



GROSSMONT-CUYAMACA

COMMUNITY COLLEGE DISTRICT

*Moving Forward*



2005 – 3<sup>rd</sup> Qtr

**Program and Project  
Mgmt. Overview**

**Citizens' Bond Oversight  
Committee**

October 19, 2005





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## Program Management

Assist District in managing multiple capital projects – the overall Program.

Example Components:

- Development of design standards
- Procedures Manual
- Budget and Accounting
- Contractor Outreach
- Citizens' Bond Oversight Committee support
- EIR Support





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## Project Management

Project Specific Activities:

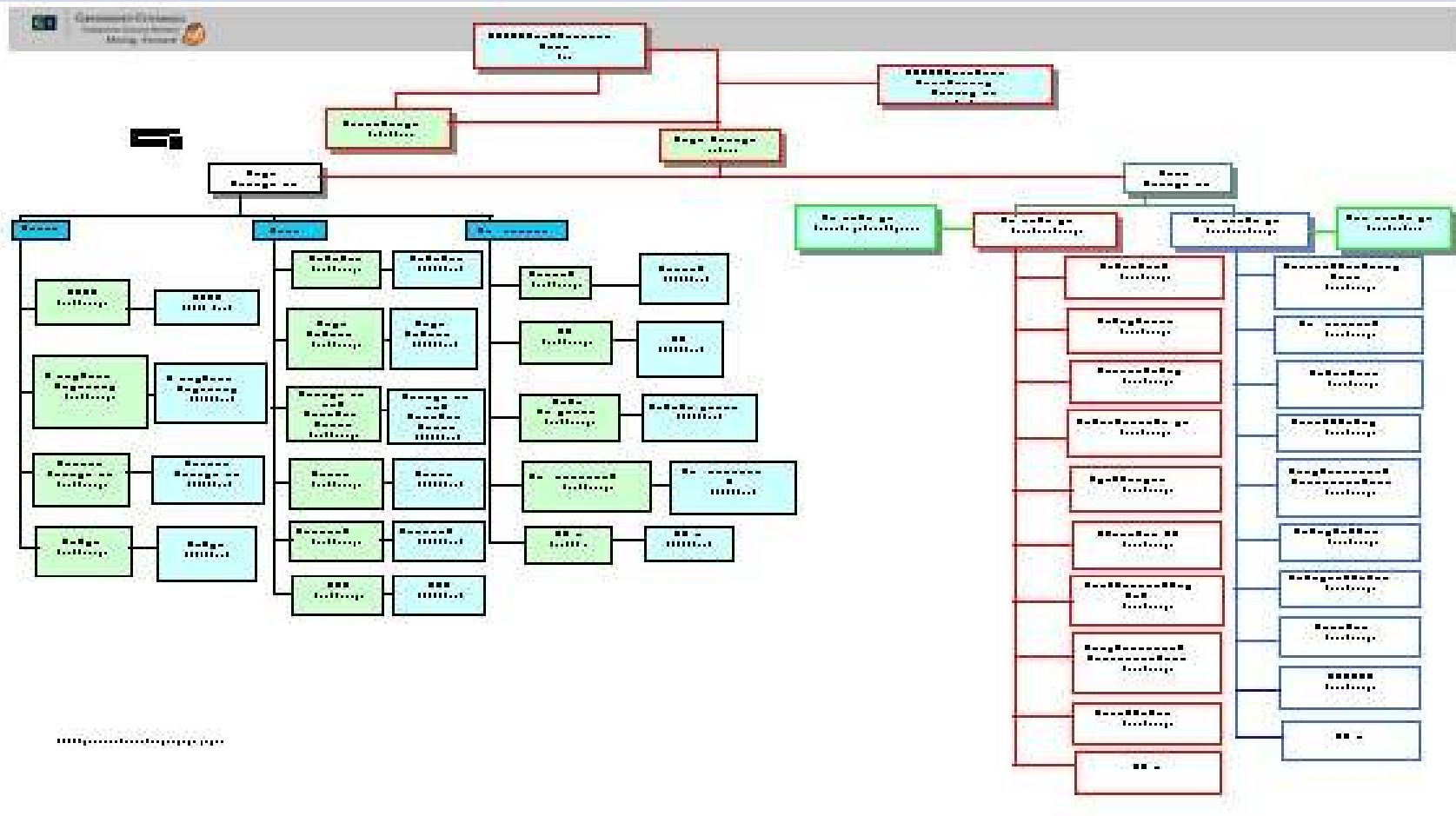
Assist District as **Staff Extension**

- Design Coordination
  - User Groups
  - College Presidents
  - Schedule Management
  - Project Estimating
  - Value Analysis / Constructibility
- Contract negotiations and execution
  - Architects, Consultants, Inspection
  - Construction contractors
- Construction Phase
  - Payment Application processing
  - Labor Compliance
  - Change Order Management and Review
  - Furniture, Fixture & Equipment procurement





