

Project Strategy

C+D Replacement Buildings

Achieving Best Value

Presented by Dr. Sadiq Ikharo, Vice Chancellor, General Services
Presented to the PCCD Board of Trustees
9 Dec 2014



College of Alameda : Mission

- *Academic Excellence*
- *Budgetary Competence*
- *Community Engagement*



Replacement of C+D Building: Existing Strategy

- ✓ Move Science Programs to Temp Space (860 Atlantic)
- Expand Cougar Village (more portables)
- Move Humanities and Support Programs to Temp Space (Cougar Village)
- Demolish Existing Building C+D
- Build New Building At Site of Demolished Building
- Move Humanities and Support Programs Into New Building
- Close and Remove Cougar Village

Challenges of Existing Strategy

- Cougar Village Budget
- Impact of Portables on Existing Program
- Budget for New Building Already Too Small
 - Scope cut: New C now, New D later
 - Budget reduced by cost for swing space
- Site Constraints at Location of Existing C+D
- Construction in Center of Campus

Cougar Village

- Current projected cost exceeds allocated funds by approximately \$2.0M
- Cut another \$2.0M from the new building?
- Move twice?
 - people, furniture, equipment
- More portables on campus?



Summary of Project Budget: Cougar Village

		BUDGET Expand and Remodel Cougar Village 24 Sep 2014	BUDGET Cancel Expansion, Remove Existing Cougar Village 2 Dec 2014	EXPENSES Paid to Date 1 Dec 2014
COSTS				
	Site Cost Subtotal	\$30,000	\$0	\$0
	District & Agency Costs Subtotal	\$10,000	\$0	\$0
	All Consultants Subtotal	\$567,000	\$4,000	\$3,825
	Bid Cost Subtotal	\$16,000	\$5,000	\$4,070
	Construction Cost Subtotal	\$3,570,000	\$250,000	\$0
	Construction Support Subtotal	\$393,000	\$50,000	\$35,611
	Furniture & Equipment Subtotal	\$150,000	\$0	\$0
	Miscellaneous Project Cost Subtotal	\$27,000	\$21,000	\$20,509
	Contingencies Subtotal	\$357,000	\$30,000	\$0
	TOTAL PROJECT COST	\$5,120,000	\$360,000	\$64,015
FUNDING				
	Measure A (Board Approved)	\$2,520,000	\$2,290,000	\$2,298,612
	Adjustment (NBBJ to 860 Atlantic/SwSp)	\$380,000	\$0	\$0
	Further Adjustment to Reconcile 860 Atlantic/Swing Space	(\$220,000)	\$0	\$0
	TOTAL PROJECT FUNDING	\$2,680,000	\$2,290,000	\$2,298,612
	BOTTOM LINE (Funding – Cost)	(\$2,440,000)	\$1,930,000	\$2,234,597

Summary of Project Budget: C + D Replacement

		BUDGET Update	BUDGET Revised Strategy	EXPENSES Paid to Date
		Sep 2014	2 Dec 2014	1 Dec 2014
COSTS				
	Site Cost Subtotal	\$180,000	\$625,000	\$90,305
	District & Agency Costs Subtotal	\$210,000	\$210,000	\$16,877
	All Consultants Subtotal	\$1,190,000	\$1,250,000	\$1,142,500
	Bid Cost Subtotal	\$25,000	\$20,000	\$2,532
	Construction Cost Subtotal	\$34,000,000	\$31,000,000	\$0
	Construction Support Subtotal	\$1,365,000	\$1,325,000	\$0
	Furniture & Equipment Subtotal	\$4,900,000	\$5,100,000	\$0
	Miscellaneous Project Cost Subtotal	\$200,000	\$430,000	\$16,140
	Contingencies Subtotal	\$2,340,000	\$2,110,000	\$0
	TOTAL PROJECT COST	\$44,410,000	\$42,070,000	\$1,268,354
FUNDING				
	Measure A (Board Approved)	\$38,103,948	\$38,103,948	\$38,103,948
	Measure E (Board Approved)	\$3,973,597	\$3,973,597	\$3,973,597
	TOTAL PROJECT FUNDING	\$42,077,545	\$42,077,545	\$42,077,545
	BOTTOM LINE (Funding – Cost)	(\$2,332,455)	\$7,545	\$40,809,191

