

# Amarillo College Master Plan

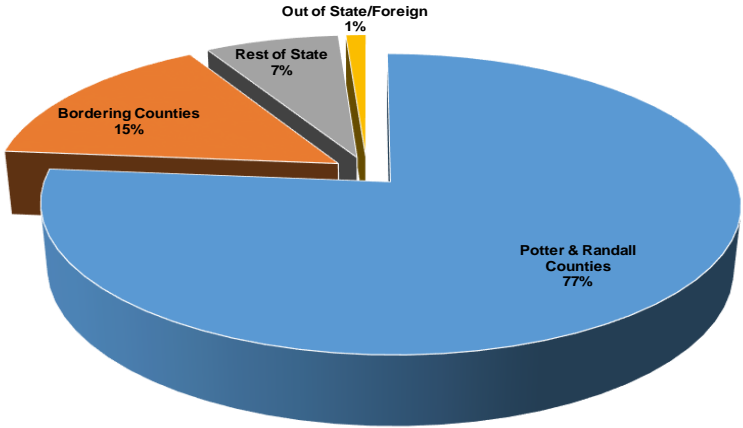


# Master Plan Development

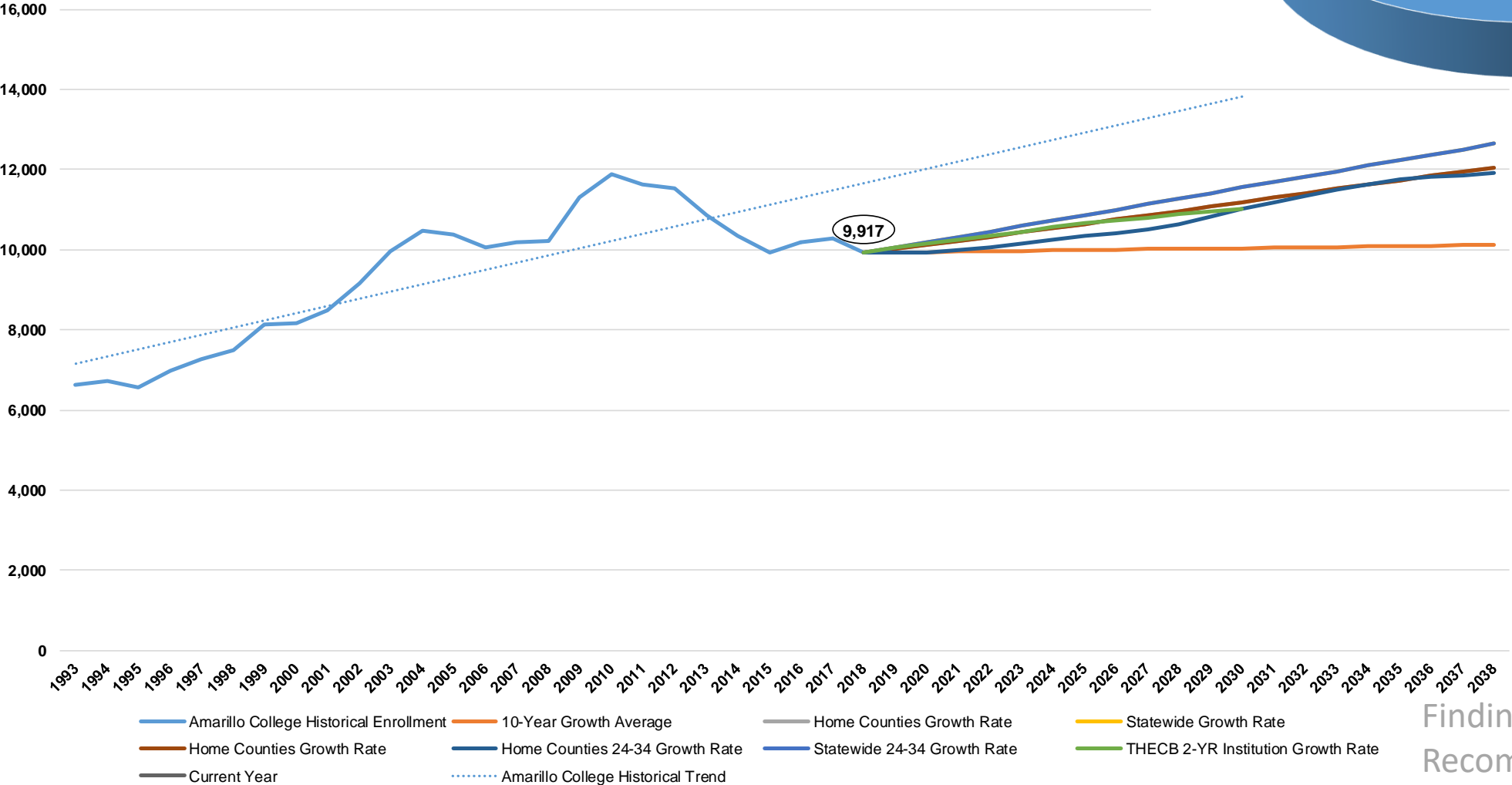
- An Eight-month Process
  - Institutional Data Gathering
  - Space Utilization Analysis
  - Workforce & Economic Development Analysis
  - ADAAG Assessment
  - Existing Facility Assessment
  - Existing Parking Analysis
  - Technology Assessment
  - Stakeholder Engagement Events
  - Steering Committee Reviews
  - Evaluate Financing Priority Improvements
- Findings & Preliminary Recommendations



