

**MEASURE Q STEERING
COMMITTEE**

JANUARY 21, 2015

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
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1. AUTOTECHNOLOGY PROJECT

SITE AND COST OPTIONS REVIEW

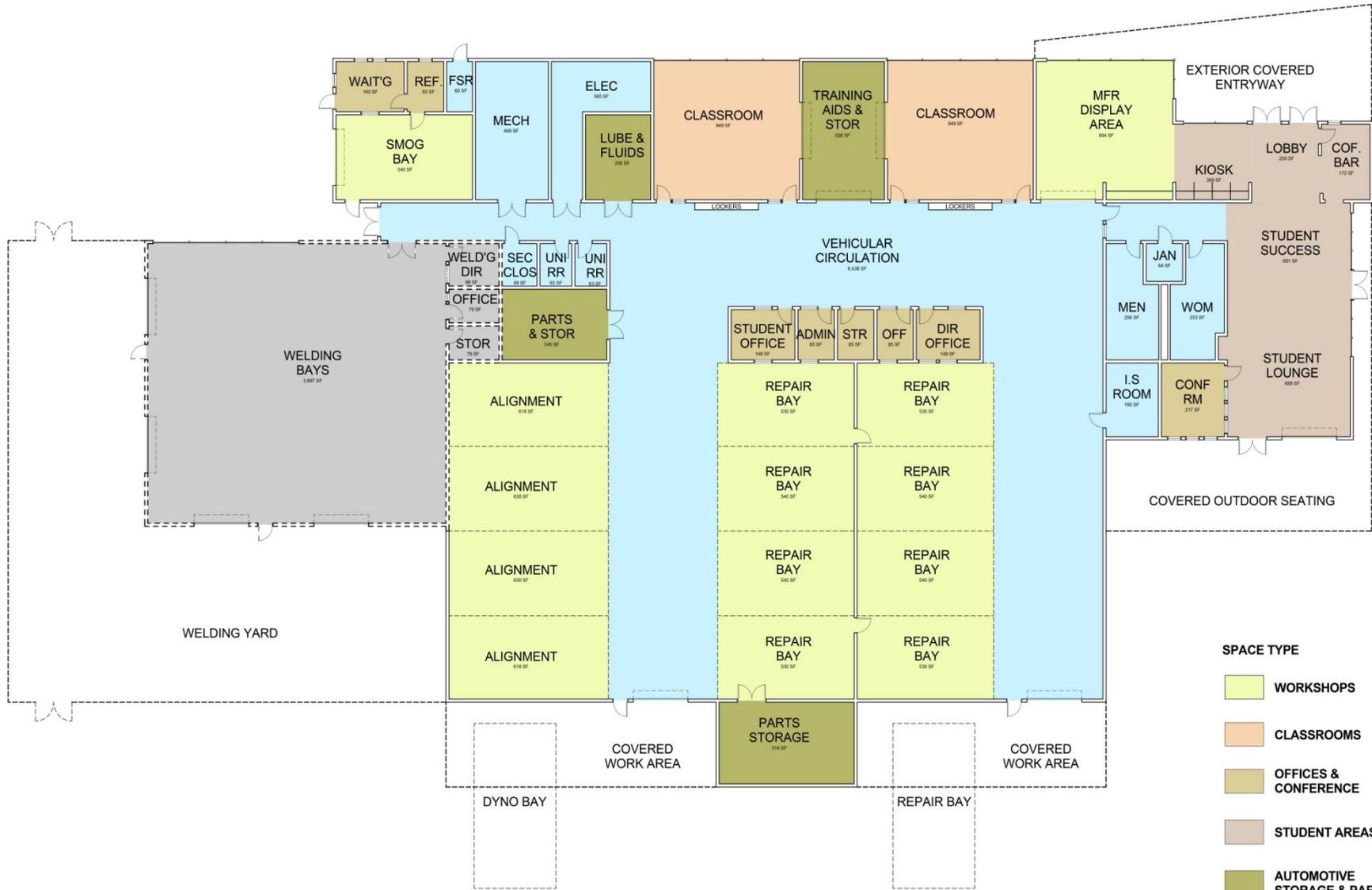
Autotechnology Programming Efforts : Review of 12/17/14 Meeting

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:

