

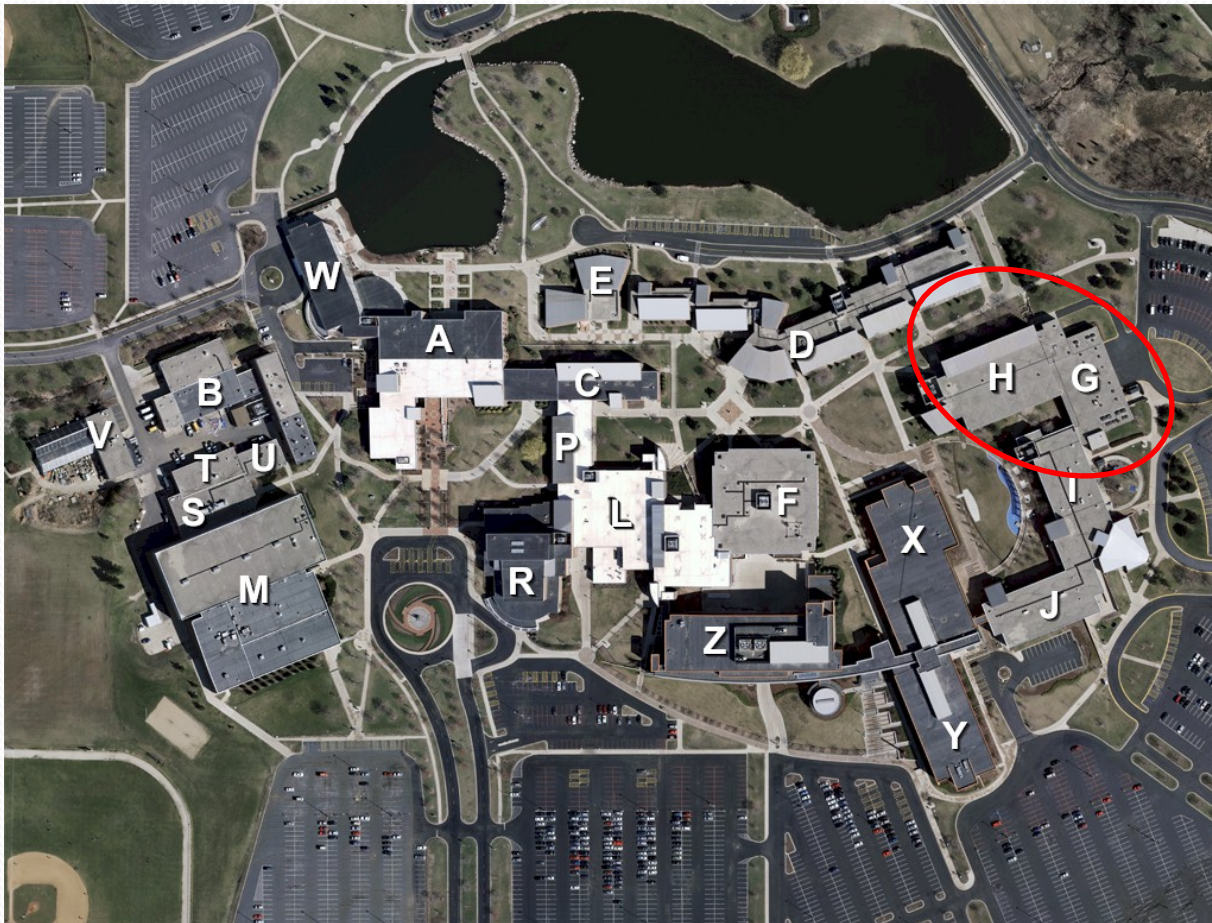
Board Workshop

G & H



January 19, 2010

G & H Pre-Detail Design



Project Approach

Board authorized:

- Hire the architect (January 17, 2009)
- Proceed with schematic design and design development
- Coordinate with CDB
- Contract a construction manager through CDB
- Be “shovel ready”

