

## AGENDA ITEM BACKGROUND

TO: GOVERNING BOARD		DATE <b>January 14, 2013</b>
FROM: <b>PRESIDENT</b>		
SUBJECT: <b>Facilities Master Plan Project Status</b>		ENCLOSURE(S)  <b>Page 1 of 4</b>
REASON FOR BOARD CONSIDERATION <b>INFORMATION</b>	ITEM NUMBER  <b>D.3</b>	

**BACKGROUND:**

**Major Projects under Construction**

(see next page)

Administrator Initiating Item: <b>Joe Nugent</b> <b>Victoria Lewis</b>	Academic and Professional Matter <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Final Disposition
	If yes, Faculty Senate Agreement <input type="checkbox"/> Yes <input type="checkbox"/> No	
	Senate President Signature	

**Facilities Master Plan Major Projects  
Through December 20, 2012**

Projects In Process	Planned Substantial Completion Date	Funding Source	Original Project Budget	Adjusted Project Budget	Paid to Date	Encumbered to Date	Balance (unencumbered)	Contingency	Change Orders to date	Paid + Enc as % of Proj Budget
Health and Wellness Equipment	Spring 2011	State Capital Outlay Funds	1,185,000	1,185,000	921,660	36,456	226,884	118,500		81%
		Measure D	1,105,493	1,105,493	1,077,348	3,652	24,493	110,549		98%
		<b>Total Project</b>	<b>2,290,493</b>	<b>2,290,493</b>	<b>1,999,008</b>	<b>40,108</b>	<b>251,377</b>	<b>229,049</b>		<b>89%</b>
Building 300 Renovation Equipment	Fall 2010	State Capital Outlay Funds	931,000	931,000	758,913	0	172,087	93,100		82%
		Measure D	931,000	931,000	758,913	0	172,087	93,100		82%
		<b>Total Project</b>	<b>1,862,000</b>	<b>1,862,000</b>	<b>1,517,826</b>	<b>0</b>	<b>344,174</b>	<b>186,200</b>		<b>82%</b>
Watsonville Green Technology Center	Fall 2011	EDA Funds	3,365,000	3,365,000	3,365,000	0	0	336,500		100%
		Foundation	100,000	100,000	100,000	0	0	10,000		100%
		Measure D	7,100,000	7,168,000	7,067,980	62,059	37,961	716,800		99%
		<b>Total Project</b>	<b>10,565,000</b>	<b>10,633,000</b>	<b>10,532,980</b>	<b>62,059</b>	<b>37,961</b>	<b>1,063,300</b>	<b>-152,600</b>	<b>100%</b>
Watsonville GTC Equipment	Spring 2013	<b>Total Project</b>	<b>400,000</b>	<b>437,000</b>	<b>247,750</b>	<b>105,785</b>	<b>83,465</b>	<b>43,700</b>		<b>81%</b>
Building 800 Renovation	Fall 2013	STEM Grant Funds	1,952,530	1,952,530	321,938	72,441	1,558,152	195,253		20%
		Measure D	1,500,000	3,293,172	201,798	148,936	2,942,438	329,317	29,578	11%
		Donation	-	250,000	0	0	250,000	25,000		0%
		<b>Total Project</b>	<b>3,452,530</b>	<b>5,495,702</b>	<b>523,736</b>	<b>221,377</b>	<b>4,750,589</b>	<b>549,570</b>	<b>29,578</b>	<b>14%</b>
Building 800 Moves	Summer 2012	<b>Bond Measure D only</b>	<b>248,283</b>	<b>313,283</b>	<b>291,124</b>	<b>13,424</b>	<b>8,735</b>	<b>31,328</b>	<b>9,490</b>	<b>97%</b>
VAPA Remediation	Fall 2013	Measure C	1,915,130	1,915,130	333,978	1,074,133	507,019	191,513		74%
		Measure D	845,605	645,605	1,485	0	644,120	64,561		0%
		<b>Total Project</b>	<b>2,760,735</b>	<b>2,560,735</b>	<b>335,463</b>	<b>1,074,133</b>	<b>1,151,139</b>	<b>256,074</b>		<b>55%</b>
Building 600 Remodel	Fall 2013	<b>Bond Measure D only</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>40,583</b>	<b>161,404</b>	<b>998,013</b>	<b>120,000</b>		<b>17%</b>
Smart Classrooms	Fall 2013	<b>Bond Measure D only</b>	<b>243,587</b>	<b>323,587</b>	<b>249,322</b>	<b>24,661</b>	<b>49,604</b>	<b>32,359</b>		<b>85%</b>
Campus Signage	TBD	<b>Bond Measure D only</b>	<b>323,291</b>	<b>323,291</b>	<b>275,093</b>	<b>0</b>	<b>48,198</b>	<b>32,329</b>		<b>85%</b>
DSA Closeout	TBD	<b>Bond Measure C only</b>	<b>61,337</b>	<b>61,337</b>	<b>46,393</b>	<b>0</b>	<b>14,944</b>	<b>6,134</b>		<b>76%</b>
South Perimeter Road	Summer 2012	<b>Total Project</b>	<b>140,000</b>	<b>140,000</b>	<b>119,664</b>	<b>3,853</b>	<b>16,484</b>	<b>14,000</b>	<b>8,413</b>	<b>88%</b>
<b>Total Projects in Process</b>		<b>Total</b>	<b>23,347,256</b>	<b>25,640,428</b>	<b>16,178,942</b>	<b>1,706,804</b>	<b>7,754,682</b>	<b>2,564,043</b>	<b>-105,119</b>	<b>70%</b>
<b>Completed Projects</b>										
Health and Wellness Center and Sitework	Spring 2011	State Capital Outlay Funds	10,490,000	10,490,000	10,490,000	0	0			
		Measure C	121,741	121,741	121,741	0	0			
		Measure D	15,067,134	15,052,637	15,045,397	7,240	0			
		<b>Project Total</b>	<b>25,678,875</b>	<b>25,664,378</b>	<b>25,657,138</b>	<b>7,240</b>	<b>0</b>		<b>1,078,021</b>	<b>100%</b>
VAPA Construction	Complete	State Capital Outlay Funds	20,357,000	20,357,000	20,357,000		0			
		Measure C	5,345,114	5,345,114	5,345,114		0			
		Measure D	51,909,024	51,893,312	51,893,312	0	0			
		<b>Project Sub-total</b>	<b>77,611,138</b>	<b>77,595,426</b>	<b>77,595,426</b>	<b>0</b>	<b>0</b>			
VAPA Equipment	Complete	State Capital Outlay Funds	1,136,000	1,136,000	1,136,000		0			
		Measure D	1,126,453	1,126,453	1,126,453		0			
		<b>Project Sub-total</b>	<b>2,262,453</b>	<b>2,262,453</b>	<b>2,262,453</b>		<b>0</b>			
		<b>Total Project</b>	<b>79,873,591</b>	<b>79,857,879</b>	<b>79,857,879</b>	<b>0</b>	<b>0</b>		<b>583,784</b>	<b>100%</b>
Building 300 Renovation	Fall 2010	State Capital Outlay Funds	1,051,000	1,051,000	1,051,000	0	0			
		Measure C	33	33	33	0	0			
		Measure D	1,166,000	1,116,963	1,116,963	0	0			
		<b>Project Total</b>	<b>2,217,033</b>	<b>2,167,996</b>	<b>2,167,996</b>	<b>0</b>	<b>0</b>		<b>131,186</b>	<b>100%</b>
<b>Completed Projects</b>			<b>107,769,499</b>	<b>107,690,253</b>	<b>107,683,013</b>	<b>7,240</b>	<b>0</b>	<b>1,792,991</b>	<b>100%</b>	

