Capital Improvement Program

Citizen Bond Oversight Committee
Update

October 26, 2020

Lacy Hampton
Interim Associate Vice Chancellor
G.O. Bonds Capital Program (CIP)
Welcome and Introductions

Review and Approve 06/26/2020 Meeting Minutes

CIP Construction Program

- Overview, Mr. Lacy Hampton, Interim Assoc. Vice Chancellor of G.O. Bond CIP
- SPC – Dr. Adena W. Loston, President
- SAC – Dr. Robert Vela, President
- NVC – Dr. Ric Baser, President
- PAC – Dr. Robert Garza, President
- NLC – Dr. Veronica Garcia, President
- ETC – Mr. Xavier Urrutia, Interim Vice Chancellor of Economic Workforce and Development

CIP Technology Bond Overview

- Dr. Tom Cleary, Vice Chancellor of Planning Performance and Information Systems

Report on Construction Manager’s SMWVBE Subcontracting Plans

Schedule Next Meeting and Closing Comments
CIP Construction Program
## CIP Funding Breakdown

<table>
<thead>
<tr>
<th>COLLEGE</th>
<th>GENERAL OBLIGATION BONDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northeast Lakeview College</td>
<td>$42M</td>
</tr>
<tr>
<td>Northwest Vista College</td>
<td>$69M</td>
</tr>
<tr>
<td>Palo Alto College</td>
<td>$66M</td>
</tr>
<tr>
<td>San Antonio College &amp; First Responder’s Academy</td>
<td>$83M</td>
</tr>
<tr>
<td>St. Philip’s College &amp; Southwest Campus</td>
<td>$82M</td>
</tr>
<tr>
<td>Educational Training Centers</td>
<td>$69M</td>
</tr>
<tr>
<td>Safety and Security: Redundant Dispatch Center</td>
<td>$3M</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$25M</td>
</tr>
<tr>
<td>Real Estate (N 281 &amp; PAC)</td>
<td>$11M</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$450M</strong></td>
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</table>
Areas of Investment

- **Growth**
  
  Expanding training and preparing for high growth demands

- **Student Support**
  
  One-stop shop for student enrollment and support

- **Information Technology**
  
  Broadening information technology service demands

- **Health Bioscience**

- **STEM Labs**

- **Advance Manufacturing**

- **Finance**

Increasing emphasis on education in high demand high growth business, science, technology, engineering and mathematics fields

Centers of Excellence
CIP Funding

➢ $450M General Obligation Bond Election – Passed May 2017
  • No tax rate increase necessary
  • Bonds were originally planned to be sold in 3 tranches
    • Fall 2017 Issued $173M; and planned Fall 2019 ($169M); Fall 2021 ($108M)
    • Based on current cash flow projections expect to issue up to $225M of bonds in Jan. 2021 and remaining amount Jan. 2022

➢ Project Costs determined during 2016, experiencing annual cost inflation of 4.46%

➢ In May 2019 ACD Board approved issuance of $50M in Maintenance Tax Notes (MTN) to help with renovation projects and projects’ furniture, fixture and equipment, freeing up some capacity in the G.O. bonds. On May 2020, the Board approved the “Rebalancing” of the G.O. Bonds and MTN funding for each college campus

TOTAL CIP BOND FUNDING: $500M ($450M G.O. Bonds + $50M MTN)
The 2017 CIP Team

**Owner’s Representative**
MOCA monitors the development, management and coordination of the 2017 CIP and collaboratively works with the PM team keeping the ACD and CIP goals at the forefront.

➢ Patricia De Haro

**Project Management (Project Managers Representing Each Campus)**
AECOM serves as the bond program manager, leading the management of the construction projects and delivery of the 2017 CIP.

➢ Drew Dodson, Sr. Project Manager
➢ Claudia Ortiz, Project Controls Manager
➢ Tony Alfaro, SAC
➢ Brian Fruge, NVC

➢ Joe Martinez, PAC
➢ Ana Fasone, NLC
➢ Laura Anthony, ACD SPC, SWC
# 2017 CIP Bond Construction Projects by the Numbers

<table>
<thead>
<tr>
<th>PROJECT STATUS</th>
<th>SPC</th>
<th>SAC</th>
<th>NVC</th>
<th>PAC</th>
<th>NLC</th>
<th>ETCs</th>
<th>Total</th>
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<tbody>
<tr>
<td>Projects Completed</td>
<td>1</td>
<td></td>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td>4</td>
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<tr>
<td>Projects In Construction</td>
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<td>3</td>
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<td>1</td>
<td></td>
<td></td>
<td>9</td>
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<td>Projects with Approved GMP</td>
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<td>1</td>
<td>1</td>
<td>2</td>
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<tr>
<td>Projects with Upcoming GMP Approval</td>
<td>2</td>
<td>2</td>
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<td>1</td>
<td></td>
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<td>5</td>
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<tr>
<td>Projects in Various Design Phases</td>
<td>2</td>
<td>1</td>
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<td></td>
<td>1</td>
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<td>4</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>8</td>
<td>8</td>
<td>4</td>
<td>2</td>
<td>1</td>
<td></td>
<td>24</td>
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</tbody>
</table>
COVID-19 Prevention Features & Strategies

Pre/Post COVID-19 Design Considerations

➢ Open Spaces
  ✓ Opportunity to purchase less furniture (seats) allowing ample space between students
    ✓ Or purchase furniture and store for later use
  ✓ Covered outdoor student seating areas
    • Space and covered areas along buildings
  ✓ Upgrades to restrooms
    • No Dyson hand dryers
    • Paper towel dispensers and trash dispenser by door reducing the amount of touching
  ✓ Making provisions for hand dryers (power supply) for later use; if desired

➢ HVAC Filtration
  ✓ Capacity to increase outside air for at least 90% of the days each year or near peak conditions
  ✓ Recommend using higher MER filters and replacing often

➢ Aerosol Dental Hygiene
  ✓ Student Protection
  ✓ Implementing ventilation system immediately removing aerosols being dispersed during procedures; removing from the floor and ventilated out of the building
Redundant Dispatch Center

Type: New  
G.O. Bond Funds: $3 M  
Status: Completed  

Complete
St. Philip’s College
Dr. Adena W. Loston, President
## St. Philip’s College & Southwest Campus

<table>
<thead>
<tr>
<th>Tourism Hospitality Culinary Arts (THCA)</th>
<th>✓</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clarence Windzell Norris Building</td>
<td>✓</td>
</tr>
<tr>
<td>Welding &amp; Autobody Collision Center</td>
<td>✓</td>
</tr>
<tr>
<td>Saint Artemisia Bowden Building</td>
<td>✓</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>College Campus</th>
<th>Orig. GO Bond</th>
<th>Allocation Of MTN</th>
<th>Other Funding</th>
<th>Revised GO Bond Plan</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>SPC</td>
<td>$82M</td>
<td>$10.99M</td>
<td>$5.07M</td>
<td>$82M</td>
<td>$98.06M</td>
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</tbody>
</table>
# SPC Updated Budget Targets With MTN Impact

## St. Philip's College Bond Budget Overview

<table>
<thead>
<tr>
<th>Project</th>
<th>2017 Orig. G.O. Bond</th>
<th>Current View of Costs</th>
<th>Alloc. MTN</th>
<th>Other Funding</th>
<th>Revised G.O. Bond</th>
<th>Total Funding</th>
<th>Status</th>
<th>Target Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tourism Hospitality Culinary Arts</td>
<td>30,000,000</td>
<td>33,453,473</td>
<td>2,181,723</td>
<td>1,271,750</td>
<td>30,000,000</td>
<td>33,453,473</td>
<td>Construction</td>
<td>9/30/2020</td>
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<tr>
<td>Clarence Windzell Norris Building (Renovation)</td>
<td>22,000,000</td>
<td>25,528,355</td>
<td>8,808,277</td>
<td>1,837,702</td>
<td>14,882,376</td>
<td>25,528,355</td>
<td>Construction</td>
<td>12/9/2020</td>
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<tr>
<td>Welding &amp; Autobody Collision Center</td>
<td>20,000,000</td>
<td>25,117,119</td>
<td>1,999,495</td>
<td>23,117,624</td>
<td>25,117,119</td>
<td>25,117,119</td>
<td>Construction</td>
<td>6/3/2022</td>
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<tr>
<td>Saint Artemisia Bowden Building</td>
<td>10,000,000</td>
<td>14,772,480</td>
<td>772,480</td>
<td>14,000,000</td>
<td>14,772,480</td>
<td>14,772,480</td>
<td>Construction</td>
<td>10/26/2021</td>
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</table>

