



CAPITAL IMPROVEMENT PROGRAM UPDATE

Bond Oversight Committee

February 14, 2007

Capital Improvement Program Update

- Funding Sources
- Recently Completed Projects
- Renovations
- CSM Design Build Project
 - New Buildings
 - The Environment of the College

CIP2 – What's Happening?

- **Master Scope**
- **Master Schedule**
- **Master Budget**
 - **Budget Forecasting**
 - Baseline – Established Oct '06
 - Updated (V.18!) to reflect:
 - Changing Construction Market Conditions
 - Previously Unidentified Programs & Needs

CIP2 Funding Sources

- Bond Measure A: \$468 Million + interest
- State Chancellor's Office Programs:
 - Capital Outlay Program
 - Cañada B5/6: \$5,688,000
 - Cañada B7 FMC: \$6,933,000
 - CSM B12: \$4,893,000
 - Skyline B2 Phase 3: \$6,273,000
 - Skyline B30 FMC: \$4,888,000
 - CSM Demolition of Seismic Hazards: \$10,907,000
 - Hazardous Substance Removal Program
 - Misc. projects, ~ \$ 150,000/ year
 - Scheduled Maintenance & Repairs Program
 - Misc. projects, ~ \$ 100,000/year
- PG&E Programs:
 - Savings By Design: \$ dependent on project scope and energy efficient design
 - CCCCO IOU EEP: \$ dependent on project scope and energy efficient design
- Redevelopment funds, ~ \$1M/year

CIP Projects @ Cañada College

- Central Quad Renovation (closeout)
- B17 Modernization (closeout)
- B22 Animation Lab (closeout)
- B9 Library & Student Resource Center (construction)
- B2 Bookstore Renovation (contract award)
- B16 & 18 Modernization (bidding)
- B13 two smart classroom renovations (design)
- B7 FMC new construction (design)
- B8 Phase 2 Renovation (design)
- B5/6 Renovation (pending release of State \$ FY0708)
- B13 Modernization (pending release of State \$ FY0809)
- B1 Modernization (FPP to CCCCO asking for \$)

Cañada B9 Library & Student Resource Center

Cañada Bldg 9 Wed Sep 20 11:38:48 AM 2006



CIP Projects @ CSM

- B10/12 Asbestos Abatement (completed)
- B19 Calibration Lab (construction)
- Softball Field Upgrades (construction)
- B9 Library & KCSM ACAMS (construction)
- PG&E electrical service upgrade (power shutdown, Feb. 16th)
- CSM CIP2 Design Build Project - \$120M (bridging design, DB team qualifications)
- B2 Renovation (pre-design)
- B4 Renovation (pre-design)
- B14 Renovation (pre-design)
- B16 Renovation (pre-design)
- B12 Modernization (pending release of State \$ FY0809)
- B8 Modernization (FPP to CCCCCO asking for \$)
- B19 Modernization (FPP to CCCCCO asking for \$)

CSM Softball Field



San Mateo County Community College District Athletic Field
View from 35 feet above field

CIP Projects @ Skyline

- B6 Student & Community Center + site work (closeout)
- B7A Science Annex (closeout)
- B8 Language Arts & Business (closeout)
- B3 Physical Education (closeout)
- B2 Interim Expansion of Student Services (move management)
- B4 Old Bookstore prep for swing space (cleanout)
- B7 Allied Health (DSA approval)
- B30 FMC replacement (design)
- B1/2/5 Space Planning (pre-design)
- B1 Phase 2 (pre-design)
- B2 Modernization (pending release of State \$ FY0809)
- B1 Phase 4 Modernization (FPP to CCCCCO asking for \$)

Skyline B6 Student & Community Center and B7A Science Annex

Skyline Bldgs Wed Sep 20 11:45:29 AM 2006



Sky B6 – First Day of Class



Sky B6 Enjoying the New Fireplace



Sky B7A - New Science



Sky B8 – New Lobby



Sky B8 - Hallway



Sky B8 – Mac Lab



Sky B3 - Gym



Sky B3 – New Restrooms



CEQA Compliance

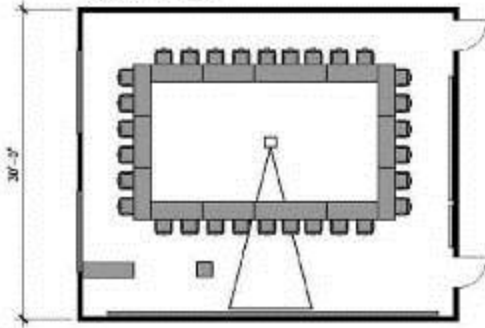
- **Initial study of College-level CIP program environmental impact analysis**
- **Mitigated negative declarations**
- **Incorporate mitigation measures into each construction project in CIP2**

