

HOWARD COLLEGE MASTER PLAN - Analysis of Progress - 3/11/2015

BIG SPRING CAMPUS - Rough Costs

PROJECT DESCRIPTION	AREA	COST	UNITS	TOTAL	POTENTIAL FUNDING SOURCES					ADJUSTMENT FACTOR	
					REVENUE BOND	BOND PACKAGE	PERFORMANCE CONTRACT	LOAN STAR PROGRAM	LOCAL/GRANT FUNDING		
PHASE I - YEARS 1 - 5											1.18
New Stand Alone Boilers (8 BUILDINGS)	8	\$85,000	EA	\$680,000			\$680,000				\$802,400
Primary Electrical Distribution System (\$300K)+ Switch(\$100K)	1	\$400,000	S.F	\$400,000		\$400,000					\$472,000
Campus-Wide Gas/Water/Sewer Distribution System	1	\$2,000,000	EA	\$2,000,000		\$2,000,000					\$2,360,000
General Chiller/Cooling Upgrades	1	\$300,000	EA	\$300,000				\$300,000			\$354,000
Campus Wide HVAC Controls Systems	1	\$360,000	LS	\$360,000			\$360,000				\$424,800
Science Laboratories (Hoods & Plumbing Upgrades for 6 Laboratories/Master Shut-Off)	6	\$30,000	EA	\$180,000		\$180,000					\$212,400
Science Building Piping (Corridors, Piping & Clgs)	1	\$300,000	EA	\$300,000		\$300,000					\$354,000
Coliseum HVAC Package Cooling Units (\$400K - \$600K)	1	\$500,000	EA	\$500,000			\$500,000				\$590,000
Horace Garrett -Applied Science (Corridors, Piping & Ceilings)	1	\$350,000	EA	\$350,000		\$350,000					\$413,000
New Co-Ed Dormitory (300 BEDS - 50 BEDS PER UNIT/150 in Phase I)	150	\$42,000	S.F	\$6,300,000	\$6,300,000						\$7,434,000
Practical Arts Building Remodel/New Classrooms (+ 45 Space Parking Lot)	25135	\$155	S.F	\$3,895,925		\$3,895,925					\$4,597,192
Classroom & Administration Building Renovation	27760	\$135	S.F	\$3,747,600		\$3,747,600					\$4,422,168
Student Union Building Interior Remodel (KITCHEN/CAFÉ INCLUDED)	24228	\$50	S.F.	\$1,211,400					\$1,211,400		\$1,429,452
Student Union Building HVAC Upgrades	24228	\$100	S.F.	\$2,422,800		\$2,422,800					\$2,858,904
Music Building Interior Renovation	5500	\$50	S.F	\$275,000					\$275,000		\$324,500
Farm & Ranch Judging Barn	5000	\$40	S.F	\$200,000					\$200,000		\$236,000
Campus Front Door/Edge (Reconfigure/Remove Fence, Berm, Landscaping)	1	\$150,000	EA	\$150,000					\$150,000		\$177,000
TOTAL				\$23,272,725	\$6,300,000	\$13,296,325	\$1,540,000	\$300,000	\$1,836,400		\$27,461,816
PHASE II - YEARS 6 - 10											1.48
New Facility & Maintenance Yard	15000	\$100	S.F	\$1,500,000					\$1,500,000		\$2,220,000
Occupation Bldg Remodel (Criminal Justice, Bldg. Trades, Agriculture)	20000	\$75	S.F	\$1,500,000					\$1,500,000		\$2,220,000
General Upgrades - Library, Horace Garrett, Science, Fitness (paint, patch & repair)	1	\$2,000,000	EA	\$2,000,000		\$2,000,000					\$2,960,000
Commuter Parking Lot Upgrades / Circulation Road / Parking Lot Lighting	1	\$450,000	LS	\$450,000					\$450,000		\$666,000
Signage & Wayfinding (Gateway Elements, 6 directional signs, 10 building signs)	1	\$225,000	LS	\$225,000					\$225,000		\$333,000
TOTAL				\$5,675,000	\$0	\$2,000,000	\$0	\$0	\$3,675,000		\$8,399,000
PHASE III - YEARS 11 - 15											1.78
New Co-Ed Dormitory (300 BEDS - 50 BEDS PER UNIT/150 in Phase II)	150	\$42,000	S.F	\$6,300,000	\$6,300,000						\$11,214,000
Women's Dorm Remodel (Student Services + HVAC Upgrades)	30259	\$125	S.F	\$3,782,375		\$3,782,375					\$6,732,628
Central Computer Lab (Including underground tank modification)	8000	\$207	SF	\$1,656,000		\$1,656,000					\$2,947,680
General Parking Lighting Upgrades (Perf arts, Admin, Fitness, Men's Dorm, Student Union)	1	\$248,000	LS	\$248,000				\$248,000			\$441,440
Replace Coliseum Seating (4,000 @ \$135/SEAT)	1	\$540,000	LS	\$540,000					\$540,000		\$961,200
Interior Campus Environment (Pedestrian axis, nodes, lighting, sidewalks, central plaza)	1	\$1,250,000	LS	\$1,250,000		\$1,250,000					\$2,225,000
Men's Dorm Remodel (Remodel newer wing (Live & Learn)/ Demo older wing)	14000	\$125	S.F	\$1,750,000		\$1,750,000					\$3,115,000
Replace Coliseum Roof	90000	\$8	LS	\$675,000		\$675,000					\$1,201,500
TOTAL				\$16,201,375	\$6,300,000	\$9,113,375	\$0	\$248,000	\$540,000		\$28,838,448
PHASE IV - YEARS 16 - 20											2.08
Howard Cottage Right Turn Queuing Lane	1	\$75,000	LS	\$75,000					\$75,000		\$156,000
Coliseum Valet Drop-Off (removal of on street parking)	1	\$150,000	L.S.	\$150,000		\$150,000					\$312,000
Recreational Sports Fields and Courts	1	\$240,000	L.S.	\$240,000					\$240,000		\$499,200
Relocate Baseball Field (Stadium, Fieldhouse & Parking Lot)	1	\$750,000	LS	\$750,000					\$750,000		\$1,560,000
TOTAL				\$1,215,000	\$0	\$150,000	\$0	\$0	\$1,065,000		\$2,527,200
GRAND TOTAL				\$46,364,100	\$12,600,000	\$24,559,700	\$1,540,000	\$548,000	\$7,116,400		\$67,226,463

LEGEND of PROJECT STATUS:

- Completed as planned
- Not completed - Re-evaluation may be needed
- Completed with Modifications
- In Planning Process Now