

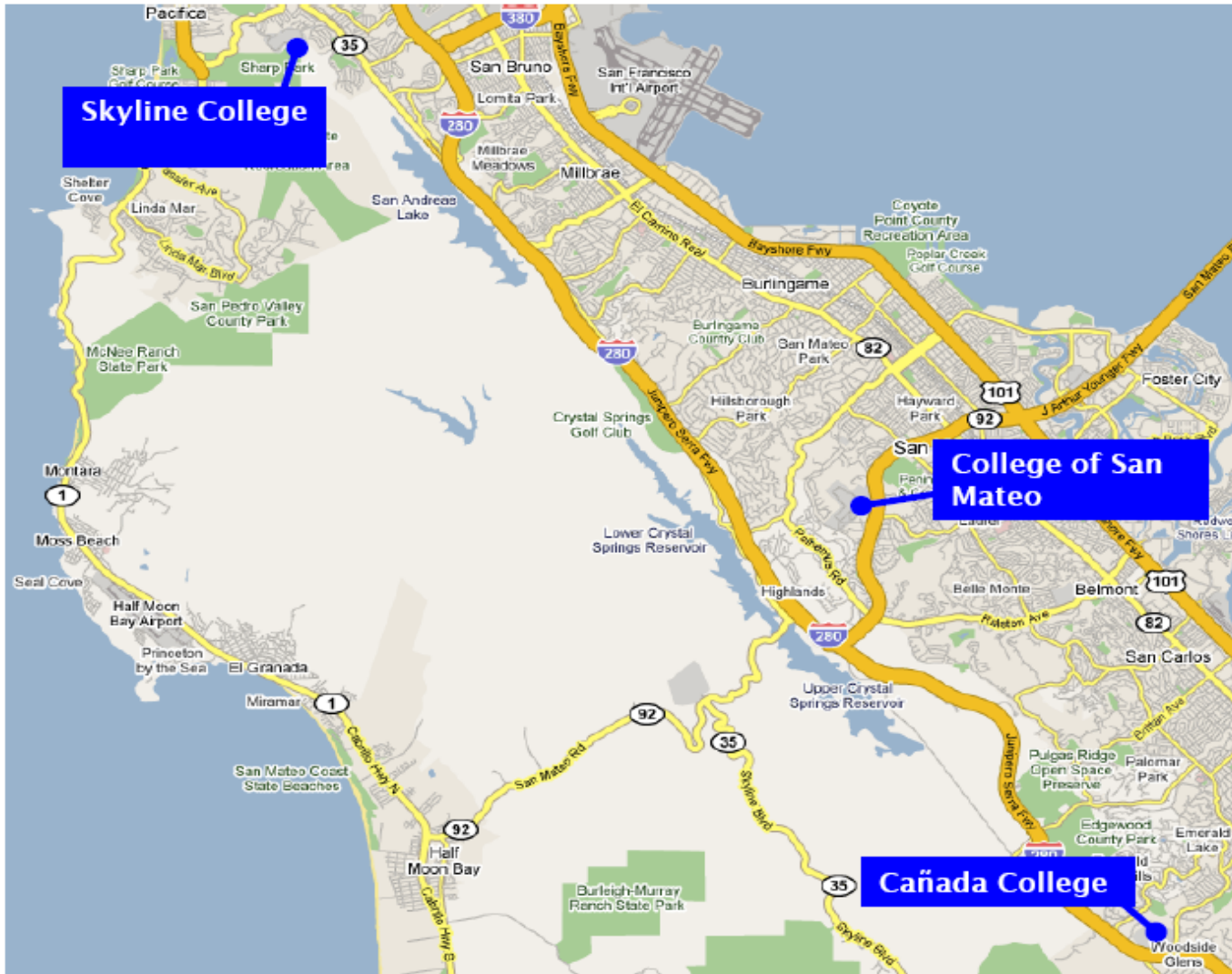


Bond Oversight Committee CIP Overview

November 4, 2010



San Mateo County Map



"Facilities Excellence"

Institutional History

- College of San Mateo – 1963*
- Cañada – 1968
- Skyline – 1969
- District Office – 1978
- Facilities service life – 25 to 30 years
- Pedagogical Methodologies
- Population & Student Changes

* CSM first opened at the Baldwin campus in downtown San Mateo in 1922.

