



EXECUTIVE SUMMARY

Overview

The renovation of Founders Hall represents the most challenging renovation projects in the Measure E Bond Program, not only because of the building's size, but also because of the potential impact that disruption to the educational programs could cause to enrollment. To begin the process, a committee of the divisional deans has met in a series of meetings, to provide information to the Measure E team.

The Measure E Team conducted a physical inventory of the entire building, reviewing observable uses of each and every room, and compared this to the existing state inventory. This was then reconciled and scheduled room usage was added to the chart. This provided the following summary information:

- There are forty one Class Lab or Classrooms
- There are one hundred and two private offices
- There are twelve labs that do not have scheduled classes, ranging in size from 142 sq. ft. to 1153 sq. ft.
- There are two conference rooms
- Misc. rooms, including faculty lounge, mail room, storage, restrooms, corridors, hallways

Using the state hours of operation from eight am to ten pm, Monday through Friday, the forty-one classrooms are occupied by scheduled classes 48% of the time. This is based on an average of Fall and Spring term use from the previous academic year. This is compared to a state expected occupancy of 65% for classrooms and 40% for labs. Based on the state expected occupancy, Founder's Hall appears to nearly match the 100% of expected occupancy. Therefore, no reduction in swing space can be projected through higher utilization rates.

PHASING OPTIONS: The following represent a summary of the possible options for phasing construction of Founder's Hall. A more detailed description of the option, with cost projections, follows.

- **OPTION A** – Complete the entire renovation project in one phase and provide housing for all displaced spaces. Provide a complete Swing Space facility of sixty doublewide rental units for a duration of one year.
- **OPTION B** – Complete the entire renovation project in one phase, house one quarter of classrooms and offices in Muir Hall and rent swing space for three quarters of the spaces or fifty one double wide units. Project could not start until the completion of Allied Health, and would therefore accumulate additional escalation costs.



- OPTION C – Complete the project in two phases. Provide swing space for half inventoried spaces, with a construction duration of twenty months. Provide thirty-five doublewide units for twenty months.
- OPTION C.1 – Complete the project in four phases during the summer break (13 weeks construction duration phases).
- OPTION D – Complete renovation in one-phase and house two thirds of spaces in vacated Science East, providing swing space housing for one third of the spaces. The option would require that the project be delayed until the completion of Science Community Center on West Campus, and would require additional escalation costs. Additionally, this option would delay the start of the High Tech Project, and cause additional escalation costs not accounted for in this analysis. Option D would provide twenty-seven doublewide units for twelve months.
- OPTION D.1 – Complete High Tech Project prior to the start of the Founders Hall Project. This allows for a reduction in swing space requirements through scheduling efficiencies, alternative classroom assignment, etc.
- OPTION E – Complete the project as one phase, and lease swing space from an adjacent property owner. See attached proposal from Applegate.

SWING SPACE LAYOUT: To provide suitable land for sixty doublewide units, a site of approximately 90,000 square feet will be required. Ideally, this site is flat, rectangular and has easy access to power, data, communications, water, storm, and sewer systems for utility connections. The site is approximately the size of the Agriculture Parking lot. Because of the size, no suitable site on East Campus is apparent. It is therefore recommended to site the units on West Campus.

COST: Option C has the lowest construction and swing space cost combined. However, this option has the highest likelihood of impacting enrollment, since it involves splitting the programs between East and West and would have classes in a building that would have ongoing construction activities. The following data comparison presents data gleaned from the more in-depth studies of each option.

Option C.1 has the lowest construction cost. However, this option creates a higher risk with increased soft cost, storage issues, equipment warranty issues, increase in contractor mobilization costs, and potential for delay in completing the work during the summer duration.



Option	Phases	Rooms	Existing Space Used	Swing Space Units	FTEs Impact	Swing Space Cost	Escalation Cost	Total Project Cost
A	1	161	None	60	?	\$3,680,000	\$1,303,026	\$18,677,000
B	1	128	Muir	51	?	\$3,135,500	\$1,893,283	\$18,722,000
C	2	94	Founders	35	?	\$2,325,000	\$1,601,868	\$17,621,000
C.1	4	161	None	0	0	\$0	\$2,738,736	\$16,957,000
D	1	72	Science East	27	?	\$1,683,500	\$3,075,436	\$18,453,000
D.1	1	161	High Tech, etc.	27	0	\$1,683,500	\$4,613,154	\$19,990,000
E	1	120	None	66,732 of leased space	0	\$4,361,824	\$1,805,550	\$19,861,000



Modernization Proposed Scope

For the estimated cost per square foot for the renovation of Founders Hall, a basic scope was prepared, and is outline below. This scope of work is based on preliminary building assessments completed by Kitchell and a standard scope of work that is ordinarily considered part of a building modernization. This scope, however, is subject to change pending more detailed systems assessments, analysis of code issues, and a prioritization of the project by the college, all of which will be undertaken once a designer is selected. The scope includes the following:

- HVAC Improvements: Modifications to the mechanical distribution system to provide code required air changes in each room
- New floor finishes
- Smart Classroom installation in all classrooms
- New Paint on all existing painted surfaces
- New ADA Compliant elevator
- Remodeled toilet rooms to provide ADA compliance
- New dropped ceiling tiles with painting of existing grid
- New energy efficient light fixtures
- ADA accessibility path of travel upgrades throughout the building

DRAFT



- Recommendations

Complete with committee input.