More Portables = Enrollment Decline

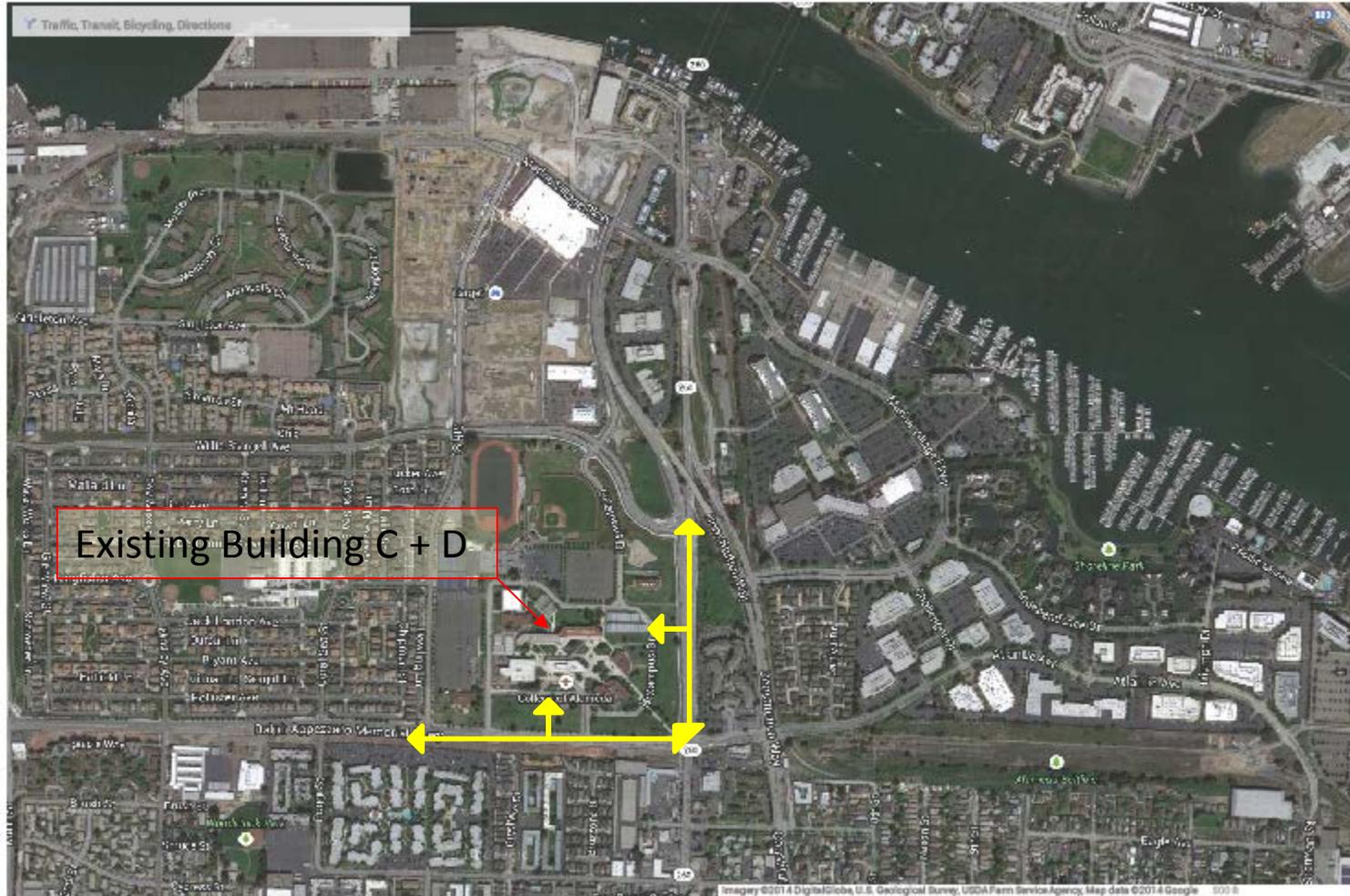
- **Diminished quantity of courses**
 - Current portable design for classrooms is inadequate to support enrollment targets
- **Diminished quality of instruction**
 - Modular unit configuration not aligned with instructional needs
- **Administrative and psychological burden**
 - Reconfiguration, compression, and relocation diverts resources from primary mission