District Demographics

(as of February '10)

	Campus Acreage	Gross Square Feet	Assignable Square Footage	Buildings	Parking (July '09)	Student Headcount (Fall '09)	Student FTES (FY 08-09)	Full- Time Faculty & Staff (Fall '08)
Cañada	132	331,725	206,518	17 (including 3 portables)	1,474	7,248	4,291	215
CSM	154	654,155	426,155	43 (including 1 portables)	4,053	11,508	8,635	421
Skyline	110	446,412	259,948	22 (including 7 portables)	2,200	10,604	7,717	322
Chancellor's Office	N/A	24,929	13,192	1	Incl. in CSM	0	0	195
TOTAL	396	1,457,221	905,813	83 (including 11 portables)	7,727	29,360	20,643	1153





"Facilities Excellence"

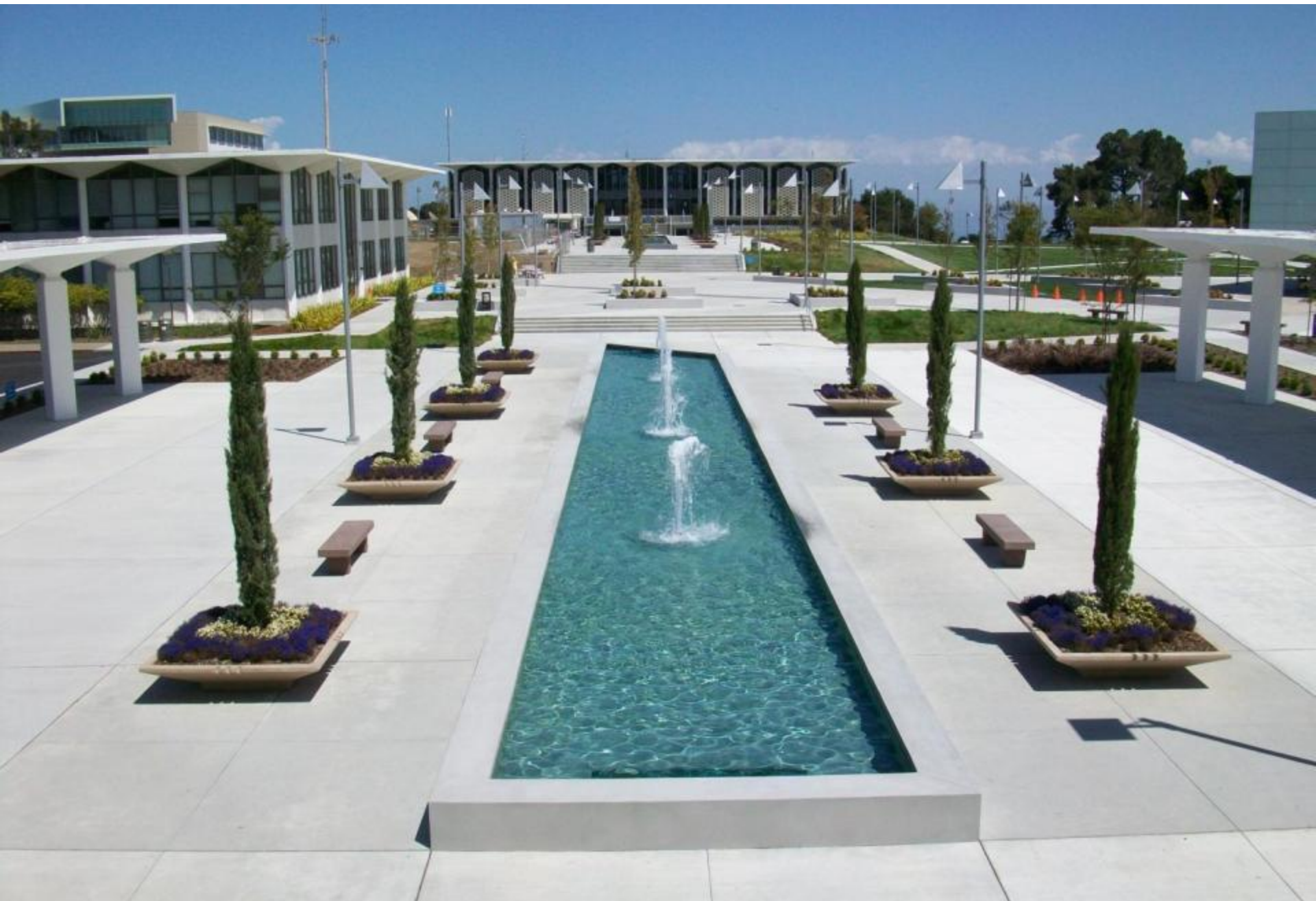


"Facilities Excellence"









"Facilities Excellence"













Cañada College

Building Renewal, Renovation, and New Construction Status

-  **Completed**
-  **In Progress**
-  **Not Funded**
-  **Undetermined**

The colors depicted on the buildings represent the percentage of the building that has been completed; not necessarily the area within the building where work has been performed