Option	Primary Benefit(s)	Primary Drawback(s)
A	Complete with committee input	Complete with committee input
B	Complete with committee input	Complete with committee input
C	Complete with committee input	Complete with committee input
C.1	Complete with committee input	Complete with committee input
D	Complete with committee input	Complete with committee input
D.1	Complete with committee input	Complete with committee input
E	Complete with committee input	Complete with committee input



OPTION A ONE PHASE – FULL SWING SPACE

Description

This option assumes that the entire Founder's Hall would be renovated as one phase, and all programs and functions would need to be alternatively housed in a Swing Space campus, most likely on West Campus.

Data

Classrooms for Assignment Provided (35 double wide units provided):	35
Non-Assigned Lab Spaces (8 double wide units provided):	12
Faculty Offices (12 double wide units provided):	100
Misc Spaces (Conference Rooms/ faculty lounge/ mail room) (1 double)	8
Toilets Provides (4) student (2 men/ 2 women) 2 faculty (4 singles)	6
Total Rooms:	<u>161</u>
Total Project Cost (see estimate):	\$18,677,000
Budget	\$13,000,000
Balance	-\$5,677,000

Benefits

1. Quickest completion of project.
2. Minimal disruption to existing program by construction.

Drawbacks

1. Relocates all programs to West Campus.
2. Exceeds combined project budget (project plus swing space) of \$13,000,000 by approximately \$5.7 M

Assumptions

1. Start of construction is projected at January 2, 2010.
2. Escalation calculations are based on 5% annual increase.
3. Assignable classroom count can be reduced from 41 to 35 through scheduling efficiencies, alternative classroom assignment, etc.



Option A Estimate

Item Description	Unit	Quantity	Unit Price	Total
Construction Costs				
Site Clearing	Allowance	1	50,000.00	50,000
Site Grading/ Paving/ Utilities	Unit	60	50,000.00	<u>3,000,000</u>
				3,050,000
Unit Rental (per double wide, per month)	month	60	750.00	45,000
Rental Duration				<u>14</u>
Lease Total				630,000
Founders Renovation Cost (2008 dollars)	Sf	78,000	120.00	9,360,000
Change Order Allowance	Allowance	1	936,000.00	936,000
Soft Costs (25% of total project cost)	Allowance	1	3,397,680.00	<u>3,397,680</u>
Total Renovation Costs				13,693,680
Total (Feb 2008 dollars)				<u>17,373,680</u>
Escalation at 5% per year to 1/01/10	Year	1.5	5%	<u>1,303,026</u>
TOTAL PROJECT COST				<u>18,676,706</u>
PROJECT TOTAL TO NEAREST THOUSAND				18,677,000
BUDGET				13,000,000
BALANCE				<u><u>(5,677,000)</u></u>



OPTION B

ONE PHASE – Use of Muir Hall/Three quarter Swing Space

Description

This option would delay the start of construction until the Allied Health building could be completed, and the vacated Muir Hall would be available to provide approximately one quarter of the required swing space. The remaining seventy five percent of assigned classrooms, as well as seventy five percent of faculty offices and all support spaces, would be housed in swing space.

Data

Classrooms for Assignment Provided (27 double wide units provided):	27
Non-Assigned Lab Spaces (12 double wide units provided):	12
Faculty Offices (9 double wide units provided):	75
Misc Spaces (Conference Rooms/ faculty lounge/ mail room) (1 double)	8
Toilets Provides (4) student (2 men/ 2 women) 2 faculty (4 singles)	6
Total Rooms:	<u>128</u>
Total Project Cost (see estimate):	\$18,722,000
Budget	\$13,000,000
Balance	-\$5,722,000

Benefits

1. Minimal disruption to existing program by construction.

Drawbacks

1. Relocates all programs to West Campus.
2. Splits programs between swing space campus and Muir Hall
3. Use of Muir Second Floor will need to be reconciled with existing Allied Health uses, some of which need additional space for program additions.
4. Exceeds combined project budget (project plus swing space) of \$13,000,000 by approximately \$5.7 M

Assumptions

1. Start of construction is projected at May 1, 2010.
2. Escalation calculations are based on 5% annual increase.
3. Assignable classroom count can be reduced from 41 to 35 through scheduling efficiencies, alterative classroom assignment, etc.



Option B Estimate

Item Description	Unit	Quantity	Unit Price	Total
Construction Costs				
Site Clearing	Allowance	1	50,000.00	50,000
Site Grading/ Paving/ Utilities	Unit	51	50,000.00	2,550,000
				<u>2,600,000</u>
Unit Rental (per double wide, per month)	month	51	750.00	38,250
Rental Duration				14
Lease Total				<u>535,500</u>
Founders Renovation Cost (2008 dollars)	Sf	78,000	120.00	9,360,000
Change Order Allowance	Allowance	1	936,000.00	936,000
Soft Costs (25% of total project cost)	Allowance	1	3,397,680.00	3,397,680
Total Renovation Costs				<u>13,693,680</u>
Total (Feb 2008 dollars)				<u>16,829,180</u>
Escalation at 5% per year to 5/01/10	Year	2.25	5%	1,893,283
TOTAL PROJECT COST				<u>18,722,463</u>
PROJECT TOTAL TO NEAREST THOUSAND				18,722,000
BUDGET				13,000,000
BALANCE				<u>(5,722,000)</u>



OPTION C

TWO PHASES – Swing Space for Half

Description

The option would keep half the programs inside Founders Hall while the other half was being renovated. This has the benefit of a quick start to construction, but will mean construction noise may interfere with on-going instruction, and special care must be taken to ensure staff, student and faculty safety. The key benefit to this plan is half the programs remain where they currently are, with the negative of relocating the remaining half, and the associated confusion this may entail.

