

**AGENDA**  
**Governing Board Annual Workshop**  
**Proposition R Projects & Plans**

**Introduction:** This workshop is the annual facilities workshop that is required by the June 6, 2003 *Governing Board Involvement in Facilities Development and Design Process*.

**I. Prop. R status since the program's inception**

**A. Highlights**

**Major Projects Completed**

- GC Learning Resource Center & Technology Mall
- GC ADA and Gym access improvements
- GC Phase 2 Energy Conservation
- GC Fire Alarm Upgrade
- GC Re-roofing buildings 200 and 300.
- GC & CC Secondary Effects completed
- GC Environmental Impact Report completed and approved
- GC Life Safety Road
- GC Central Chiller Plant and Chiller Loop
- GC Interior Design Guidelines and Furniture Standards
- GC Signage Design Guidelines and Standards
- GC 500 restroom renovations
  
- Districtwide Infrastructure Database
  
- CC Auto Technology Center
- CC Ornamental Horticulture
- CC Parking Expansion, Phase 2
- CC Phase 2 Energy Conservation
- CC Environmental Impact Report completed and approved
- CC Bus Stop Relocation
- CC Central Chiller Plant and Chiller Loop
- CC Irrigation system repairs and upgrades
- CC Interior Design Guidelines and Furniture Standards
- CC Parking Expansion, Phases 2A and 2B

**Major Projects Under Construction (PowerPoint)**

- CC Science & Technology Mall, Spring '07 occupancy
- CC Communication Arts, Spring, '08 occupancy

- CC Student Center, Fall '07 occupancy
- GC Science Building, Spring '07 occupancy
- GC Digital Arts, Spring '07 occupancy

### **College Presidents – Impacts on Their Colleges**

#### **Major Projects Submitted for DSA Approval**

- GC Parking Garage - working drawings completed for DSA review – project put on hold

#### **Major Projects being Prepared for Submission to DSA**

- GC Building 400 Exercise Science Remodel
- GC Building 200 Dance studio remodel

#### **Projects in Final Project Proposal (FPP) phase**

- GC Theater Arts Building – *State Submittal 6-1-05*
- CC LRC Expansion/Remodel Phase 1- *State Submittal 6-1-05*
- GC Health Sciences Building – *State Submittal 6-1-03 Pending 2006 State Bond*
- CC Business/CIS Building – *State Submittal 6-1-03 Pending 2006 State Bond*
- GC Student Services Complex – *Project pending resolution of the parking challenge*
- GC Building 100 renovation and remodel – *Project pending resolution of the parking challenge*

#### **Projects in Initial Project Proposal (IPP) phase**

- CC Modernization of Buildings B-G – *State Submittal 6-1-05*
- GC Modernization/Remodel of Fine Arts Complex – *State Submittal 6-1-05*
- GC Maintenance Warehouse Compound – *State Submittal 6-1-05*

#### **B. Lowlights**

- Exploding cost of construction materials, especially steel and concrete – Has forced difficult decisions concerning the use of the district's limited resources
- Material and Labor Shortages

- Appellate Court decision concerning Cuyamca EIR (Environmental Impact Report)

**C. Other Lights**

- California Supreme Court, Marina decision
  - Finally clarifies many of the issues contested by educational agencies and municipal governments
  - Should allow positive resolution of the Cuyamaca EIR issue

**D. Program, Project Management and other "Soft" costs**

1. Goal is always to maximize the dollars spent on bricks and mortar and minimize the costs spent on "soft" costs, but inadequate program and project management can be like stepping over dollars to save pennies.
2. No exact comparison with other districts is possible because every district defines "project" and "program" costs differently, each district includes different components into the contracts, and all districts have different levels of in-house staffing and expertise.
3. Therefore, general benchmarks and ranges must be considered.
  - a. Program Management cost to date
    1. GCCCD: 4.7%
    2. CMAA national Benchmark range: 5.8% - 6.4%
  - b. Project Management
    1. GCCCD budgeted per project: 4.0%
    2. GCCCD actual of total projects to date: 4.9% (this percentage will drop as projects proceed)
    3. CMAA national Benchmark range: 5.9% - 7.0%
  - c. Total Soft Costs
    1. GCCCD actual to date: approximately 18%
    2. Average of community college districts surveyed by College of the Desert recently: 19%
    3. Recognized industry standard: 20%
4. Additionally,
  - a. A third party independent evaluation of program and project structure and costs was performed by SDSU's director of facilities
  - b. An RFP (Request for Proposals) has been issued for a similar program performance review to be performed in the Fall of 2006

