100,000	\$35,894	\$8,292
TOTAL	\$8,655,000	\$3,975,000	\$806,400





Furniture Fixture & Equipment Fees

- Initial Estimate – (5%)
- Moveable Furniture

FFE

Notes:

- Fixed Kitchen Equipment Not Included
- Fixed Equipment add to CCL
- Moveable Kitchen Equipment purchased with local funds

APR. 25, 2016



FFE

APR. 25, 2016

Construction Project Description	FFE
Pecan Campus	
Construct new north academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	\$694,683
Construct new south academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	\$459,832
STEM (Science, Technology, Engineering, and Math) building with related classrooms and labs	\$576,819
Multi-purpose space for student support services and activities	\$519,000
Thermal Plant Expansion	\$0
Parking and Site Improvements	\$0
Subtotal	2,250,334
Nursing & Allied Health Campus	
Major campus expansion for new and expanded nursing and allied health training programs, hospital simulation center, and library	\$843,532
Thermal Plant Expansion	\$0
Campus Parking and Site Improvements	\$0
Subtotal	\$843,532
Technology Campus	
Expansion for technical and workforce training programs in response to local employment opportunities	\$609,541
Campus Parking and Site Improvements	\$0
Subtotal	\$609,541
Mid Valley Campus	
Professional & Science Building	\$1,097,327
Expansion for technical and workforce training programs in response to local employment opportunities	\$115,403
Library Expansion	\$163,688
Student Services Building Expansion	\$190,669
Thermal Plant Expansion	\$0
Campus Parking and Site Improvements	\$0
Subtotal	\$1,567,087
Starr County Campus	
Construct Health Professions and Science Center with classrooms and labs to offer nursing and allied health programs and STEM (Science, Technology, Engineering, and Math) programs	\$619,871
Expand technical workforce training facilities for high-wage, high-demand jobs	\$107,826
Construct new library and renovate existing space for Cultural Arts Center	\$268,654
Expansion of student services, advising, admissions, and financial services building	\$64,610
Expansion of student activities building	\$63,615
Thermal Plant Expansion	\$0
Parking and Site Improvements	\$0
Subtotal	\$1,124,576
Regional Center for Public Safety Excellence - Pharr	
Establish new Regional Center for Public Safety Excellence to provide regional law enforcement, and public safety training	\$158,472
Parking and Site Improvements	\$0
Subtotal	\$158,472
STC La Joya Teaching Site (Jimmy Carter ECHS)	
Develop STEM (Science, Technology, Engineering and Math) labs and entry level workforce training programs	\$55,000
Subtotal	\$55,000
TOTAL	\$6,608,542



Technology

- **Current Estimate – (Original 7 %)**
- **Audio Visual**
- **Information Technology**
- **Surveillance**
- **Access Control**

TECHNOLOGY

APR. 25, 2016

Notes:

- **Duct Bank Cost part of Site CCL**
- **Structured Cabling part of Building CCL**
- **Projection Screens & Mounts part of Building CCL**
- **Computers/Monitors purchased with local funds**