Data

Classrooms for Assignment Provided (18 double wide units provided):	18
Non-Assigned Lab Spaces (8 double wide units provided):	12
Faculty Offices (6 double wide units provided):	50
Misc Spaces (Conference Rooms/ faculty lounge/ mail room) (1 double)	8
Toilets Provides (4) student (2 men/ 2 women) 2 faculty (4 singles)	6
Total Rooms:	<u>94</u>
Total Project Cost (see estimate):	\$17,621,000
Budget	\$13,000,000
Balance	-\$4,621,000

Benefits

1. Continued use of Founders Hall for half programs.
2. Lowest Project Costs (construction and swing space combined) for Founders Hall.

Drawbacks

1. Splits programs between east and west.
2. Exceeds combined project budget (project plus swing space) of \$13,000,000 by approximately \$4.6M

Assumptions

1. Start of construction is projected at January 1, 2010.
2. Escalation calculations are based on 5% annual increase, with 20-month construction duration.
3. Assignable classroom count can be reduced from 41 to 35 through scheduling efficiencies, alternative classroom assignment, etc.



Option C Estimate

Item Description	Unit	Quantity	Unit Price	Total
Construction Costs				
Site Clearing	Allowance	1	50,000.00	50,000
Site Grading/ Paving/ Utilities	Unit	35	50,000.00	1,750,000
				<u>1,800,000</u>
Unit Rental (per double wide, per month)	month	35	750.00	26,250
Rental Duration				20
Lease Total				<u>525,000</u>
Founders Renovation Cost (2008 dollars)	Sf	78,000	120.00	9,360,000
Change Order Allowance	Allowance	1	936,000.00	936,000
Soft Costs (25% of total project cost)	Allowance	1	3,397,680.00	3,397,680
Total Renovation Costs				<u>13,693,680</u>
Total (Feb 2008 dollars)				<u>16,018,680</u>
Escalation at 5% per year to 5/01/10	Year	2	5%	1,601,868
TOTAL PROJECT COST				<u>17,620,548</u>
PROJECT TOTAL TO NEAREST THOUSAND				17,621,000
BUDGET				13,000,000
BALANCE				<u>(4,621,000)</u>



OPTION C.1

FOUR PHASES – Summer Construction/No Swing Space

Description

The option would keep the programs inside Founders Hall while the one-fourth was being renovated during each summer break. This has the benefit of not needing to bring additional swing space onto campus during construction. Special care must be taken to ensure construction is complete during the summer phase to not affect the start of fall term. The key benefit to this plan is cost savings in swing space.

Data

Classrooms for Assignment Provided:	0
Non-Assigned Lab Spaces:	0
Faculty Offices:	0
Misc Spaces (Conference Rooms/ faculty lounge/ mail room):	0
Toilets Provides (4) student (2 men/ 2 women) 2 faculty (4 singles)	0
Total Rooms:	<u>0</u>
Total Project Cost (see estimate):	\$16,957,000
Budget	\$12,000,000
Balance	-\$4,957,000

Benefits

1. Continued use of Founders Hall.
2. No Swing Space.
3. Lowest Project Costs for Founders Hall.

Drawbacks

1. Exceeds project budget (project only no swing space) of \$12,000,000 by approximately \$4.9M
2. Lowest Cost for Founders Hall renovation (no swing space).
3. Risk for work not being completed within the summer break (13 weeks).
4. Increase in soft cost and contractor mobilization due to phased work.
5. Potential risk for pre-purchased equipment not working and/or warranty issues.
6. Technology may change



Assumptions

1. Start of construction is projected at May 1, 2010.
2. Escalation calculations are based on 5% annual increase, with 13 weeks summer construction duration over 4 years.
3. Swing Space reduced/not needed.

Option C.1 Estimate

Item Description	Unit	Quantity	Unit Price	Total
Construction Costs				
Site Clearing	Allowance	-	-	-
Site Grading/ Paving/ Utilities	Unit	-	-	-
Unit Rental (per double wide, per month)	month	-	750.00	-
Rental Duration				-
Lease Total				-
Founders Renovation Cost (2008 dollars)	Sf	78,000	120.00	9,360,000
Change Order Allowance	Allowance	1	936,000.00	936,000
Soft Costs (25% of total project cost)	Allowance	1	3,397,680.00	3,397,680
Total Renovation Costs				13,693,680
Total (Feb 2008 dollars)				13,693,680
Escalation at 5% per year to 5/01/10	Year	4	5%	2,738,736
Remobilization for four phases				525,000
TOTAL PROJECT COST				16,957,416
PROJECT TOTAL TO NEAREST THOUSAND				16,957,000
BUDGET				12,000,000
BALANCE				(4,957,000)



OPTION D

ONE PHASE – Two thirds Housing in High Tech/One Third Swing Space

Description

This project would delay the start of the project until the completion of the Science Community Center and the relocation of the Science Department to West Campus, and then use the vacated classrooms of Science East for two thirds of the swing space requirement. One third of the swing space would be provided in temporary housing. This option would delay the start of the High Tech Project. These costs have not been accounted for in this analysis.