# Enrollment Projections



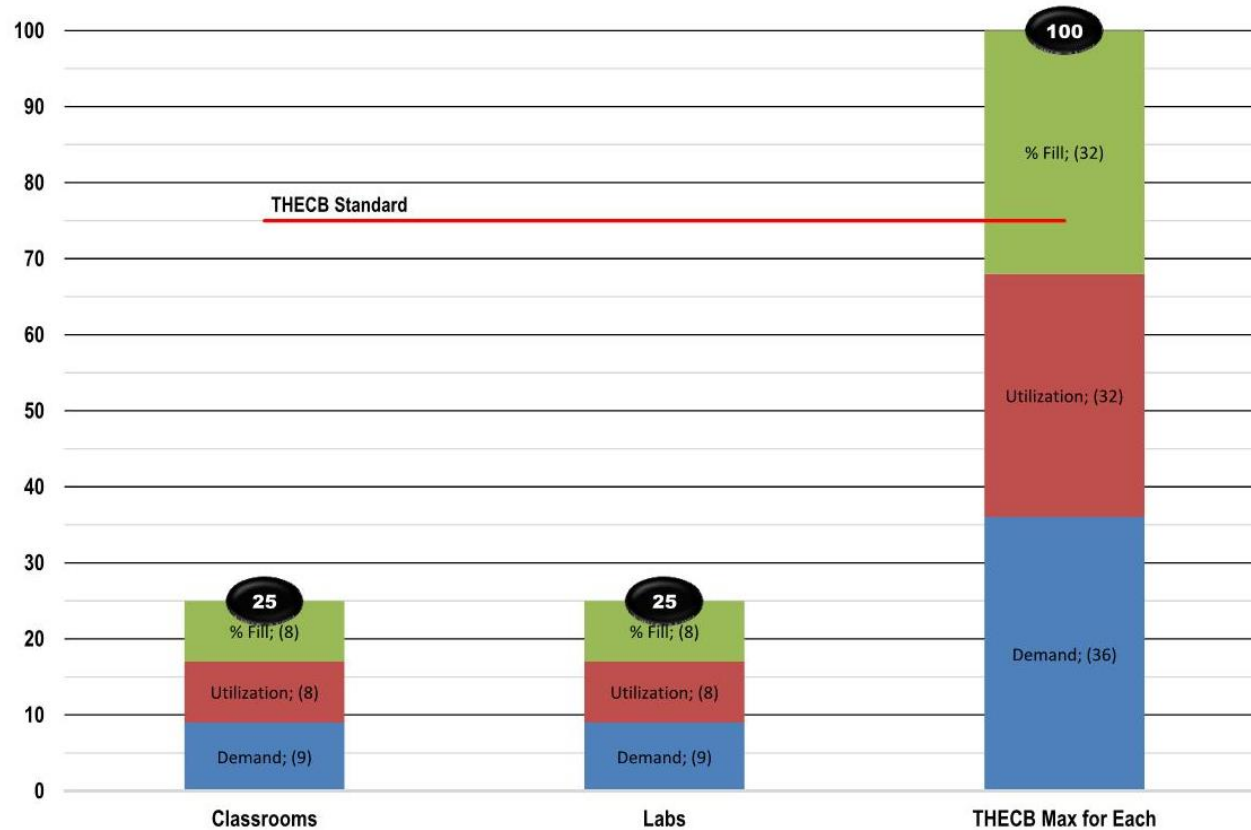
Amarillo College Enrollment Projection



Findings & Preliminary Recommendations

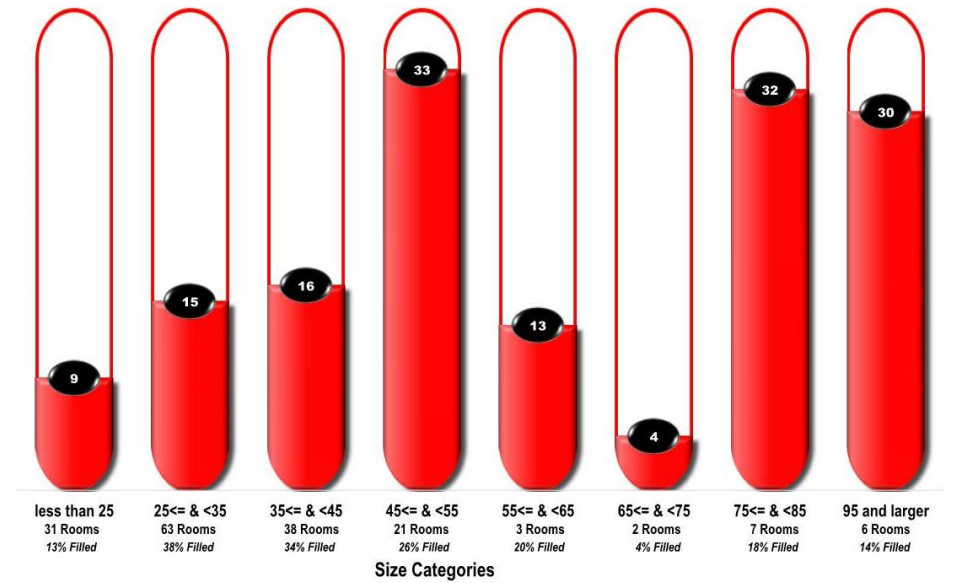
# Capacity & Demand

Simulated THECB SUE Scores



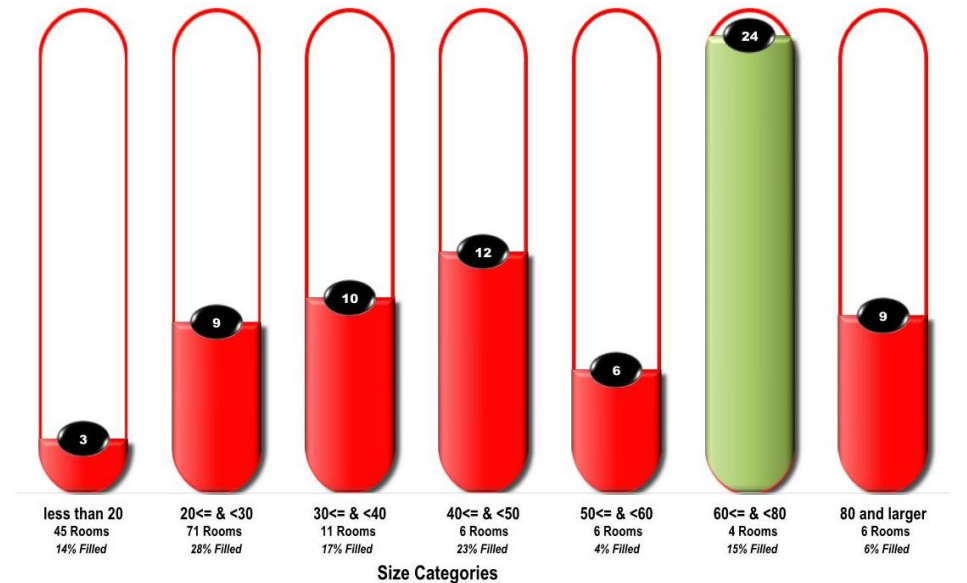
## Classroom Demand

Target HPW is 38



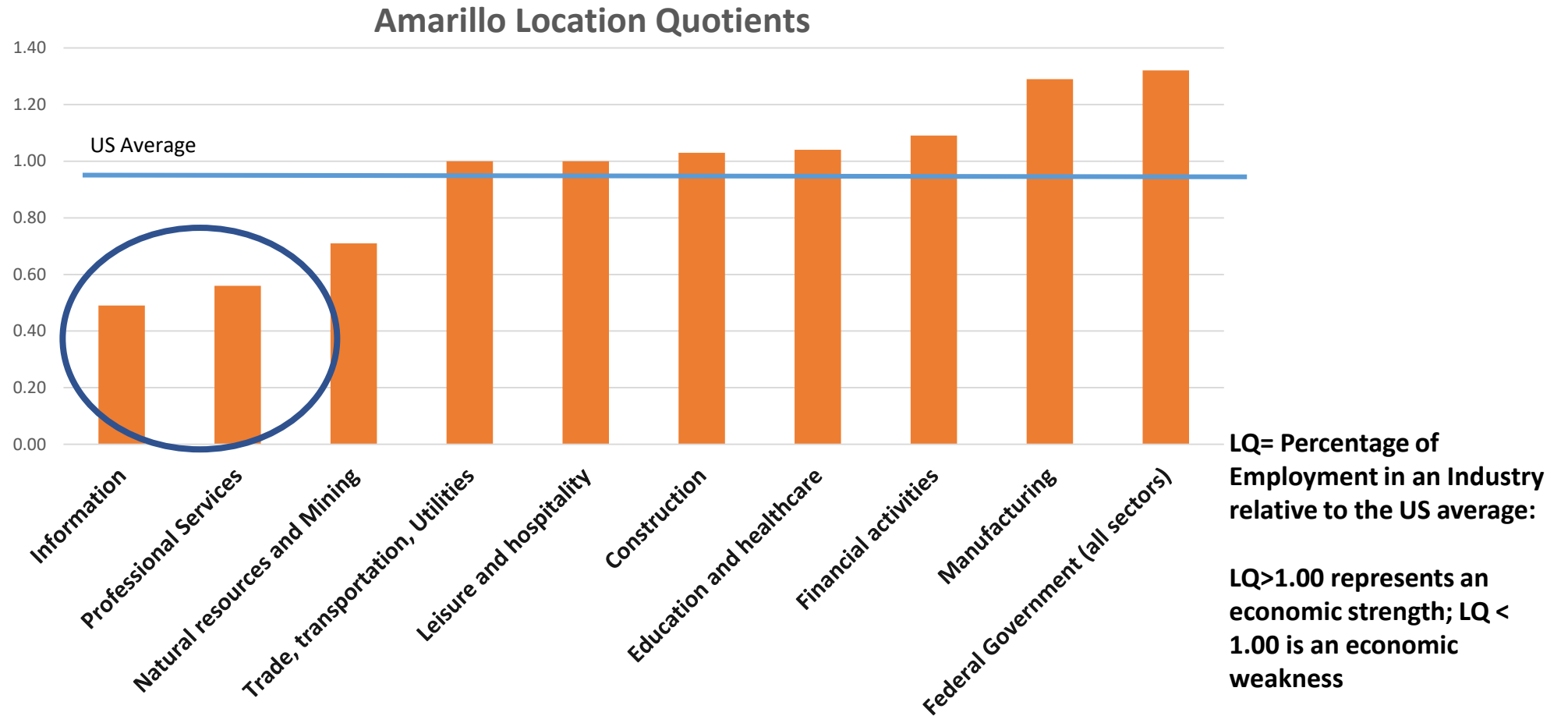
## Laboratory Demand

Target HPW is 25



Findings & Preliminary Recommendations

# Economy – Big Picture



Source: US Department of Labor

Findings & Preliminary Recommendations



# GAP ANALYSIS - Key Findings

- AC is for the most part meeting the needs of annual job openings, except in healthcare
- Between nursing assistants, licensed vocational nurses, and registered nurses, there are a projected 567 openings annually for nurses

	REQUIREMENT	OPENINGS
NURSING ASSISTANT	Associate's Degree	225
LICENSED VOCATIONAL NURSE	Associate's Degree	86
REGISTERED NURSE	Bachelor's Degree	256
<b>TOTAL</b>		<b>567</b>

	REQUIREMENT	OPENINGS
ASSOCIATE'S NURSING	Amarillo College	114
ASSOCIATE'S PRE-NURSING	Amarillo College	30
LICENSED VOCATIONAL NURSE	Amarillo College	86
BACHELOR IN NURSING	West Texas A&M	156
<b>TOTAL</b>		<b>386</b>

Gaps and Surpluses in Allied Health Fields	Annual Openings	Grads	Surplus/(Gap)
Sonographers	5	13	8
Occupational Therapy Assistants	8	13	5
Radiologic Technologists	15	13	(2)
Emergency Medical Technicians	22	14	(8)
Medical and Clinical Laboratory Technicians	12	1	(11)