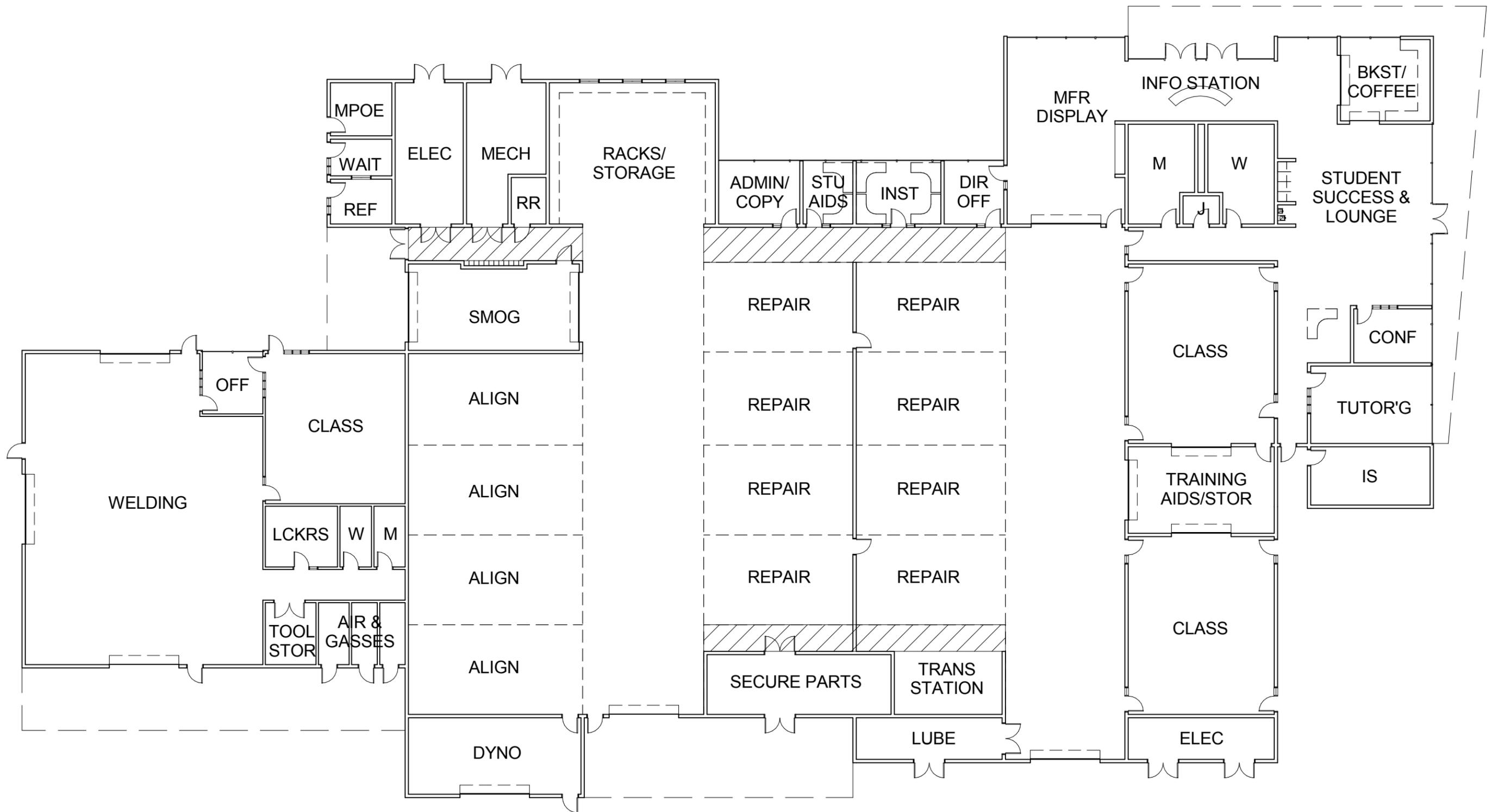
- A “State of the Art” Facility
- Student Success and Equity
- A Sustainable & Cost Effective Facility
- A Facility Sized for “Today & Tomorrow”
- Adherence to the Project Budget & Schedule

CRITICAL SUCCESS FACTORS (CSF)



PRELIMINARY FLOOR PLAN

AUTO TECHNOLOGY CENTER DECEMBER 17 2014



SCALE: 1" = 20'-0" +/-

1-A: PRELIMINARY APPROVED PLAN

AUTO TECHNOLOGY CENTER JANUARY 21, 2015





PRELIMINARY SITE PLAN OPTIONS

AUTO TECHNOLOGY CENTER JANUARY 21, 2015

SCALE 1" = 300'-0"





PRELIMINARY VALLEJO CENTER SITE PLAN

AUTO TECHNOLOGY CENTER JANUARY 21, 2015



Vallejo Center Site and Cost Option Review:

BSP Approved Total Project Budget:	\$19.6M
Current Project Cost Estimate:	<u>\$25.6M</u>
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

**AUTOTECHNOLOGY BUILDING
SITE COMPARISON**



PRELIMINARY BELVEDERE SITE PLAN

AUTO TECHNOLOGY CENTER JANUARY 21, 2015

Belvedere Site and Cost Options Review:

BSP Approved Total Project Budget:	\$19.6M
Current Project Cost Estimate:	<u>\$32.6M</u>
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

**AUTOTECHNOLOGY BUILDING
SITE COMPARISON**



Northgate Site and Cost Options Review:

BSP Approved Total Project Budget:	\$19.6M
Current Project Cost Estimate:	<u>\$34.6M</u>
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