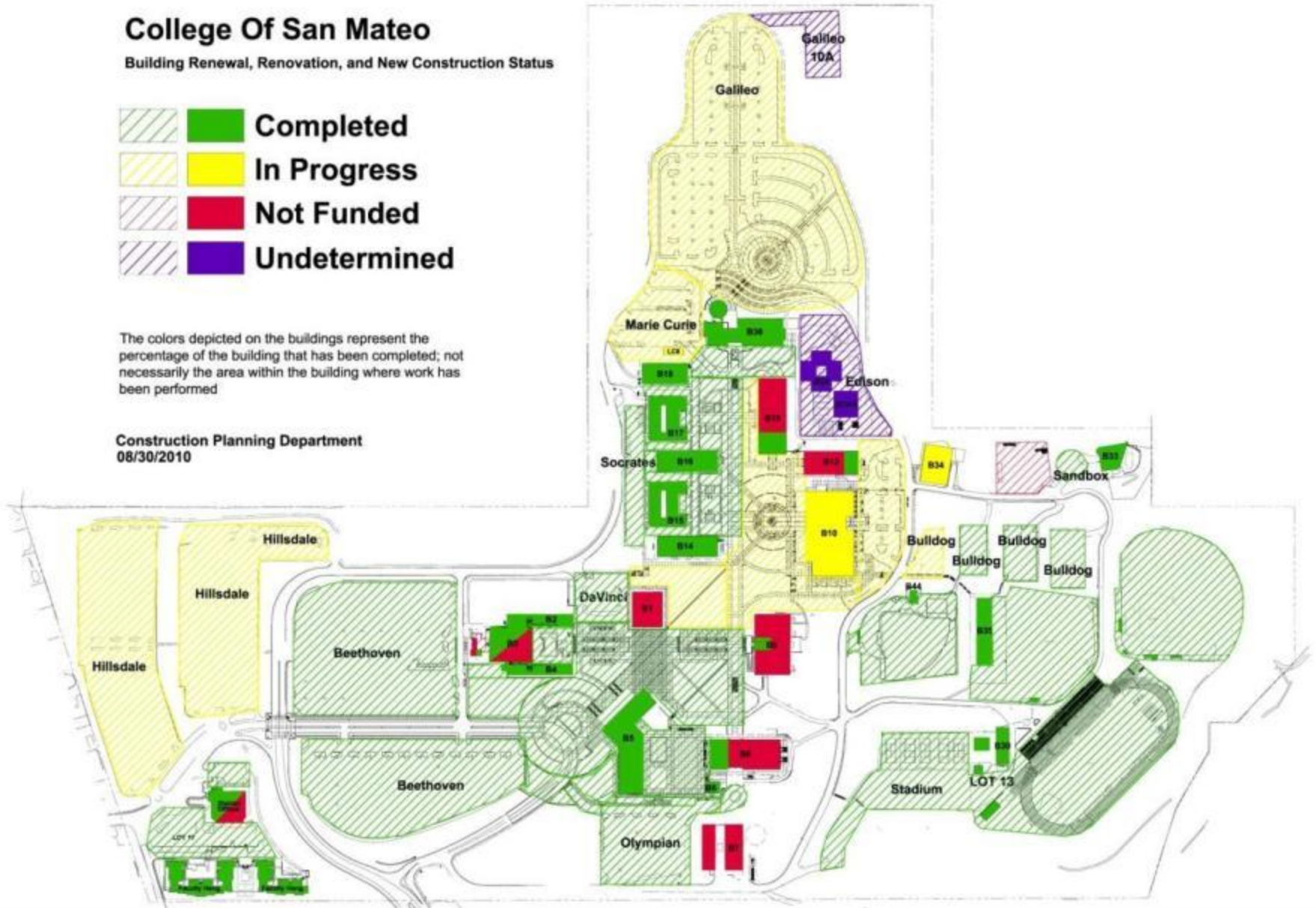
College Of San Mateo

Building Renewal, Renovation, and New Construction Status



The colors depicted on the buildings represent the percentage of the building that has been completed; not necessarily the area within the building where work has been performed