Surgical Technologists	16	4	(12)
Phlebotomists	12	0	(12)
Physical Therapist Assistants	29	16	(13)
Respiratory Therapists	17	0	(17)
Ophthalmic Medical Technicians	17	0	(17)
Medical Records and Health Information Technicians	19	1	(18)
Dental Hygienists/Assistants	65	42	(23)
Medical Assistants	107	5	(102)
<b>Total</b>	<b>306</b>	<b>122</b>	<b>184</b>

Findings & Preliminary Recommendations

# Workforce Development Models

*Better connecting the dots between employers, job seekers, and education and training providers*

1. Develop employer leadership in Workforce Development programming
2. Create MEASURABLE outcomes
3. Public Relations Messaging to Underprivileged Community:

*“There are 1000s of jobs annually that do not require a degree, but you can get a certification in a short amount of time and be making good money within a year.”*



# Models for Amarillo college



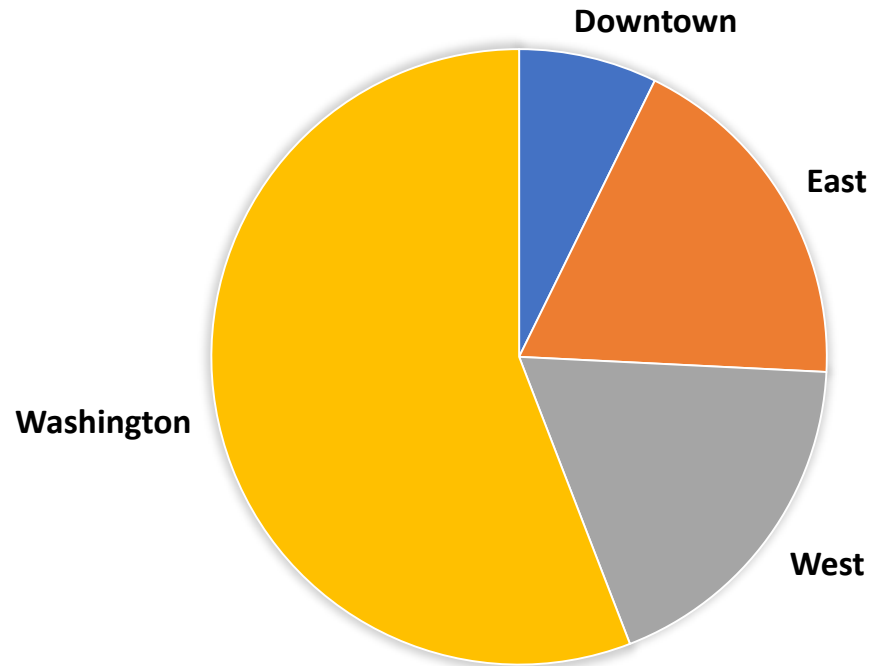
- **ATTRACT** unemployed and underemployed Houston residents and youth to middle-skill positions across the region—in part by raising awareness of and changing perceptions about these careers.
- **TRAIN** individuals in the technical and employability skills necessary for success—using curricula built around industry demand and aligned across the sector for portability.
- **PLACE** and retain these workers in middle-skill jobs on career paths that reward those who continue to upgrade their skills and mentor those who need a little support.