G & H Building Remodeling Project
Harper College
07-Jan-10

Harper College - G & H Building Remodeling		SD Estimate	2010 RAMP	Variance
CATEGORY	ITEM	BUDGET	BUDGET	BUDGET
Site Development		\$ 625,000	\$ -	625,000
	Landscaping	-	-	-
	Comcast Fiber Relocation	25,000	-	25,000
	Hardscape	-	-	-
	Utility tunnel extension	600,000	-	600,000
Building Construction - LEED Silver		\$ 30,174,702	\$ 16,014,805	14,159,896
Existing Gross Square Foot	82,157 SF	-	-	-
Proposed Gross Square Foot	104,796 SF	-	-	-
	Asbestos Abatement	300,000	114,400	185,600
	Construction	26,333,091	14,454,914	11,878,177
	CM Fee	798,456	-	798,456
	Contingency 10.0%	2,743,155	1,445,491	1,297,663
FF & E		\$ 8,832,665	\$ 9,760,986	(928,321)
	Furniture & Equipment	4,359,284	2,979,432	1,379,852
	Planatarium Equipment	1,200,000	668,000	512,000
	Artwork	79,502	79,502	-
	I. T. Equipment	2,500,000	5,133,917	(2,633,917)
	Contingency 10%	693,879	880,135	(186,256)
Fees & Testing		\$4,045,163	\$ 1,339,930	2,705,232
	A/E Design Fees	\$2,426,619	\$1,192,530	1,234,089
	Phase I Fixed	\$504,037		
	Phase II 8.5%	\$1,832,582		
	Interior Design Fees 4.0%	\$1,206,988	\$0	1,206,988
	CDB CAF Fees	\$95,800	\$95,800	-
	LEED Commissioning Fees \$1.2/sf	\$125,755	\$0	125,755
	Legal Fees	20,000	-	20,000
	Survey	30,000	-	30,000
	Reproduction	70,000	51,600	18,400
	Soil Borings	20,000	-	20,000
	Testing	50,000	-	50,000
Owner's Costs		\$ 2,865,747	\$ -	2,865,747
	Builder's Risk Insurance 1.0%	301,747	-	301,747
	Moving Costs	194,000	-	194,000
	D Building alterations	2,120,000	-	2,120,000
	D Bldg Abatement	100,000	-	100,000
	Avante Alterations	150,000	-	150,000
TOTAL PROJECT COST		\$ 46,543,276	\$ 27,115,722	19,427,554

Increase in Project Costs

- Program demand increased (from 4 programs to 8)
- Building size increases more than 22,639 gsf
- Student capacity increases by 46%
- Construction management services retained

Increase in Project Costs

- Site improvement costs
- LEED elements (1% -2%)
- Legal, interior design, survey, testing fees
- Owner's costs

Cost Per Gross Square Foot

(Holabird and Root Presentation)

Estimated

- New Construction: \$320 per gross square foot
- G&H Project: \$267 per gross square foot

Funding the Project

- State RAMP funds \$20.3m
- College match \$6.8m
- Federal Dollars
- O&M Restricted \$174.7m Referendum Dollars
- Other college funds

Other College Funds

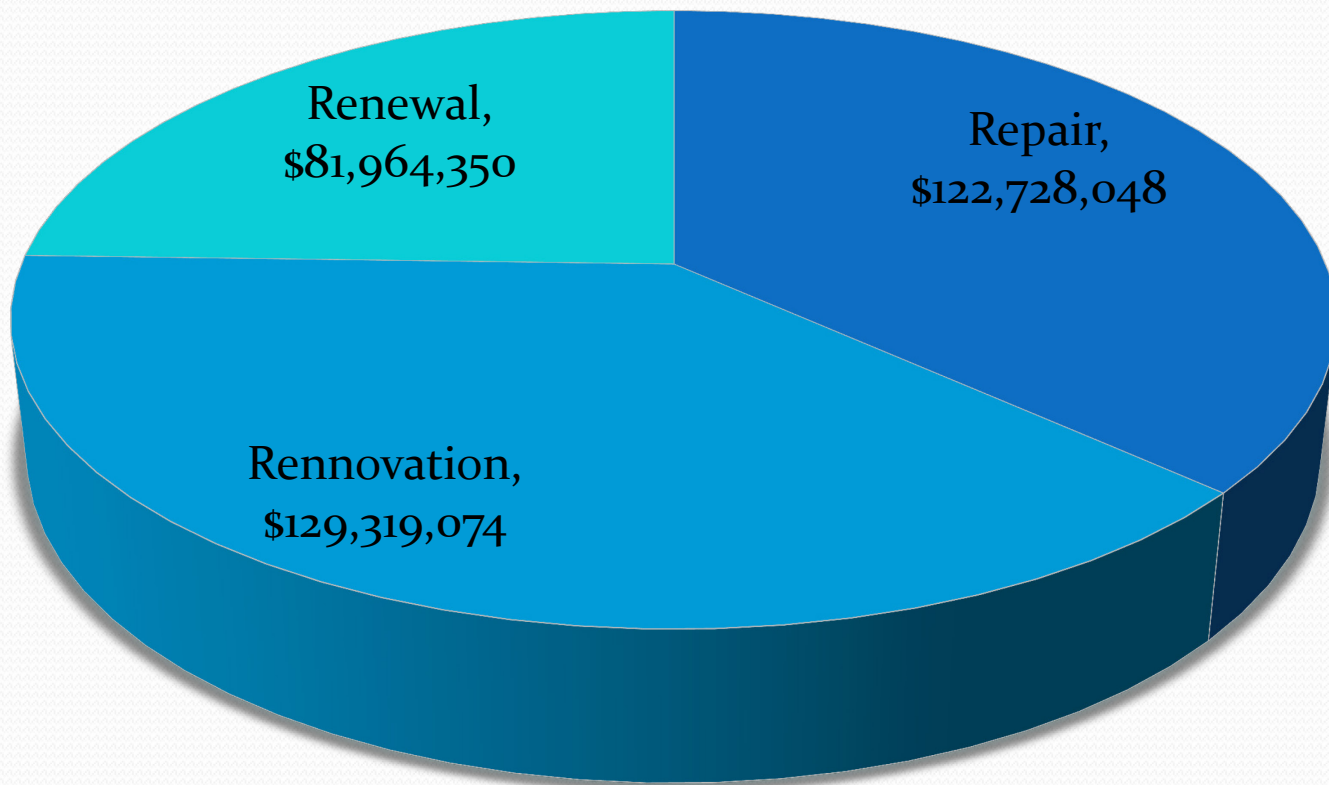
(June 30, 2009)