Construction Planning Department
08/30/2010

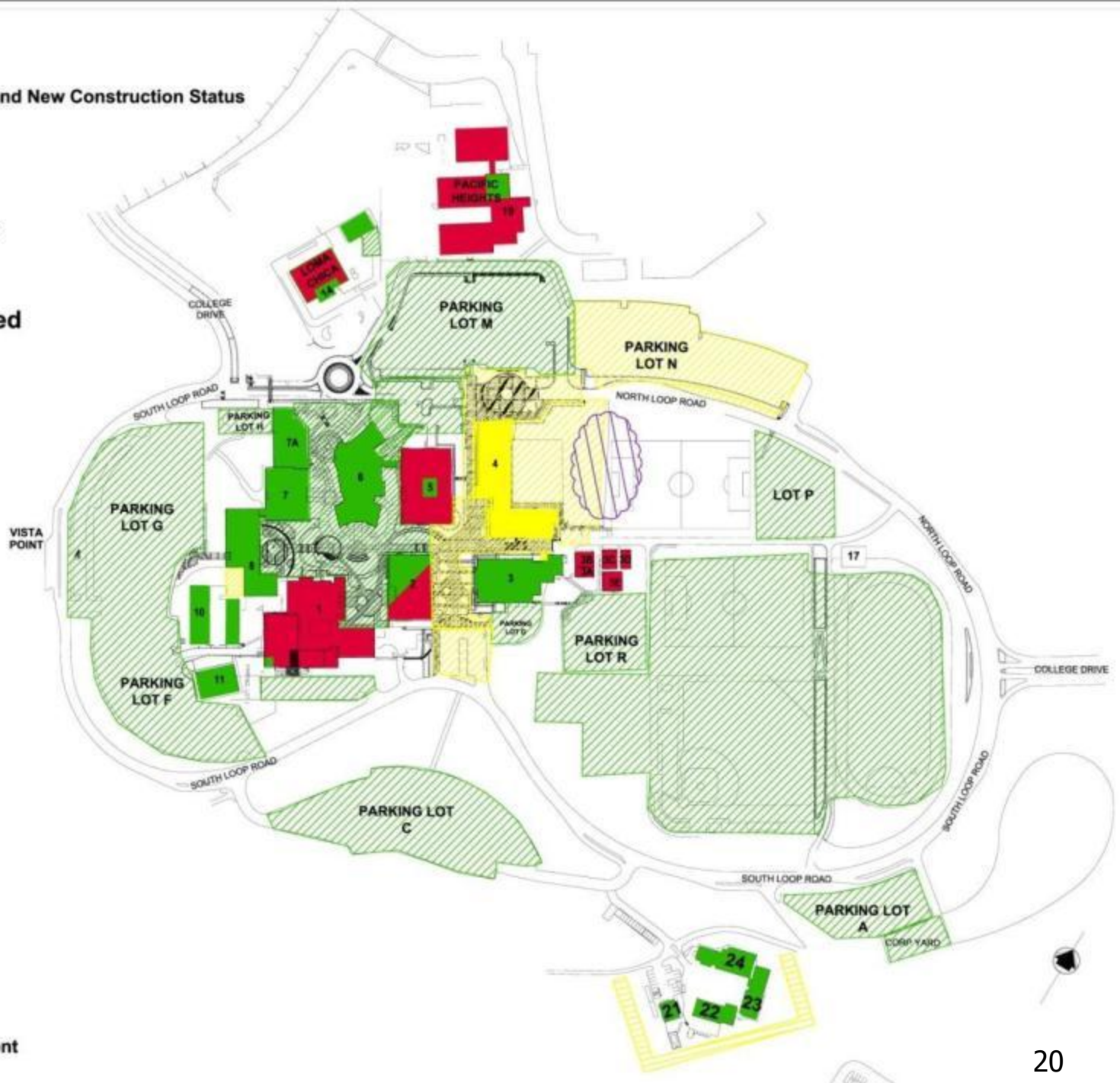


Skyline College

Building Renewal, Renovation, and New Construction Status



The colors depicted on the buildings represent the percentage of the building that has been completed; not necessarily the area within the building where work has been performed



Capital Improvement Program Planning Imperatives

- Educational / Facilities Master Plan
- Bond Oversight Committee
- Identify Funding Sources & Uses
- Program Definition Document (PDD) / Sources & Uses
 - Scope Development
 - Budget Verification
 - Project Scheduling
- Architectural & Consultants
 - Detail Programming & Scope Development
 - Schedule & Budget Development
 - Design Standards
- Communications

Capital Improvement Program I/II Overview

- **Facilities Needs Analysis**
 - Facilities Audit - 2000
 - Comprehensive Energy Analysis - 2001
 - Educational Facilities Master Plan – 2001/2006
- **Facilities Project List – 2001/2006**
- **Funding Sources & Uses – 2002/2006**
- **Program Implementation – 2002/2006**
 1. Scope Development
 2. Budget Development
 3. Schedule Development
 4. General Contractor Prequalification
 5. Consultant Selection

Sustainability Strategies

- Leadership in Energy & Environmental Design (LEED) Categories
