

Update from the Facilities Committee on Facility Construction Planning

October 30, 2009

The Board approved the current priorities and budgets for projects in April 2008 (attachment A). The District's Facilities Committee believes the current plan is no longer realistic and needs to be changed.

The Facilities Committee works to keep the District's construction program current. Many projections and assumptions have changed in the past year and the Committee is looking at significant changes to the current plans. The rationale for making significant changes includes:

- Continuing to wait for matching state construction funds will cause delays in projects. Current plans include working to maximize outside matching funds, primarily state capital outlay. The District is currently looking for over \$42 million in future state capital outlay funding. These projects include the bulk of the remaining buildings needing renovation (Humanities, Business Humanities, old Student Services, Physical Science, Life Science, Business Computer Science, Art Studio, Art Ceramics, Art Dimensional International Center, Music, and Theater). A state capital outlay bond was not approved in 2008 putting all projects with state matching funds 2 years behind schedule. A state construction bond is currently being proposed for November 2010; however, considering the economy the bond probably has less than a 50/50 chance of being approved. Additional delays to District projects are probable because of delays in state funding.
- Now is the time to be bidding construction projects. Costs for construction tend to follow the economy. Currently with the economy down, so are costs for construction. District bond dollars will likely go further today than in the future.
- Conditions of District facilities continue to deteriorate, and instruction and services would be improved with upgrades that would be completed.

The Facilities Committee is looking at significantly reducing dependence on matching state funding for future projects which will better allow the District to manage timing and costs of future projects. Attachment B indicates the current and proposed funding for projects. Changes are recommended for all projects highlighted on the chart. A summary of the changes follows:

State matching funding on future projects is reduced by \$32,413,000 from \$42,258,000 to \$9,845,000.

- Only 2 projects remain with state matching funds: Humanities/Business-Humanities/old student services, and Public Safety Training Center (PSTC) – Parker Flats.
 - The Humanities project is currently approved by the state for drawings, although construction is dependent on approval of a future state bond. Construction costs for this project should be considered from the district's bond, if a state bond is not approved in November 2010.
 - Construction of the PSTC facilities at Parker Flats is somewhat in the future requiring conveyance to the District and CEQA requirements before construction can begin.
- Total cost of projects is reduced to match the projected current cost based on improved bid climate and, in many cases, reduced scope.

- The following total project budgets were changed to match updated projections of project scope and costs:

Projects	Current	Proposed
Infrastructure - Phase III	\$3,800,000	\$6,466,000
Business Computer Science		\$2,593,854
Physical Science		\$9,705,029
Life Science		\$8,827,616
Business/Math/Science total	\$30,906,000	\$21,126,499
College Center	\$4,700,000	\$4,000,000
Nursing - replace roof	\$500,000	\$0
PE Phase II - Gym/Locker Room	\$3,000,000	\$2,527,498
Pool/Tennis Courts	\$5,000,000	\$400,000
Art Studio		\$563,247
Art Ceramics		\$1,194,745
Art Dimensional		\$1,625,665
International Center		\$760,000
Drafting		\$244,279
Art Studio/Art Ceramics/AD/IC/Drafting total	\$11,292,000	\$4,387,936
PSTC Parker Flats	\$12,000,000	\$12,000,000
Music		\$1,200,000
Theater		\$9,305,016
Music / Theater Building total	\$22,628,000	\$10,505,016
Totals	\$71,198,000	\$61,412,949

Major scope assumptions to accommodate the proposal include:

- Business/Math/Science – bathroom facilities would not be increased, and load bearing walls would not be altered.
- Pool/Tennis Courts – the existing pool would be repaired and no additional tennis courts would be added.
- Music/Theater – the existing buildings would be renovated with the primary funding going to the Theater to address access issues. The existing Music building would be renovated in its current location.

It is believed that all of the projects not requiring state funding could be completed in the next 4 to 5 years. The Facilities Committee has developed swing space plans that are believed workable. Additional discussion regarding improving the efficiency of facility use will also be necessary with the operational advisory groups. Some tweaking to the plans is anticipated after they are shared with the campus.

All recommendations of the Facilities Committee are made to the College Council who then makes recommendations to the Superintendent/President, and then the Board.