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## **CUYAMACA COLLEGE**

### **PROP R EXECUTIVE SUMMARY June 2005**

During the course of the last two years, the Cuyamaca College community, through it shared governance processes, has worked to advance the facilities priorities set forth in the College's Facilities Master Plan. To date, much progress has been made in the planning, designing and actual implementation of facilities-related projects.

As part of the adopted Prop R funding process, an annual budget review is called for each spring semester. This review component provides the college with the opportunity to assess progress made to date in advancing the Prop R facilities plan, the amount of funds allocated to each project, and updated budget projections based on further development of plans and initial costs estimates.

During the spring 2005 semester, members of both the Cuyamaca College Budget Council and the Facilities Master Plan Council had the opportunity to review the Prop R funding plan in concert with updated facilities progress reports. During this review period, both councils reviewed recommended budget reallocation provided by the Dean of Administrative Services. The recommended budget adjustment plan, with its rationale for each change, was fully endorsed by both Councils. The budget adjustment plan was also shared with the college's main shared governance group – the Innovation and Planning Council.

Below, please find the recommended changes to the Prop R budget with accompanying rationale for each budget adjustment. In addition, an update of current Prop R projects is provided.

# CUYAMACA COLLEGE

## PROP R BUDGET ADJUSTMENT RECOMMENDATIONS FY 05/06

	<u>FY 04/05 Budget</u>	<u>Proposed Reallocations</u>	<u>Proposed FY 05/06 Plan</u>
<b>1. Science &amp; Technology Center</b>	<b>\$4,237,882</b>	<b>\$1,400,000</b>	<b>\$5,637,882</b>

*Rationale: Funds shifted for anticipated construction cost overage due to bidding climate. The bid results fell within the proposed reallocation of funds.*

<b>2. Interior Design Guidelines</b>	<b>\$ -</b>	<b>\$65,000</b>	<b>\$65,000</b>
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*Rationale: Cost to pay for Carrier Johnson for interior design in new buildings. The funding will allow the College to implement the interior design guidelines for each new project.*

<b>3. Renovation &amp; Repair</b>	<b>\$2,402,075</b>	<b>\$1,500,000</b>	<b>\$3,902,075</b>
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*Rationale: Funds shifted to this account to cover additional costs of Central Plant renovation/upgrade project due to bidding climate.*

<b>4. Secondary Effects &amp; Swing</b>	<b>\$350,100</b>	<b>\$300,000</b>	<b>\$650,100</b>
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*Rationale: Funds shifted to pay for additional secondary projects, i.e. trailer rentals, irrigation and landscaping repairs.*

<b>5. Infrastructure</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>
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*Rationale: Funds shifted to pay for additional infrastructure projects, i.e. Communication Arts storm drain extension, Student Center existing utilities reroute, temporary construction power, Bus Stop construction, Bldg W storage, and Nolte contract.*

<b>6. Energy Reduction Projects</b>	<b>\$1,640,000</b>	<b>\$900,000</b>	<b>\$2,540,000</b>
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*Rationale: Funds shifted to pay for additional scope of work for the Central Plant Renovation. Additional scope includes adding Communication Arts and Bus/CIS Buildings to central heating and cooling system.*

	<u>FY 04/05 Budget</u>	<u>Proposed Reallocations</u>	<u>Proposed FY 05/06 Plan</u>
<b>7. Remodel B – G Buildings</b>	<b>\$6,545,400</b>	<b>(\$4,465,000)</b>	<b>\$2,080,400</b>

*Rationale: Funds shifted from this project to cover deficits for Science & Technology Mall, Interior Design, Secondary Effects, Infrastructure, and Energy Reduction projects. The project is being submitted this year as an IPP to fund the portion that was reallocated.*

<b>8. Parking Expansion Phase 2</b>	<b>\$2,971,200</b>	<b>(\$700,000)</b>	<b>\$2,271,200</b>
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*Rationale: Funds shifted from this project to cover the portion of the Science & Technology Mall overage. Current plans for expansion will continue with additions to Staff Lot 4 and Student Lot 5. This project will move forward as funding allows providing optimal parking for students.*

# CUYAMACA COLLEGE

## PROP R FACILITIES UPDATE

### I. Design Phase

#### A. Communication Arts Building Construction – (October 2005 – March 2007)

- This facility, planned in two phases, will become the visual landmark when entering the campus on Rancho San Diego Parkway. Disciplines planned in this complex include: English, English as a Second Language, fine and professional arts, speech, American Sign Language, and performing arts. A novel feature will be a "digital theater," which can present virtual environments.

Status: Phase 1 of this project will be advertised for bid in mid June with construction starting in July. Phase 1 will entail the installation of storm drains and other underground utilities. Phase 2 will be advertised for bid in July and construction of the facility will begin in October '05. Due to the size of this project, it will require that student lot 3 will be closed for parking temporarily during the first weeks of August and permanently after the first of October. The project will also change routing of traffic entering the campus via Rancho San Diego Parkway.