Data

Classrooms for Assignment Provided (12 double wide units provided):	12
Non-Assigned Lab Spaces (8 double wide units provided):	12
Faculty Offices (4 double wide units provided):	34
Misc Spaces (Conference Rooms/ faculty lounge/ mail room) (1 double)	8
Toilets Provides (4) student (2 men/ 2 women) 2 faculty (4 singles)	6
Total Rooms:	<u>72</u>
Total Project Cost (see estimate):	\$18,453,000
Budget	\$13,000,000
Balance	-\$5,453,000

Benefits

1. Lowest Swing Space Requirement.
2. Lowest Project Cost for Swing Space.

Drawbacks

1. Splits programs between east and west.
2. Exceeds combined project budget (project plus swing space) of \$13,000,000 by approximately \$5.4M.
3. Highest costs for Founders Hall Project.
4. Delays the start of the High Tech Project, adding costs to escalation for this project.
5. Project Completion is the longest.



Assumptions

1. Start of construction is projected at January 1, 2012.
2. Escalation calculations are based on 5% annual increase, with 12-month construction duration.
3. Assignable classroom count can be reduced from 41 to 35 through scheduling efficiencies, alternative classroom assignment, etc.

Option D Estimate

Item Description	Unit	Quantity	Unit Price	Total
Construction Costs				
Site Clearing	Allowance	1	50,000.00	50,000
Site Grading/ Paving/ Utilities	Unit	27	50,000.00	1,350,000
				<u>1,400,000</u>
Unit Rental (per double wide, per month)	month	27	750.00	20,250
Rental Duration				14
Lease Total				<u>283,500</u>
Founders Renovation Cost (2008 dollars)	Sf	78,000	120.00	9,360,000
Change Order Allowance	Allowance	1	936,000.00	936,000
Soft Costs (25% of total project cost)	Allowance	1	3,397,680.00	3,397,680
Total Renovation Costs				<u>13,693,680</u>
Total (Feb 2008 dollars)				<u>15,377,180</u>
Escalation at 5% per year to 5/01/10	Year	4	5%	3,075,436
TOTAL PROJECT COST				<u>18,452,616</u>
PROJECT TOTAL TO NEAREST THOUSAND				18,453,000
BUDGET				13,000,000
BALANCE				<u>(5,453,000)</u>



OPTION D.1

ONE PHASE – High Tech Early Start/Housing in High Tech and Other Available Space

Description

This project would bring for the start of the High Tech project and use the classrooms/labs of the new High Tech Center for swing space along with the use of other available classrooms/labs on campus. This option would delay the start of the Founders Project. These costs have not been accounted for in this analysis.

Data

Classrooms for Assignment Provided (12 double wide units provided):	12
Non-Assigned Lab Spaces (8 double wide units provided):	12
Faculty Offices (4 double wide units provided):	34
Misc Spaces (Conference Rooms/ faculty lounge/ mail room) (1 double):	8
Toilets Provides (4) student (2 men/ 2 women) 2 faculty (4 singles)	6
Total Rooms:	<u>72</u>
Total Project Cost (see estimate):	\$19,990,000
Budget	\$13,000,000
Balance	-\$6,990,000

Benefits

1. Founders housed mostly in newly remodeled High Tech Facilities.
2. The highest utilization of existing classrooms.

Drawbacks

1. Splits programs into different buildings (between east and west).
2. Exceeds combined project budget (project only no swing space) of \$13,000,000 by approximately \$6.9M.
3. Delays the start of the Founders Hall Project, adding costs to escalation for this project.
4. Project Completion is the longest.

Assumptions

1. Start of construction is projected at February 1, 2014.



- Escalation calculations are based on 5% annual increase, with 11-month construction duration.

Option D.1 Estimate

Item Description	Unit	Quantity	Unit Price	Total
Construction Costs				
Site Clearing	Allowance	1	50,000.00	50,000
Site Grading/ Paving/ Utilities	Unit	27	50,000.00	1,350,000
				<u>1,400,000</u>
Unit Rental (per double wide, per month)	month	27	750.00	20,250
Rental Duration				14
Lease Total				<u>283,500</u>
Founders Renovation Cost (2008 dollars)	Sf	78,000	120.00	9,360,000
Change Order Allowance	Allowance	1	936,000.00	936,000
Soft Costs (25% of total project cost)	Allowance	1	3,397,680.00	3,397,680
Total Renovation Costs				<u>13,693,680</u>
Total (Feb 2008 dollars)				<u>15,377,180</u>
Escalation at 5% per year to 2/01/14	Year	6	5%	<u>4,613,154</u>
TOTAL PROJECT COST				<u>19,990,334</u>
PROJECT TOTAL TO NEAREST THOUSAND				19,990,000
BUDGET				13,000,000
BALANCE				<u><u>(6,990,000)</u></u>



OPTION E

ONE PHASE- Lease Space Adjacent to Campus

Description

This option is based on a proposal prepared by a local developer, who owns the Ice House, a currently unoccupied building west of Tully, next to the proposed new parking lot. The costs are based on a three-year lease, with costs assigned to interim housing for eighteen months. The remaining eighteen months would need to be carried as operational costs, with the most likely tenant of Community Education.

