



Board Presentation: Project List Review

May 30, 2019





GOALS FOR TODAY'S PRESENTATION

- Review of Project List
- Review of Site Layout
- Review Diego Rivera Theater and STEAM Projects
- Total Cost of Ownership
- Appendix Slides:
 - Mural Elevations

FMP Reengagement Process Timeline

Develop FMP Final Draft

- Facilities Committee to develop FMP draft for campus review
- Coordinate plan with enrollment data
- Verify

Campus Review

- Start to review draft plan with campus constituents
- Confirm plan meets planning principles

Campus Review & Space Inventory Submittal

- Summarize data collected
- Submit space inventory to State

Finalize FMP

- Submit recommendation to Participatory Governance Council
- Finalize FMP

**ongoing facilities comments to be received*

Project List and Budget for Board Review

PAEC Design Revisions

- Access code improvement required revisions
- Prepare for DSA submittal

Campus Review

- Continue campus focus group meetings
- Finalize space inventory
- Ensure data integrity

Public Forum

- Present Draft Plan to public for comment

Board of Trustees Meeting

- Recommend plan for approval

Bond Recommendation for Board Approval

Jun 2018

Summer 2018

Aug 2018

Sep 2018

Oct 2018

Nov 2018

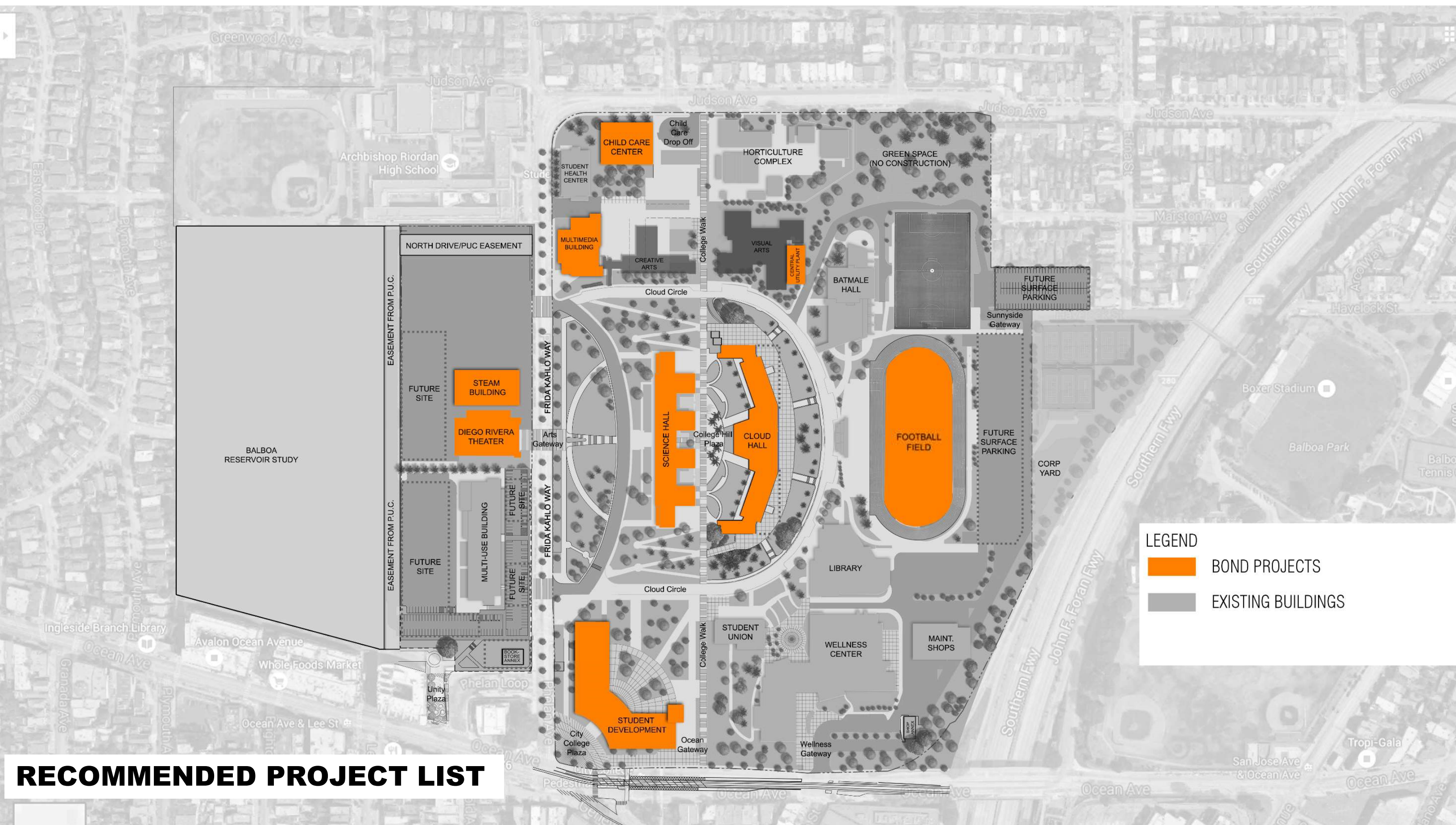
Dec 2018 - Feb 2019

March 2019

April 2019 - May 2019

June 2019





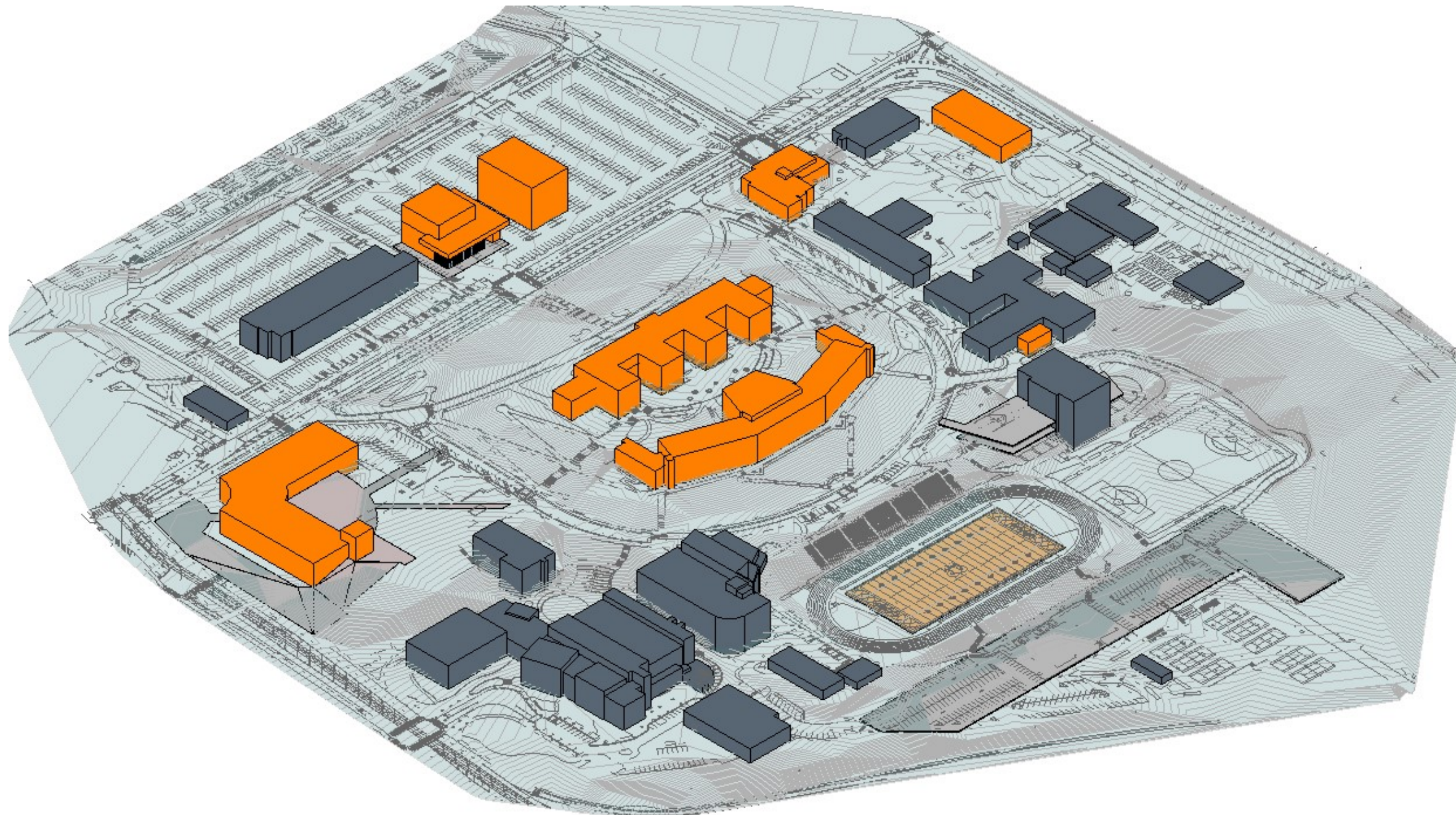
LEGEND

- BOND PROJECTS
- EXISTING BUILDINGS

RECOMMENDED PROJECT LIST



Implementation Plan – BIM Model





Recommended Project List with Budget for Discussion

PROJECT	Conceptual Budgets	Start of Construction	End of Construction