 - Sustainable Sites (SS)
 - Water Efficiency (WE)
 - Energy & Atmosphere (EA)
 - Materials & Resources (MR)
 - Indoor Environmental Quality (EQ)
 - Innovation & Design (ID)
- Projects
 - Cañada Facilities Maintenance Center (FMC) - Gold
 - CSM 5N Workforce / Wellness Building - Gold
 - CSM 10N Student Services Building – Gold
 - Skyline 4N Cosmetology / Multicultural Building - Gold
 - Skyline Facilities Maintenance Center (FMC) – Gold

Facilities Master Plan 2001/2006

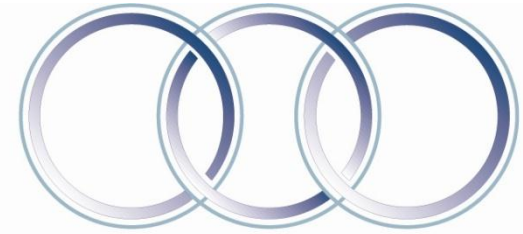
The Process

- Focus Groups
- Physical Assessment of Existing Campus
 - Campus Zoning
 - Pedestrian / Vehicular Traffic Patterns
- Option Development Phase
- Preferred Option Selection
- Board Approval
 - September, 2001 (tBP Architecture)
 - July, 2006 (Steinberg Architects)

2006 Facilities Master Plan

PLANNING GOALS

1. *Provide spaces that accommodate a diversity of academic, social and community uses both indoors and outdoors.*
2. *Provide an atmosphere that fosters and supports interaction among faculty, staff and students.*
3. *Promote a stimulating environment that enhances community participation.*
4. *Manage the interface between pedestrians and vehicles.*
5. *Provide buildings that accommodate college enrollment and operational needs.*