Data

Classrooms for Assignment Provided:	31
Non-Assigned Lab Spaces:	10
Faculty Offices:	70
Misc Spaces (Conference Rooms/ faculty lounge/ mail room) (1 double)	3
Toilets Provides (4) student (2 men/ 2 women) 2 faculty (4 singles)	6
Total Rooms:	<u>120</u>
Total Project Cost (see estimate):	\$19,861,000
Budget	\$13,000,000
Balance	-\$6,861,000

Benefits

1. Limited impacts to FTES, due to consolidated swing space location.
2. Good adjacency to proposed new parking lot off Tully.

Drawbacks

1. Highest cost of any option.
2. Exceeds combined project budget (project plus swing space) of \$13,000,000 by approximately \$6.9 M.

Assumptions

1. Start of construction is projected at January 1, 2010.
2. Escalation calculations are based on 5% annual increase, with 12-month construction duration.
3. Assignable classroom count can be reduced from 41 to 31 through scheduling efficiencies, alterative classroom assignment, etc.

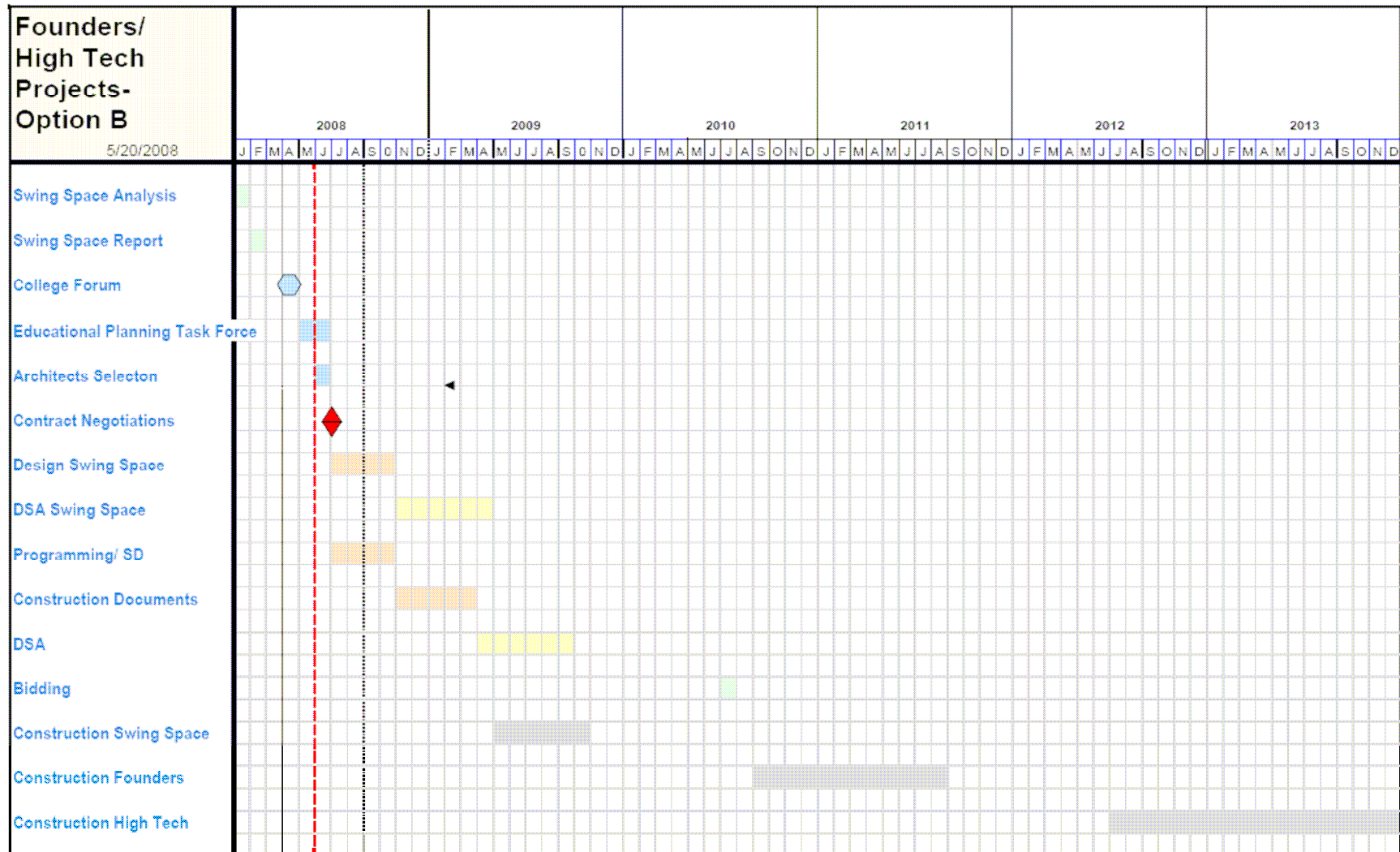


Option E Estimate

Item Description	Unit	Quantity	Unit Price	Total
Construction Costs				
Tenant Improvement Allowance	Allowance	1	2,500,000.00	<u>2,500,000</u>
				2,500,000
Rent	month	18	103,434.67	<u>1,861,824</u>
Lease Total				1,861,824
Founders Renovation Cost (2008 dollars)	Sf	78,000	120.00	9,360,000
Change Order Allowance	Allowance	1	936,000.00	936,000
Soft Costs (25% of total project cost)	Allowance	1	3,397,680.00	<u>3,397,680</u>
Total Renovation Costs				13,693,680
Total (Feb 2008 dollars)				<u>18,055,504</u>
Escalation at 5% per year to 5/01/10	Year	2	5%	<u>1,805,550</u>
TOTAL PROJECT COST				<u>19,861,054</u>
PROJECT TOTAL TO NEAREST THOUSAND				19,861,000
BUDGET				13,000,000
BALANCE				<u>(6,861,000)</u>