**Sub-total G.O. Bonds**

| 82,000,000 |

MTN

| 10,990,000 |

Other: SPC Institutional Funding

| 4,688,011 |

Other: Facilities Prev. Mtn

| 1,193,416 |

**TOTAL**

| 98,871,427 | 98,871,427 | 10,990,000 | 5,881,427 | 82,000,000 | 98,871,427 |
List of Projects

**Completed (1)**

1. Tourism, Hospitality, and Culinary Arts (THCA) – FCoC 10/8/20

**In Construction (2)**

1. Clarence Windzell Norris Building – Final Completion 12/9/20
2. Welding and Auto Body Facility      June 2020
3. Bowden Building (NTP Issued)      September 2020

<table>
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<td>$5.07M</td>
<td>$82M</td>
<td>$98.06M</td>
</tr>
</tbody>
</table>
SPC Tourism, Hospitality, and Culinary Arts (THCA)

Project Statistics:
- **Architect**: Page
- **CMAR**: Skanska USA Building, Inc.
- **GMP**: $28,200,000
- **GMP Approved**: 12.11.18
- **Building Square Footage**: 62,128 sf (4 stories)
- **Classrooms**: 7 Classrooms. **Labs**: 5 Teaching Kitchen Labs, 2 Full Commercial Projection Kitchen Labs
- **Special Purpose Areas**: 100 Seat Tiered Lecture Hall, Hospitality Area (Mock Hotel Space), 2 Public Restaurants
- **Construction Start**: February 2019
- **Target Completion**: September 2020
- **Academic Term Opening**: Spring 2021
- **CMAR SMWVBE % Committed**: 25%
- **Construction % Complete**: 100%

<table>
<thead>
<tr>
<th>G.O. BONDS</th>
<th>OTHER FUNDS</th>
<th>MAINTENANCE TAX NOTES</th>
<th>TOTAL FUNDING</th>
<th>EXPENSES THROUGH 10/18/20</th>
<th>ESTIMATE TO COMPLETE</th>
</tr>
</thead>
<tbody>
<tr>
<td>$30M</td>
<td>$1.27M</td>
<td>$2.18M</td>
<td>$33.45M</td>
<td>$33.24M</td>
<td>$0.21M</td>
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**COMPLETE**
SPC Tourism, Hospitality, and Culinary Arts (THCA)
SPC Tourism, Hospitality, and Culinary Arts (THCA)
SPC Tourism, Hospitality, and Culinary Arts (THCA)
SPC Tourism, Hospitality, and Culinary Arts (THCA)
SPC Tourism, Hospitality, and Culinary Arts (THCA)
SPC Clarence Windzell Norris Bldg.

Project Statistics:

- **Architect:** Pfluger
- **CMAR:** Skanska USA Building, Inc.
- **GMP, as Amended:** $19,286,081
- **GMP Approved:** 12.11.18, Amended on 10.22.19
- **Building Square Footage:** 64,080 sf + 6,911sf = 70,991sf (4 stories)
- **Classrooms:** 7 General, 10 Computer, 1 Open Lab
- **Labs:** Tutoring & Technology Center, Rose Thomas Writing Center
- **Special Purpose Areas:** Information Technology Dept, Communications & Learning Dept, 6 Student Lounge/Study areas
- **Construction Start:** July 2019
- **Target Completion:** December 2020
- **Academic Term Opening:** Spring 2021
- **CMAR SMWVBE % Committed:** 25%
- **Construction % Complete:** 90%

<table>
<thead>
<tr>
<th>G.O. BONDS</th>
<th>OTHER FUNDS</th>
<th>MAINTENANCE TAX NOTES</th>
<th>TOTAL FUNDING</th>
<th>EXPENSES THROUGH 10/1/20</th>
<th>ESTIMATE TO COMPLETE</th>
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<tr>
<td>$14.88M</td>
<td>$1.84</td>
<td>$8.81M</td>
<td>$25.53M</td>
<td>$19.11M</td>
<td>$6.42M</td>
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</table>
SPC Clarence Windzell Norris Bldg.
SPC Clarence Windzell Norris Bldg.
SPC Clarence Windzell Norris Bldg.

IN CONSTRUCTION
# SPC SWC Welding and Auto Body Collision Center

## Project Statistics:
- **Architect:** WestEast Design Group
- **CMAR:** Guido Construction Company, Inc.
- **GMP:** $19,861,680
- **GMP Approved:** 03.17.2020
- **Building Square Footage:** 62,093 sf (1.5 stories)
- **Classrooms and Labs:** 1 Large Multipurpose, 3 Computer, 6 General; Labs: 2 Large Instructional Labs (Welding & Auto Body); 120 Welding Stations; 32 Auto Body Welding Stations; 2 Paint Booths; 1 Double Bay Prep
- **Construction Start:** July 2020
- **Target Completion:** June 2022
- **Academic Term Opening:** Fall 2022
- **CMAR SMWVBE % Committed:** 25%
- **Construction % Complete:** 10%

## Fundraising

<table>
<thead>
<tr>
<th>G.O. BONDS</th>
<th>OTHER FUNDS</th>
<th>MAINTENANCE TAX NOTES</th>
<th>TOTAL FUNDING</th>
<th>EXPENSES THROUGH 10/1/20</th>
<th>ESTIMATE TO COMPLETE</th>
</tr>
</thead>
<tbody>
<tr>
<td>$23.12M</td>
<td>$2.00M</td>
<td>$-</td>
<td>$25.12M</td>
<td>$1.42</td>
<td>$23.70M</td>
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</table>

*In Construction*
SPC SWC - Welding and Auto Body Collision Center

In Construction
SPC SWC Welding and Auto Body Collision Center
SPC SWC Welding and Auto Body Collision Center

In Construction
SPC SWC - Welding and Auto Body Collision Center

Located at Quintana Road and Harmon Ave next to existing Building 8.

The new building will replace the existing older facility on the campus increasing square footage from 33,254sf to 62,093sf
Level 1

2 Large Instructional Laboratories
• Welding Lab features
  • 120 Welding stations
• Autobody Collision features
  • 32 Welding stations
  • 2 paint Booths
  • 1 Double Bay Prep Booth

Remaining Floor Area
• Administrative spaces
• Faculty Offices
• Support Spaces
SPC SWC - Welding and Auto Body Collision Center

In Construction

Level 2
- 3 Computer Classrooms (seating 32)
- 6 General Classrooms (seating 32)
- Large Multipurpose Room (seating up to 100)
- 2 Informal Study Areas
SPC Saint Artemisia Bowden Building

Project Statistics:

- **Architect:** Page
- **CMAR:** Skanska USA Building, Inc.
- **GMP:** $10,806,501
- **GMP Approved:** 05.19.2020
- **Building Square Footage:** 24,870 sf (2 stories)
- **Classrooms and Labs:** General and Computer
- **Labs:** 3 Tradition 2 Collaborative Networking Labs; Accounting and Technology Labs
- **Special Purpose Areas:** Artemisia Bowden Bust And Portrait, VITA (Volunteer Income Tax Assistance) Center
- **Construction Start:** June 2020
- **Target Completion:** October 2021
- **Academic Term Opening:** Spring 2022
- **CMAR SMWVBE % Committed:** 25%
- **Construction % Complete:** 20%

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<th>G.O. BONDS</th>
<th>OTHER FUNDS</th>
<th>MAINTENANCE TAX NOTES</th>
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<th>EXPENSES THROUGH 10/1/20</th>
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<td>$14M</td>
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<td>$-</td>
<td>$14.77M</td>
<td>$1.41M</td>
<td>$13.36M</td>
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In Construction
SPC Saint Artemisia Bowden Building

In Construction
SPC Saint Artemisia Bowden Building

In Construction
SPC Saint Artemisia Bowden Building

In Construction
SPC Saint Artemisia Bowden Building

The replacement Bowden Building will be located at what will become the new main entry to the campus off of MLK Drive.
SPC Saint Artemisia Bowden Building

In Construction
SPC Saint Artemisia Bowden Building

Main Lobby:
- Bright / Open Space
- Open Stair to Second Floor
- Open Glazing to VITA and Dean Reception Areas
- Museum-like Clean / Modern Aesthetic
- Artemisia Bowden Bust and Portrait / Heritage Tree
- High Tech Video Display Wall
First Floor

- Main Reception Lobby
- VITA Tax Assistance Center
- General Classroom
- Computer Classroom
- Faculty Office Suite
Second Floor

