PRESENTATION ITEMS

1. Autotechnology Project – Project site update
   • Site and Cost Options Review as requested by committee

2. Biotechnology Project – Floor plan update (information)

3. Bond Spending Plan Review
1. AUTOTECHNOLOGY
PROJECT
SITE AND COST OPTIONS REVIEW
Autotechnology Programming Efforts: Review of 12/17/14 Meeting

Autotechnology Project Critical Success Factors (CSF):

Purpose: Serve as the primary guidelines to effective decision-making and project design focus throughout the project by the entire Project Core Team:

• A “State of the Art” Facility
• Student Success and Equity
• A Sustainable & Cost Effective Facility
• A Facility Sized for “Today & Tomorrow”
• Adherence to the Project Budget & Schedule
Vallejo Center Site and Cost Option Review:

BSP Approved Total Project Budget: $19.6M
Current Project Cost Estimate: $25.6M
Variance: $6.0M

Change Factors:
- Welding Program Addition Premium: $3.9M
- Autotech Program Adjustments: $2.1M
- Potential Secondary Schedule Impacts:
  - CEQA Due to Site Evaluation Period: 2 Months
Belvedere Site and Cost Options Review:

BSP Approved Total Project Budget: $19.6M
Current Project Cost Estimate: $32.6M
Variance: $13.0M

Change Factors:

• Welding Program Addition Premium: $3.9M
• Autotech Program Adjustments: $2.1M
• Site Improvements Premium: $7.0M

• Potential Secondary Schedule Impacts:
  • Additional site studies, design, neighbor negotiations, and CEQA planning: 6-8 months
Northgate Site and Cost Options Review:

BSP Approved Total Project Budget: $19.6M
Current Project Cost Estimate: $34.6M
Variance: $15.0M

Change Factors:
• Welding Program Addition Premium: $3.9M
• Autotech Program Adjustments: $2.1M
• Site Improvements Premium: $9.0M
  (Includes Northgate property purchase of $6.8M)

• Potential Secondary Schedule Impacts:
  • Property acquisition, additional site studies, design and CEQA planning: 7-9 months
1. BIOTECHNOLOGY PROJECT

FLOOR PLAN REVIEW
COLOR LEGEND:
- INDOOR TRANSITIONAL SPACES
- BIOTECH. BIO-PROCESSING LABS
- BIOTECH. INGRESS ANTEROOMS
- BIOTECH. CLEAN ROOMS
- BIOTECH. EGRESS AIRLOCKS
- CLASSRMS., TEACHING LABS, OFFICES / OFFICE SUPPORT
- PREP. ROOMS, TECHS. & LAB SUPPORT SPACES
- WALL-HUNG UPPER CABTS., FULL HT. CABTS. & SHELVINGS
- COUNTERTOPS WITH BASE CABTS., DRAWERS & KNEE SPACES
- FIXED LAB EQUIPMENT
- MOVABLE FFE (Furniture, Furnishings & Equipment)
- EXISTING V.C. CHEMISTRY TEACHING LAB
- EXISTING V.C. BIOLOGY TEACHING LAB
- EXISTING V.C. PREP/LAB SUPPORT LAB
- EXISTING V.C. CLASSROOMS

SK-7AR4
BUILDING ORGANIZATION
(Of Fixed Equipment, Casework, Shelving & Movable FFE)
2. BOND SPENDING PLAN REVIEW
Bond Spending Plan Review:

• **Current Bond Spending Plan (BSP) Approved by the Board of Trustees on 08/20/14:**
  - Fairfield Campus Projects Total Budget: $87.8M
  - Vacaville Campus Projects Total Budget: $80.2M
  - Vallejo Campus Projects Total Budget: $80.2M
  - Infrastructure Improvements Budget: $37.8M
    - *Includes Utility and IT Infrastructure Improvement Projects*
  - ADA & Classroom Improvements: $19.2M
  - Planning, Assessments & Program Mgmt.: $25.4M
  - Program Reserve & Interest: $17.4M

Total Bond Spending Plan: $348M
Bond Spending Plan Review:

Current Impacts to the BSP:

• **Biotechnology & Science Building**
  • Potential variance of $6.5M

• **Autotechnology Building**
  • Potential variance:
    • Vallejo Center Site: $6M
    • Belvedere Site: $13M
    • Northgate Site: $15M
    (including $6.8M property purchase)