



An Employee Owned Company

June 16, 2010

**To:** Jeanine Hawk  
Robert Dias

**From:** Michael Maas

**Subject:** Updated Capital Outlay Project Budget for 2025 Master Plan

Outlined below is an update to the 2025 facility master planning budget based on our on-going discussions and preparation for the June 21, 2010 presentation to the Board of Trustees.

**I. San Jose City College—Approved Measure G Projects**

	<u>Building</u>	<u>ASF</u>	<u>Budget*</u>
1.	Multi-Disciplinary/Academic Classroom Building	19,325	Measure G
2.	Physical Education, Wellness/Fitness Building	35,000	Measure G
3.	Completion of Multi-Use Field	NA	Measure G

**II. San Jose City College—Proposed Bond Funded Projects Re: 2025 Master Plan**

	<u>Building</u>	<u>ASF</u>	<u>Budget*</u>
1.	Demolition of Bldgs.—100, 200, 300.	140,000	\$1,680,000
2.	Remodel for Sustainability-Technology Center	13,693	\$5,477,000
3.	Maintenance and Operations Building	18,000	\$3,447,000
4.	Health-Wellness/Fitness Center	8,000	\$2,750,000
5.	Remodel for Sustainability-General Ed. Building	27,701	\$8,300,000
6.	Vocational Tech. Bldg.-Job Training Programs	20,000	12,418,000
7.	Baseball Field	NA	\$3,000,000
8.	Parking Structure #2 (1,700 Spaces)	27,700	\$28,900,000
9.	Child Care/Child Development Center	6,900	\$3,218,000
10.	Water/Energy Conservation for Landscaping	NA	\$1,237,000
11.	Vehicular Circulation Projects for Entrances	NA	\$2,500,000
12.	Utility Modifications/Energy Conservation Projects	NA	\$9,000,000
13.	Upgrade Technology Equipment in Classrooms	354,000	\$7,080,000
14.	Scheduled Maintenance -Roofs, Mechanical Systems, Fire Protection, Accessibility, etc.	354,000	\$3,540,000
15.	Sustainability Projects for Existing Facilities	354,000	\$6,000,000
16.	Overall Project Contingency (10%)	NA	\$9,250,000
	<b>TOTAL</b>		<b>\$107,797,000**</b>

### III. Evergreen Valley College—Approved Measure G Projects

	<u>Building</u>	<u>ASF</u>	<u>Budget*</u>
1.	Remodel for Sustainability-Cedro Cluster	14,331	Measure G
2.	Wellness/Fitness Center Addition	7,500	Measure G
3.	Remodel for Sustainability-Acacia Cluster	50,681	Measure G
4.	Milpitas Education Center-Phase I	15,000	Measure G

### IV. Evergreen Valley College— Proposed Bond Funded Projects Re: 2025 Master Plan

	<u>Building</u>	<u>ASF</u>	<u>Budget*</u>
1.	Technology Upgrades/Remodel -Roble Building	32,655	\$11,510,000
2.	Multi-Disciplinary/Academic Classroom Building	16,000	\$9,950,000
3.	General Education/Basic Skills Training Building	15,000	\$9,300,000
4.	Parking Structure #1 (1,700 Spaces)	24,500	\$25,500,000
5.	Remodel/Addition of Gullo Student Center for Articulation and related Student Services	20,000	\$7,500,000
6.	Water/Energy Conservation-Campus Landscaping	NA	\$5,500,000
7.	Vehicular Circulation Projects	NA	\$2,500,000
8.	Utility Modifications/Energy Conservation Projects	NA	\$7,000,000
9.	Upgrade Technology Equipment in Classrooms	355,000	\$7,100,000
10.	Property Acquisition/Construction “Seven Trees” Education Center	15,000	\$14,000,000
11.	Scheduled Maintenance Projects-Roofs, Mechanical Systems, Fire Protection, Accessibility, etc.	NA	\$3,620,000
12.	Sustainability Conversion Projects for Existing Facilities	355,000	\$6,000,000
13.	Milpitas Education Center-Phase II	14,000	\$10,000,000
14.	Overall Project Contingency (10%)	NA	\$13,000,000
	<b>TOTAL</b>		<b>\$132,480,000**</b>

*Notes:*

- a. *\*Project budgets were estimated using the Chancellor’s Office 2011-12 fiscal year Guidelines (CCCI of 5065 for construction cost and EPI 2894 for equipment costs). Project “Soft Costs” (architects, engineers, plan approval, inspections, management, etc. are estimated at 22.0% of construction costs. The cost for remodel projects is estimated at 75.0% of new construction costs.*
- b. *Average construction cost for CCI 5065 = \$470/ASF*
- c. *Average Equipment cost for EPI 2894 = \$47.50/ASF.*
- d. *Costs associated with achieving LEED “Silver” certification for all projects is included in the estimated construction cost of \$470/ASF.*
- e. *Sustainability projects for current facilities are listed as a separate project category.*
- f. *No cost adjustments for inflation have been made beyond the 2012-13 fiscal year.*
- g. *\*\*Funds required from a proposed new capital construction bond or future state funds*

**V. District— Proposed Bond Funded Projects Re: 2025 Master Plan**

	<b><u>Building</u></b>	<b><u>ASF</u></b>	<b><u>Budget*</u></b>
1.	Relocation of District Offices (Site/Building/Lease/Purchase TBD)	28,000	\$14,300,000
2.	Bond Administration/Management (5.0%)	NA	\$13,000,000
3.	District Project Contingency (10%)	NA	\$1,300,000
	<b>TOTAL</b>		<b>\$28,600,000</b>

**VI. District-Wide Summary Re: Additional Funds Needed to Implement the Educational/Facilities Master Plan-2025 Update**

	<b><u>Site</u></b>	<b><u>Budget*</u></b>
1.	San Jose City College	\$107,797,000
2.	Evergreen Valley College	\$132,480,000
3.	District	\$28,600,000
	<b>TOTAL PROPOSED BUDGET</b>	<b>\$268,877,000</b>