# UP**SKILL**HOUSTON

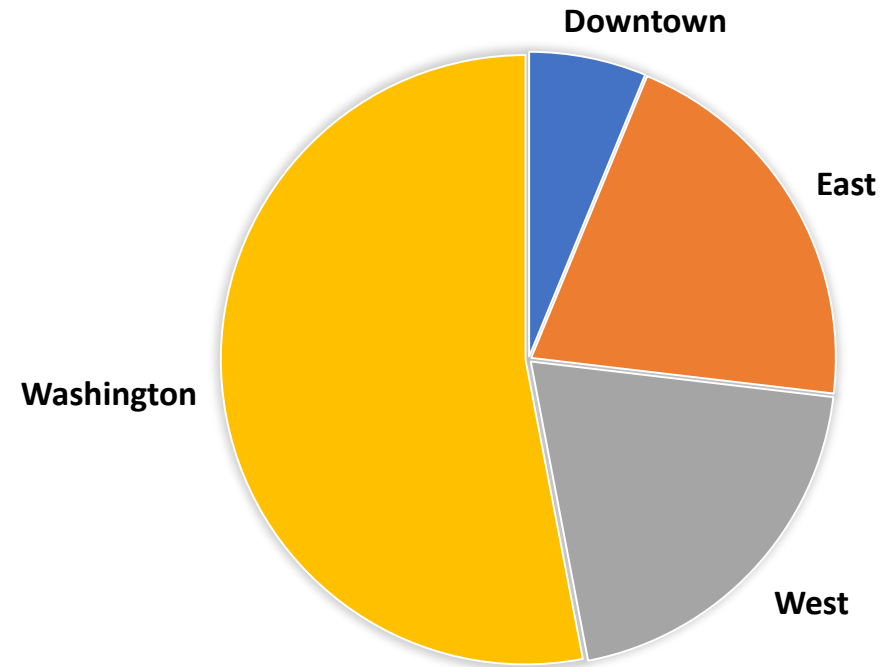


# Capital Outlay Plan Data

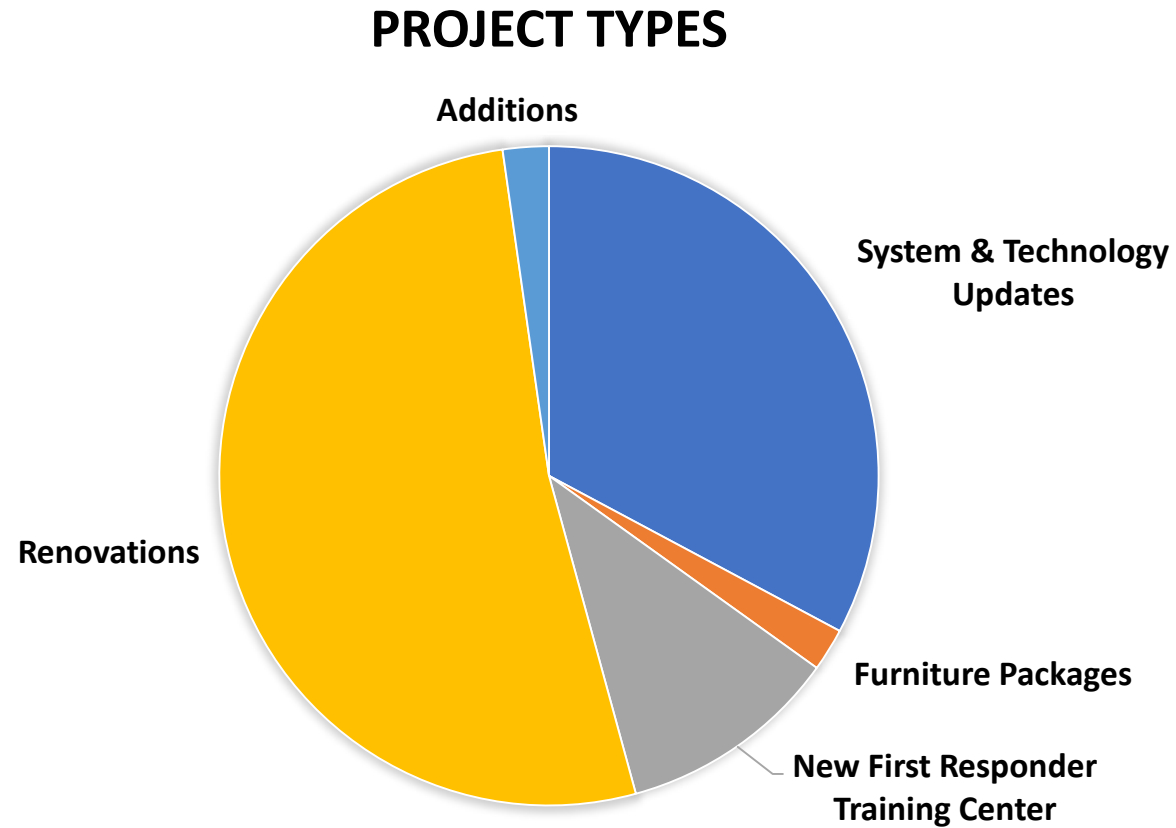
**PROPOSED PROJECT COSTS BY  
CAMPUS**



**GROSS SQUARE FOOTAGE BY  
CAMPUS**

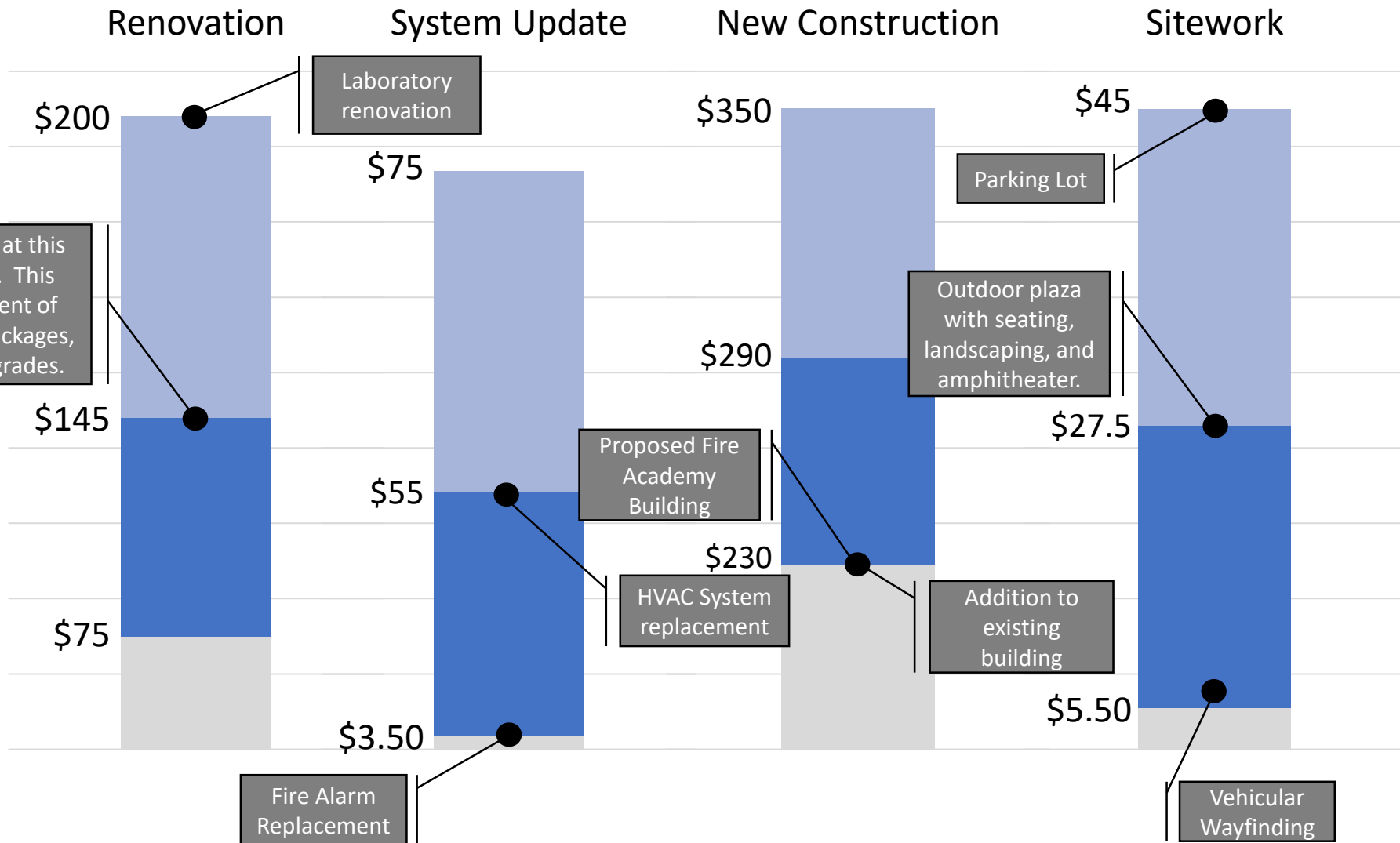
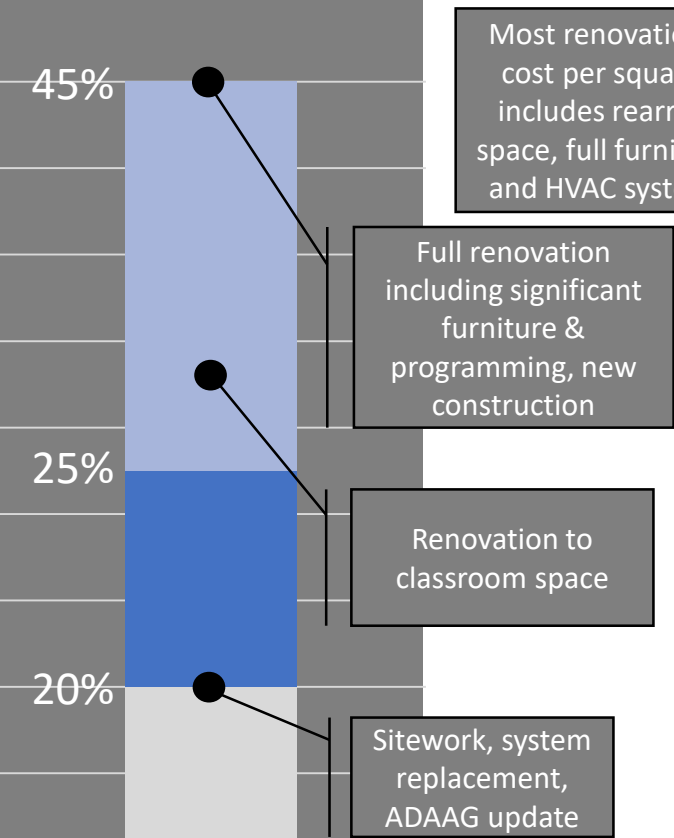