- 3 Networking Computer Labs (Traditional Layout)
- 2 Networking Computer Labs (Collaborative Layout)
- Dedicated Server Rooms
- Accounting Lab
- Technology Integration Lab
- Informal Student Study Area
Quality Student Experience Benefits

- Heightened access to up-to-date modern equipment
- Expanded training for high demand, high growth business and industry occupations in the region
- Enhanced capabilities for enrollment
- Enhanced supportive services
San Antonio College
Dr. Robert Vela, President
San Antonio College & First Responders Academy
Finance & Science Center of Excellence
Fletcher Student Success Building Renovation with Main Entry
Parking Garage and Childcare Center
Physical Plant Improvements
McAllister Fine Arts Improvements
Law Enforcement & First Responders Center of Excellence
Physical Plant

- Chance Renov.: Fin.
- NEW Science Bldg.
- Garage/Street Work
- Childcare Center

Deferred $4.5M

<table>
<thead>
<tr>
<th>College Campus</th>
<th>Orig. GO Bond</th>
<th>Allocation Of MTN</th>
<th>Other Funding</th>
<th>Revised GO Bond Plan</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>SAC</td>
<td>$83M</td>
<td>$11.10M</td>
<td>$2.26M</td>
<td>$83M</td>
<td>$96.36M</td>
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</table>
San Antonio College

Thursday, September 10, 2020

### SAC Updated Budget Targets With MTN Impact

<table>
<thead>
<tr>
<th>Project Description</th>
<th>2017 Orig. G.O. Bond</th>
<th>Current View of Costs</th>
<th>Funding Sources</th>
<th>Gross Sq. Footage</th>
<th>Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Alloc. MTN</td>
<td>Revised G.O. Bond</td>
<td>Status</td>
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<td></td>
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<td></td>
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<td>GMF Approval Date</td>
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<tr>
<td>Physical Plant</td>
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<td>2,643,429</td>
<td>2,643,429</td>
<td>2,643,429</td>
<td>1,873</td>
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<tr>
<td>Garage (S-5 level) &amp; ChildcareCtr</td>
<td>20,000,000</td>
<td>18,027,739</td>
<td>466,370</td>
<td>17,561,369</td>
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<tr>
<td>San Pedro Traffic/Access</td>
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<td></td>
<td>2,164,967</td>
<td>2,164,967</td>
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<tr>
<td>Fletcher Administration Center Renov.</td>
<td>20,000,000</td>
<td>21,412,118</td>
<td>13,100,000</td>
<td>21,412,118</td>
<td>60,039</td>
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<tr>
<td>Childcare Center (including sitework)</td>
<td>14,652,417</td>
<td>14,652,417</td>
<td>22,000</td>
<td>21,000</td>
<td></td>
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<tr>
<td>San Antonio Multipurpose CTR (w/in Childcare ctr)</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td></td>
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<tr>
<td>Chance Building Renov. (Finance &amp; Labs)</td>
<td>14,000,000</td>
<td>1,489,747</td>
<td>1,489,747</td>
<td>1,489,747</td>
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<td>Revised: Renov. Finance area only</td>
<td></td>
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<td>177,044</td>
<td>177,044</td>
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<tr>
<td>Renovation of existing Labs with Institutional funds</td>
<td>14,179,953</td>
<td>14,179,953</td>
<td>17,000</td>
<td>Schematic Design</td>
<td>6/8/2021</td>
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<tr>
<td>NEW Building: Science Labs (adds 9 labs)</td>
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<td>14,179,953</td>
<td>27,500</td>
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<tr>
<td>First Responders Academy</td>
<td>20,000,000</td>
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<td>27,500</td>
<td>Programming</td>
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<tr>
<td>Mickler - Partial Renov.</td>
<td>4,500,000</td>
<td>618,844</td>
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<tr>
<td>Sub-total G.O. Bonds</td>
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<td></td>
<td>53,000,000</td>
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</tr>
</tbody>
</table>

### Additional Funding Sources

- MTN: 11,100,000
- San Antonio Gift: 500,000
- SAC Matching: 500,000
- SAC Institutional Capital budgets: 795,858
- Facilities institutional budget (portion of soft costs): 486,370

**TOTAL**: 96,362,258
List of Projects

In Construction (3)
1. Physical Plant
2. Parking Garage/San Pedro Scope
3. Fletcher Administration Center Renov.

Upcoming GMP Approval (2)
1. Early Childcare Center/Santikos Micronauts
2. New Science Building (7 additional labs)

In Design (2)
1. Chance Renovation
2. First Responders Academy McAllister Renov. - Deferred

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<td>$83M</td>
<td>$96.36M</td>
</tr>
</tbody>
</table>
SAC Parking Garage/Added Scope
San Pedro Improvements

Project Statistics:

- **Architect:** O’Connell Robertson
- **CMAR:** J.T. Vaughn Construction, LLC
- **GMP, as Amended:** $18,023,165
- **GMP Approved:** 12.11.18, Amended on 05.19.2020
- **Parking Spaces:** 732 (5 levels)*
- **Net Add of Parking Spaces:** 355*
- **Added Scope:** San Pedro Street Improvements
- **Construction Start:** July 2019
- **Target Completion:** April 2021
- **Academic Term Opening:** Summer 2021
- **CMAR SMWVBE % Committed:** 24%
- **Construction Complete:** 75%

*Removed 1 level, due to re-evaluation of campus parking requirements

<table>
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<tr>
<th>G.O. BONDS</th>
<th>OTHER FUNDS</th>
<th>MAINTENANCE TAX NOTES</th>
<th>TOTAL FUNDING</th>
<th>EXPENSES THROUGH 10/1/2020</th>
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SAC Parking Garage/Added Scope
San Pedro Improvements
IN CONSTRUCTION

SAC Parking Garage/Added Scope
San Pedro Improvements
SAC Parking Garage Added Scope
San Pedro Improvements

Why San Pedro Street Improvements?

• Required added scope by City Of San Antonio.
• Determined by Traffic Impact Analysis.
• Required to obtain Certificate of Completion
SAC Parking Garage/Added Scope
San Pedro Improvements

IN CONSTRUCTION
SAC Parking Garage Added Scope
San Pedro Improvements

• Improvements from W Evergreen St. to 400ft past W Myrtle St.
• Removal and re-installation of concrete sidewalks
• Addition of concrete medians for traffic turn lanes at W Park and Scobee Loop Exit onto San Pedro
• Traffic signal revisions
  ➢ underground electrical at West Park due to deletion of W Park Street into campus.
  ➢ Includes underground electrical at W Myrtle due to the addition of Scobee Loop exiting onto San Pedro Ave
• Coordination with CPS for Power requirements
• Storm drain utilities at exit from Scobee Loop onto San Pedro Ave
• Temporary traffic lane closures and re-routing to accommodate construction
• Pavement markings, signage, and ADA crossings
SAC Physical Plant

Project Statistics:
- **Architect**: O’Connell Robertson
- **CMAR**: J.T. Vaughn Construction, LLC
- **GMP**: $2,820,596
- **GMP Approved**: 12.11.18
- **Academic Term Opening**: Summer 2021
- **Target Construction Start**: July 2019
- **Target Completion**: April 2021
- **Construction % Complete**: 85%

Current scope covers no expansion to building/equipment, only utility connections from plant to new buildings.

*Estimated savings to occur on project reducing the GMP*

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<tr>
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SAC Fletcher Admin. Center Renov.

Project Statistics:
- **Architect**: O’Connell Robertson
- **CMAR**: J.T. Vaughn Construction, LLC
- **GMP**: $18,552,118
- **GMP Approved**: 1.21.20
- **Building Square Footage**: 60,039 sf
- **Classrooms and Labs**: Tino & Millie Duran Welcome Center; Multipurpose Room; Outreach Recruitment; Testing & Advising; Admissions & Records; Technology Center; Student Lounge, Technology Center & Café; Business Office & Financial Aid. **Labs**: Testing Labs
- **Target Construction Start**: March 2020
- **Target Completion**: August 2021
- **Academic Term Opening**: Spring 2022
- **CMAR SMWVBE % Committed**: 24%
- **Construction % Complete**: 8%

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In Construction
SAC Fletcher Admin. Center Renov.

In Construction

Southeast Aerial View

East Aerial View
SAC Fletcher Admin. Center Renov.

In Construction
SAC Fletcher Admin. Center Renov.

