



Founders Hall Renovation Project

April 11, 2008



Building High Quality Facilities For

E X C E L L E N C E
I N E D U C A T I O N



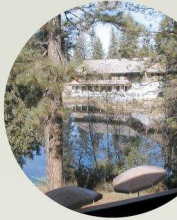
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College District





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Founders Hall Scope Of Work



- Budget \$9,360,000

- Mandated Scope

- Elevator \$300,000
- Disabled Persons Accessibility Upgrades \$800,000
 - Path of travel throughout building
 - Elevators
 - Restrooms
- Wall Seismic Bracing \$1,170,000

- Proposed Scope of Work

- New floor finishes (I.e. Carpet, VCT) \$8.00/s.f. \$624,000
- Ceiling – new tiles with painting of existing grid \$8.00/s.f. \$624,000
- MEP Systems (Mechanical, Electrical, Plumbing) \$32.00/s.f. \$2,496,000
 - Energy efficient light fixtures \$12.00/s.f. \$960,000
- Walls – paint existing painted surfaces (interior) \$1.45/s/f \$116,000
- Smart Classrooms \$313,200
- Program Improvements (moving walls) \$25/s.f. \$1,950,000
- FF&E (not Included) \$6/s.f.
- TOTALS \$9,353,000**





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FF&E: Group I & Group II Equipment



- Group I – Fixed Equipment

- Securely attached to the facility
- Functions as part of the building
- Removal of equipment results in visible damage to the building or impacts the desired use of the facility
- Equipment is generally interpreted to be real property rather than personal property
- Once installed, the piece of equipment loses its identity as a separate unit.

- Group I Cost

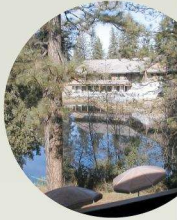
- Included in the construction component.



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FF&E: Group I & Group II Equipment

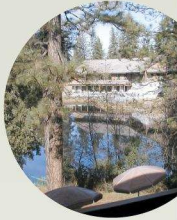
- Group II – Movable Equipment
 - Can be moved from one location to another without significantly changing the effective functioning of facilities at either location.
- Group II Cost
 - Cost Allowances per ASF





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Founders Hall Phasing Analysis Summary



- Option A – ONE PHASE- FULL SWING SPACE
- Option B – ONE PHASE- Use of Muir Hall/ Three quarter Swing Space
- Option C – TWO PHASES- Swing Space for Half
- Option D – ONE PHASE- Two thirds Housing in High Tech/ One Third Swing Space
- Option E – ONE PHASE- Lease Space Adjacent to Campus

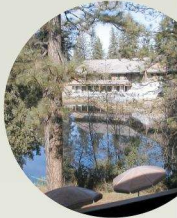


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Phasing Analysis Option A

- **Description**

- The entire Founder's Hall would be renovated as one phase.
- All programs and functions would need to be housed in a Swing Space facilities (most likely on West Campus).





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Phasing Analysis Option A

• 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: 161
- Total Project Cost (see estimate): \$18,677,000
- Budget: \$13,000,000
- Balance: -\$5,677,000





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Phasing Analysis Option A (con't)

- **Benefits**

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

- **Drawbacks**

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

- **Assumptions**

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





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Phasing Analysis Option A (con't)

• 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	3,000,000
				3,050,000
Unit Rental (per double wide, per month)	month	60	750.00	45,000
Rental Duration				14
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	3,397,680
Total Renovation Costs				13,693,680
Total (Feb 2008 dollars)				17,373,680
Escalation at 5% per year to 1/01/10	Year	1.5	5%	1,303,026
TOTAL PROJECT COST				18,676,706
PROJECT TOTAL TO NEAREST THOUSAND				18,677,000
BUDGET				13,000,000
BALANCE				(5,677,000)



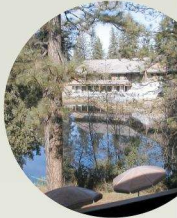


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Phasing Analysis Option B

- **Description**

- Delays start of construction until the Allied Health building is complete and vacated Muir Hall would be available to provide approximately $\frac{1}{4}$ of required swing space.
- Remaining 75% of assigned classrooms, as well as 75% of faculty offices and all support spaces, would be housed in swing space.





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Phasing Analysis Option B (con't)

- **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: 128
- Total Project Cost (see estimate): \$18,722,000
- Budget: \$13,000,000
- Balance: -\$5,722,000





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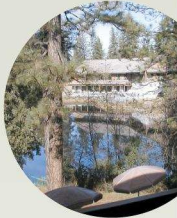
Phasing Analysis Option B (con't)

- **Benefits**

- Minimal disruption to existing program by construction.