Site Constraints at Existing C+D

- Interconnectedness of Existing Buildings
 - Utility Distribution
 - Bridges: Exiting, Access
 - Structural
- Unknowns: Hazmat, Utility Locations
- New Building Hidden from Public View
- Construction in Center of Campus



Primary Public View of Campus



More Reasons to Adjust the Strategy

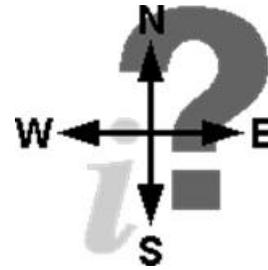
- Increase in Demand and in Mandate for Student Programs and Services (after the 2009 IEFMP was adopted)
 - Learning Communities
 - DSPS
 - Veterans Services
 - SSSP

Suggestion

- ***Build the New Building on a Site that is Currently Unoccupied on the Main Campus***
 - Eliminate need for swing space during project
 - Reduce impact of construction on academic and support programs
 - Focus resources on permanent facilities



But Where, Exactly?



Managing Site Selection

in the Context of the
Integrated Educational & Facilities Master Plan

- **Use Mission to Guide Decision-Making**
- **Develop Flexible Framework**
 - Keep Options Open To The Extent Possible
- **Promote Sustainability, Broadly Defined**
 - Student Experience
 - Annual Operating Cost
 - Future Remodeling and Replacement