SAN MATEO COUNTY
COMMUNITY COLLEGE DISTRICT



College of San Mateo



Skyline
COLLEGE
ACHIEVE

Capital Improvement Program Funding Sources & Uses

- General Obligation Bond Measure C (\$207M)
- Grants/Donations (\$2.7M+/-)
- Student Union Fees (Skyline) (\$76K+/-)
- State Capital Outlay Program (\$96.4M+/-)
- State Scheduled Maintenance & Special Repairs Program (\$358K/yr) *
- State Funded Hazardous Substance Removal Program (\$345K/yr) *
- Redevelopment (\$15M)
- Surplus Property Proceeds (\$12M)
- General Obligation Bond Measure A (\$468M)

* Funding Losses (\$20M CIP / \$54M State)

State Capital Outlay

2002 - 2010

Completed Projects

	State Funded	Bond Funded	Total Project
■ Skyline B2 Secondary Effects/Learning Resource Center	\$ 4.8M	-	4.8M
■ Skyline B2 Center for Advanced Learning	\$ 1.6M	-	1.6M
■ Cañada B22 Child Development Center	\$ 2.7M	-	2.7M
■ DW Fire Alarm Modernization Phase 2 (CAN & CSM)	\$ 2.0M	0.8M	2.8M
■ Skyline B3 Seismic Upgrade	\$ 1.7M	7.9M	9.6M
■ Skyline B8 Seismic Upgrade	\$ 3.6M	8.7M	12.3M
■ Cañada B9 Library/LRC & Student Services Center	\$ 22.3M	7.4M	29.7M
■ Skyline B7 Allied Health Conversion	\$ 12.3M	0.3M	12.6M
■ Skyline Facilities Maintenance Center (FMC)	\$ 4.8M	2.2M	7.0M
■ Cañada Facilities Maintenance Center (FMC)	\$ 6.9M	1.4M	8.3M
TOTAL	\$ 62.7M	28.7M	91.4M

State Capital Outlay

Under Design/Construction

	State Funded	Bond Funded	Total Project
■ CSM Demo Buildings 21-29	\$ 10.9M	1.1M	12.0M
■ Cañada B5/6 Conversion of Instructional Facilities	\$ 5.6M	6.4M	12.0M
■ Skyline Electrical Infrastructure Upgrade	\$ 1.3M	-	1.3M
■ Cañada Electrical Infrastructure Upgrade	\$ 3.8M	-	3.8M
TOTAL	\$ 21.6M	7.5M	29.1M

State Capital Outlay

Final Project Proposals (FPPs)

Approved, Not Funded (FY 11/12)

	State Funded	Bond Funded	Total Project
■ CSM B8 Gymnasium Modernization	\$ 13.0M	7.6M	20.6M
■ Skyline Center for Kinesiology & Human Performance	\$ 13.9M	6.8M	20.7M
■ Cañada B1 Fitness Center Conversion & Renovation	\$ 13.1M	1.8M	14.9M
TOTAL	\$ 40.0M	16.2M	56.2M

Pending Approval (FY 12/13)

■ Cañada B13 Multiple Program Instructional Center	\$ 8.4M	11.1M	19.5M
■ CSM B19 Emerging Technology Center	\$ 11.5M	11.3M	22.8M
■ Skyline B2 Workforce Development & Economic Prosperity	\$ 8.5M	3.5M	12.0M
TOTAL	\$ 28.4M	25.9M	54.3M

State Capital Outlay

Initial Project Proposals (IPPs)

Future (FY 13/14)

- Skyline B1 Fine Arts Demo / Replace
- Cañada B3 Performing Arts Center
- CSM B9 General Modernization

	State Funded	Bond Funded	Total Project
	\$ 22.9M	7.7M	30.6M
	\$ 1.9M	0.8M	2.7M
	\$ 20.5M	4.4M	24.9M
TOTAL	\$ 45.3M	12.9M	58.2M