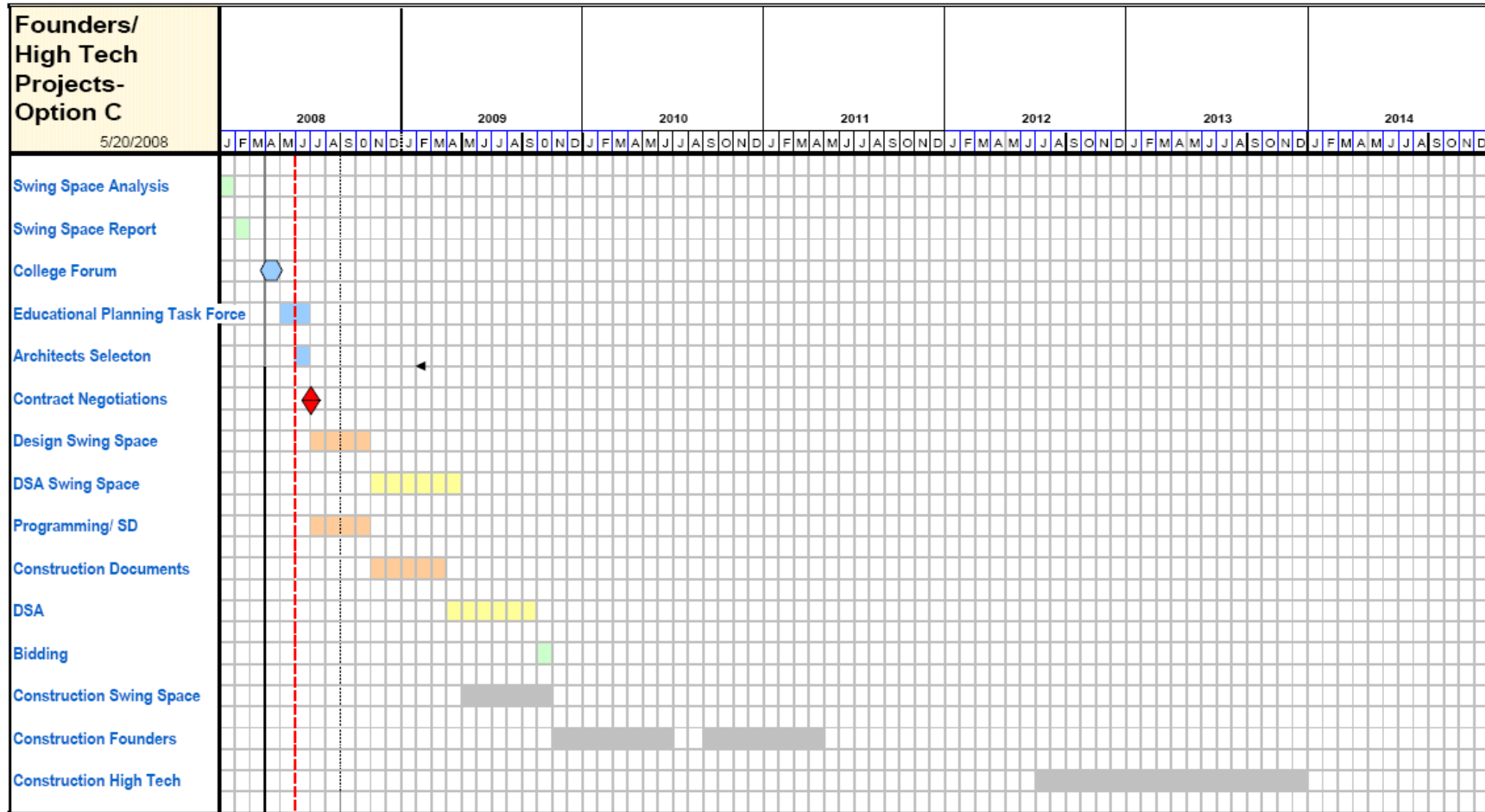


Option B Schedule



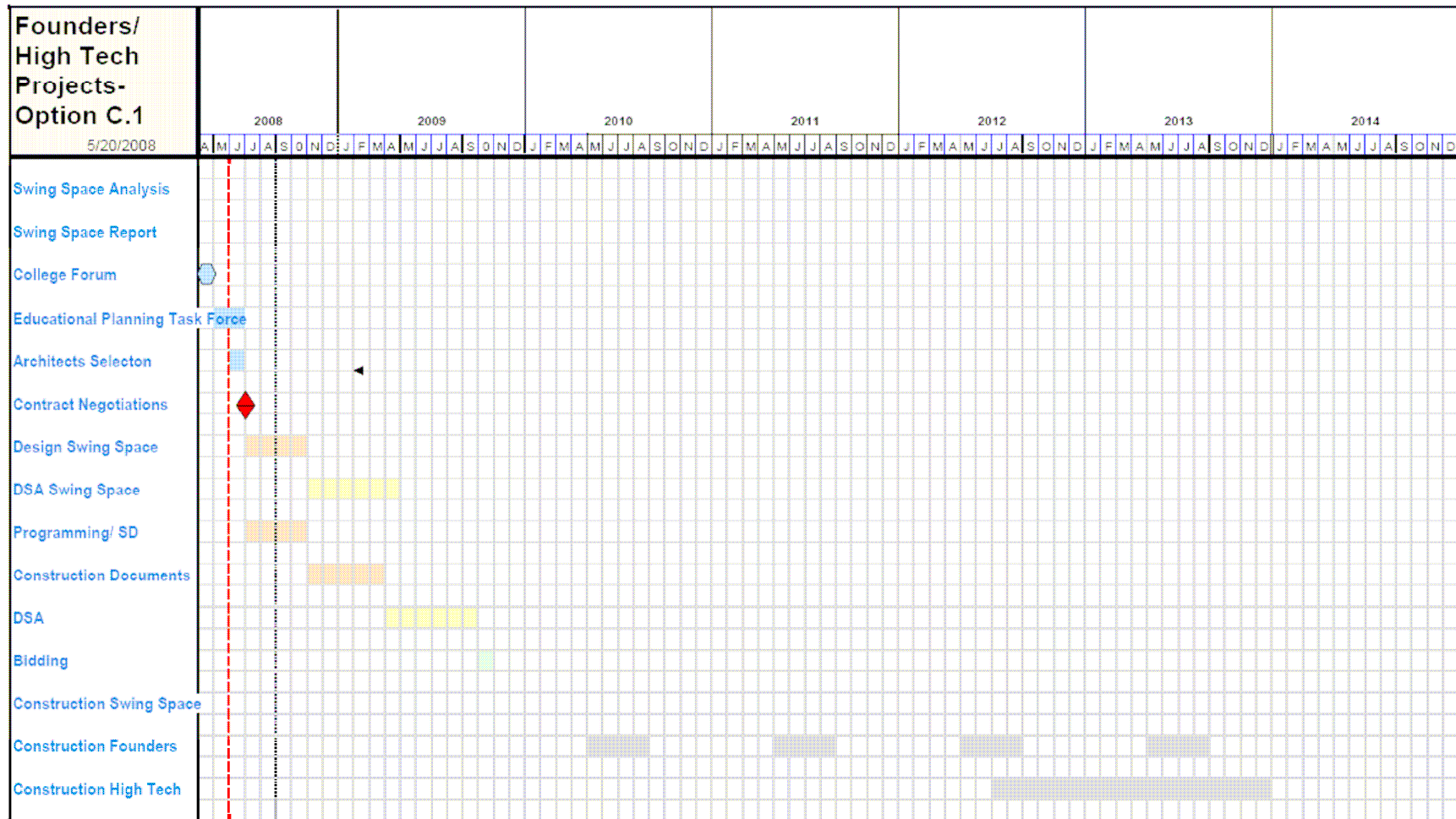