**II. Status of the five Board-approved facilities related master plans**

- A. Major progress has been made in all five plans
- B. Handout A (Gold) is a status summary for the five plans

### **III. Looking ahead to the coming year**

#### **A. Highlights**

1. Will see the occupancy of more new square footage than in any other year since the original construction of Grossmont College
2. Hopefully will see the passage of a State facilities bond that will co-fund the Cuyamca Business CIS and the Grossmont Health Sciences projects

#### **B. Challenges**

1. Finding a cost effective strategy to meet the Grossmont parking challenge
2. Funding the Student Center and/or Student Services building(s) for Grossmont College
3. For both colleges, funding multiple secondary effects and repair and renovation projects throughout both campuses
4. San Diego County Counsel's opposition to the Cuyamaca College EIR
5. Faculty and staff transitional workload
6. Negative pedestrian and vehicular impacts on students and staff at both colleges during construction
7. Constituent expectations, hopes and dreams will exceed the funds available

### **IV. Workshop Agenda from the June 6, 2003 *Governing Board Involvement in Facilities Development and Design Process***

#### **A. **Five Year Capital Construction Plan for the California Community Colleges Chancellor's Office****

1. Required by the CCCCCO (California Community Colleges Chancellor's Office); we input into the State's data base and then it generates the confusing tables and reports
2. This year is a transition year – no new IPPs (Initial Project Proposals) are being submitted.
3. Enrollment projections are provided by the Department of Finance
4. What the plan is and what the plan is not
  - a. Illustrates the need for facilities and how the District would meet those needs if funding is available
  - b. Important – does not commit the District to expend funds
5. Complete sets of the five year plan been distributed to the following:
  - a. Governing Board
  - b. Chancellor and vice chancellors

- c. Presidents
- d. Vice Presidents
- e. Chief college business officers
- f. Chief college facilities managers
- g. Senior Project Managers

**6. Initial Project Proposals, IPPs**

This year the District did not submit any additional IPPs

**7. Final Project Proposals, FPPs**

This year the District did not submit any additional FPPs

**8. Review of Handout B (Salmon), *Summary of the Five Year Capital Construction Plan (yellow paper)***

**B. Proposition R Funding Plan validation**

1. Handout C (Blue) is the **6-30-06 Preliminary Status of Prop. R** that includes expenditures to date. A final version will be distributed after the district's books are closed.
2. Handout D Green is a draft revised Funding Plan that includes:
  - a. Recognition and allocation of \$4.2 million of additional interest income
    - GC: 53.74% \$2,257,080\*
    - CC: 37.76% \$1,585,920\*
    - DW: 8.5% \$ 357,000(\* the distribution is tentative pending review by the college's constituent consultation processes)
  - b. Reallocations by the colleges, *college presidents will discuss*
  - c. Allocations of Districtwide contingency to EIR budget to fund anticipated additional costs at both colleges
3. The major uncertainties in the plan are:
  - a. The Grossmont College parking challenge
  - b. Status of the November statewide bond election
4. The draft plan does not include:
  - a. Proceeds from an anticipated refinancing of the Series A & B bonds
  - b. Anticipated interest income for years after 2006
5. The Adoption Budget to be presented to the Governing Board in September will reflect an updated Funding Plan based upon feedback from the workshop and the Action docket item planned for the August 15<sup>th</sup> regular Board agenda

**Next steps**

- Follow-ups from the Governing Board

9/20/06

- Finalization of the two colleges' *Prop. R* Funding Plans during the Fall Term
- After Accreditation both colleges will be revising their academic master plans which will in turn lead to revised facilities master plans which will in turn lead to the next wave of facilities projects to be funded.
- Maximizing the scope of the *Proposition R* funds within the limited funds available.