Maintained in reserves:

- Education Fund \$33.2m
- O&M \$12.8m

- Restricted Purpose Funds \$39.9m

2008 Master Plan Update



Total: \$334,011,472

2008 Master Plan

Project	Repair	Renovation	Renewal	Total
Facilities Assessment Items:				\$118,338,148
Current Repair Costs (excluding G, H & M)	\$47,143,379			\$47,143,379
10 Year Repair Costs (excluding G, H & M)	\$55,398,669			\$55,398,669
Underground Utility Repair Costs	\$15,796,100			\$15,796,100
Short-Term Projects:				\$10,980,014
Complete Shell Space in Y Building.		\$980,614 *1		\$980,614 *1
Renovate First Floor of F Building.		\$3,500,000		\$3,500,000
Upgrade Buried Utilities and Repair Existing Tunnels	\$2,889,900 *1			\$2,889,900 *1
Improve Athletic Fields.		\$3,609,500 *1		\$3,609,500 *1
5-Year Priorities:				\$102,900,050
Renovate G Building and H Building.				\$27,115,700 *2
State Funding		\$20,336,800 *2		
Harper		\$6,778,900 *2		
Demolish East end of D Building.			\$1,500,000 *1	\$1,500,000 *1
Construct Campus Life Center.				\$50,184,350 *2
State Funding			\$37,638,260 *2	
Harper			\$12,546,090 *2	
Upgrade HVAC systems at Harper Professional Center (650 Higgins).	\$1,500,000			\$1,500,000
Construct Public Safety Center.			\$22,600,000 *1	\$22,600,000 *1
10-Year Priorities:				\$101,793,260
Renovate Wellness and Sports Center (M Building).				\$39,234,700 *2
State Funds		\$29,426,000 *2		
Harper Funds		\$9,808,700 *2		
Renovate Student center (A Building) and C Building.		\$34,430,220 *1		\$34,430,220 *1
Renovate I Building and J Building.		\$20,448,340 *1		\$20,448,340 *1
Construct Parking Garage (320+ spaces).			\$7,680,000 *1	\$7,680,000 *1
Funding Total:	\$122,728,048	\$129,319,074	\$81,964,350	\$334,011,472
Expected Funding From State (RAMP 2008):		\$49,762,800	\$37,638,260	\$87,401,060
			Funding Balance:	\$246,610,412

*1. Estimates are based on information available at this time for probable construction cost at today's market rates. Escalation contingencies have not been included in these estimate.

*2. Estimates are taken from the 2010 Resource Action Management Plan (RAMP) documents. Escalation contingencies have been limited by the state and may not accurately reflect today's market rates.

Parson's Report

(Facilities Condition Assessment)

- General assessment using estimates and limited inspection
- Identifies system level deficiencies across broad categories
- Based on Life Cycle Analysis
- Includes “soft costs” and contingencies
- Conservative estimates, not precise amounts



Things We Do Not Know

- Actual state funding and schedule
- Possible federal funding and schedule
- Outcome of the master planning process

Things We Do Know

- Condition of G&H is not getting better
- Number of students served is increasing
- Type of student served is a priority
- Project is still on the state's funding priority list
- Other projects designed and priced have resulted in savings (compared to Parson's estimates)
- Confidence that we can maintain campus over the next 10 years and fund G&H



Today's Decision

- Stay the Course
- Remain “shovel ready”
- Accept Schematic Design
- Approve Moving to Design Development