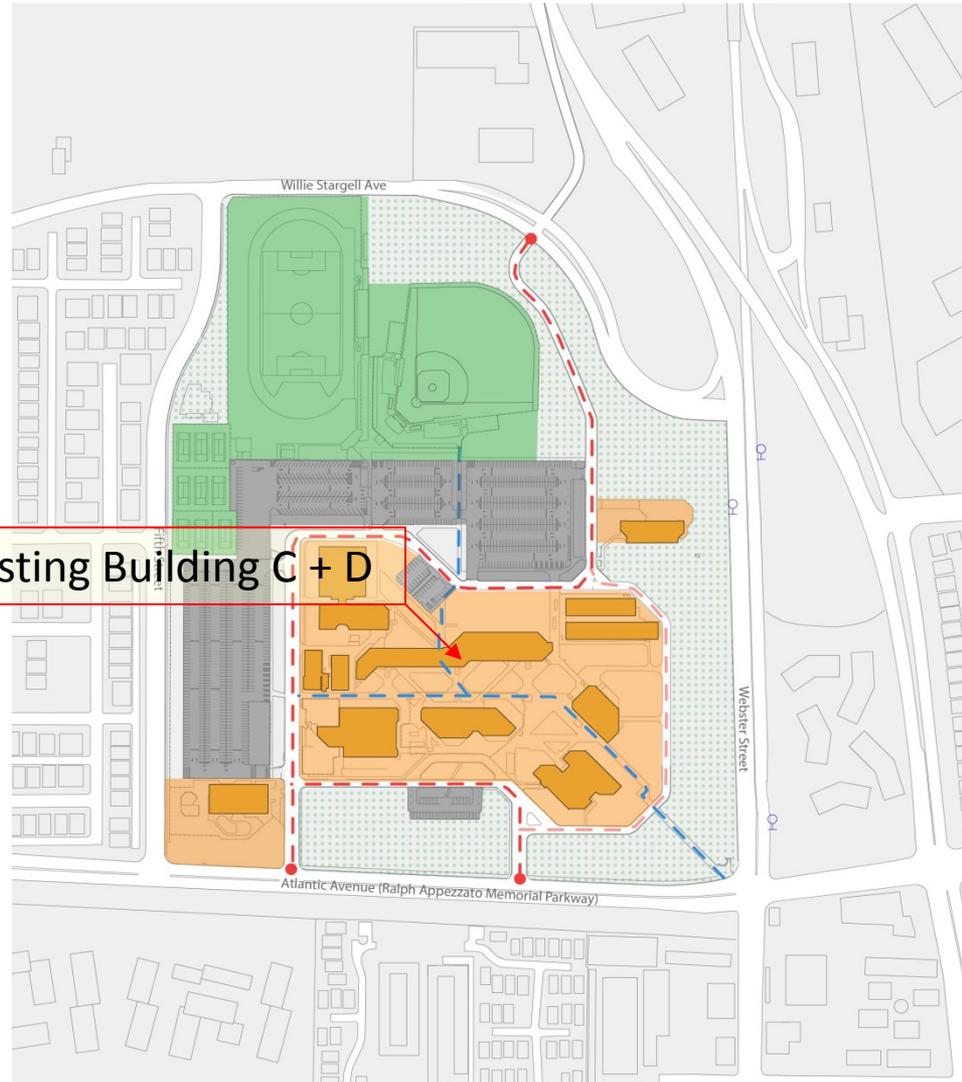


Existing Facilities and Zoning at Main Campus

LEGEND

- Existing Building
- Academic and Support
- Athletics
- Parking
- Bus Stop
- Vehicle Entrance/Exit
- Vehicle Access
- Major Pedestrian Circulation
- Open Space