Demo CDC & Portables Village	\$ 500,000	2019	2019
Swing Space (P2)	\$ 2,200,000	2019	2019
Swing Space (P3)	\$ 8,100,000	2020	2020
Diego Rivera Theater	\$ 102,000,000	2020	2022
Turf Field Replacement	\$ 2,000,000	2021	2021
STEAM Building	\$ 152,200,000	2022	2024
Student Development	\$ 125,700,000	2022	2024
New Child Care Center	\$ 10,900,000	2023	2024
Cloud Hall Renovation	\$ 99,200,000	2024	2026
Science Hall Renovation	\$ 92,900,000	2024	2026
Creative Arts Extension/Multi Media Building	\$ 27,700,000	2024	2025
State Funded Infrastructure and Eddy St. Local Match	\$ 23,000,000	2020	2022
Evans Center Renovations	\$ 31,500,000	2021	2023
Joint Use Education and Skills Building Center Project - Evans	\$ 34,500,000	2021	2023
Center Renovations	\$ 25,300,000	2022	2024
Campus Wide Improvements	\$ 18,400,000	2022	2025
Project Escalation to MPOC @ 5% Annually	\$ 123,000,000		
Estimate 2001 & 2005 Bond Fund Balance	\$ (39,187,358)		
TOTAL MASTER PROGRAM COST	\$ 839,912,642		

Summary:

1. **SAVES TIME, REDUCES COSTS, ADDS PROGRAM**
2. Primary Academic Projects Funded
3. Diego Rivera Theater and STEAM Building Adjacent
4. No Parking Garage Required
5. Renovation at Centers

Key Assumptions:

1. TDM Measures sufficient to offset lost parking due to partial Diego Rivera and STEAM Construction
2. Contingent Upon Timely DSA Approval and Contract Award
3. Diego Rivera Construction includes Auditorium, Black Box Theater and Support Rooms
4. STEAM Building houses some performing arts and visual arts spaces.
5. Phased Science Hall Renovation, scope to match budget, TBD.