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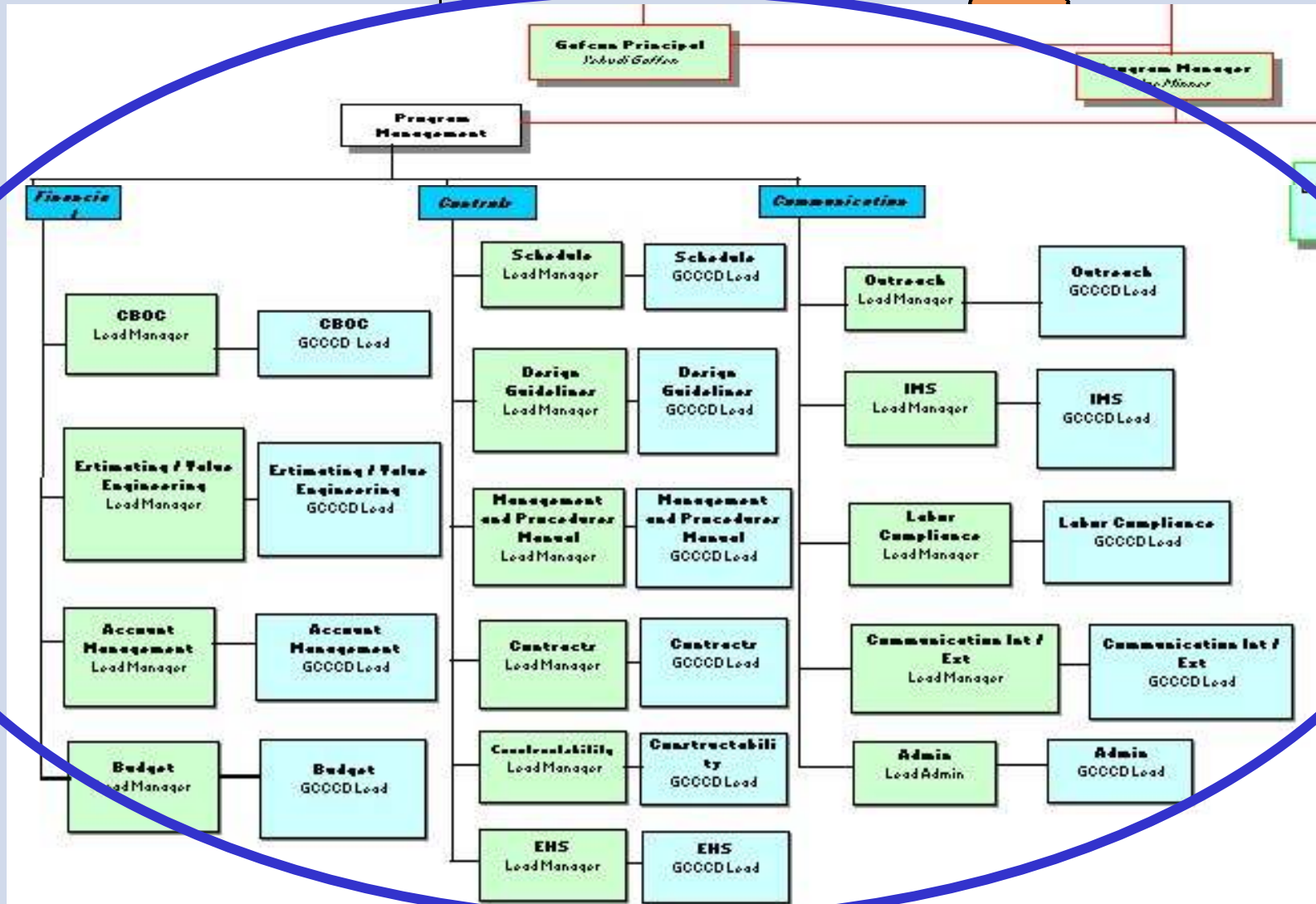