In Construction

- Admissions & Records
- Assessment & Advising Center
- Testing Center
- Outreach Recruitment
- Multipurpose Event Room
SAC Fletcher Admin. Center Renov.

- Student Technology Center
- Student Orientation Center
- Business Office
- Financial Aid
- Tino & Millie Duran Welcome Center
- Student Lounge
- Student Café
SAC Fletcher Admin. Center Renov.

*In Construction*

- Offices
- Multipurpose Conference Rooms
SAC Early Childcare Center and Micronauts

Project Statistics:
- **Architect:** O'Connell Robertson
- **CMAR:** J.T. Vaughn Construction, LLC
- **GMP:**
- **GMP Approved:**
- **Building Square Footage:** 21,000 sf
- **Classrooms and Labs:** Daycare facility, food prep, warming kitchen, changing stations, reading and multipurpose classrooms; outdoor learning play areas, administrative areas, mothers’ room, parent drop-off/loop, secure entry vestibule
- **Est. Target Construction Start:** January 2021
- **Est. Target Completion:** January 2022
- **Est. Academic Term Opening:**
- **CMAR SMWVBE % Committed:** 24%
- **Construction % Complete:**

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SAC Early Childcare Center and Micronauts

**Early Childcare Center**
- Children infants through Pre-K 2
- Parent drop-off loop, visitor/staff parking, and secure entry vestibule
- Food prep areas with sinks at each classroom
- Changing stations at infant classrooms
- Restrooms with child height fixtures at Toddler and Pre-K classrooms
- Collaborative spaces, reading area and multipurpose classroom

**Outdoor Learning and Play Areas**
- Direct access from each classroom to covered canopy playground
- Outdoor nature-based playground; paved tricycle path, different zones to support various age levels
- Terraced landscaping, garden areas
SAC Early Childcare Center and Santikos Micronauts

**Micronauts**

- STEM learning environment for Pre-K through elementary school
- Simulated mission to the International Space Station experience
- Outdoor learning, dining areas and an art installation near the bus drop-off
SAC New Science Building

Project Statistics:
- **Architect**: O’Connell Robertson
- **CMAR**: J.T. Vaughn Construction, LLC
- **GMP**
- **GMP Approved**:
- **Building Square Footage**: 19,000 sf
- **Classrooms and Labs**: 7 flexible labs; Microbiology, Anatomy, Physiology, and General Biology; Student Multipurpose areas, Flex area (smaller student groups), outdoor learning courtyard
- **Est. Target Construction Start**: April 2021
- **Est. Target Completion**: June 2023
- **Est. Academic Term Opening**:
- **CMAR SMWVBE % Committed**: 24%
- **Construction % Complete**:

![Image of SAC New Science Building]

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SAC Chance Renovation

Project Statistics:
- **Architect:** O’Connell Robertson
- **CMAR:** J.T. Vaughn Construction, LLC
- **GMP:**
- **GMP Approved:**
- **Building Square Footage:** 4,000 sf
- **Interior and Site Improvements:** Interior upgrades, classrooms, offices, and administrative areas. Site improvements to foundation, crawlspace
- **Est. Target Construction Start:** April 2021
- **Est. Target Completion:** July 2021
- **Est. Academic Term Opening:** Fall 2021
- **CMAR SMWVBE % Committed:** 24%
- **Construction % Complete:**

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SAC FRA- First Responders Academy

Project Statistics:
- **Architect**: O’Connell Robertson
- **CMAR**: Gilbane
- **GMP**:
- **GMP Approved**: 
- **Building Square Footage**: 32,000 sf
- **Classrooms and Training**: Classrooms, specialty training spaces, including storage and locker rooms. Outdoor covered event and training space, driving course, parking for students and staff
- **Est. Target Construction Start**: April 2021
- **Est. Target Completion**: August 2022
- **Est. Academic Term Opening**: Fall 2022
- **CMAR SMWVBE % Committed**: 24%
- **Construction % Complete**: 

### Funding Summary

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In Design
Northwest Vista College
Dr. Ric Baser, President
# Northwest Vista College

**STEM Center of Excellence**

**Parking Garage and Welcome Center**

**Cultural Programs Center of Excellence**

**Physical Plant Improvements**

- Garage
- Welcome Center
- Cypress Renovation
- Utilities Connections Only

---

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<thead>
<tr>
<th>College Campus</th>
<th>Orig. GO Bond</th>
<th>Allocation Of MTN</th>
<th>Other Funding</th>
<th>Revised GO Bond Plan</th>
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# NVC Updated Budget Targets With MTN Impact

## Funding Sources

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</table>
List of Projects

**Complete (3)**
1. Physical Plant
2. Texas Ash Parking Garage
3. Desert Willow Welcome Center

**In Construction (1)**
1. STEM Center of Excellence

**In Design (1)**
1. Cypress Cultural Center of Excellence Renov.

<table>
<thead>
<tr>
<th>College Campus</th>
<th>Orig. GO Bond</th>
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<th>Revised GO Bond Plan</th>
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NVC Desert Willow Welcome Center

Project Statistics:

- **Architect:** Alamo Architects
- **CMAR:** SpawGlass Contractors, Inc.
- **GMP, as Amended:** $13,855,466
- **GMP Approved:** 12.11.18, Amended on 10.22.19
- **Building Square Footage:** 53,157 sf
- **Student Resources:** Vista Central Admissions & Records, Business Services, Financial Aid, Wellness, Advising & Testing
- **Construction Start:** March 2019
- **Target Completion:** September 2020
- **Academic Term Opening:** Spring 2021
- **CMAR SMWVBE % Committed:** 25%
- **Construction Complete:** 100%

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NVC Desert Willow Welcome Center

COMPLETE
NVC Desert Willow Welcome Center

COMPLETE
NVC Desert Willow Welcome Center
NVC Texas Ash Parking Garage

Project Statistics:

- **Architect:** Alamo Architects
- **CMAR:** SpawGlass Contractors, Inc.
- **GMP, as Amended:** $8,360,243
- **GMP Approved:** 12.11.18, Amended on 10.22.19
- **Parking Spaces:** 451 (4 Levels)
- **Net Add of Parking Spaces:** 451
- **Construction Start:** April 2019
- **Target Completion:** September 2020
- **Academic Term Opening:** Spring 2021
- **CMAR SMWVBE % Committed:** 25%
- **Construction % Complete:** 100%

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NVC Texas Ash Parking Garage

COMPLETE
NVC Physical Plant

Project Statistics:
- Architect: Alamo Architects
- CMAR: SpawGlass Contractors, Inc.
- GMP, as amended: $2,798,788
- GMP Approved: 12.11.18, Amended on 10.22.19
- Building Square Footage: N/A
- Construction Start: July 2019
- Target Completion: September 2020
- Construction % Complete: 100%
- CMAR SMWVBE %: 25%

Current scope covers no expansion to building/equipment, only utility connections from plant to new buildings.

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<tr>
<th>G.O. BONDS</th>
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NVC STEM Center of Excellence

Project Statistics:
- **Architect:** Overland Partners
- **CMAR:** SpawGlass Contractors, Inc.
- **GMP:** $24,519,433
- **GMP Approved:** 03.17.2020
- **Building Square Footage:** 53,044 sf (3 Stories)
- **Classrooms:** 17 Classrooms
- **Labs:** 7 Labs -Physics, Genetics, Chemistry; Tutoring – 1 Room
- **Construction Start:** June 2020
- **Target Completion:** September 2021
- **Academic Term Opening:** Spring 2022
- **CMAR SMWVBE % Committed:** 25%
- **Construction % Complete:** GMP Approved

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<th>G.O. BONDS</th>
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NVC STEM Center of Excellence

In Construction
NVC STEM Center of Excellence

In Construction

1st Floor Lobby Rendering

2nd Floor Atrium Rendering
NVC STEM Center of Excellence

In Construction

- Student Lounge
- Tutoring Center
- Dean’s Suite

2nd Level Student Lounge
NVC STEM Center of Excellence

In Construction

- Study Spaces
- Faculty Suite

3rd Level Collaborative Space
NVC Cypress Cultural Center of Excellence Renov.