# Capital Outlay Plan Data



# Costs per Square Foot

## Soft Costs



**Amarillo College**  
**Campus Master Plan - Proposed Projects Preliminary OPCs**  
**Composite Project Tabulation - January 10, 2019**



Campus Type	Project	Base Cost	Esc Factor	Phase I	Phase II	Phase III	Phase IV
				2019-2020	2021-2022	2023-2024	2025-2026
				Const Cost as Escalated	Const Cost as Escalated	Const Cost as Escalated	Const Cost as Escalated
Downtown Campus Proposed Projects							
Vertical Construction Work							
	D1 Innovation Hub (All Phases)	\$ 6,322,636	1.07	\$ 6,765,220			
	D2 ASCA Relocation	\$ 400,000	1.07	\$ 428,000			
Downtown Campus Vertical Construction Work Subtotal:				\$ 7,193,220	\$ -		\$ -
Downtown Campus Subtotal:							\$ 7,193,220
East Campus Proposed Projects							
Sitework & Infrastructure Work							
	E1 Connection for SSC Parking Lot to 15th Ave	\$ 756,000	1.07	\$ 808,900			
	E2 ADA Grade Improvements at Academic Classroom	\$ 210,000	1.15		\$ 240,700		
	E3 Campus Gateway Entries	\$ 287,500	1.07	\$ 307,600			
East Campus Sitework & Infrastructure Work Subtotal:				\$ 1,116,500	\$ 240,700	\$ -	\$ -
Vertical Construction Work							
	E4 Student Services Reno (Relocate Housing Office)	\$ 4,113,500	1.15		\$ 4,714,900		
	E5 Logistics Training Center Addition for ADA	\$ 120,000	1.07	\$ 128,400			
	E6 OPTION C2: Fire Academy Building	\$ 8,625,000	1.07	\$ 9,228,800			
	E7 Public Service ADA Improvements	\$ 139,200	1.15		\$ 159,600		
	E8 HVAC Infrastructure Replacement - Tier 1	\$ 1,951,200	1.07	\$ 2,087,800			
	E9 HVAC Infrastructure Replacement - Tier 2	\$ 573,900	1.15		\$ 657,810		
East Campus Vertical Construction Work Subtotal:				\$ 11,445,000	\$ 5,532,310	\$ -	\$ -
East Campus Subtotal:				\$ 12,561,500	\$ 5,773,010		\$ 18,334,510
West Campus Proposed Projects							
Sitework & Infrastructure Work							
	W1 Vehicular Drive, Dropoff & Entry Improvements	\$ 373,300	1.07	\$ 399,400			
	W2 Campus Vehicular Wayfinding	\$ 180,000	1.07	\$ 192,600			
	W3 Building D Outdoor Student Commons	\$ 804,400	1.23			\$ 989,400	
West Campus Sitework & Infrastructure Work Subtotal:				\$ 592,000	\$ -	\$ 989,400	\$ -
Vertical Construction Work							
	W4 Building B Renovation (Testing Ctr, Restrooms, Gym)	\$ 4,335,200	1.07	\$ 4,638,700			
	W5 Allied Health Building Surgical Tech Renovation	\$ 1,456,000	1.07	\$ 1,557,900			
	W6 Building D Student Life / ARC Renovation	\$ 3,046,100	1.15		\$ 3,491,500		
	W7 Lecture Hall General Renovation	\$ 2,348,900	1.15		\$ 2,692,300		
	W8 Building C Restroom & Passageway Renovation	\$ 608,300	1.23			\$ 746,900	

W9 Child Development Lab Accreditation Renovations	\$	272,500	1.07	\$	291,600			
W10 Building C Embalming Rm Updates	\$	19,400	1.07	\$	20,800			
W11 West Campus ADA Improvements	\$	26,350	1.07	\$	28,200			
W12 HVAC Infrastructure Replacement - Tier 1	\$	945,400	1.07	\$	1,011,600			
W13 HVAC Infrastructure Replacement - Tier 2	\$	278,000	1.15			\$	318,600	
West Campus Vertical Construction Work Subtotal:				\$	7,548,800	\$	6,502,400	\$ 746,900

#### FF&E Work

W14 Jones Hall Technology-Integrated Furniture Update	\$	674,100	1.23			\$	827,700	
W15 Building C Furniture Update	\$	543,500	1.23			\$	667,300	
W16 Building B Technology-Integrated Furniture Update	\$	238,200	1.23			\$	292,500	
West Campus FF&E Work Subtotal:						\$	1,787,500	