Option C Schedule



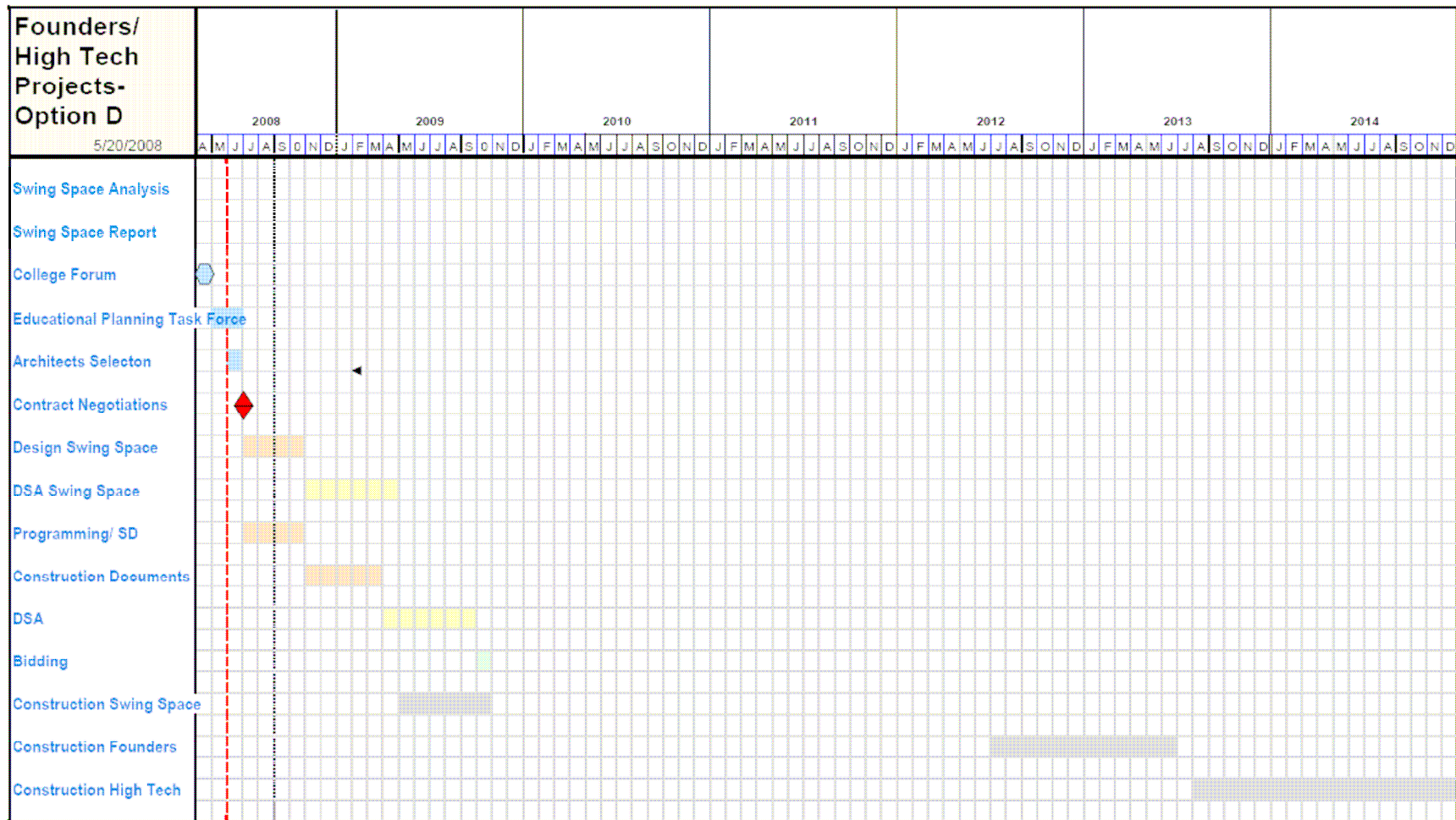


Option C.1 Schedule