6. Evans Center Renovation includes scope to match budget, TBD
7. Evans Center Renovation would need to include seismic retrofits for field Act
8. November 2019 Bond reflected in the Escalated Values



Priority Projects – Program Elements

Building	Program Elements	Buildings Taken Offline
Diego Rivera Theater	Auditorium, Black Box Theater, Support Spaces, Recording Room, Scene Shop, Box Office, (Basement of MUB houses practice Rooms)	N/A – Upper Balboa Parking Lot
STEAM Building	700 Bungalows, 600 Bungalows, General Purpose Classrooms, Creative Arts Extensions, Biology, Physical Sciences	N/A – Upper Balboa Parking Lot
Student Development	Counselors, Bookstore, Offices, Meeting, Assembly, Family and Consumer	Conlan during construction, Smith and Statler after completion of Student Development and Cloud
Multi Media Building	General Purpose Classrooms, Broadcast, Visual Arts	Current Creative Arts Extension Phased Demolition after Diego Rivera and STEAM are completed
Child Care Building	Child Care Facilities	N/A – Vacant Site
Cloud Hall	General Purpose Lab, General Purpose Classroom, Food Service, Culinary Arts, Offices	N/A – Renovation
Science Hall	General Purpose Lab, General Purpose Classroom, Administration	N/A – Renovation



Priority Projects – Diego Rivera Theater



Diego Rivera Theater Renderings (LMN/TEF Architects)

Description:

This project will build a new performing arts theater to promote a complete campus concept. The new building will seat 600+, a black box theater, and house the Pan American Unity mural. The project includes site work and landscaping.