Project Statistics:
- **Architect**: Overland Partners
- **CMAR**: SpawGlass Contractors, Inc.
- **GMP**:
- **GMP Approved**:
- **Building Square Footage**:
- **Est. Target Completion**: Pending GMP
- **Classrooms and Labs**: Classrooms, Cultural Center. **Labs**: Archeology and Geography and Arts
- **Est. Target Construction Start**: Pending GMP
- **Est. Target Completion**: Pending GMP
- **Est. Academic Term Opening**: Pending GMP
- **CMAR WMBVBE % Committed**: 25%
- **Construction Complete**: Pending GMP

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Palo Alto College
Dr. Robert Garza, President
**Palo Alto College**

Advanced Manufacturing and Public Service Center of Excellence .................................................................
Student Engagement & Welcome Center ...........................................................................................................
Healthcare Technology Center of Excellence .................................................................................................
Natatorium Improvements ............................................................................................................................
Gym Renovations (Improvements) ...................................................................................................................
Physical Plant Improvements ........................................................................................................................
Science Lab Renovations ...............................................................................................................................  

**New Multi-purpose Bldg:**
- Adv. Manuf./Public Service
- Welcome Ctr
- Healthcare in Multi-purpose Bldg.
- Added Labs in Multi-Purpose Bldg.

☑ Joint w/ COSA

<table>
<thead>
<tr>
<th>College Campus</th>
<th>Orig. GO Bond</th>
<th>Allocation Of MTN</th>
<th>Other Funding</th>
<th>Revised GO Bond Plan</th>
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The four separate projects are proposed to be combined into one new Multi-Purpose Building to allow for great efficiencies including new science labs (rather than renovating the existing Science building) and new dental program (rather than renovating Palomino for healthcare programs).

<table>
<thead>
<tr>
<th>Project</th>
<th>2017 Orig. G.O. Bond</th>
<th>Current View of Costs</th>
<th>Other Funding</th>
<th>Revised G.O. Bond</th>
<th>Total Funding</th>
<th>Original Status</th>
<th>Revised G.O. Bond</th>
<th>Current Status</th>
<th>Status</th>
<th>Timeline</th>
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</thead>
<tbody>
<tr>
<td>Natatorium &amp; Gym Renovation</td>
<td>19,806,468</td>
<td>9,800,000</td>
<td>10,021,641</td>
<td>19,821,641</td>
<td>90,334</td>
<td>Structural Investigation</td>
<td>*Dec 2020</td>
<td>90,334</td>
<td>*Oct 2022</td>
<td>Spring 2023</td>
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<tr>
<td>Natatorium Improvements (City of SA)</td>
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<tr>
<td>Gym Renovations</td>
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<tr>
<td>Multipurpose Bldg.**</td>
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<td>59,745,359</td>
<td>1,967,000</td>
<td>57,778,359</td>
<td>59,745,359</td>
<td>Board GMP Approval</td>
<td>10/20/2020</td>
<td>109,875</td>
<td>126,432</td>
<td>9/16/2022</td>
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<td>The following projects were combined into one NEW building:</td>
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<td>Advance Manufacturing &amp; Public Service Center of Excellence</td>
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<td>Student Engagement &amp; Welcome Center</td>
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<tr>
<td>Healthcare Technology Ctr. (Palomino Renov.)</td>
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<tr>
<td>Science Lab Renovations</td>
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<td>Physical Plant Improvements</td>
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<tr>
<td>MTN</td>
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<td>9,800,000</td>
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<tr>
<td>Multipurpose Bldg · City of San Antonio: Dental Health Services</td>
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<tr>
<td>Multipurpose Bldg · DOE Title III STEM SEEDS Grant: Maker Space (2018-2019 and 2019-2020)</td>
<td>500,000</td>
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<td>PAC Funding · Capital</td>
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<td>Total @ October 2020</td>
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<td>83,067,000</td>
<td>83,843,596</td>
<td>9,800,000</td>
<td>1,967,000</td>
<td>71,300,000</td>
<td>83,067,000</td>
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</tr>
</tbody>
</table>

** The four separate projects are proposed to be combined into one new Multi-Purpose Building to allow for great efficiencies including new science labs (rather than renovating the existing Science building) and new dental program (rather than renovating Palomino for healthcare programs).
List of Projects

**Approved GMP**
1. Multipurpose Building (October 2020 Board Approved)

**GMP Within Three Months (3)**
1. Natatorium & Gym Renov. (*Dec. 2020)
2. Physical Plant Improvements Renov. (Dec. 2020)
* Additional discovery of existing site

<table>
<thead>
<tr>
<th>College Campus</th>
<th>Orig. GO Bond</th>
<th>Allocation Of MTN</th>
<th>Other Funding</th>
<th>Revised GO Bond Plan</th>
<th>Total</th>
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<tbody>
<tr>
<td>PAC</td>
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<td>$9.80M</td>
<td>$1.97M</td>
<td>$71.30M</td>
<td>$83.07M</td>
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</table>
PAC Campus Site Plan
PAC Multipurpose Building

Project Statistics:

- **Architect**: RVK Architects
- **CMAR**: Bartlett Cocke General Contractors
- **GMP**: $
- **GMP Approved**: 
- **Building Square Footage**: 126,432 sf (approx.)
- **Classrooms and Labs**: Advance Manufacturing Center, Labs; Public Service Center; Student Engagement & Welcome Center; Healthcare Technology Center of Excellence; Dental Clinic for Community Use; Cyber Security Lab; Science Labs; Simulated Courtroom. **Labs**: Geology, Physics Biochemistry, Chemistry
- **Est. Target Construction Start**: October 2020
- **Est. Target Completion**: September 2022
- **Est. Academic Term Opening**: Spring 2023
- **CMAR SMWVBE % Committed**: 40%
- **Construction % Complete**: Pending Board Approval

### Approved GMP

<table>
<thead>
<tr>
<th>G.O. BONDS</th>
<th>OTHER FUNDS</th>
<th>MAINTENANCE TAX NOTES</th>
<th>TOTAL FUNDING</th>
<th>EXPENSES THROUGH 10/1/20</th>
<th>ESTIMATE TO COMPLETE</th>
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</thead>
<tbody>
<tr>
<td>$57.78M</td>
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<td>$59.75M</td>
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<td>$57.59M</td>
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</table>
PAC Multipurpose Building

Site Plan

Approved GMP
PAC Multipurpose Building

Approved GMP

North Elevation View
PAC Multipurpose Building

Approved GMP

South Elevation Entry / (View from Loop 410)
PAC Multipurpose Building

STUDENT ENGAGEMENT AND WELCOME CENTER
FIRST FLOOR

WELCOME CENTER
ADMISSIONS AND RECORDS
DISABILITY SUPPORT CENTER
ACADEMIC ADVISING
SCHOLARSHIP SUITE
STUDENT FINANCIAL SERVICES
BUSINESS OFFICE
OFFICE AND SUPPORT SPACE
(VP DEAN OF STUDENT SUCCESS)
BUILDING COMMONS
LABS - DENTAL HYGIENE
FACULTY - DENTAL HYGIENE
LABS - INDUSTRIAL / MANF. / ENERGY / WELDING
MAKER SPACE
FACULTY - INDUSTRIAL / MANF. / ENERGY / WELDING
TESTING CENTER
PAC Multipurpose Building

STUDENT ENGAGEMENT AND WELCOME CENTER
SECOND FLOOR

LABS - CHEMISTRY
LABS - GEOLOGY / PHYSICS
OFFICE AND SUPPORT SPACES (FACULTY)
LABS - CRIMINAL JUSTICE
GENERAL INSTRUCTION BUILDING COMMONS
PAC Multipurpose Building

Multipurpose East Entry Welcome Area

Approved GMP
PAC Multipurpose Building

Second Floor – Student Classrooms/Labs/Courtroom

Approved GMP
PAC Physical Plant Renov.

Project Statistics:
- **Architect**: RVK Architects/Lopez Salas Architects
- **CMAR**: Bartlett Cocke General Contractors
- **GMP**: $
- **GMP Approved**: 
- **Building Square Footage**: 2,800 sf (approx.)
- **Building Components**: Support Mechanical Campus Requirements; 1 New Chiller with Room for Future Additions
- **Est. Target Construction Start**: December 2020
- **Est. Target Completion**: September 2021
- **CMAR SMWVBE % Committed**: 40%
- **Construction % Complete**: Pending GMP

GMP within 3 Months

<table>
<thead>
<tr>
<th>G.O. BONDS</th>
<th>OTHER FUNDS</th>
<th>MAINTENANCE TAX NOTES</th>
<th>TOTAL FUNDING</th>
<th>EXPENSES THROUGH 10/1/20</th>
<th>ESTIMATE TO COMPLETE</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3.50M</td>
<td>$-</td>
<td>$-</td>
<td>$3.50M</td>
<td>$.20M</td>
<td>$3.30M</td>
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</table>
PAC Natatorium & Gym Renov.