State Scheduled Maintenance

Fiscal Year	Amount Requested	Amount Granted	Funding Ratio
2010-11	Block Grant	\$0	1:1
2009-10	Block Grant	\$0	1:1
2008-09	Block Grant	\$149,029	No Match
2007-08	Block Grant	\$463,938	1:1
2006-07	Block Grant	\$718,000	No Match
2005-06	Block Grant	\$0	1:1
2004-05	\$10,489,225	\$920,089	1:1
2003-04	\$10,392,292	\$608,344	1:1
2002-03	\$8,500,000	\$1,086,562	1:1
2001-02	\$4,921,512	\$399,710	1:1
2000-01	\$2,416,030	\$561,180	1:1
1999-00	\$2,749,982	\$930,660	1:1
1998-99	\$4,047,844	\$559,600	1:1
1997-98	\$1,856,060	\$1,510,700	3.5:1
1996-97	\$1,517,000	\$870,000	3.5:1

State Hazardous Materials

Fiscal Year	Amount Requested	Amount Granted
2010-11	Block Grant	\$0
2009-10	Block Grant	\$0
2008 -09	Block Grant	\$195,224
2007-08	Block Grant	\$0
2006-07	Block Grant	\$192,000
2005-06	Block Grant	\$0
2004-05	\$18,563,579	\$215,021
2003-04	\$18,059,447	\$128,700
2002-03	\$17,122,782	\$256,491
2001-02	\$15,470,913	\$340,420
2000-01	\$11,050,639	\$479,495
1999-00	\$10,723,391	\$327,249

Construction Planning Department (CPD) Roles & Responsibilities

- Program Management
- Design Management
 - Design & Construction Standards
- Scheduling
- Construction Procurement
- FF&E Management
- Financial Management
 - Cash Flow
- Contract Management
- Facilities Transition
- Communications
- Project Labor Agreement (PLA)
- Prequalification (Builders / Designers)
- OCIP Management
- Warranty Coordination

Swinerton Management & Consulting

Roles & Responsibilities

- Construction Management
- Logistics/Safety
- Scheduling (Shutdowns / Heavy Loads)
- Communications
- Construction Documentation
 - RFIs
 - CORs
 - Submittals
 - Shop drawings
- Construction Financial Management

Capital Issues & Challenges

- State Budget Deficit
- Educational Mission (Paramount)
 - Academic Calendar / Construction Schedule
- Financial Management
- Contract Management
- Consultant Management
- Document Controls
- Project Labor Agreement
- A & E Prequalification
- Contractor Prequalification
- Owner Controlled Insurance Program (OCIP)

Capital Issues & Challenges

- Multiple Contractors / Designers / Schedules coordination
- Inter-Agency Coordination (DOF/CCCCO/DSA/State & Local Fire Marshals/Water Board)
- Communications (Different Constituencies)
 - Campus Community
 - Design & Construction Community
 - State & Local Entities
- Difficult Choices (Not Enough Funding)
- Managing Expectations (Can't Get it All)

Construction Impacts

- Parking
- Road and pedestrian path closures / detours
- Traffic
- Dirt and Dust
- Noise (mitigations)
- Interruptions in heat, power, water, data
 - Scheduled and Unscheduled
- General Inconvenience
- Safety

Total Cost of Ownership

(An Additional ~ 365,550 gsf)

- Existing Facilities 1,200,000 gsf
- New CIP I Facilities
 - Cañada Bldg.. 22 ~ 12,000 gsf
 - Cañada Bldg. 9 Library/LRC ~ 60,000 gsf
 - CSM Bldg. 36 Science Building & Planetarium ~ 65,000 gsf
 - CSM Bldg. 35 RPSC ~ 11,000 gsf
 - Skyline Bldg. 6/7A Student Union/Science Annex ~ 70,000 gsf
 - Athletic Facilities (Restrooms / Press Boxes) ~ 8,450 gsf
- New CIP II Facilities
 - Skyline Bldg. 21-24 FMC ~ 11,000 gsf
 - Cañada Bldg. 7 FMC ~ 18,800 gsf
 - Skyline FMC ~ 13,500 gsf
 - Skyline Bldg. 4N Wellness/Cosmetology/Multicultural Center ~ 70,300 gsf
 - Skyline Bldg. 11N Transmission Facility ~ 8,800 gsf
 - CSM Bldg. 5N Wellness/Aquatics ~ 88,300 gsf
 - CSM Bldg. 10N Admin/Student Center Bldg. 10 ~ 140,000 gsf
 - Loma Chica ~ 11,000 gsf (CDC Modernization)
- CIP II Demolished Facilities
 - CSM 10, 11 & 13 ~ 43,500 gsf
 - CSM 5/6 ~ 74,000 gsf
 - CSM Bldgs. 21 – 29 ~ 60,000 gsf
 - Skyline Bldg. 4 ~ 2,900 gsf
 - Skyline Pacific Heights ~ 39,000 gsf
 - Skyline CDC Portable ~ 3,200 gsf