- **Drawbacks**

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



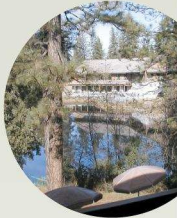


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Phasing Analysis Option B (con't)

- **Assumptions**

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





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Phasing Analysis Option B (con't)



- 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
				2,600,000
Unit Rental (per double wide, per month)	month	51	750.00	38,250
Rental Duration				14
Lease Total				535,500
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)				16,829,180
Escalation at 5% per year to 5/01/10	Year	2.25	5%	1,893,283
TOTAL PROJECT COST				18,722,463
PROJECT TOTAL TO NEAREST THOUSAND				18,722,000
BUDGET				13,000,000
BALANCE				(5,722,000)





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Phasing Analysis Option C

- **Description**

- 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. Special care must be taken to ensure staff, student and faculty safety.
- Key benefit is half the programs remain where they currently are, with the negative of relocating the remaining half, and the associated confusion this may entail.





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Phasing Analysis Option C (con't)

- **Data**

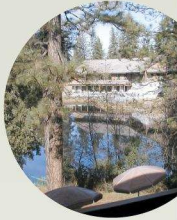
- Classrooms for Assignment Provided (18 double wide units provided): 18
- Non-Assigned Lab Spaces (8 double wide units provided): 12
- Faculty Offices (6 double wide units provided): 50
- Misc Spaces (Conference Rooms/ faculty lounge/ mail room) (1 double): 8
- Toilets Provides (4) student (2 men/ 2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





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Phasing Analysis Option C (con't)



- **Benefits**

- Lowest Project Costs for Founders Hall.

- **Drawbacks**

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

- **Assumptions**

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





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Phasing Analysis Option C (con't)

- 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
				1,800,000
Unit Rental (per double wide, per month)	month	35	750.00	26,250
Rental Duration				20
Lease Total				525,000
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	3,397,680
Total Renovation Costs				13,693,680
Total (Feb 2008 dollars)				16,018,680
Escalation at 5% per year to 5/01/10	Year	2	5%	1,601,868
TOTAL PROJECT COST				17,620,548
PROJECT TOTAL TO NEAREST THOUSAND				17,621,000
BUDGET				13,000,000
BALANCE				(4,621,000)





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Phasing Analysis Option D

- **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.





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Phasing Analysis Option D (con't)

- **Data**

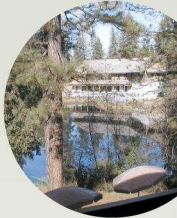
- Classrooms for Assignment Provided (12 double wide units provided): 12
- Non-Assigned Lab Spaces (8 double wide units provided): 12
- Faculty Offices (4 double wide units provided): 34
- Misc Spaces (Conference Rooms/ faculty lounge/ mail room) (1 double): 8
- Toilets Provides (4) student (2 men/ 2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





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Phasing Analysis Option D (con't)



- **Benefits**

- Lowest Swing Space Requirement.
- Lowest Project Cost for Swing Space.
- The highest utilization of existing classrooms.

- **Drawbacks**

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

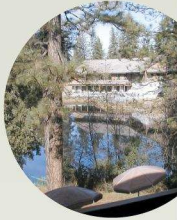


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Phasing Analysis Option D (con't)

- **Assumptions**

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





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Phasing Analysis Option D (con't)

- 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
				1,400,000
Unit Rental (per double wide, per month)	month	27	750.00	20,250
Rental Duration				14
Lease Total				283,500
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)				15,377,180
Escalation at 5% per year to 5/01/10	Year	4	5%	3,075,436
TOTAL PROJECT COST				18,452,616
PROJECT TOTAL TO NEAREST THOUSAND				18,453,000
BUDGET				13,000,000
BALANCE				(5,453,000)





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Phasing Analysis Option E

- **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.



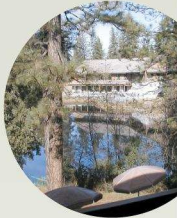


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Phasing Analysis Option E (con't)

- **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
• <u>Toilets Provides (4) student (2 men/ 2 women) 2 faculty (4 singles):</u>	<u>6</u>
• Total Rooms:	<u>120</u>
• Total Project Cost (see estimate):	\$19,861,000
• Budget:	\$13,000,000
• Balance:	-\$6,861,000





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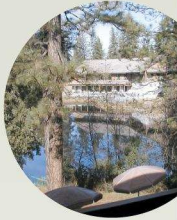
Phasing Analysis Option E (con't)

- **Benefits**

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

- **Drawbacks**

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





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Phasing Analysis Option E (con't)

- **Assumptions**

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





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Phasing Analysis Option E (con't)