Project Statistics:
- **Architect**: RVK Architects/Lopez Salas Architects
- **CMAR**: Bartlett Cocke General Contractors
- **GMP**: $
- **GMP Approved**: 
- **Building Square Footage**: 90,334 sf (approx.)
- **Building Upgrades**: New Exterior Finishes; Roof Profile and Panels; LED Lighting; Fire Sprinkler System; Interior Finishes; Tile Pool Surface Area. Upgrade Dressing Rooms, Showers and Restrooms. Refurbish Diving Platforms
- **Est. Target Construction Start**: *December 2020
- **Est. Target Completion**: October 2022
- **Est. Academic Term Opening**: Spring 2023
- **CMAR SMWVBE % Committed**: 40%
- **Construction % Complete**: Pending GMP

<table>
<thead>
<tr>
<th></th>
<th>G.O. BONDS</th>
<th>OTHER FUNDS</th>
<th>MAINTENANCE TAX NOTES</th>
<th>TOTAL FUNDING</th>
<th>EXPENSES THROUGH 10/1/20</th>
<th>ESTIMATE TO COMPLETE</th>
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<tr>
<td></td>
<td>$4.72M</td>
<td>$5.3M CoSA</td>
<td>$9.80M</td>
<td>$19.82M</td>
<td>$1.19</td>
<td>$18.63M</td>
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</table>
PAC Natatorium Renovation
CoSA Interlocal Funding Agreement

Interlocal Funding Agreement:

➢ Details CoSA Financial contribution and Outlines Proportionate expenditures for Maintenance & Capital Improvements

**Total Natatorium Funding: $11M**

- CoSA Committed Funding $5,194,000
  - $106,000 Admin Cost (kept by CoSA)
- ACD Committed Funding $5.7 M

➢ **Percentage Ownership:** 49% CoSA / 51% ACD
- Pursuant to a Financing and Joint Use Agreement dated May 17, 1989

➢ **May 6, 2017 Election Bonds:** Included funds for renovation of the Natatorium in their respective Districts.

GMP within 3 Months
PAC Natatorium & Gym Renov.

New Exterior finishes * New roof profile * New Roof Panels * Upgrade dressing rooms, showers & restrooms * New tile at pool surface area * Refurbish diving platforms * New LED lighting * New Fire Sprinkler System * New interior finishes
PAC Natatorium & Gym Renov.

Renovation Improvement Upgrades

• Installation of a new fire sprinkler system.
• Installation of a new air and ventilation materials and equipment.
• Upgrade I.T. cabling and equipment.
• Upgrade automation controls.
• New LED Lighting and related electrical upgrades
• Window repair or replacement as required to make the building more energy efficient.
• New metal roof, skylights and new fall protection system.

GMP within 3 Months

Natatorium/Gym - Lobby
Northeast Lakeview College
Dr. Veronica Garcia, President
## Northeast Lakeview College

### Technology Center of Excellence

<table>
<thead>
<tr>
<th>College Campus</th>
<th>Orig. GO Bond</th>
<th>Allocation Of MTN</th>
<th>Other Funding</th>
<th>Revised GO Bond Plan</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>NLC</td>
<td>$42.0M</td>
<td>$8.10M*</td>
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<td>$42.0M</td>
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</table>

*PPI not required

✅ Combined
## Northeast Lakeview College Budget Overview

<table>
<thead>
<tr>
<th>Project</th>
<th>2017 Orig. G.O. Bond</th>
<th>Maximum Costs Target</th>
<th>Funding Sources</th>
<th>Gross Sq. Footage</th>
<th>Timeline</th>
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<tr>
<td></td>
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<td>Other Alloc. MTN</td>
<td>Revised G.O. Bond</td>
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<tr>
<td>Physical Plant</td>
<td>2,000,000</td>
<td>Not Required</td>
<td>-</td>
<td>Not Required</td>
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</tr>
<tr>
<td>STEM - Science and Technology Building</td>
<td>40,000,000</td>
<td>46,000,000</td>
<td>4,000,000</td>
<td>42,000,000</td>
<td>23 7/15/2022 Fall 2022</td>
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<td>Sub-total G.O. Bonds</td>
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<td>42,000,000</td>
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<tr>
<td>MTN</td>
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<td>TOTAL</td>
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<td>46,000,000</td>
<td>4,000,000</td>
<td>46,000,000</td>
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</table>

- MTN Est. Avail. For critical NLC Renov 4,100,000

a) MTN use on new buildings restricted to: a) movable/unattached furniture, demountable walls, and equipment and/or b) manual blinds, etc.
List of Projects

In Construction (1)

1. STEM Science and Technology Building Center of Excellence
   Physical Plant (combined/not required)

<table>
<thead>
<tr>
<th>College Campus</th>
<th>Orig. GO Bond</th>
<th>Allocation Of MTN</th>
<th>Other Funding</th>
<th>Revised GO Bond Plan</th>
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<tbody>
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<td>$-</td>
<td>$42.0M</td>
<td>$50.10M</td>
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</table>

*This is the maximum MTN available. MTN use on new buildings is restricted to furniture, fixture and equipment.
NLC Science and Technology Building

Project Statistics:
- **Architect:** Ford Powell Carson
- **CMAR:** Turner Construction Co.
- **GMP:** $36,162,898
- **GMP Approved:** Sept. 15, 2020
- **Building Square Footage:** 86,390 sf (3 stories)
- **Classrooms and Labs:** 10 General, 4 Computer, Engineering, 1 Multifunction Room. Labs: Geology, Physics, Biochemistry, Chemistry, Technical
- **Target Construction Start:** September 2020
- **Target Completion:** August 2022
- **Academic Term Opening:** Fall 2022
- **CMAR SMWVBE % Committed:** 30%
- **Construction % Complete:** 1%

<table>
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<tr>
<th>G.O. BONDS</th>
<th>OTHER FUNDS</th>
<th>MAINTENANCE TAX NOTES</th>
<th>TOTAL FUNDING</th>
<th>EXPENSES THROUGH 10/1/20</th>
<th>ESTIMATE TO COMPLETE</th>
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<td>$42.0M</td>
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*This is the maximum MTN available. MTN use on new buildings is restricted to furniture, fixture and equipment.
NLC Science Technology Building

In Construction

Aerial Facing South
NLC Science Technology Building

In Construction

North Elevation and Courtyard
NLC Science Technology Building

In Construction

South Elevation Entry / 3rd Multipurpose
NLC Science Technology Building

In Construction

Courtyard Facing West
NLC Science Technology Building

In Construction

Courtyard Area
NLC Science Technology Building

Student Café Area
NLC Science Technology Building

In Construction

Student Café Seating

Student Exterior Study Area
NLC Science Technology Building

In Construction

East Façade 3rd Floor Multipurpose Balcony
Education and Training Center
Xavier Urrutia, Interim VCEWD
List of Projects

GMP Approved (1)
1. Westside Education and Training Center

Future (2)
1. I-10 Northwest Education and Training Center (Est. Feb 2021)
2. Southside Education and Training Center (Est. Dec. 2020)

<table>
<thead>
<tr>
<th>College Campus</th>
<th>Orig. GO Bond</th>
<th>Allocation Of MTN</th>
<th>Other Funding</th>
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Westside Education and Training Center (WETC)

Project Statistics:
- **Architect**: HKS
- **CMAR**: Joeris General Contractors
- **GMP**: $18,500,000
- **GMP Approved**: Feb 18, 2020
- **Building Square Footage**: 46,907 sf
- **Classrooms and Labs**: Veterans Outreach, Student Collaboration Areas, Digital Library, Testing Center. **Labs**: Nanotech Lab, Water Resource Lab, Chemistry Lab Biology Lab (Shell)
- **Est. Target Construction Start**: *Pending Land Purchase (LP)*
- **Est. Target Completion**: 
- **Est. Academic Term Opening**: 
- **CMAR SMWVBE % Committed**: 35%
- **Construction % Complete**: Pending LP

<table>
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<th>G.O. BONDS</th>
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<th>EXPENSES THROUGH 10/1/2020</th>
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</table>
Westside Education & Training Center (WETC)

West Aerial View

South Aerial View

GMP Approved
Westside Education & Training Center (WETC)

Main Entry

GMP Approved
Westside Education & Training Center (WETC)

Building “A” Lobby/Learning Stair

Building “B” Learning Stair Level 2

GMP Approved
Westside Education & Training Center (WETC)

GMP Approved

Building “A” Digital Library
Northwest Education and Training Center (NWETC)