Space Planning

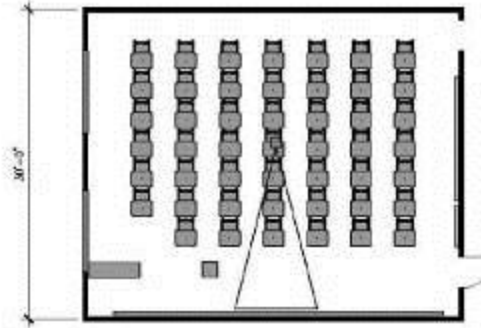
Considering: Classroom Flexibility & Size

1100 sf classrooms

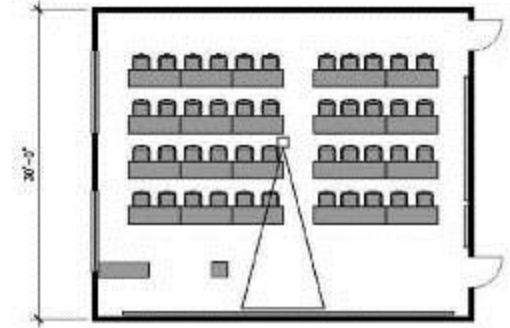
30 students @ 37sf/ station
super flexible



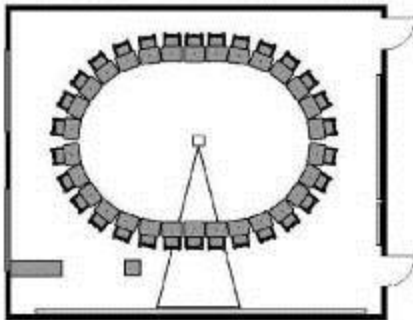
48 students @ 22sf/ station - traditional



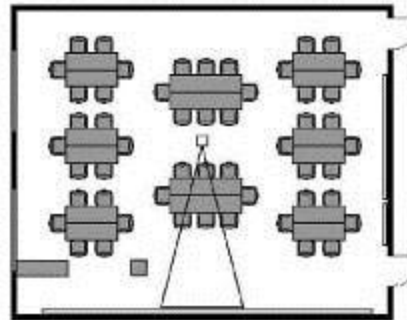
44 students @ 25sf/ station - table



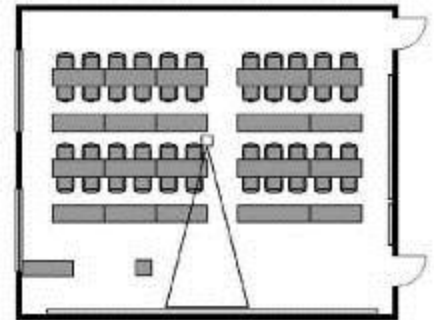
30 super flexible



48 Group



44 flexible



Space Planning

Classrooms Required @ CSM* – Renovated & New Bldgs.

- 20 @ 30 student stations
- 31 @ 50 student stations
- 2 @ 60 student stations
- 4 @ 125 student stations

*Exclusive of B2, B4, B19

Offices Required @ CSM

- **XXX total stations**
- **sharing concept, to serve XXX+ faculty**

CSM & SKY Design Build Projects

(some of the “yellow” buildings + site improvements)

- Design Build Team Prequalification
- Design/Cost Competition
 - Bridging Documents
 - RFP for Design/Cost Competition
- “Best Value” Award
- Design and Construction

DB Projects Tentative Schedule

- Sept '06 – Mar '07 – Bridging Documents & RFP Development
- Dec 2006 – 2 Pre-Qualification Conferences, > 120 Attendees
- Feb 2007 – Interview & Short List -- 3 DB Teams
- July & Aug 2007 – Review Proposals -- 3 DB Teams
- Sept 2007 – Contract Award to DB Team with “Best Value” Proposal
- Fall 2007-2008 – Design Process
- 2008 – Start Construction
- 2013 – Finish Construction

Maintaining Schedule – Why?

- Rising Construction Costs – 0.5% to 1.0% per month
- Result of a Two Month Delay
 - \$1.2 - \$2.4 MM reduced purchasing power*
- Translates to Loss of a 125-Person Classroom

*Based on \$120 MM projected CSM Budget, \$600 per square foot cost

Jan. 2007

100,000 sf

Jan. 2010

82,000 sf



Question & Answer