TECHNOLOGY

APR. 25, 2016

Construction Project Description	Technology
Pecan Campus	
Construct new north academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	\$1,089,371
Construct new south academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	\$779,350
STEM (Science, Technology, Engineering, and Math) building with related classrooms and labs	\$725,397
Multi-purpose space for student support services and activities	\$331,810
Thermal Plant Expansion	\$58,811
Parking and Site Improvements	\$0
Subtotal	2,984,739
Nursing & Allied Health Campus	
Major campus expansion for new and expanded nursing and allied health training programs, hospital simulation center, and library	\$1,269,022
Thermal Plant Expansion	\$0
Campus Parking and Site Improvements	\$0
Subtotal	\$1,269,022
Technology Campus	
Expansion for technical and workforce training programs in response to local employment opportunities	\$710,903
Campus Parking and Site Improvements	\$0
Subtotal	\$710,903
Mid Valley Campus	
Professional & Science Building	\$1,084,035
Expansion for technical and workforce training programs in response to local employment opportunities	\$159,381
Library Expansion	\$114,424
Student Services Building Expansion	\$167,197
Thermal Plant Expansion	\$62,498
Campus Parking and Site Improvements	\$0
Subtotal	\$1,587,535
Starr County Campus	
Construct Health Professions and Science Center with classrooms and labs to offer nursing and allied health programs and STEM (Science, Technology, Engineering, and Math) programs	\$709,853
Expand technical workforce training facilities for high-wage, high-demand jobs	\$83,033
Construct new library and renovate existing space for Cultural Arts Center	\$286,572
Expansion of student services, advising, admissions, and financial services building	\$107,843
Expansion of student activities building	\$113,224
Thermal Plant Expansion	\$47,172
Parking and Site Improvements	\$0
Subtotal	\$1,347,697
Regional Center for Public Safety Excellence - Pharr	
Establish new Regional Center for Public Safety Excellence to provide regional law enforcement, and public safety training	\$395,720
Parking and Site Improvements	\$0
Subtotal	\$395,720
STC La Joya Teaching Site (Jimmy Carter ECHS)	
Develop STEM (Science, Technology, Engineering and Math) labs and entry level workforce training programs	\$265,000
Subtotal	\$265,000
TOTAL	\$8,560,616



Miscellaneous Expenses

- Budget Amount (1%)
- Testing & Air Balancing
- Material Testing
- Printing
- Advertising
- Geotechnical Testing

MISC

APR. 25, 2016

Notes:

- *Most Costs will Occur in Construction*



MISC

APR. 25, 2016

Construction Project Description	Miscellaneous
<i>Pecan Campus</i>	
Construct new north academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	\$131,909
Construct new south academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	\$86,301
STEM (Science, Technology, Engineering, and Math) building with related classrooms and labs	\$106,281
Multi-purpose space for student support services and activities	\$77,217
Thermal Plant Expansion	\$52,021
Parking and Site Improvements	\$23,585
Subtotal	\$477,315
<i>Nursing & Allied Health Campus</i>	
Major campus expansion for new and expanded nursing and allied health training programs, hospital simulation center, and library	\$205,183
Thermal Plant Expansion	\$0
Campus Parking and Site Improvements	\$15,640
Subtotal	\$220,824
<i>Technology Campus</i>	
Expansion for technical and workforce training programs in response to local employment opportunities	\$14,935
Campus Parking and Site Improvements	\$8,391
Subtotal	\$23,326
<i>Mid Valley Campus</i>	
Professional & Science Building	\$168,476
Expansion for technical and workforce training programs in response to local employment opportunities	\$21,998
Library Expansion	\$22,288
Student Services Building Expansion	\$40,155
Thermal Plant Expansion	\$49,138
Campus Parking and Site Improvements	\$27,267
Subtotal	\$329,323
<i>Starr County Campus</i>	
Construct Health Professions and Science Center with classrooms and labs to offer nursing and allied health programs and STEM (Science, Technology, Engineering, and Math) programs	\$106,243
Expand technical workforce training facilities for high-wage, high-demand jobs	\$19,430
Construct new library and renovate existing space for Cultural Arts Center	\$56,268
Expansion of student services, advising, admissions, and financial services building	\$11,227
Expansion of student activities building	\$11,268
Thermal Plant Expansion	\$47,719
Parking and Site Improvements	\$13,444
Subtotal	\$245,598
<i>Regional Center for Public Safety Excellence - Pharr</i>	
Establish new Regional Center for Public Safety Excellence to provide regional law enforcement, and public safety training	\$34,170
Parking and Site Improvements	\$2,820
Subtotal	\$36,990
<i>STC La Joya Teaching Site (Jimmy Carter ECIS)</i>	
Develop STEM (Science, Technology, Engineering and Math) labs and entry level workforce training programs	\$13,482
Subtotal	\$13,482
TOTAL	\$1,346,857