Cañada College Unmet Needs

Project	Bldg#	Funding Needed	Description
Physical Education & Athletics Building	1	\$14,943,757	Modernization & New Construction
Humanities/Arts/Theater Building	3	\$4,688,381	Modernization
Academic/Technical Building	13	\$19,534,922	Modernization
Solar Photovoltaic Plant	n/a	\$8,682,188	n/a
Aquatic Center	n/a	\$6,945,750	New Construction
Future Math & Science Lab Building	TBD	\$34,439,344	New Construction
Modular Buildings	19,20,21	\$3,000,376	Modernization
Subtotal:		\$92,234,718	

College of San Mateo Unmet Needs

Project	Bldg #	Funding Needed	Description
Regional Fire Training Center	n/a	\$4,894,063	New Construction
Demolition of Bldg 1 for ITS Data Center	1	\$29,437,000	Demo & New Construction
Gymnasium Building	8	\$20,675,805	Modernization
Library Modernization	9	\$12,008,073	Modernization
East Hall (Classrooms)	12	\$2,648,646	Modernization
Emerging Technologies Bldg	19	\$22,863,094	Modernization
Solar Farm/Microturbine Plant	n/a	\$9,103,375	New Construction
Building 3 Modernization	3	\$4,542,266	Modernization
Building 7 & Corporation Yard	n/a	\$6,903,888	Modernization & New Construction
Subtotal:		\$113,076,210	

Skyline College Unmet Needs

Project	Bldg #	Funding Needed	Description
Social Science & Creative Arts Building	1	\$69,828,300	Demo & New Construction
Student Services Building	2	\$12,017,537	Modernization
Library/Learning Resource Building	5	\$8,139,030	Modernization
Loma Chica (CDC)	14	\$7,177,275	Modernization
Micro Wind Turbine Plant	n/a	\$5,646,519	New Construction
Pac Heights Demo & North Campus Improvements	19	\$8,903,888	Demo & New Construction
Wellness Center	n/a	\$20,877,463	New Construction
Workforce & Economic Development Prosperity Center	n/a	\$16,280,650	New Construction
Subtotal:		\$148,870,662	

District Wide Unmet Needs

Project	Bldg #	Funding Needed	Description
HMB Coastside Redevelopment	n/a	\$80,000,000	Demo & New Construction
Campus Utilities Repairs & Upgrades	n/a	\$5,736,438	Facilities
HazMat Abatement	n/a	\$6,914,422	Facilities
Sitework & ADA Accessibility Upgrades	n/a	\$13,004,673	Facilities
Roadway and Parking Lot Repairs	n/a	\$19,019,518	Demo & New Parking
AED (Defibrillators) Purchase and Installation	n/a	\$134,894	Facilities
Boiler Plant Air Quality Upgrades	n/a	\$4,620,675	Facilities
Technology Upgrades	n/a	\$29,839,813	Replacement
Subtotal:		\$159,270,433	

District Wide & College Unmet Needs Summary

Facility	Funding Needed
Cañada College	\$92,234,718
College of San Mateo	\$113,076,210
Skyline College	\$148,870,662
District Wide	\$159,270,433
<i>Grand Total:</i>	<i>\$513,452,023</i>

Question & Answer

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Vice Chancellor

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Maintenance & Operations**

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