**West Campus Subtotal:** \$ 8,140,800 \$ 6,502,400 \$ 3,523,800 \$ 18,167,000

#### Washington Street Campus Proposed Projects

##### Sitework & Infrastructure Work

A1 <b>OPTION A1:</b> Parking Lot 9 Reconfiguration (95-space)	\$	210,000	1.07	\$	224,700			
A2 Raised Crosswalks on 22nd & 24th Ave	\$	252,000	1.07	\$	269,600			
A3 Reconfiguration for Right Turn at Jackson & 22nd	\$	100,800	1.07	\$	107,900			
A4 East Housing Demo for Surface Lot (183-space)	\$	692,700	1.15			\$	794,000	
A5 Lot 10 Extended Surface Parking (100-space?)	\$	292,300	1.15			\$	336,100	
Memorial Park Shared Parking Expansion	\$	281,800	1.15			\$	324,100	

Wash. St. Campus Sitework & Infrastructure Work Subtotal: \$ 602,200 \$ 1,454,200 \$ - \$ -

##### Vertical Construction Work

A6 Student Services Center "Hub" Renovation & Addition	\$	11,753,900	1.07	\$	12,576,700			
A7 Ware Student Commons Renovation of 3rd & 4th Floor	\$	4,519,300	1.15			\$	5,197,200	
A8 College Union Building Renovate Basement for 3D Art	\$	2,814,900	1.15			\$	3,226,500	
A9 College Union Building Food Service & Arc Renovation	\$	1,787,100	1.07	\$	1,912,200			
A10 Russell Hall - Student Life Relocation & IT Centralization	\$	5,897,300	1.15	\$	1,500,000	\$	5,259,500	
A11 Carter Fitness Renovation (HVAC, ADA, & Classes)	\$	5,616,200	1.23				\$ 6,895,800	
A12 Ordway Hall (Auditorium & Restrooms ADA & HVAC)	\$	2,384,900	1.07	\$	2,551,800			
A13 Durrett & Engineering Buildings Conversion	\$	6,216,400	1.23				\$ 7,632,800	
A14 Experimental Theater ADA & Finish Updates	\$	300,100	1.23				\$ 368,500	
A15 Concert Hall Piano Storage and Dressing Rm Reno	\$	302,400	1.15			\$	346,600	
A16 Washington Campus ADA Improvements	\$	207,354	1.07	\$	221,869			
A17 HVAC Infrastructure Replacement - Tier 1	\$	4,122,500	1.07	\$	4,411,075			
A18 HVAC Infrastructure Replacement - Tier 2	\$	1,000,700	1.15			\$	1,147,000	

Wash. St. Vertical Construction Work Subtotal: \$ 23,173,644 \$ 15,176,800 \$ 14,897,100 \$ -

**Washington Street Campus Subtotal:** \$ 51,671,364 \$ 28,906,410 \$ 18,420,900 \$ 55,303,944

**Total Master Plan Proposed Project Total (Escalated to Year of Construction):** \$ 98,998,674



Proposed Projects Removed from Scope-of-Work				Phase I 2019-2020	Phase II 2021-2022	Phase III 2023-2024	Phase IV 2025-2026
Campus Type	Project	Base Cost	Esc Factor	Const Cost as Escalated	Const Cost as Escalated	Const Cost as Escalated	Const Cost as Escalated
Downtown	Business & Industry Center Renovation	\$ 4,122,100	1.23			\$ 5,061,300	
East	Campus Signage	\$ 108,000	1.07	\$ 115,600			
	<del>OPTION C1: Building 3200 Renovation</del>	<del>\$ 8,190,000</del>	<del>1.07</del>	<del>\$ 8,763,300</del>			
	<del>HVAC Infrastructure Replacement Tier 3</del>	<del>\$ 1,291,300</del>	<del>1.32</del>				<del>\$ 1,698,451</del>
West	Campus Building Signage	\$ 270,000	1.15		\$ 309,500		
	Allied Health Building Classroom Expansion	\$ 1,142,400	1.23			\$ 1,405,200	
	Building A Restroom Renovation	\$ 129,600	1.32				\$ 5,061,300
	Gym/Dance Building Expansion	\$ 1,755,000	1.32				\$ 2,316,600
	<del>HVAC Infrastructure Replacement Tier 3</del>	<del>\$ 625,600</del>	<del>1.32</del>				<del>\$ 822,854</del>
Washington	<del>OPTION A2: Lot 9 Garage (550 space, six level)</del>	<del>\$ 10,599,000</del>	<del>1.07</del>	<del>\$ 11,340,900</del>			
	<del>OPTION A1: Close off Jackson &amp; Add Plaza</del>	<del>\$ 600,600</del>	<del>1.15</del>		\$ 688,400		
	Campus Wayfinding Signage Redesign	\$ 570,000	1.15	\$ 653,300			
	<del>OPTION A1: Lot 10 Garage (420 space, six level)</del>	<del>\$ 8,330,600</del>	<del>1.07</del>	<del>\$ 8,913,700</del>			
	Ordway Hall Natural History into Theater Support	\$ 453,600	1.23			\$ 557,000	
	<del>OPTION B1: Ordway Hall Classroom Updates</del>	<del>\$ 1,244,100</del>	<del>1.23</del>			<del>\$ 1,527,600</del>	
	<del>OPTION B1: Ordway Hall Faculty &amp; Support Rene</del>	<del>\$ 1,442,000</del>	<del>1.23</del>			<del>\$ 1,770,600</del>	
	<del>OPTION B2: Ordway Hall &amp; Dutton Hall Conversion</del>	<del>\$ 4,994,100</del>	<del>1.32</del>				<del>\$ 6,568,800</del>
	Warren Hall Classroom Renovation	\$ 2,182,500	1.32				\$ 2,870,600
	Concert Hall ADA Improvements	\$ 250,000	1.15		\$ 286,553		
	<del>HVAC Infrastructure Replacement Tier 3</del>	<del>\$ 2,251,600</del>	<del>1.32</del>				<del>\$ 2,961,537</del>
				\$ 29,786,800	\$ 1,284,453	\$ 10,321,700	\$ 22,300,141
Proposed Projects Removed Total (Escalated to Year of Construction):						High Sum	\$ 60,394,894
						Low Sum	\$ 57,124,294

- No Work
- Finish Updates
- ADAAG Improvements
- Site/Infrastructure Improvements
- Full Renovations



# Innovation Hub – Economic Impact Analysis

- Business Creation and New Employment Projections
- Construction – Both phases of construction expected to generate \$16.2M in economic activity and support 89 full-time jobs
- Neighborhood Impacts – Projected to be approximately \$425,000 annually