Program Contingency

- Chiller Equipment Procurement
- IT Duct Bank Cost
- Fixed Kitchen Equipment

PROGRAM CONTINGENCY

APR. 25, 2016

Notes:

- Originally **NO** contingency
- Project CCL target allowed for a Contingency
- Typically 5%



CONTINGENCY

APR. 25,
2016

Construction Project Description	Contingency
Pecan Campus	
Construct new north academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	\$1,410,099
Construct new south academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	\$666,724
STEM (Science, Technology, Engineering, and Math) building with related classrooms and labs	\$2,279,688
Multi-purpose space for student support services and activities	\$963,427
Thermal Plant Expansion	\$0
Parking and Site Improvements	\$350,398
Subtotal	\$5,650,336
Nursing & Allied Health Campus	
Major campus expansion for new and expanded nursing and allied health training programs, hospital simulation center, and library	\$887,925
Thermal Plant Expansion	\$0
Campus Parking and Site Improvements	\$107,011
Subtotal	\$994,936
Technology Campus	
Expansion for technical and workforce training programs in response to local employment opportunities	\$200,923
Campus Parking and Site Improvements	\$124,934
Subtotal	\$325,857
Mid Valley Campus	
Professional & Science Building	\$170,998
Expansion for technical and workforce training programs in response to local employment opportunities	\$10,000
Library Expansion	\$10,000
Student Services Building Expansion	\$10,000
Thermal Plant Expansion	\$27,195
Campus Parking and Site Improvements	\$12,910
Subtotal	\$241,103
Starr County Campus	
Construct Health Professions and Science Center with classrooms and labs to offer nursing and allied health programs and STEM (Science, Technology, Engineering, and Math) programs	\$568,235
Expand technical workforce training facilities for high-wage, high-demand jobs	\$71,304
Construct new library and renovate existing space for Cultural Arts Center	\$10,000
Expansion of student services, advising, admissions, and financial services building	\$10,000
Expansion of student activities building	\$10,000
Thermal Plant Expansion	\$26,125
Parking and Site Improvements	\$10,000
Subtotal	\$705,664
Regional Center for Public Safety Excellence - Pharr	
Establish new Regional Center for Public Safety Excellence to provide regional law enforcement, and public safety training	\$157,775
Parking and Site Improvements	\$50,488
Subtotal	\$208,263
STC La Joya Teaching Site (Jimmy Carter ECHS)	
Develop STEM (Science, Technology, Engineering and Math) labs and entry level workforce training programs	\$64,858
Subtotal	\$64,858
TOTAL	\$8,191,017



Programmatic Scope Increase

- **Science Function (STEM)**
- **Student Collaboration**
- **Unisex**
- **MDF Rooms**
- **Efficiency Ratio (10' corridors)**
- **Space Program**

Funding Options

- Increase Contingency – Starr & Mid-Valley
- M&O Procurement
- Moveable Kitchen Equipment
- Furniture
- Interest Earned



Value Added Log

- Chiller Procurement (\$800,000)
- OCIP (\$250,000 est.)
- Wage Scale Determination (TBD)
- A/E Fee Adjustments
- CM@R Fee Negotiation (\$400,000)
- No Additional Service Markup (B&A, \$40K)



Specific Project Question(s)

- Pecan Campus
- Nursing & Allied Health Campus
- Technology Campus
- Mid-Valley Campus
- Starr County Campus
- Regional Center for Public Safety Excellence
- La Joya Teaching Site