Justification:

This facility will provide performance space for all the performing arts programs. The Diego Rivera Theater will serve as an educational, cultural, and promotional center piece for the college.

Conceptual Budget: \$102 Million



Priority Projects – STEAM Building



Solano CCD STEM Building



Description:

Construct a new 130,000 sq. ft., multi-story facility to be the anchor of Science, Technology, Engineering, Arts, and Math learning. Located on the site north of the new Diego Rivera Theater, this multi story building will be constructed in a phased manner with the theater, and house performing and creative arts elements on the ground floor, as well as general purpose classroom and state of the art laboratory space.

Justification:

Inadequate, existing layout doesn't accommodate larger class sizes, flexibility of space.

Conceptual Budget: \$152 Million



Priority Projects – Student Development Center



Image: Student Development Building Rendering (tBP Architecture)

Description:

Create a One-Stop Shop at the Front Door to the campus. Consolidate administrative student services under one roof and provide a welcoming main entrance at the important intersection of Ocean Avenue and Frida Kahlo Way. The project is key to maintaining and increasing future enrollment by improving access to Student Development programs for prospective students.

Justification:

Student Services will be located in one location, current locations spread throughout campus will be repurposed towards academics. The project is key to maintaining and increasing future enrollment by improving access to Student Development programs for prospective students.

Conceptual Cost: \$125.7 Million



Priority Projects – Cloud Hall Renovation



Image: Cloud Hall Building Rendering (tBP Architecture)

Description:

Renovate, reorganize and seismically upgrade 127,000 SF Cloud Hall. Add elevator towers to the east side of the building to improve access between the middle and upper levels. Create an indoor/outdoor active hub near College Hill Plaza with food, comfortable gathering space, protected outdoor area, and information connectivity.

Justification:

With an FCI of 70%, Cloud Hall is on the cusp of Poor/Very Poor Condition. Studies have shown that the space can be repurposed for programs more suitable to the 21st Century needs of the College. For example, this building may be repurposed to house the displaced Culinary department and its associated services. An existing loading dock allows for food delivery access.

Conceptual Budget: \$99.2 Million



Priority Projects – Science Hall Renovation



Description:

Renovate, reorganize and seismically upgrade 151,856 SF Science Hall. Renovate outdated science lab areas.

Justification:

With an FCI of 76%, Science Hall is in Poor Condition. Studies have shown that the space can be repurposed for programs more suitable to the 21st Century needs of the College.

Conceptual Budget: \$92.9 Million



Priority Projects – Child Care Center



Image: Sample Stock Image of Child Care Center

Description:

Replace the existing Orfalea Child and Family Center to house child care services. Provide required outdoor program areas within the complex, protected from views from the street and the campus.

Justification:

The child care center was displaced due to the demolition of the old FROG portables that were in disrepair.

Conceptual Budget: \$10.9 Million



Priority Projects – Portable Village/Temp. Campus



Description:

This project will install portable classrooms and other spaces as needed. This will provide a temporary campus for new construction or renovation of existing buildings over the life of the 7 year program.

Justification:

Classes, programs and services will be able to continue during construction.

Conceptual Budget: \$10.8 Million
(Phased)



Turf Field



Description:

This project will replace existing turf on the CCSF Rams field

Justification:

The field is currently in poor condition, with drainage problems and needs to be replaced

Conceptual Budget: \$2 Million



Centers: Evans



Description:

This project will provide support for Evans center including exterior repairs to roofing and windows as well as interior renovations.