Existing Building C + D



0 100 400 feet



Conceptual Recommendation #1

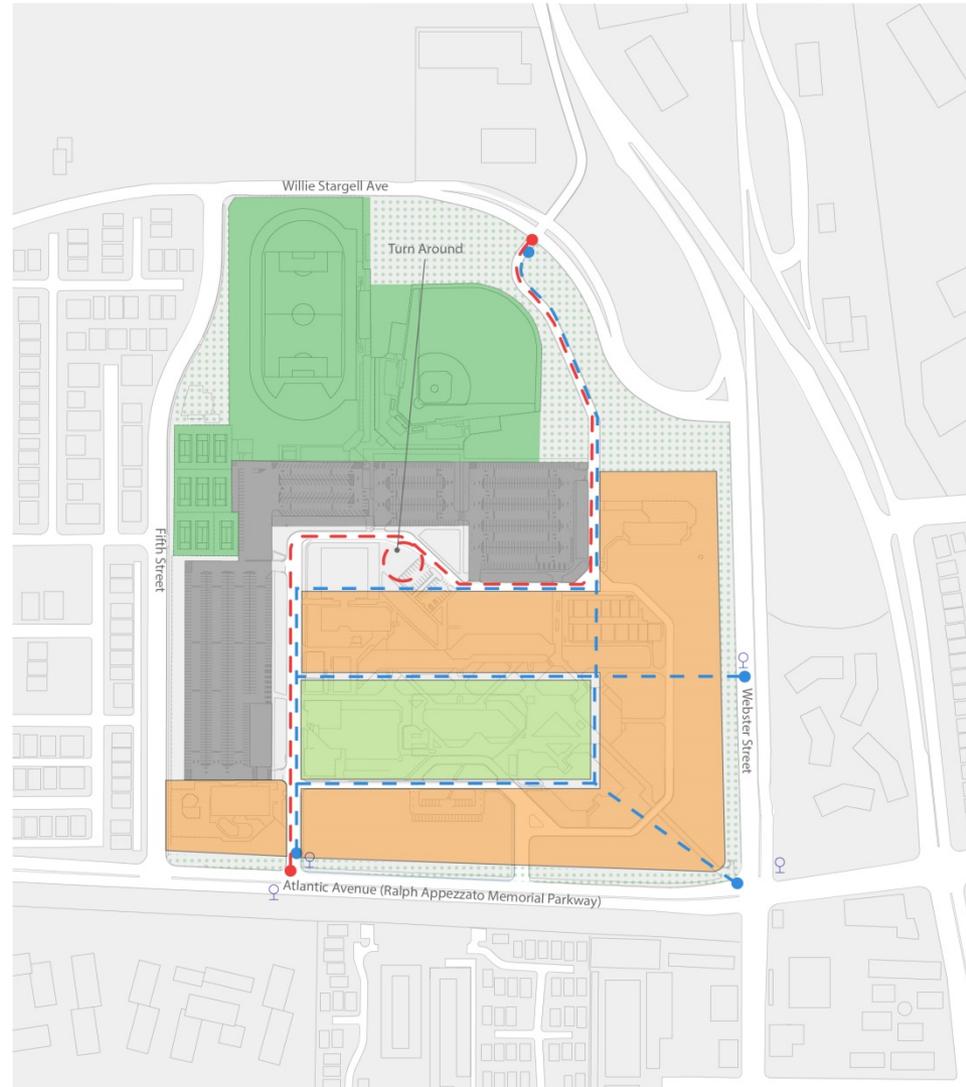
- **Minor Adjustment to Existing Master Plan**
 - Expand and strengthen central quad
 - Clarify zoning, entry points, and circulation
 - Engage the public edge now