Preliminary Total Project Costs

Construction Project Description	Square Feet	Construction	Construction Cost		GMP Inclusions					CCL/SSF	Professional Services			FFE	Technology	SUBTOTALS	Miscellaneous	Contingency	Bond Total Cost
			CCLs	Construction Contingency	Fixed Equip.	IT Ductbank	Chillers	OCIP	Subtotal		Design	CPM	Add. Serv.						
Pecan Campus																			
Construct new north academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	61,267	\$13,893,664	\$10,500,000	\$150,000				\$110,154	\$10,350,000	\$168.93	\$600,000	\$371,010	\$85,884	\$694,683	\$1,089,371	\$13,190,948	\$131,909	\$1,410,099	\$14,843,110
Construct new south academic building with classrooms, computer labs, and support space to accommodate student enrollment growth	40,000	\$9,196,633	\$6,800,000	\$100,000				\$71,367	\$6,700,000	\$167.50	\$400,000	\$236,318	\$54,570	\$459,832	\$779,350	\$8,630,070	\$86,301	\$666,724	\$9,454,462
STEM (Science, Technology, Engineering, and Math) building with related classrooms and labs	48,879	\$11,536,375	\$8,500,000	\$125,000				\$89,209	\$8,375,000	\$171.34	\$550,000	\$327,523	\$73,402	\$576,819	\$725,397	\$10,628,141	\$106,281	\$2,279,688	\$13,103,319
Multi-purpose space for student support services and activities	33,042	\$8,112,884	\$5,700,000	\$85,000	\$585,000			\$65,885	\$6,200,000	\$187.64	\$400,000	\$220,666	\$50,248	\$519,000	\$331,810	\$7,721,724	\$77,217	\$963,427	\$8,828,254
Thermal Plant Expansion	1,440	\$0	\$4,144,000	\$50,000				\$553,440	\$43,379	\$4,647,440	\$3,227.39	\$350,000	\$138,526	\$7,367	\$0	\$5,202,144	\$52,021	\$0	\$5,297,544
Parking and Site Improvements	N/A	\$0	\$2,000,000	\$30,000		\$122,925		\$22,268	\$2,092,925	N/A	\$200,000	\$62,245	\$3,310	\$0	\$0	\$2,358,480	\$23,585	\$330,398	\$2,734,731
Subtotal	184,628	\$42,739,556	\$37,644,000	\$540,000	\$585,000	\$122,925	\$553,440	\$402,262	\$8,365,365	3,923	\$2,500,000	\$1,356,288	\$274,781	\$2,250,334	\$2,984,739	\$47,731,507	\$477,315	\$5,650,336	\$54,261,419
Nursing & Allied Health Campus																			
Major campus expansion for new and expanded nursing and allied health training programs, hospital simulation center, and library	87,222	\$17,310,640	\$16,600,000	\$250,000	\$375,000			\$178,159	\$16,725,000	\$191.75	\$1,000,000	\$566,022	\$114,755	\$843,532	\$1,269,022	\$20,518,331	\$205,183	\$887,925	\$21,789,599
Thermal Plant Expansion		\$0	\$181,470	\$0				\$368,530	\$1,877	\$550,000	N/A	\$0	\$0	\$0	\$600,000	\$0	\$0	\$601,877	
Campus Parking and Site Improvements	N/A	\$0	\$1,100,000	\$16,000		\$321,915		\$14,872	\$1,405,915	N/A	\$120,000	\$36,194	\$1,925	\$0	\$1,564,034	\$15,640	\$107,011	\$1,701,558	
Subtotal	87,222	\$17,310,640	\$17,881,470	\$266,000	\$375,000	\$321,915	\$368,530	\$194,909	\$18,680,915	\$192	\$1,170,000	\$602,216	\$116,680	\$843,532	\$1,269,022	\$22,682,365	\$220,824	\$994,936	\$24,093,033
Technology Campus																			
Expansion for technical and workforce training programs in response to local employment opportunities	72,000	\$12,190,819	\$12,000,000	\$175,000				\$125,927	\$11,825,000	\$164.24	\$850,000	\$374,227	\$78,534	\$609,541	\$710,903	\$14,448,205	\$14,935	\$200,923	\$14,789,990