- Citizen Oversight Committee
- Estimating
- Budget
- Account Management
- Schedule
- Design Guidelines
- Procedures Manual
- Contracts
- Constructibility
- Value Engineering
- Environmental / Health / Safety
- Outreach
- IMS
- Labor Compliance
- Communication
- Administration





# GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT



# FINANCIAL



## GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT *Moving Forward*



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**"WHO IS WATCHING THE DIRT FLY?"  
The Citizens' Bond Oversight Committee**

**CBOC Annual Report to the Community for 2003**

Report 1 January 2004

**Letter from the Chair**

This is the first Annual Report of the Citizens' Bond Oversight Committee. Included is a brief history of the Proposition R (Prop. R) Bond measure. Highlights of your CBOC and its role and a list of items of the capital and reserved use projects under design or in construction.

The CBOC members represent a broad segment of the Inverness County community, and help ensure that your Prop. R monies are spent in accordance with what was proposed in voters in November 2003.

We are excited about the attention that has been focused during the last year, and about the design work that is underway for many new facilities at both Cuyamaca College and Grossmont College.

The CBOC is pleased to report that the GOCCO Governing Board, District administration, and staff have put into place a strong program to ensure that Prop. R projects are implemented in a timely and efficient manner. We also wish to recognize the attention of state funds by the president, faculty, staff, and students of both colleges as they participate in the final planning and design of their facilities.

The Annual Report concludes with ways to contact the CBOC. We are interested in your comments and opinions regarding this Report and the Prop. R program in general.

Sincerely yours,  
  
David Rata, Chair

**Proposition R Program and History**

Grossmont College first opened in the early 1960s with plans to accommodate 4,500 students. Enrollment today is more than 20,000 students. Cuyamaca College opened in 1978 to replace its predecessor 4,500 students. It now serves 8,000, having experienced a 40% growth rate in the past six years. This explosion in student enrollment and demand for additional course offerings occurred without the financial ability to provide new facilities to meet these demands.

The Grossmont-Cuyamaca Community College District (the District) fashioned a budget initiative to address funding of prioritized facility needs. This measure, known as Prop. R, received approval by over 60% of the District voters in November 2003. They approved \$207 million in funds to build the highest priority projects in the Master Plan, providing the most realistic remedy to the ongoing plight of overcrowding and widespread repair needs at a time of decreasing State support. Prop. R, purchased with State funds, will allow both campuses to meet known enrollment growth, projected to reach a combined enrollment of 35,000 students in the year 2025.

One of the requirements of the bond measure was for the Governing Board to appoint a Citizens' Bond Oversight Committee (CBOC) to ensure the bond proceeds are diligently spent as promised in building projects. The committee's role is to review and report on District use of Prop. R funds for construction and to provide public review of the District's compliance with legal requirements.

**"The Citizens' Bond Oversight Committee provides additional public review," said 2003 GOCCO Governing Board President Timothy Carleton. "The inclusion of citizens provides their perspective and information and credibility to the situation. The bond will make an effective expenditure of all bond funds." -- (1/20/04 2003 news release)**

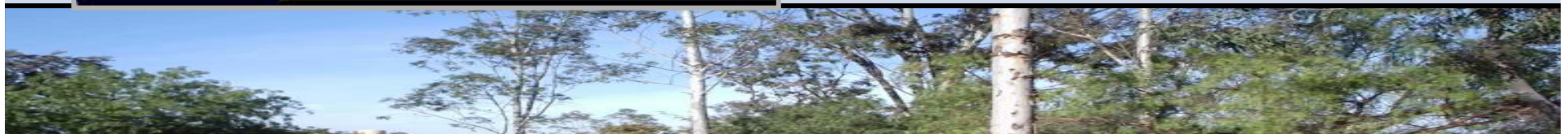
**CBOC Creation and Organization**

In February 2004, the Governing Board appointed eleven members of the community to the CBOC, including students, experts in construction, procurement and finance, as well as representatives from business and taxpayer organizations. The CBOC held their first meeting in March 2004 and immediately began the process of reviewing the District's plans for implementing Prop. R. Their recommendations were formalized in an Annual Work Plan that was developed.