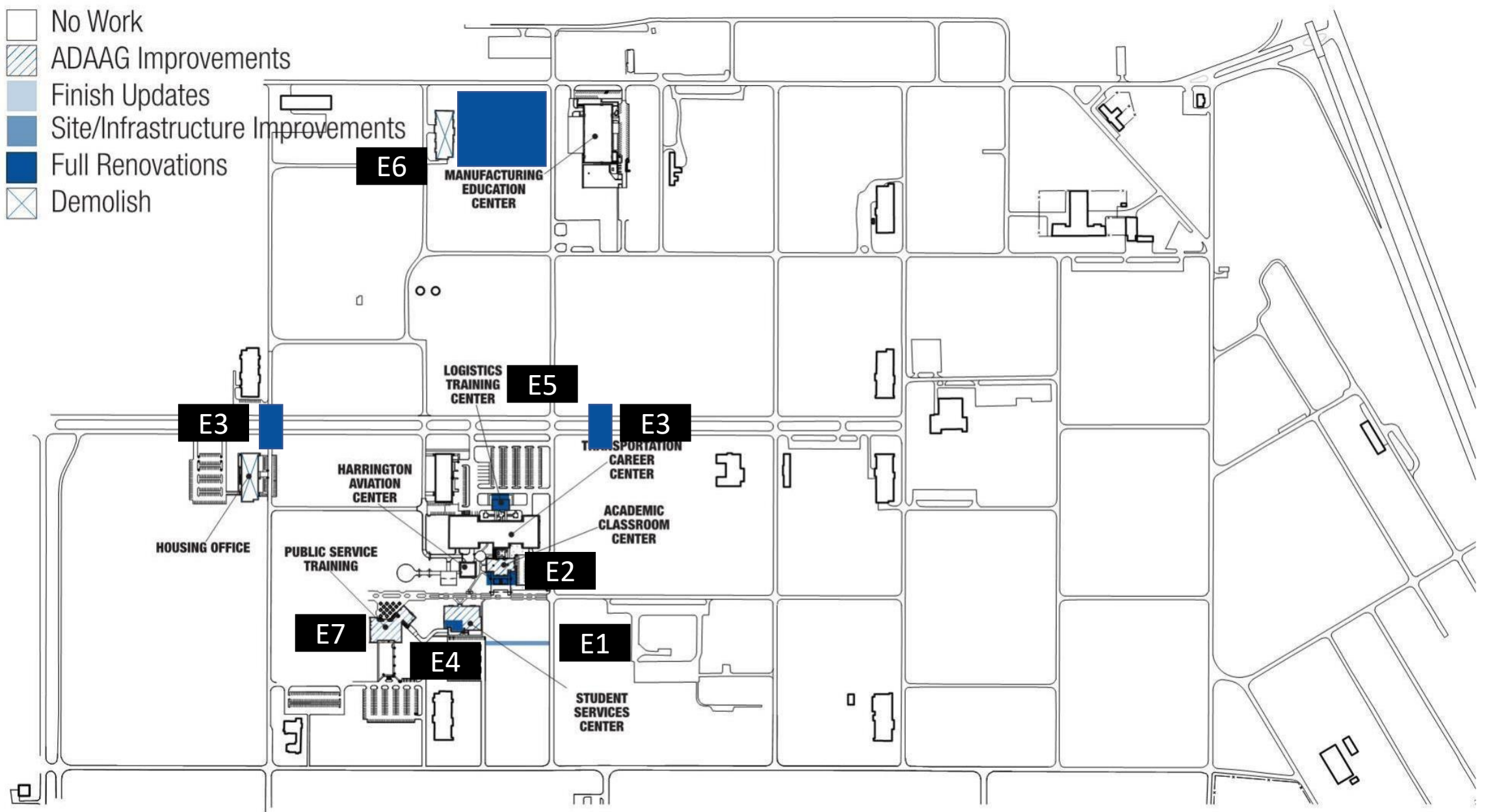
	Year 3	Year 10
Businesses	20	70
Direct Employment	100	1000
Payroll	\$ 4,744,900.00	\$ 47,449,000.00
Indirect Employment	60	600
Total Employment	160	1600

Findings & Preliminary  
Recommendations

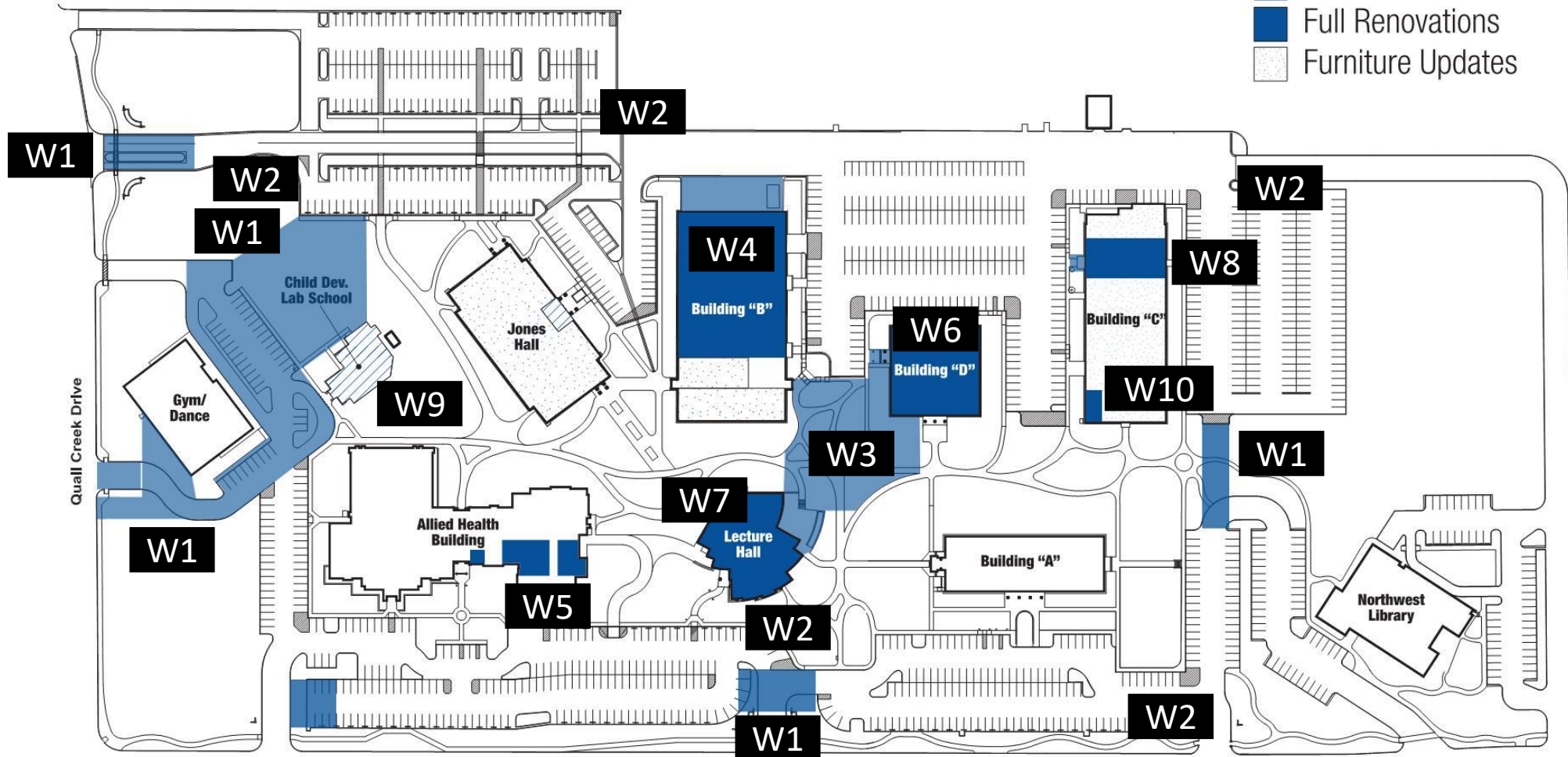
Amarillo College Downtown Campus  
Proposed Innovation Hub • July 2018