Project Statistics:
- **Architect**: Overland Partners
- **CMAR**: Sundt Construction, Inc.
- **GMP**: $
- **GMP Approved**: 
- **Building Square Footage**: 42,000 sf
- **Classrooms and Labs**: General Classrooms, Computer, Technical, Cyber-Tech, Tutorial. Labs: Biology and Chemistry
- **Est. Target Construction Start**: Feb 2021
- **Est. Target Completion**: May 2022
- **Est. Academic Term Opening**: Fall 2022
- **CMAR SMWVBE % Committed**: 22%
- **Construction % Complete**: Pending GMP

<table>
<thead>
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<th>G.O. BONDS</th>
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<th>MAINTENANCE TAX NOTES</th>
<th>TOTAL FUNDING</th>
<th>EXPENSES THROUGH 10/1/20</th>
<th>ESTIMATE TO COMPLETE</th>
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<td>$1.78M</td>
<td>$21.22M</td>
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**GMP within 3 Months**
Northwest Education & Training Center (NWETC)

First Floor Plan

Second Floor Plan

GMP within 3 Months
Southside Education and Training Center (SETC)

Project Statistics:
- **Architect**: Lake Flato
- **CMAR**: Thomas S. Byrne dba Bryne Const. Serv.
- **GMP**: $
- **GMP Approved**: 
- **Building Square Footage**: 53,716 sf
- **Classrooms and Labs**: BibloTech, Training Rooms, Robotics, Multipurpose Room, AMT, Allied Health, Nursing spaces, Faculty Office, Conference Room. **Labs**: Computer Labs, Classrooms, Skills/SIM Lab
- **Est. Target Construction Start**: January 2021
- **Est. Target Completion**: 
- **Est. Academic Term Opening**: Fall 2022
- **CMAR SMWVBE % Committed**: 30%
- **Construction % Complete**: Pending GMP

<table>
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<th>G.O. BONDS</th>
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<th>MAINTENANCE TAX NOTES</th>
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</table>

GMP within 3 Months
SETC – Site Plan

GMP within 3 Months
SETC – Schematic Floor Plan

PROGRAM AXON DIAGRAM
1ST FLOOR: 22,470 GSF
2ND FLOOR: 18,850 GSF
TOTAL: 41,320 GSF

GMP within 3 Months

MULTI-PURPOSE

NURSING PROGRAM & LABS

WELCOME CENTER & ADMINISTRATIVE

CLASSROOMS

WORKFORCE

LEGEND
- FACILITY & ADMIN
- CLASSROOMS & TEACHING LABS
- COMMONS & WELCOME CENTER
- MULTI-PURPOSE SPACE
- WORKFORCE TRAINING
- SUPPORT SPACES

- VIBRANT DESTINATION
- DIALOGUE WITH THE COMMUNITY
- COST EFFECTIVE, STATE OF THE ART
- EMBRACE THE SITE
- MERGE WITH THE LANDSCAPE
- ENVIRONMENTALLY RESPONSIBLE
SETC – Schematic Exterior View

EAST FACADE PROCESS - ENTRY FROM PARKING

GMP within 3 Months

- TRANSLUCENT POLYCARBONATE STOREFRONT SYSTEM
- PLATE METAL WINDOW FRAME
- 6” CONCRETE TILTWALL SMOOTH FINISH
- CORRUGATED METAL ROOFING & STEEL TRUSS
- POLYCARBONATE RAINSCREEN
- 6” CONCRETE TILTWALL, TEXTURED FROMLINE
SETC – Schematic Exterior Views

GMP within 3 Months
SETC – Interior Schematics

GMP within 3 Months
October 26, 2020
Dr. Thomas Cleary
Vice Chancellor for Planning, Performance and Information Systems
## Technology Domains

<table>
<thead>
<tr>
<th>Investment Area</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure and ACOL</td>
<td>$11,600,000</td>
</tr>
<tr>
<td>Instructional Technology</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Communication/Collaboration Tools</td>
<td>$4,100,000</td>
</tr>
<tr>
<td>Reporting and Analytics</td>
<td>$1,700,000</td>
</tr>
<tr>
<td>Mobile Technology and Security</td>
<td>$6,100,000</td>
</tr>
<tr>
<td></td>
<td><strong>$25,000,000</strong></td>
</tr>
</tbody>
</table>
## Infrastructure and ACOL

<table>
<thead>
<tr>
<th>Project</th>
<th>Investment as of Sept. 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Switch Refresh</td>
<td>$2,930,530</td>
</tr>
<tr>
<td>Storage Upgrade</td>
<td>$596,102</td>
</tr>
<tr>
<td>Wireless Refresh / Expansion</td>
<td>$322,373</td>
</tr>
<tr>
<td>UPS Refresh</td>
<td>$380,517</td>
</tr>
<tr>
<td>ERP Platform Upgrade</td>
<td>$285,041</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$4,514,563</strong></td>
</tr>
</tbody>
</table>
## Instructional Technology

<table>
<thead>
<tr>
<th>Project</th>
<th>Investment as of Sept. 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>iPad Mobile Labs</td>
<td>$142,755</td>
</tr>
<tr>
<td>Charging Stations</td>
<td>$247,486</td>
</tr>
<tr>
<td>VDI Refresh / Expansion</td>
<td>$398,719</td>
</tr>
<tr>
<td></td>
<td><strong>$788,960</strong></td>
</tr>
</tbody>
</table>
## Communication / Collaboration Tools

<table>
<thead>
<tr>
<th>Project</th>
<th>Investment as of Sept. 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alamo Cloud &amp; Security Initiative</td>
<td>$2,503,157</td>
</tr>
<tr>
<td>Unified Communications: VOIP Refresh</td>
<td>$561,847</td>
</tr>
<tr>
<td></td>
<td>$3,065,004</td>
</tr>
</tbody>
</table>
# Reporting and Analytics

<table>
<thead>
<tr>
<th>Project</th>
<th>Investment as of Sept. 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data Warehouse</td>
<td>$0</td>
</tr>
<tr>
<td>Business Intelligence Tools</td>
<td>$0</td>
</tr>
</tbody>
</table>
# Mobile Technology and Security

<table>
<thead>
<tr>
<th>Project</th>
<th>Investment as of Sept. 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data Vault</td>
<td>$1,351,208</td>
</tr>
<tr>
<td>Laptops: Students</td>
<td>$1,217,700</td>
</tr>
<tr>
<td>Laptops: Employees</td>
<td>$1,115,542</td>
</tr>
<tr>
<td></td>
<td><strong>$3,684,450</strong></td>
</tr>
</tbody>
</table>
## Investment Summary

<table>
<thead>
<tr>
<th>Investment</th>
<th>Approved Budget</th>
<th>Investment as of Sept. 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure and ACOL</td>
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<td>$3,065,004</td>
</tr>
<tr>
<td>Reporting and Analytics</td>
<td>$1,700,000</td>
<td>$0</td>
</tr>
<tr>
<td>Mobile Technology and Security</td>
<td>$6,100,000</td>
<td>$3,684,450</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$25,000,000</strong></td>
<td><strong>$12,052,977</strong></td>
</tr>
</tbody>
</table>
## Projects Under Review / In Flight

<table>
<thead>
<tr>
<th>Project</th>
<th>Potential Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Digital Signage</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>VDI Refresh / Expansion</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>Mobile Apps Strategy (add)</td>
<td>$800,000</td>
</tr>
<tr>
<td>Fiber Linkages</td>
<td>TBD</td>
</tr>
<tr>
<td>Firewall Upgrade</td>
<td>TBD</td>
</tr>
<tr>
<td>Virtual/Augmented Reality</td>
<td>TBD</td>
</tr>
<tr>
<td>E-Sports</td>
<td>TBD</td>
</tr>
</tbody>
</table>
Thank you
Construction Manager’s (CMAR) SMWVBE Subcontracting Plans
Background – CIP Contract Awards

Architectural/Engineering/Master Planning Services
Construction Manager-at-Risk (CMR) Services

- Multiple Awards (Vendor Pool*) on an Indefinite Delivery, Indefinite Quantity Basis (as needed)
  - 12 Architects, 3 Civil Engineering Firms, and 1 Master Planning Firm Awarded 8/24/17
  - 10 Construction Mgr. at Risk Awarded 2/27/18 for G.O. Bond CIP Projects for 10 locations
- For requirements that were not yet defined, and with no guaranteed minimum amount of work
- With a SMWVBE Subcontracting Plan for a cumulative amount of work (applied to a single project or to multiple projects)
- For projects that include new construction, remodeling, renovations, and/or system upgrades
SMWVBE Certifications and Designations