Campus Parking and Site Improvements	N/A	\$0	\$650,000	\$10,000		\$102,575		\$7,887	\$742,575	N/A	\$75,000	\$19,959	\$1,578	\$0	\$0	\$839,112	\$8,391	\$124,934	\$980,324
Subtotal	72,000	\$12,190,819	\$12,650,000	\$185,000	\$0	\$102,575	\$0	\$133,814	\$12,567,575	\$164	\$925,000	\$394,186	\$80,112	\$609,541	\$710,903	\$15,287,317	\$23,326	\$325,857	\$15,770,314
Mid Valley Campus																			
Professional & Science Building	76,069	\$18,827,059	\$13,500,000	\$200,000				\$141,700	\$13,300,000	\$174.84	\$800,000	\$449,002	\$117,186	\$1,097,327	\$1,084,035	\$16,847,550	\$168,476	\$170,998	\$17,328,724
Expansion for technical and workforce training programs in response to local employment opportunities	10,000	\$2,308,064	\$1,750,000	\$25,000				\$18,359	\$1,725,000	\$172.50	\$125,000	\$61,324	\$13,697	\$115,403	\$159,381	\$2,199,805	\$21,998	\$10,000	\$2,250,162
Library Expansion	10,369	\$2,393,231	\$1,750,000	\$25,000				\$18,359	\$1,725,000	\$166.36	\$150,000	\$62,092	\$13,645	\$163,688	\$114,424	\$2,228,849	\$22,288	\$10,000	\$2,279,496
Student Services Building Expansion	14,269	\$3,293,376	\$2,500,000	\$37,000	\$325,000			\$29,602	\$2,788,000	\$195.39	\$750,000	\$99,843	\$19,835	\$190,669	\$167,197	\$4,015,544	\$40,155	\$10,000	\$4,095,301
Thermal Plant Expansion	4,000	\$0	\$3,800,000	\$55,000				\$39,873	\$4,459,200	\$1,114.80	\$275,000	\$110,605	\$6,495	\$0	\$62,498	\$4,913,798	\$49,138	\$27,195	\$5,030,004
Campus Parking and Site Improvements	N/A	\$0	\$2,000,000	\$30,000		\$492,063		\$26,086	\$2,462,063	N/A	\$200,000	\$61,397	\$3,265	\$0	\$0	\$2,726,725	\$27,267	\$12,910	\$2,792,988
Subtotal	114,707	\$26,821,730	\$25,300,000	\$372,000	\$325,000	\$492,063	\$714,200	\$273,978	\$26,459,263	\$1,824	\$2,300,000	\$844,263	\$174,123	\$1,567,087	\$1,587,535	\$32,932,271	\$329,323	\$241,103	\$33,776,675
Starr County Campus																			
Construct Health Professions and Science Center with classrooms and labs to offer nursing and allied health programs and STEM (Science, Technology, Engineering, and Math) programs	48,690	\$12,397,425	\$8,500,000	\$125,000				\$89,209	\$8,375,000	\$172.01	\$550,000	\$294,243	\$75,292	\$619,871	\$709,853	\$10,624,259	\$106,243	\$568,235	\$11,387,946
Expand technical workforce training facilities for high-wage, high-demand jobs	9,302	\$2,156,521	\$1,600,000	\$25,000				\$16,807	\$1,575,000	\$169.32	\$110,000	\$53,961	\$13,220	\$107,826	\$83,033	\$1,943,040	\$19,430	\$71,304	\$2,050,582
Construct new library and renovate existing space for Cultural Arts Center	16,516	\$3,373,085	\$2,800,000	\$42,000				\$29,395	\$2,758,000	\$166.99	\$200,000	\$92,988	\$20,553	\$268,654	\$286,572	\$3,626,767	\$36,268	\$10,000	\$3,702,430
Expansion of student services, advising, admissions, and financial services building	5,000	\$1,292,198	\$850,000	\$13,000				\$8,926	\$837,000	\$167.40	\$75,000	\$30,473	\$7,759	\$64,610	\$107,843	\$1,122,685	\$11,227	\$10,000	\$1,152,838