Clarify Zoning and Circulation

LEGEND

- Academic and Support
- Central Quad
- Athletics
- Parking
- Bus Stop
- Vehicle Entrance/Exit
- Pedestrian Entrance/Exit
- Vehicle Access
- Major Pedestrian Circulation
- Open Space

0 100 400 feet



Reality Check: Does Existing GSF Fit in New Zone?

LEGEND

- Academic and Support
- Central Quad
- Athletics
- Parking
- Bus Stop
- Vehicle Entrance/Exit
- Pedestrian Entrance/Exit
- Vehicle Access
- Major Pedestrian Circulation
- Existing Building Footprints
- Open Space

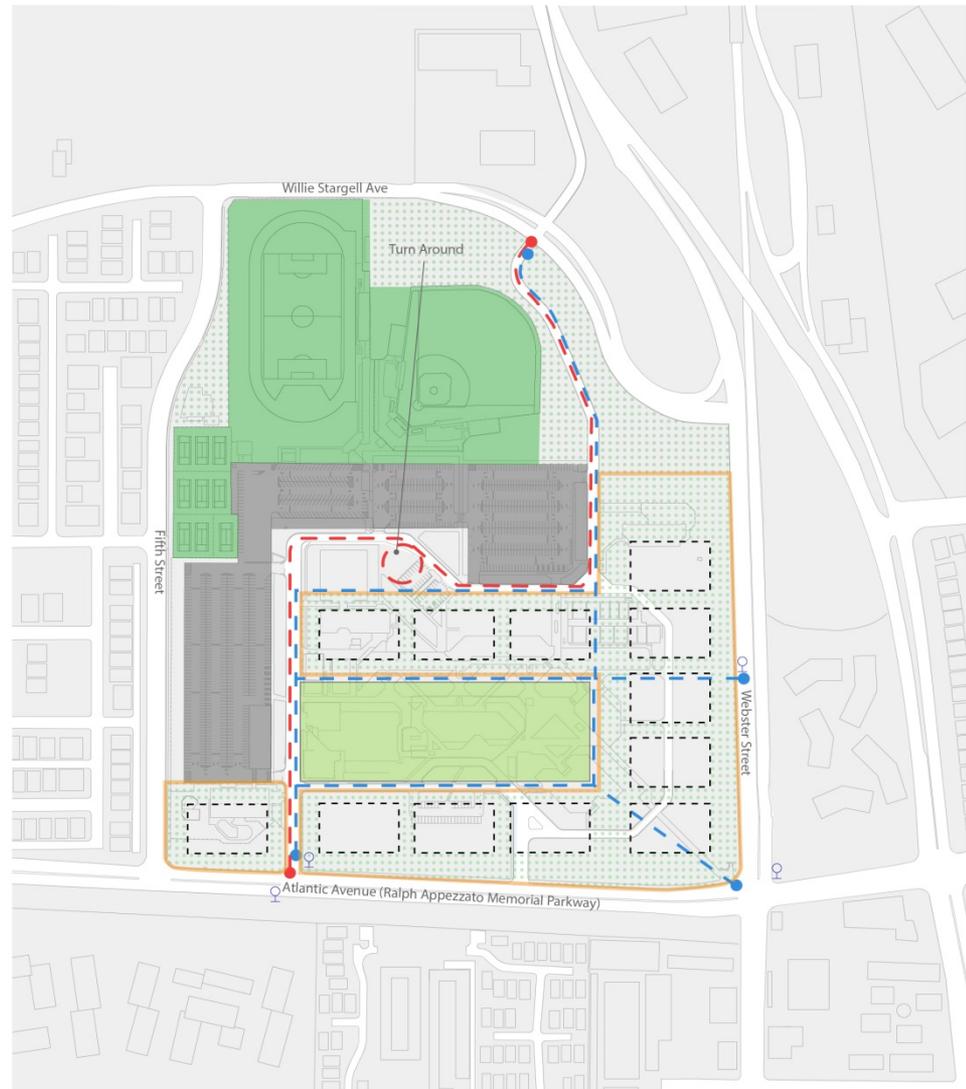
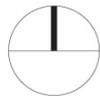


Potential Building Sites in Revised Zone

LEGEND

- Potential Building Site
- Academic and Support
- Central Quad
- Athletics
- Parking
- Bus Stop
- Vehicle Entrance/Exit
- Pedestrian Entrance/Exit
- Vehicle Access
- Major Pedestrian Circulation
- Open Space