## Major Projects under Construction

### *Health and Wellness Project*

This project has been certified and closed effective August 18, 2012 with DSA.

#### **Current Status Update:**

The majority of the equipment for the building has been purchased and installed; however, there are additional items to be purchased.

### *Building 300 Renovation*

This project has been certified and closed effective October 28, 2011 with DSA.

#### **Current Status Update:**

A majority of the equipment has been purchased and installed, including furniture and classroom computers; however, there are additional items to be purchased.

### *Watsonville Green Technology Center*

This project is substantially complete and occupied as of Fall 2012. The LEED certification process has also been completed and the Solari Green Technology Center is now officially LEED Platinum Certified with the U.S. Green Building Counsel.

#### **Current Status Update:**

This project is substantially complete with the exception of minor finishing touches as well as some remaining furniture and equipment. This project has been submitted to DSA for approval.

### **Building 800 STEM Remodel:**

Cabrillo College was awarded a five-year federal Title III grant for the Science, Technology, Engineering, and Mathematics (STEM) fields in 2011. The objective of the grant is to increase the number of Latinos in the STEM fields.

800 Bldg. Moves Phase I & II were completed in June 2012 in order to relocate the occupants in the original 8,000 square feet and the subsequent 11,860 square feet of the building.

An approved increase in 11,860 square feet to the project would allow building 800 to be fully remodeled. There are three funding sources for this project. There is a Federal Grant (STEM Grant) from the Department of Education in the amount of \$1,952,530 to fund design and partial construction. A gift of \$894,495 was received from the Peggy and Jack Baskin Foundation in August 2012. \$250,000 of the gift will be used to offset the additional construction costs of the project. The remaining funds will be allocated from the Measure "D" bond.

In the fall of 2012, an engineer's estimate revealed that the District should plan for a total construction cost of \$3,354,294. The budget was increased by additional \$500,000 in bond funds. This brought the estimated total project cost to \$4,202,530 in the fall of 2012.

Plans and specifications were approved by DSA in September 2012.

Abatement of the building occurred in September and October of fall 2012.

**Current Status Update:**

Bid proposals for the renovation work were received on November 27, 2012. The contract for the renovation work has been awarded to Kent Construction of Gilroy, CA, in the amount of \$3,491,895. An additional \$1,293,172 in bond funds will be allocated to the project in order to allow for the increase in costs associated with the bid, hazardous abatement work, repair to the walkway surrounding the building, IT cabling and furniture/equipment. The current project budget is as follows: *STEM \$1,952,530; Grant/Peggy and Jack Baskin Foundation \$250,000; Measure D bond funds \$3,543,172; for a total project cost of \$5,495,702.*

**Building 600 Bio/Chem Classroom Renovation Project:**

The Dental Hygiene Program previously occupied the west end of building 600 prior to relocating to the new Health Wellness Building in 2010. This space will be designated as Biology and Chemistry classroom and laboratory space and is currently in the program planning and design phase of the project.

**Awards of Informal Bids under the Uniform Construction Cost Accounting System (UCC):**

By adopting the Uniform Public Construction Cost Accounting System, the Board authorized the President or his/her designee to enter into agreements with low bidders using the informal bidding process with the provision that the successful awards would be presented to the Board as an information item. This system enables the District to 1) informally bid projects under \$175,000 to pre-qualified contractors, 2) more efficiently and effectively manage small to medium sized projects, and 3) contract with local contractors who are deemed “qualified” bidders.

**No informal bids have occurred during this reporting period.**