Expansion of student activities building	4,923	\$1,272,299	\$850,000	\$13,000				\$8,926	\$837,000	\$170.02	\$75,000	\$30,935	\$7,022	\$63,615	\$113,224	\$1,126,796	\$11,268	\$10,000	\$1,156,990
Thermal Plant Expansion	4,000	\$0	\$3,800,000	\$55,000				\$39,873	\$4,308,900	\$1,077.23	\$300,000	\$109,321	\$6,494	\$0	\$47,172	\$4,771,887	\$47,719	\$26,125	\$4,885,603
Parking and Site Improvements	N/A	\$0	\$1,000,000	\$15,000		\$226,820		\$12,844	\$1,211,820	N/A	\$100,000	\$30,888	\$1,643	\$0	\$0	\$1,344,351	\$13,444	\$10,000	\$1,380,639
Subtotal	88,431	\$20,491,528	\$19,400,000	\$288,000	\$0	\$226,820	\$563,900	\$205,980	\$19,902,720	\$1,923	\$1,410,000	\$642,809	\$131,983	\$1,124,576	\$1,347,697	\$24,559,785	\$245,598	\$705,664	\$25,717,027
Regional Center for Public Safety Excellence - Pharr																			
Establish new Regional Center for Public Safety Excellence to provide regional law enforcement, and public safety training	16,000	\$3,169,435	\$2,600,000	\$57,000				\$27,482	\$2,543,000	\$158.94	\$200,000	\$99,344	\$20,429	\$158,472	\$395,720	\$3,416,965	\$34,170	\$157,775	\$3,636,391
Parking and Site Improvements	0	\$0	\$250,000	\$18,000				\$2,772	\$232,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$282,000	\$2,820	\$50,488	\$338,080
Subtotal	16,000	\$3,169,435	\$2,850,000	\$75,000	\$0	\$0	\$0	\$30,253	\$2,775,000	\$159	\$250,000	\$99,344	\$20,429	\$158,472	\$395,720	\$3,416,965	\$36,990	\$208,263	\$3,974,471
STC La Joya Teaching Site (Jimmy Carter ECHS)																			
Develop STEM (Science, Technology, Engineering and Math) labs and entry level workforce training programs	11,000	\$1,100,000	\$900,000	\$16,000				\$9,474	\$884,000	\$80	\$100,000	\$35,894	\$8,292	\$55,000	\$265,000	\$1,348,186	\$13,482	\$64,858	\$1,436,000
Subtotal	11,000	\$1,100,000	\$900,000	\$16,000				\$9,474	\$884,000	\$80	\$100,000	\$35,894	\$8,292	\$55,000	\$265,000	\$1,348,186	\$13,482	\$64,858	\$1,436,000
TOTAL	573,988	\$123,823,708	\$116,625,470	\$1,742,000	\$1,285,000	\$1,266,298	\$2,200,070	\$1,250,671	\$119,634,838	\$208.43	\$8,655,000	\$3,975,000	\$806,400	\$6,608,542	\$8,560,616	\$147,958,396	\$1,346,857	\$8,191,017	\$159,028,941
Construction Project Description	Square Feet	Construction	CCLs	Construction Contingency	Fixed Equip.	IT Ductbank	Chillers	OCIP	Subtotal	CCL/SSF	Design	CPM	Add. Serv.	FFE	Technology	SUBTOTALS	Miscellaneous	Contingency	Bond Total Cost
		Original							\$123,823,708					\$6,608,542	\$8,667,660		\$1,389,969	\$0	
		Adjusted							\$121,376,838					\$6,608,542	\$8,560,616		\$1,346,857	\$8,191,017	
		Delta							\$2,446,870					\$0	\$107,044		\$43,112	-\$8,191,017	
Remarks									Strategy to add contingency since Thermal Plant Cost, Site, IT Bank & Kitchen Equipment not included in original budget.				Yes, Design Fee Savings but used to cover CPM & Add. Serv. Amounts		Technology original amount 7%		Allowance for Miscellaneous Items such as testing, surveying, etc.	Overall Contingency was not included as part of original budget.	