Certification Agencies:

- South Central Texas Regional Certification Agency
- State of Texas Historically Underutilized Businesses

Certification Designations:

- HABE – Hispanic American Business Enterprise
- AABE – African American Business Enterprise
- SBE – Small Business Enterprise
- VBE – Veterans Business Enterprise
- MBE – Minority Business Enterprise
- WBE – Woman-Owned Business Enterprise
- NABE – Native American Business Enterprise
- ABE – Asian American Business Enterprise
- DIBE – Disabled Individual Business Enterprise
- ESBE – Emerging Small Business Enterprise
SMWVBE Tracking and Reporting

- Tracked in B2GNow Vendor Supplier System
- All-in hard and soft costs broken out by various SMWVBE designations total project cumulative SMWVBE %
- % of Local participation on the CIP projects
- Current cumulative CMAR SMWVBE % as it relates to the CMAR GMP and Architect budgets
San Antonio College

Construction Projects

- Project: Parking Garage
- Project: Physical Plant

CMAR - Construction Manager at Risk

- J.T. Vaughn Construction

Architect

- O’Connell Robertson
San Antonio College
➢ Parking Garage and San Pedro Street Improvements
➢ Total Project Cost: $20,192,706

- Current Total Project Expenditures: $7,508,292
- Current All-In SMWVBE Expenditures: $3,971,336 (53%)
- Local Subcontractor Participation: 74%

- Hispanic American Business Enterprise: $70,000.00, 2%
- Small Business Enterprise: $216,219.70, 5%
- Woman Owned Business Enterprise: $49,360.00, 1%
- Asian American Business Enterprise: $3,635,756.95, 92%

Total Project Cost: $20,192,706
San Antonio College

➢ Physical Plant
➢ Total Project Cost: 2,643,429

- Current Total Project Expenditures: $1,960,220
- Current All-In SMWVBE Expenditures: $1,143,817 (58%)
- Local Subcontractor Participation: 60%

Small Business Enterprise

$1,143,817.00, 100%
San Antonio College

- Total Campus CIP Funding: $96,362,258
- Remaining Funding Spending Opportunities: $84,492,614

Current Total Project Expenditures: $11,869,644
Current All-In SMWVBE Expenditures: $5,325,548
Current All-In SMWVBE %: 45%

ALL-IN SMWVBE Breakdown:
- $3,762,501.95, 71%
- $1,377,186.70, 26%
- $136,500.00, 2%
- $49,360.00, 1%

Hispanic American Business Enterprise
Small Business Enterprise
Woman Owned Business Enterprise
Asian American Business Enterprise
Northwest Vista College

Construction Projects

✓ Project: Desert Willow Welcome Center
✓ Project: Texas Ash Parking Garage
✓ Project: Physical Plant

CMAR - Construction Manager at Risk

✓ SpawGlass Contractors, Inc.

Architect

✓ Alamo Architects
Northwest Vista College

- Desert Willow Welcome Center
- **Total Project Cost: $19,692,057**

Current Total Project Expenditures: $10,207,179

Current SMWVBE All-In Expenditures: $4,126,991 (40%)

Local Subcontractor Participation: 67%

- Woman Owned Business Enterprise: $822,156.10, 20%
- Hispanic American Business Enterprise: $778,048.66, 19%
- Small Business Enterprise: $2,526,786.32, 61%

Total Project Cost: $19,692,057
Northwest Vista College

➢ Texas Ash Parking Garage

➢ Total Project Budget: $9,756,145

Current Total Project Expenditures
$6,015,758

Current All-In SMWVBE Expenditures
$2,075,206 (34%)

Local Subcontractor Participation
70%

- $1,873,951.46, 90%
- $122,160.00, 6%
- $59,998.50, 3%
- $19,096.31, 1%

Hispanic American Business Enterprise
African American Business Enterprise
Small Business Enterprise
Woman Owned Business Enterprise
Northwest Vista College

- Physical Plant
- **Total Project Budget:** $2,798,788

Current Total Project Expenditures: $2,064,793

Current All-In SMWVBE Expenditures: $523,560 (25%)

Local Subcontractor Participation: 77%

- $523,560.55, 100%
- Hispanic American Business Enterprise
Northwest Vista College

- Total Campus CIP Funding: $79,000,000
- Remaining Funding Spending Opportunities: $60,712,269

Current Total Project Expenditures: $18,287,731

Current All-In SMWVBE Expenditures: $6,725,757

Current All-In SMWVBE %: 37%

NVC All-In SMWVBE Breakdown:
- $3,175,560.67, 47%
- $2,545,882.63, 38%
- $882,154.60, 13%
- $122,160.00, 2%

Breakdown by Business Enterprise:
- Hispanic American Business Enterprise
- Woman Owned Business Enterprise
- Small Business Enterprise
- African American Business Enterprise
St. Philip’s College

Construction Projects

✓ Project: Tourism, Hospitality, and Culinary Arts (THCA)
✓ Project: Norris Technical Building Renovation

CMAR - Construction Manager at Risk

✓ Skanska U.S.A Building, Inc.

Architect

✓ Page Southerland Page
✓ Pfluger Architects
St. Philip’s College
➢ Tourism, Hospitality, and Culinary Arts (THCA)
➢ Total Project Budget: $33,453,473

- Current Total Project Expenditures: $29,104,090
- Current All-In SMWVBE Expenditures: $5,009,087 (17%)
- Local Subcontractor Participation: 76%

SPC THCA SMWVBE Breakdown:
- $517,727.00, 10%
- $127,592.29, 3%
- $764,558.00, 15%
- $1,048,866.34, 21%
- $2,550,344.00, 51%

- Small Business Enterprise
- Woman Owned Business Enterprise
- African American Business Enterprise
- Hispanic American Business Enterprise
- Asian American Business Enterprise
St. Philip’s College

- Norris Technical Building Renovation
- **Total Project Budget**: $25,528,355

### Expenditures Breakdown

- **Current Total Project Expenditures**: $14,937,742
- **Current All-In SMWVBE Expenditures**: $2,438,292 (16%)
- **Local Subcontractor Participation**: 65%

#### Contributions by Category:

- **Woman Owned Business Enterprise**: $222,221.00, 9%
- **Hispanic American Business Enterprise**: $66,962.74, 3%
- **African American Business Enterprise**: $937,118.28, 38%
- **Small Business Enterprise**: $1,211,990.16, 50%

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**ALAMO COLLEGES DISTRICT**

St. Philip’s College
St. Philip’s College

- Total Campus CIP Funding: $98,061,700
- Remaining Funding Spending Opportunities: $52,696,335

Current Total Expenditures
$45,365,365

Current All-In SMWVBE Expenditures
$8,506,032

Current All-In SMWVBE %
19%

SPC All-In SMWVBE Breakdown

- $932,157.39, 11%
- $810,558.00, 9%
- $1,840,807.28, 22%
- $2,298,123.50, 27%
- $2,624,386.74, 31%

Categories:
- Small Business Enterprise
- Woman Owned Business Enterprise
- Hispanic American Business Enterprise
- African American Business Enterprise
- Asian American Business Enterprise
On-Going Efforts

✓ Owner’s Representative and Project Management to assist ACD

✓ Strengthen Outreach with local Chamber of Commerce, Fair Contracting Collation, Hispanic Contractors Association and other Local Supporting Small Business Organizations

✓ Continuous Collaboration with CMAR and Consultants with their management and oversight with SMWVBE Participation Efforts

✓ Monitor SMWVBE Tracking and Reporting
Schedule Next Meeting

Closing Comments
Thank you
Citizens Bond Oversight Committee Charge

To accomplish its purpose, the CBOC will:

- Determine Committee organizational structure and processes
- Meet at least twice per fiscal year
- Issue at least 2 written reports to the ACD Board
- Monitor the timing and progress of voter approved projects
- Review the budget and budget status of the overall bond program and individual projects
- Ensure that general contractors seek Better/Builder/Workers Defense Program certification
- Monitor diversity utilization including HUB and/or MWBE
- Review scope changes in the bond program that may become necessary
- Provide input from the community on issues related to the program
Citizens Bond Oversight Committee

- Approved by the ACD Board of Trustees May 15, 2018
- Serves in an advisory capacity to the ACD Board
- Provides community oversight of the 2017 Bond Program to monitor:
  - Efficiency
  - Equity
  - Timeliness
  - Accountability