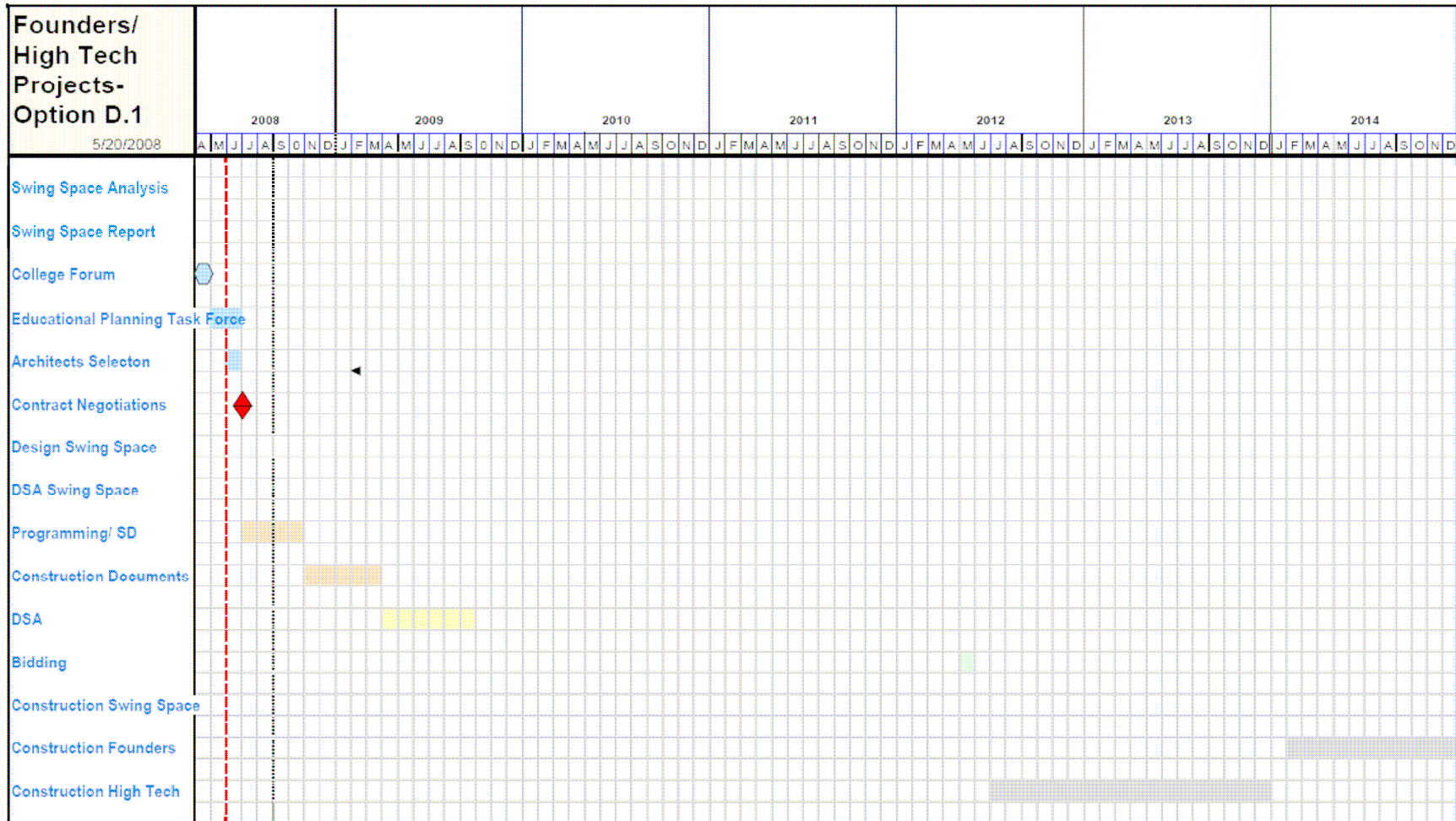


Option D Schedule





Option D.1 Schedule





Option E Schedule

