

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

SWCID - Rough Costs

| PROJECT DESCRIPTION | AREA COST UNITS TOTAL | | | | ADJUSTMENT FACTOR | POTENTIAL FUNDING SOURCES | | | |
|--|-----------------------|----------------------|-------------------|--------------------------|---------------------|---------------------------|-----------|--|-------------|
| | STATE FUNDING | PERFORMANCE CONTRACT | LOAN STAR PROGRAM | LOCAL FUNDING MECHANISM, | | | | | |
| PHASE I - YEARS 1 - 5 | | | | | | | | | |
| New Workforce Training Center Lab (Shell only - Building Trades) | | | | | 1.18 | | | | \$675,000 |
| Diagnostic Center Re-Roof | | | | | | | | | \$53,760 |
| Administration Building Air Handling System | | | | | | | \$240,000 | | |
| Enhanced Dorm Courtyard (Interior Access and Nodes) | | | | | | | | | \$100,000 |
| Administration Building HVAC Controls | | | | | | | \$100,000 | | |
| Campus Wide HVAC Controls | | | | | | | \$200,000 | | |
| Walking & Jogging Trail | | | | | | | | | \$30,000 |
| TOTAL | \$0 | \$540,000 | \$0 | \$828,760 | \$1,650,537 | | | | |
| PHASE II - YEARS 6 - 10 | | | | | | | | | |
| Demolish Workforce Training Building | | | | | 1.48 | | | | \$24,500 |
| New Icon Gateway Elements | | | | | | | | | \$60,000 |
| Safety Upgrades | | | | | | | | | |
| Front Parking Lot Safety Upgrades (Landscape Islands, Pedestrian Routes, Lighting) | | | | | | \$150,000 | | | |
| Interior Street Pedestrian Safety Enhancements East/West | | | | | | \$225,000 | | | |
| Interior Street Pedestrian Safety Enhancements North/South | | | | | | \$125,000 | | | |
| Interior Campus Upgrades (Major Node Elements & Pedestrian Axis Upgrades) | | | | | | \$100,000 | | | |
| Dormitory Parking Lot Lighting | | | | | | \$50,000 | | | |
| New Diagnostic Center Building | | | | | | \$2,220,000 | | | |
| New Workforce Training Center Classrooms | | | | | | \$500,000 | | | |
| Demolish Existing Diagnostic Center Bldg. | | | | | | | | | \$107,520 |
| TOTAL | \$3,370,000 | \$0 | \$0 | \$192,020 | \$5,271,790 | | | | |
| PHASE III - YEARS 11 - 15 | | | | | | | | | |
| New Student Housing Facility (60 Beds @ 250-300 s.f. per bed - 300 used) | | | | | 1.78 | | | | \$2,880,000 |
| New Administration Building/Student Services Facility | | | | | | | | | \$1,800,000 |
| Education Building Interior Remodel | | | | | | | | | \$1,875,000 |
| New Physical Plant/Maintenance Building | | | | | | | | | \$192,000 |
| Reroofing Administration Building | | | | | | | | | \$525,000 |
| Reroofing Dormitory Building | | | | | | | | | \$168,750 |
| TOTAL | \$7,248,750 | \$0 | \$0 | \$192,000 | \$13,244,535 | | | | |
| PHASE IV - YEARS 16 - 20 | | | | | | | | | |
| Dorm Renovation | | | | | 2.08 | | | | \$2,755,000 |
| Reroofing Dormitory Addition | | | | | | | | | \$48,750 |
| Reroofing Student Union Building | | | | | | | | | \$101,250 |
| Northeast Parking Lot (75 Spaces) | | | | | | \$55,000 | | | |
| Northwest Parking Lot (75 Spaces) | | | | | | \$55,000 | | | |
| Southwest Parking Lot (75 Spaces) | | | | | | \$55,000 | | | |
| Signage & Wayfinding (Directional Signs & Building Sign Upgrades) | | | | | | \$85,000 | | | |
| Secondary Parking Lot Access from Dorm Parking Lot | | | | | | \$75,000 | | | |
| TOTAL | \$3,230,000 | \$0 | \$0 | \$0 | \$6,718,400 | | | | |
| GRAND TOTAL | \$13,848,750 | \$540,000 | \$0 | \$1,212,780 | \$15,601,530 | | | | |

LEGEND of PROJECT STATUS:
■ Completed as planned
■ Not completed - Re-evaluation may be needed
■ Completed with Modifications or Partially Completed
■ Underway or in Planning Process Now