0 100 400 feet



Conceptual Recommendation #2

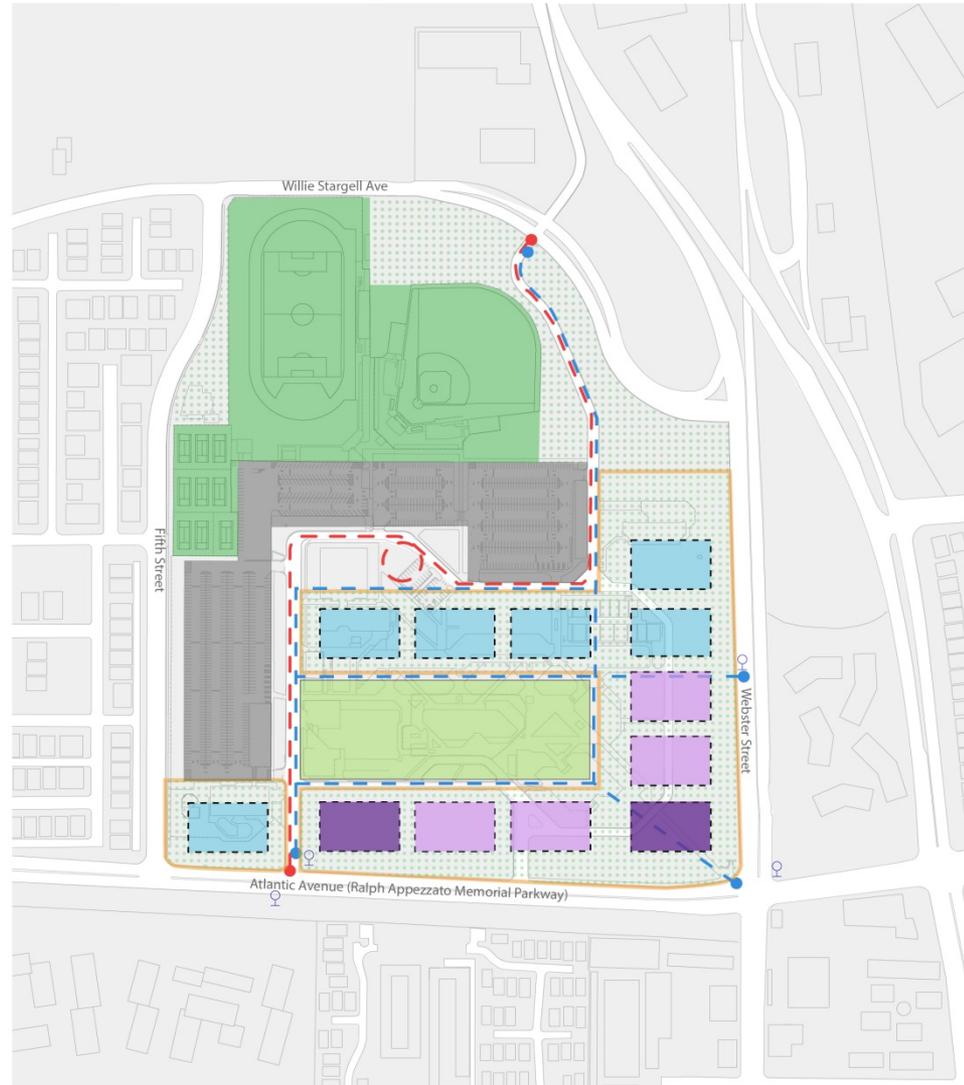
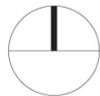
- **Placement of New Humanities Building**
 - Choose a site that is not currently occupied
 - Place first new building in highly visible location but
 - Save most prominent sites for future projects
 - Allow gradual development of new physical identity

Blue = Currently Occupied

LEGEND

-  Currently Occupied
-  Potential Building Site
-  Public View
-  Most Prominent Public View
-  Academic and Support
-  Central Quad
-  Athletics
-  Parking
-  Bus Stop
-  Vehicle Entrance/Exit
-  Pedestrian Entrance/Exit
-  Vehicle Access
-  Major Pedestrian Circulation
-  Open Space

0 100 400 feet



Campus Engagement

- **C+D Steering Committee**

- In favor of revised strategy
- Recommend a site on Webster

- **Academic Senate**

- Formal opposition to Cougar Village
- Formal vote to support revised strategy
 - *“By not moving into the modular units and instead using the existing C+D as swing space until a new facility is constructed, preserves the quality and integrity of our academic program offerings.”*