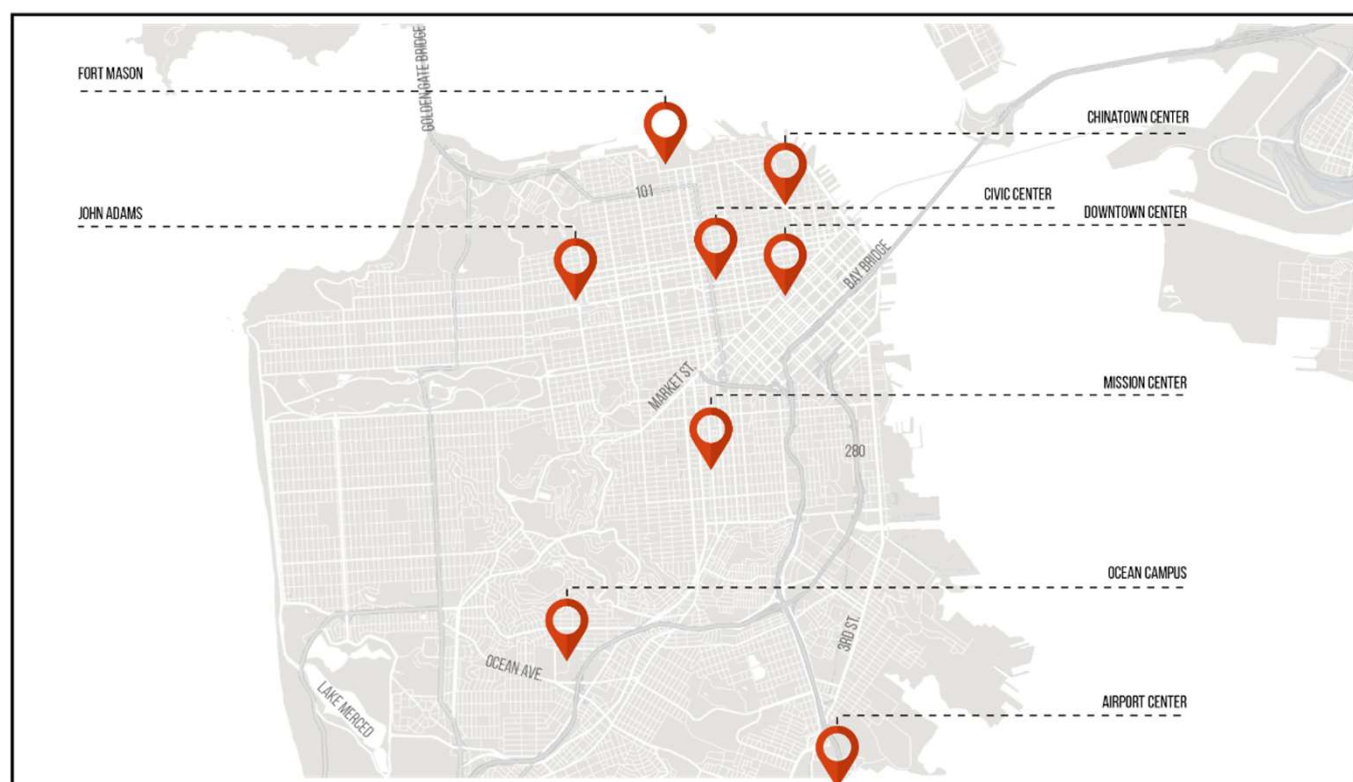
Justification:

Evans: Seismic/structural upgrade, roofing/water leaks.

Conceptual Budget: \$31.5 Million



Center Renovations



Description:

This will be a series of projects at the Centers and may include:

1. Infrastructure and HVAC Upgrades
2. Allied Heath Move to Evans
3. General Facilities Upgrades

Justification:

There are numerous program and infrastructure needs identified in the Facilities Master Plan that this budget will help address.