#### B. Student Center Construction – (December 2005 – April 2007)

- The new Student Center will be a hub of activity for campus life. Its location will be in close proximity to the Learning Resource Center, new Science and Technology Mall and other academic and administration buildings. The two-story building will accommodate a bookstore, food services, convenience store, student affairs administration, health center, student government, club offices, meeting rooms, student development services and support staff. The building will create three open spaces: a large-scale plaza for large student functions and gatherings; a gathering area shaded by a grove of trees for small group gatherings, and an intimate deck area overlooking the grand lawn. The hardscape surrounding the building has been designed to connect the N, O, and K buildings into the existing upper campus.

Status: This project will be submitted to DSA for review in July. A food service consultant has been hired to help develop the food court and convenience store portions of this building. The project is scheduled to go out to bid in October 2005 and construction will start in December of 2005. A construction fence has gone up around the buildings future site in June 2005. This area will be used for lay down of construction materials for the Science and Technology Mall.

C. **Parking Lot 5 Phase IIa and IIb** - (September 2005 – December 2005)

- Phase IIa - Addition of 243 parking stalls including paving of graded area south of existing lot, grading and paving of area east of existing lot.
- Landscaping to new expanded lot and existing Lot 5.
- Phase IIb – Paving of volleyball court between track and gymnasium. This lot will be used for disabled and staff parking.

Status: Proposals are being created by Civil Engineering firms for the design work. Once an Engineering firm is selected, it will take until August to complete the design. The project will go out to bid in late August and work will begin in September.

D. **Business/CIS Building** - (June 2007 – September 2008)

- The Business/Computer & Science Building, projected to begin construction in Spring of 2007, will address the ongoing technology challenges in the Computer & Information Science, Telecommunications, Business, Economics, Paralegal Studies, and Real Estate Programs.

Status: The projects FPP (Final Project Proposal) has been approved by the state and the project will be on a 2006 bond measure for funding approval.

## II. **Construction Phase (Projects Underway)**

A. **Bus Stop Construction** – (March 2005 – June 2005)

- Construction of new bus stop in circular drive at the end of Cuyamaca College Drive West. The bus stop is being moved due to the new Science and Technology Mall construction starting in 2005.
- Temporary ADA pathway from bus stop to upper campus.
- Reworking of pathway from Track parking lot to Building A.
- Lay asphalt pad for temporary Coyote's Den on west side of LRC.

Status: This project is complete. The circle at the end of Cuyamaca College Drive West opened in June and now functions to allow two buses to stop at one time. This has become the permanent location of the Bus Stop. A temporary ADA ramp has been installed from the bus stop to the upper campus. At the end of the Student Center Construction (March 2007) permanent ADA access from the bus stop to the upper campus will be routed around the new Student Center building. An ADA compliant pathway was installed from Building A to the upper track parking lot. Seventeen additional disabled parking spaces will be designated at the track for parking. These spaces replace the disabled spaces around the Coyote's Den that will be removed prior to the construction of the Science and Technology Mall.

**B. Central Plant Upgrade – (May 2005 – September 2005)**

- Replacement of boilers and chillers with new high-efficient systems large enough to control the heating and air conditioning in building A – H along with the new Science and Technology Mall, Student Center, Communications Arts, and Business/CIS Building.
- New underground lines to feed boiler and chiller lines to existing and new locations.
- Installation of conduit and pull-boxes for future conductivity between the above listed buildings for emergency power distribution and data communications.
- Installation of Central Generator to power critical data systems, emergency lighting, and chemical storage.
- Replacement of existing heating lines in Buildings B – G.

Status: This project was awarded to A&D Construction and work is underway. A temporary chiller has been brought online for cooling to buildings A – G and the LRC. The fire road behind the campus has been closed and blocked off for the duration of the project.

**C. Science and Technology Mall Construction – (June 2005 – October 2006)**

- This facility will provide needed laboratory space for life sciences, physical sciences and computer information sciences in a unique, mall-like environment anchored by a ground-floor, open-access computer center. Computer labs will be located on the ground floor, while science labs will occupy the second floor.

Status: Construction Managers Rudolph & Sletten have been hired to manage this project. Bids for the project were opened on May 24<sup>th</sup> and construction will begin in mid June. The first noticeable work will be the demolition of the Bookstore/Coyote's Den building. Because of the size of this project, it will require that a very large area be fenced off around the construction area to give the contractor enough room for trailers, storage containers and a material lay down area. A clear walking pathway has been created from buildings N, O, and K to the rest of the campus via the new pathway from the bus stop.

**D. Pre-Construction Logistics – Science and Technology Mall (July 2004 – July 2005)**

- In preparation of the construction of the new Science and Technology Mall, the existing buildings and/or contents of the buildings must be moved out of the way, including:
  - (June/July 2005) Relocation of the Coyote's Den into a centrally located temporary area in front of Building 'C'.
  - (June 2005) Removal of the building 'T' trailers. Two of the trailers will remain on the Cuyamaca campus to be used for classrooms and

- o construction trailers. One of the trailers will be moving to the Grossmont Campus.
- o (August 2005) Coyote's Den will open in a temporary building west of the LRC.

**Status:** The relocation of the Coyote's Den will take place in early August. During June and July temporary food services will be located in the Building C patio. In early August food service will be located in a temporary building on the west side of the LRC. The removal of the Building 'T' trailers will take place in June.