**AUTOTECHNOLOGY BUILDING
SITE COMPARISON**

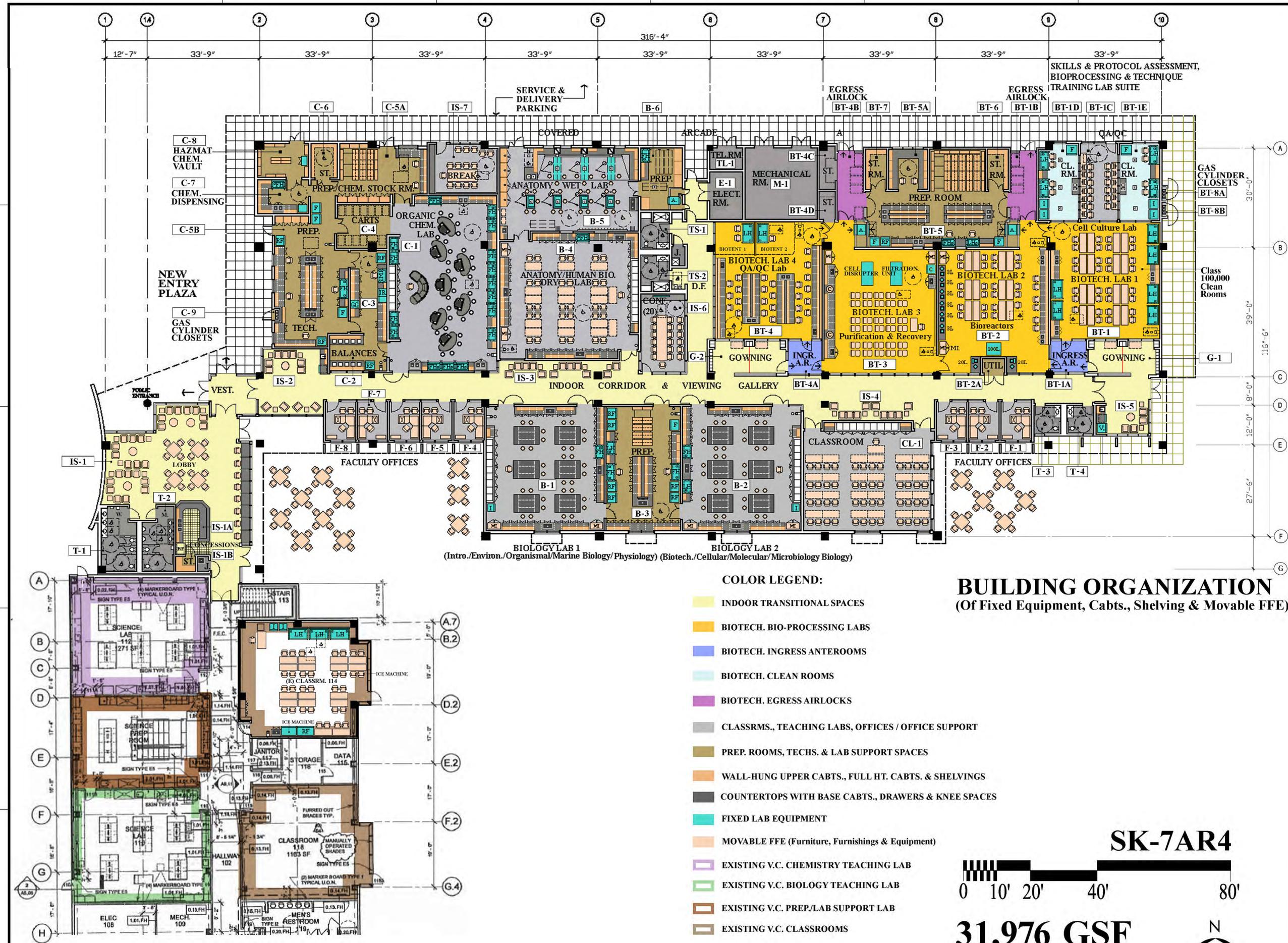
1. BIOTECHNOLOGY PROJECT

FLOOR PLAN REVIEW



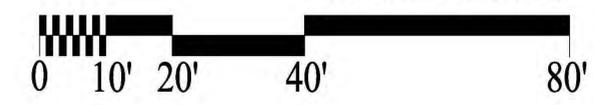
New Biotechnology & Science Building (BTSB)

Vacaville Center



- 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

BUILDING ORGANIZATION
(Of Fixed Equipment, Cabts., Shelving & Movable FFE)



31,976 GSF



LINEAR 1-STORY CONCEPT - NORTH OF (E) VACAVILLE CENTER

Issuances and Revisions

No.	Date	Description

Date **01 - 19 - 2015**

Sheet Title

NEW BIOTECH BLDG. FLOOR PLAN

Scale: 3/32" = 1'-0"

Project No. 2014.046

A - 2

Sheet No. Revision

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
• <i>Includes Utility and IT Infrastructure Improvement Projects</i>	
• ADA & Classroom Improvements:	\$19.2M
• Planning, Assessments & Program Mgmt.:	\$25.4M
• Program Reserve & Interest:	<u>\$17.4M</u>

Total Bond Spending Plan: **\$348M**

BOND SPENDING PLAN REVIEW

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)

BOND SPENDING PLAN REVIEW