• Estimate

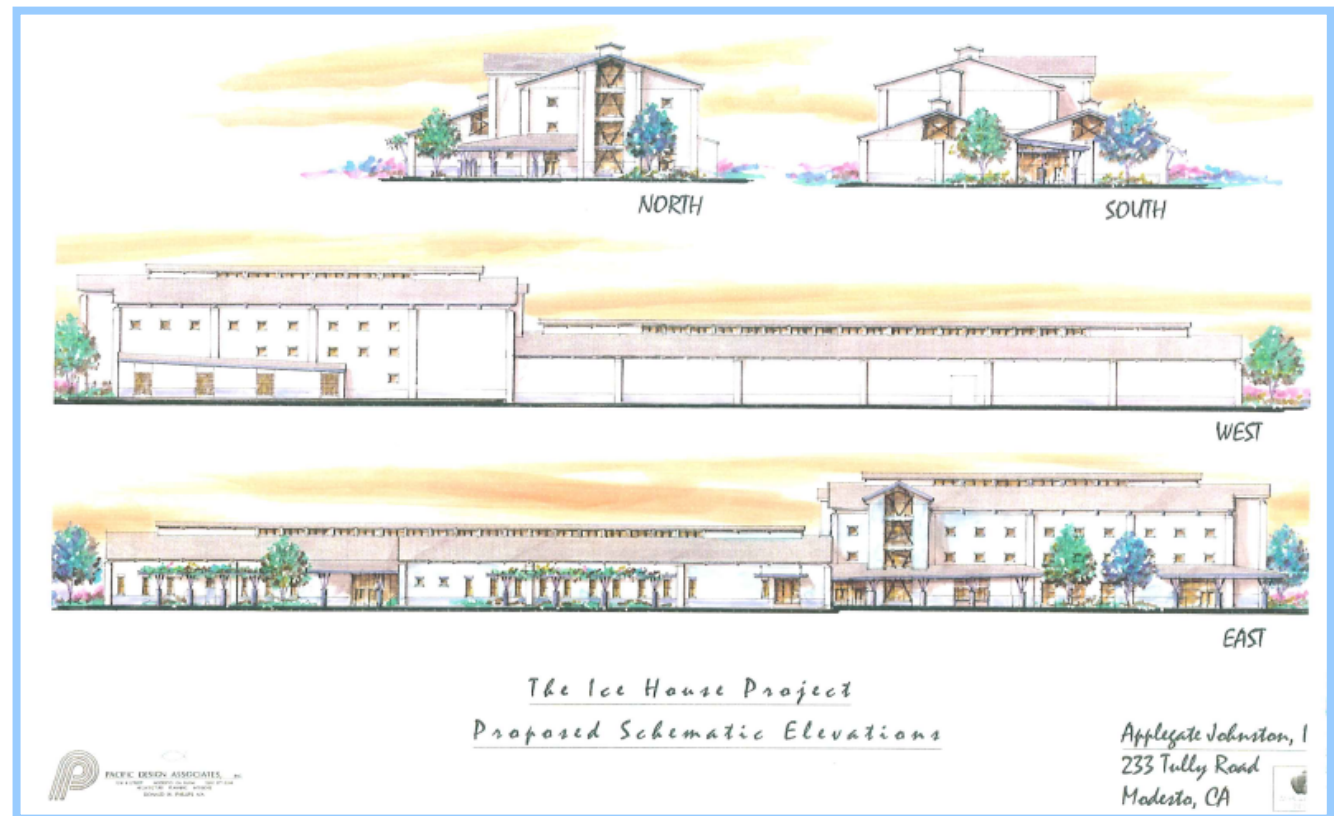
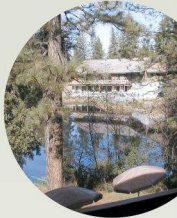
Item Description	Unit	Quantity	Unit Price	Total
Construction Costs				
Tenant Improvement Allowance	Allowance	1	2,500,000.00	2,500,000
				2,500,000
Rent	month	18	103,434.67	1,861,824
Lease Total				1,861,824
Founders Renovation Cost (2008 dollars)	Sf	78,000	120.00	9,360,000
Change Order Allowance	Allowance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



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Phasing Analysis Option E (con't)