- **ASCOA**

- Informal support for site on Webster

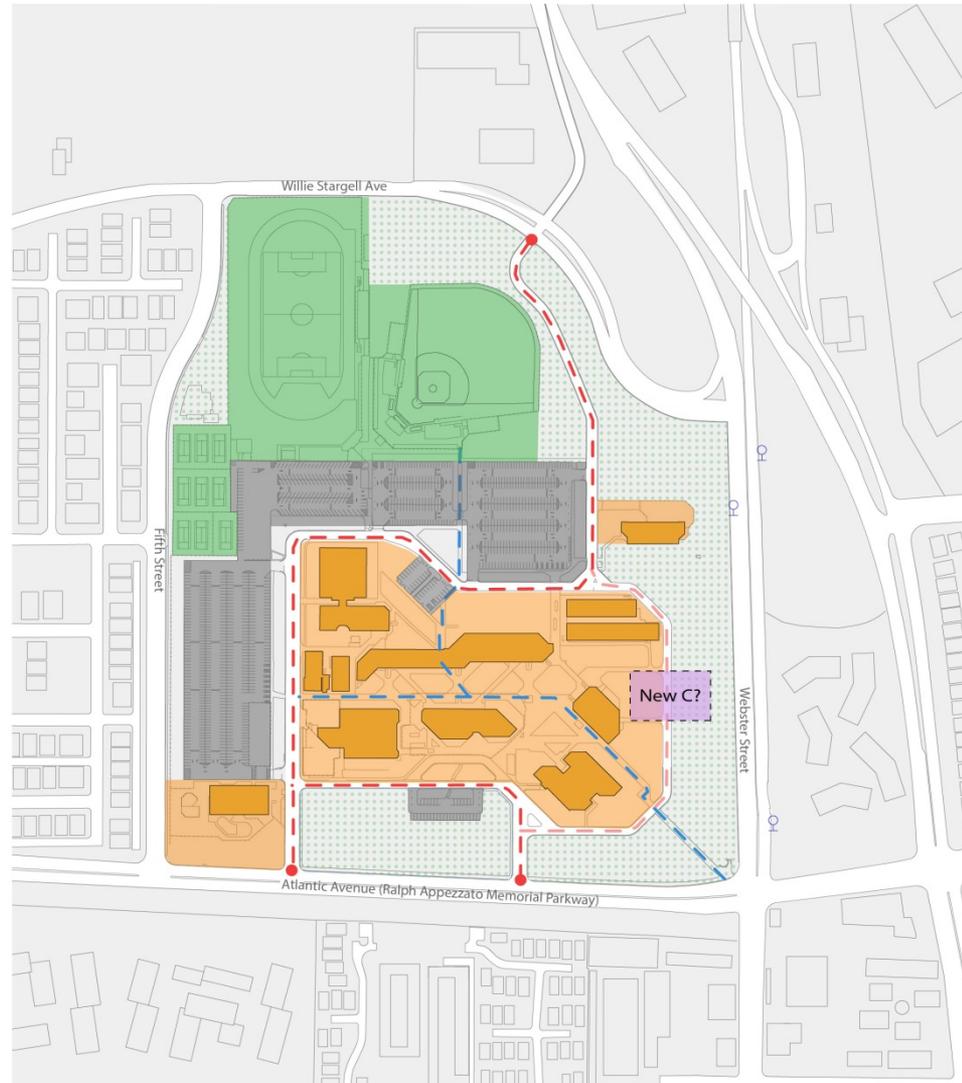
- **College Council**

- Discussions [scheduled](#)

Emerging Proposal: New C Here ?

LEGEND

- Existing Building
- Academic and Support
- Athletics
- Parking
- Bus Stop
- Vehicle Entrance/Exit
- Vehicle Access
- Major Pedestrian Circulation
- Open Space



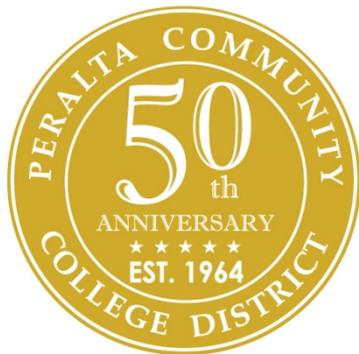
Potential Use of Savings

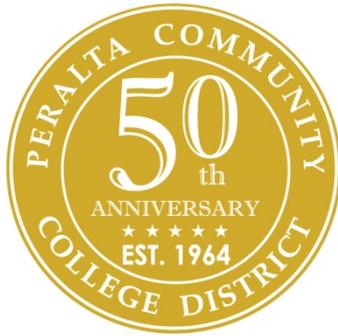
- **Existing C+D as Swing Space**
 - Minor upgrade to restrooms, furniture, IT
- **New Veterans Center**
 - Minor remodel to Building G
- **New Building C (Humanities)**
 - Restore remaining funds to new building project

Feedback / Discussion

If Yes, Then What?

- Finalize Location for New Bldg C (Humanities)
- Proceed to Design Competition
- Close and Remove Cougar Village
- Start 2014-2015 Integrated EMP/FMP Process
- Prepare for Next Facilities Bond Fund Request





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