Conceptual Budget: \$25.3 Million

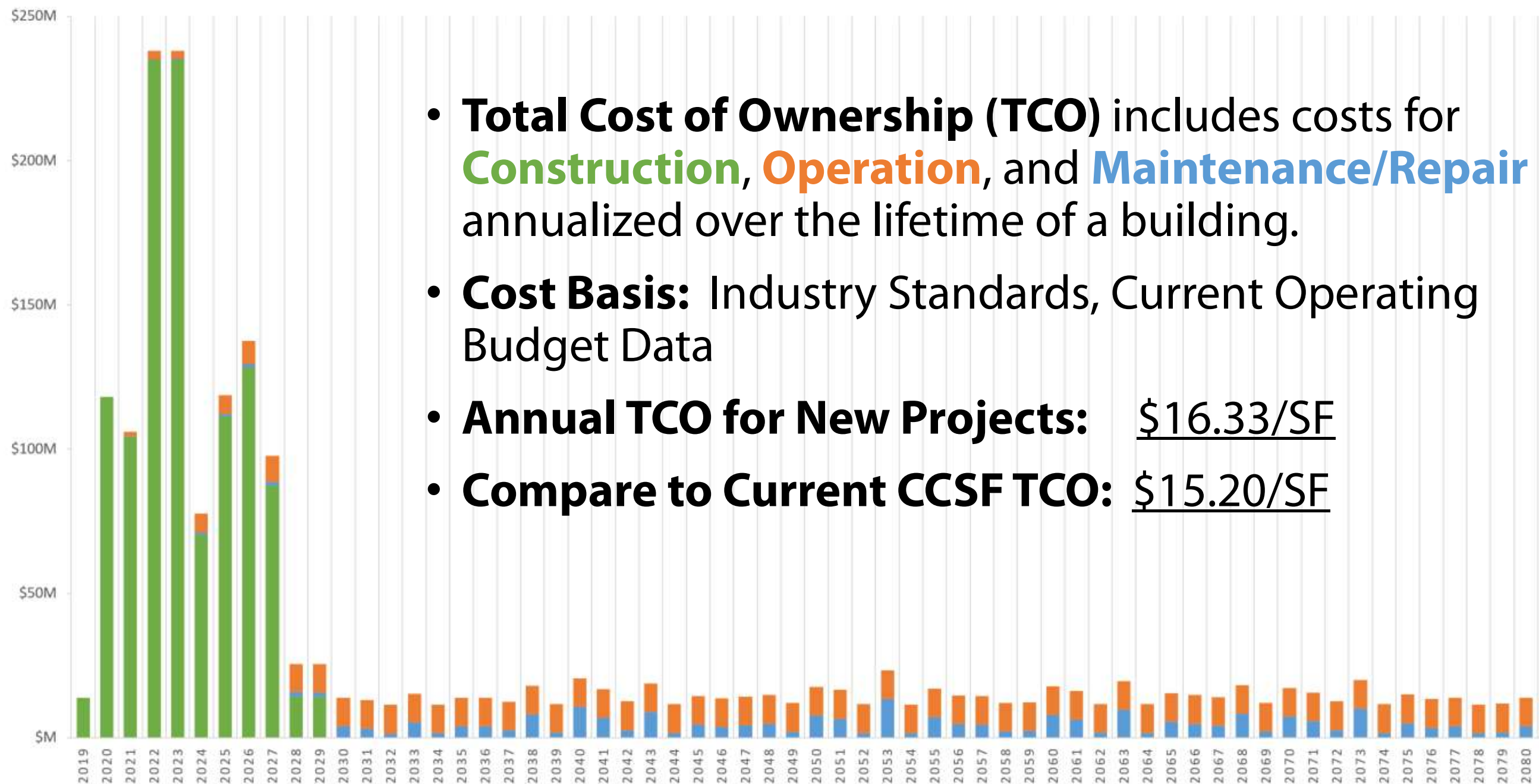


Total Cost of Ownership – Current Campus

- Existing Operating Costs are summarized below
 - 2017 Operating Budget Data provided by Buildings and Grounds
 - Annual Maintenance and Operations: \$10.13/SF
 - Annual IT Costs: \$ 5.07/SF
 - **Total Cost of Ownership:** **\$15.20/SF**
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- Special Projects and Capital Construction are not Included in this calculation
 - Current Operating budget does not include major overhauls
 - Budget Constraints limit the amount of preventative maintenance possible



Total Cost of Ownership – New Projects



- **Total Cost of Ownership (TCO)** includes costs for **Construction**, **Operation**, and **Maintenance/Repair** annualized over the lifetime of a building.
- **Cost Basis:** Industry Standards, Current Operating Budget Data
- **Annual TCO for New Projects:** \$16.33/SF
- **Compare to Current CCSF TCO:** \$15.20/SF



Diego Rivera Theater: Mural Height Concepts



Diego Rivera Theater – Elevated Mural Location





Diego Rivera Theater – Lowered Mural Location