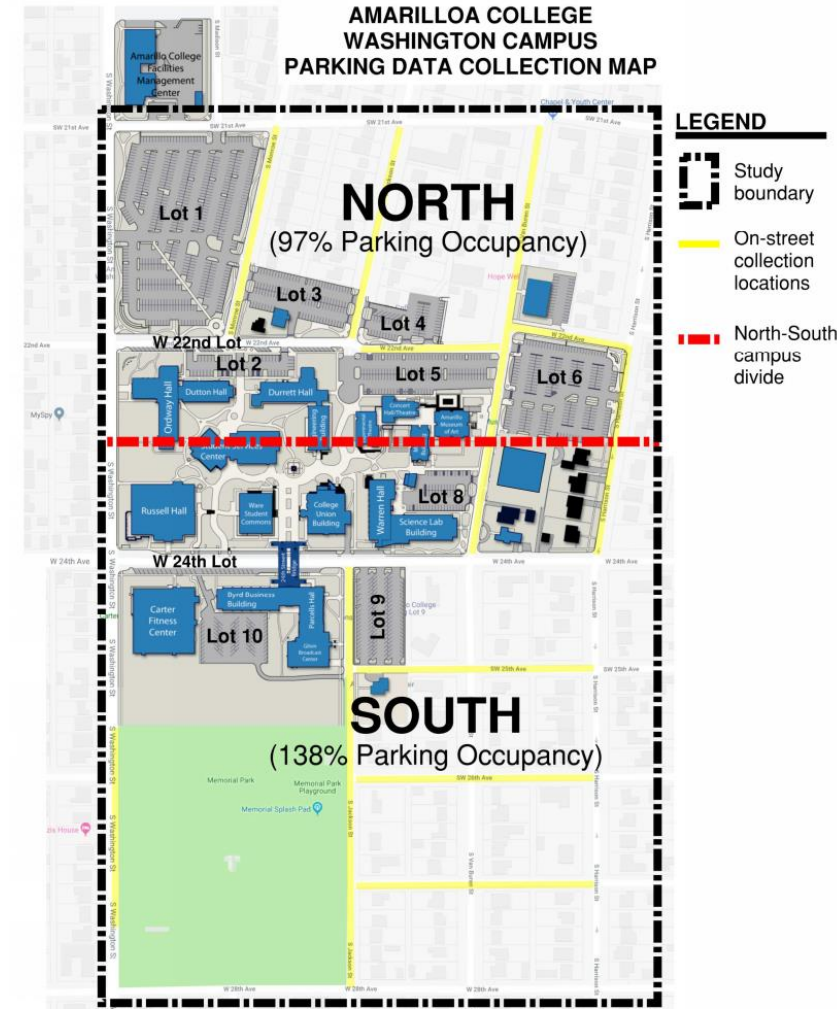
-  No Work
-  ADAAG Improvements
-  Finish Updates
-  Site/Infrastructure Improvements
-  Full Renovations
-  Furniture Updates



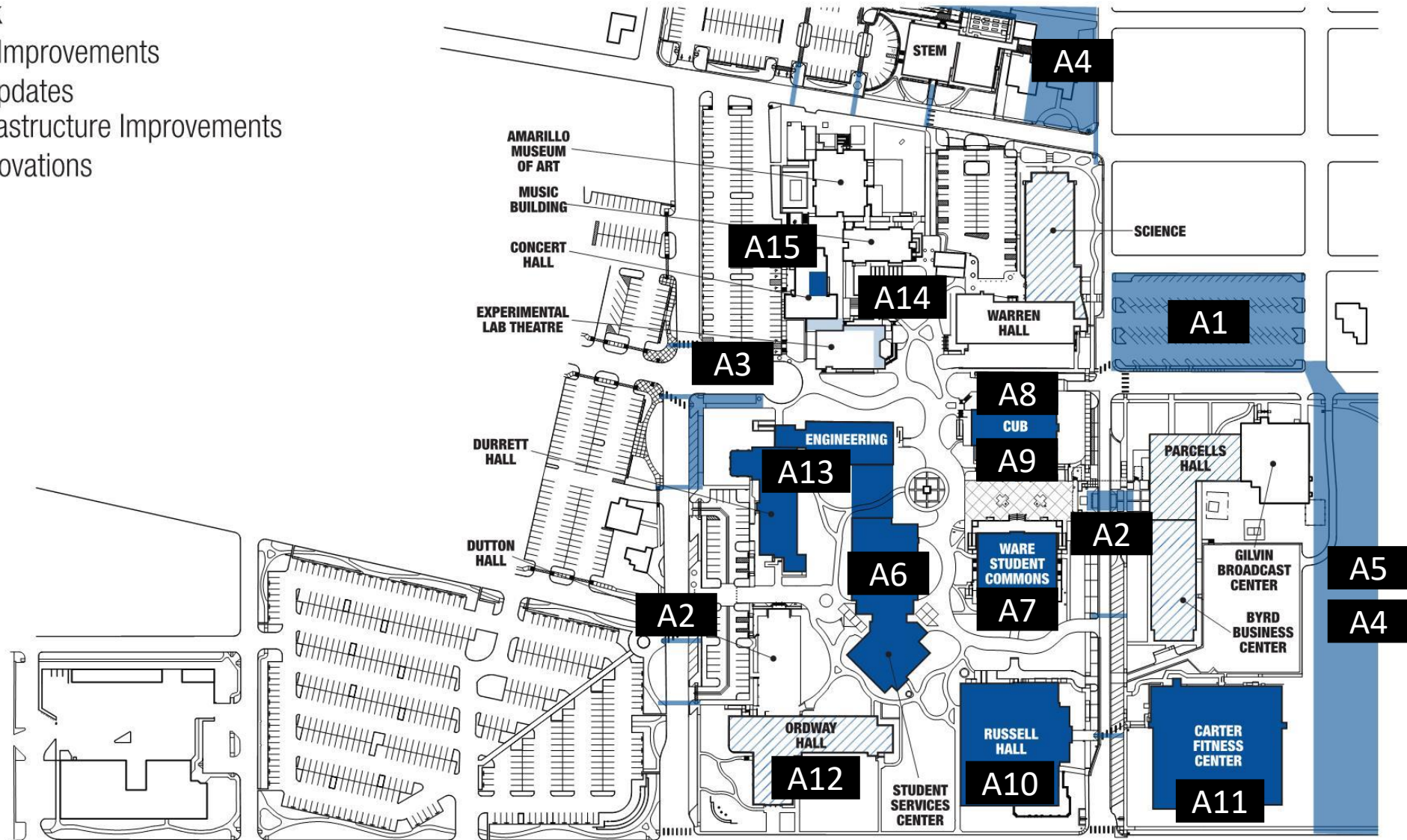


# Existing Parking Analysis

- There is a deficit of 295 spaces on Washington St expected to have an effective supply factor of 85%. With the increase in enrollment 10 years from now, there will be a deficit of 455 spaces.
- Uneven distribution between north and south parking spots. 22% of total parking spots available are on the southern half of campus.
- Recommended improvements to Parking Lot 9 to alleviate congestion and improve safety for both drivers and pedestrians.
- Other concerns include blind corners, on-street maneuvering, tight streets, and neighborhood parking.



-  No Work
-  ADAAG Improvements
-  Finish Updates
-  Site/Infrastructure Improvements
-  Full Renovations



AMARILLO COLLEGE MASTER PLAN  
WASHINGTON ST. CAMPUS POTENTIAL PROJECTS

2201 S. WASHINGTON ST.  
AMARILLO, TX 79109

Findings & Preliminary  
Recommendations

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