- Ice House Elevation



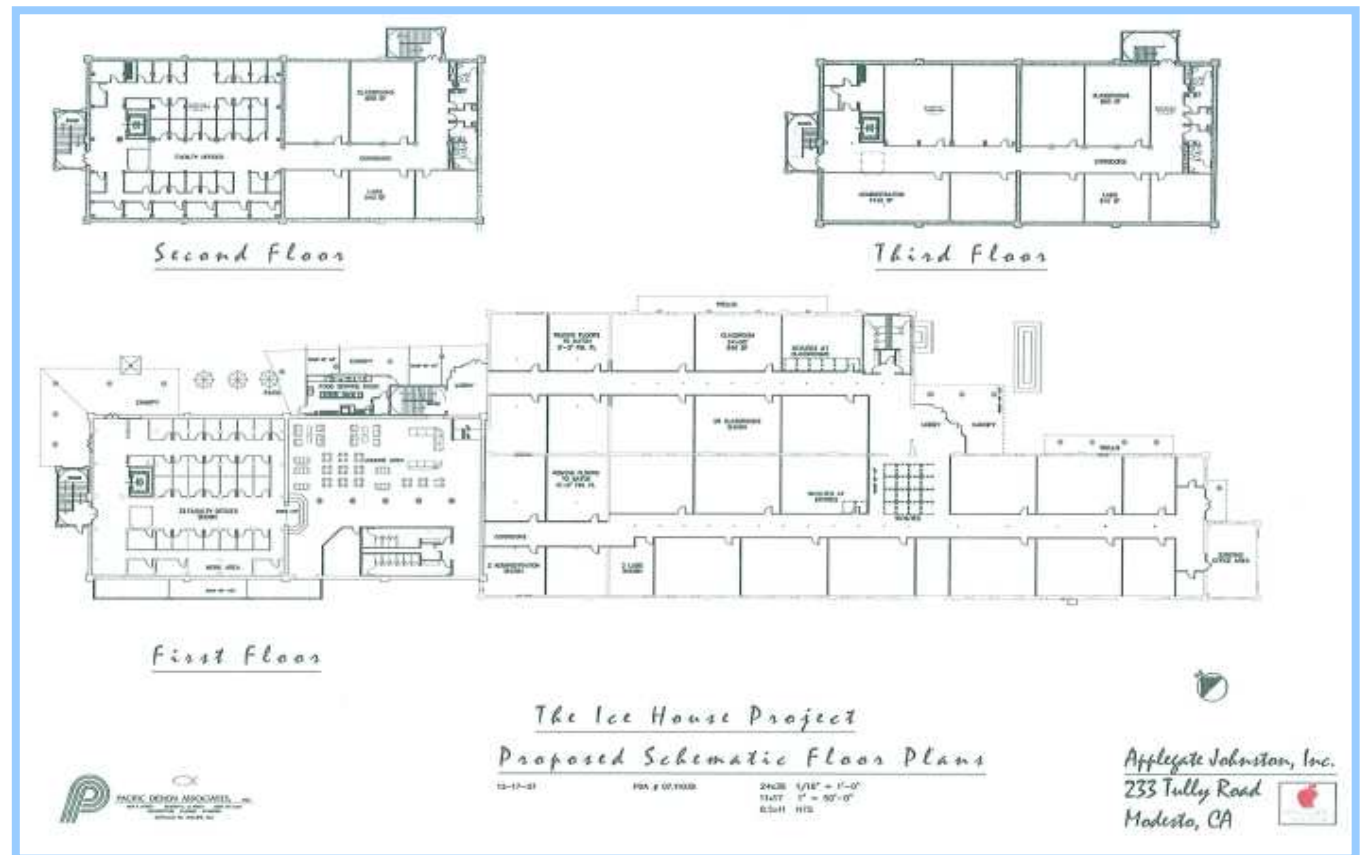




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Phasing Analysis Option E (con't)

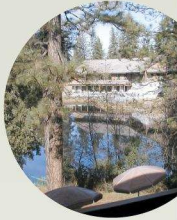
- Ice House Floor Plan





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Founders Hall Phasing Analysis Summary

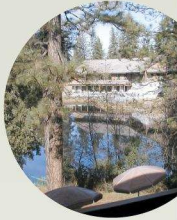


Option	Phases	Rooms	Existing Space Used	Swing Space Units	Total Project Cost
A	1	161	None	60	\$18,677,000
B	1	128	Muir	51	\$18,722,000
C	2	94	Founders	35	\$17,621,000
D	1	72	Science East	27	\$18,453,000
E	1	120	None	66,732 of leased space	\$19,861,000



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Founders Hall Budget/Estimate Summary



- Current Budget:
 - \$12,000,000 Founders Renovation
 - \$1,000,000 Interim Housing (Swing Space)
- Option A – \$5.677 million over
- Option B – \$5.722 million over
- Option C – \$4.621 million over
- Option D – \$5.453 million over
- Option E – \$6.861 million over



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Founders Hall Schedule Summary

- Construction

Task Name	2010					2011				2012				2013	
	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2
Option A															
Option B															
Option C															
Option D															
Option E															





Question and Answer

April 11, 2008



Building High Quality Facilities For

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