CBOC members, all of whom reside within the District's boundaries, include:

John Carleton, representing the Association of Students of Grossmont College  
David Rata, Vice Mayor for the City of La Mesa and former building association  
Charles R. Fawcett, longtime journeyman carpenter and former delegate to the San Diego Building and Construction Trades Council representing labor  
Bill Garrett, Cuyamaca College Foundation President and City Manager for the City of El Cajon  
Harvey J. Goodfriend, Director of External Programs of San Diego State

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## Financial

**CBOC**  
Lead Manager

**CBOC**  
GCCCD Lead

**Estimating / Value Engineering**  
Lead Manager

**Estimating / Value Engineering**  
GCCCD Lead

**Account Management**  
Lead Manager

**Account Management**  
GCCCD Lead

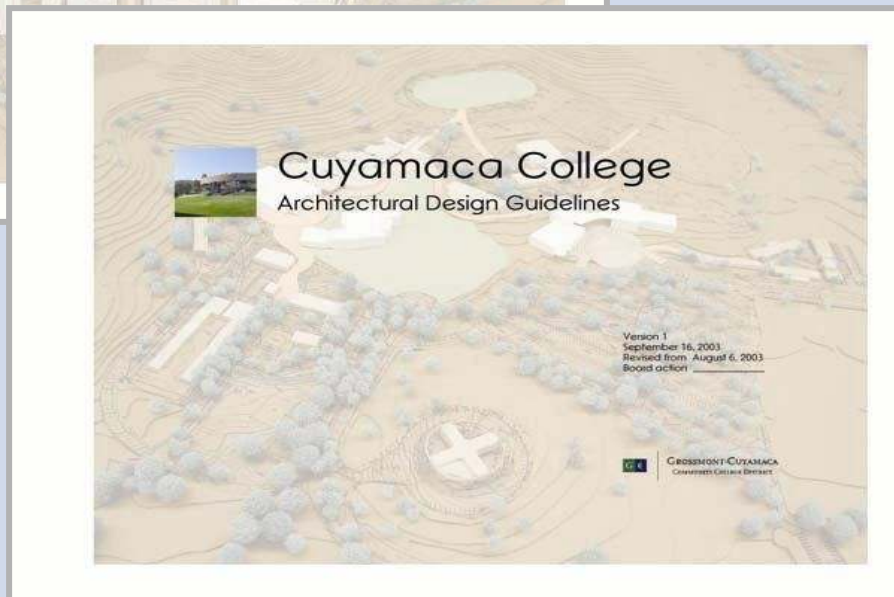
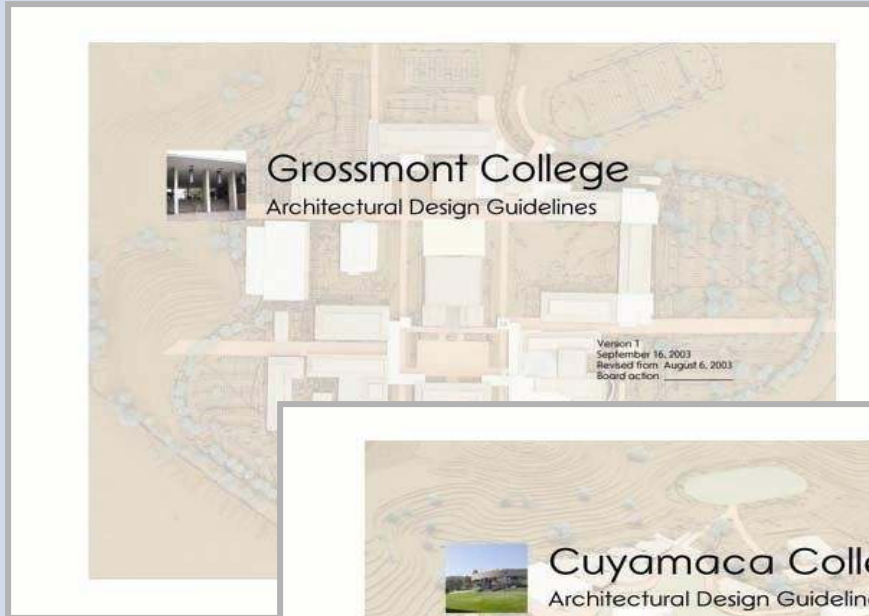
**Budget**  
Lead Manager

**Budget**  
GCCCD Lead

# CONTROLS



## GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT *Moving Forward*



- Citizen Oversight Committee
- Estimating
- Budget
- Account Management
- **Schedule**
- **Design Guidelines**
- **Procedures Manual**
- **Contracts**
- **Constructibility**
- **Value Engineering**
- **Environmental / Health / Safety**
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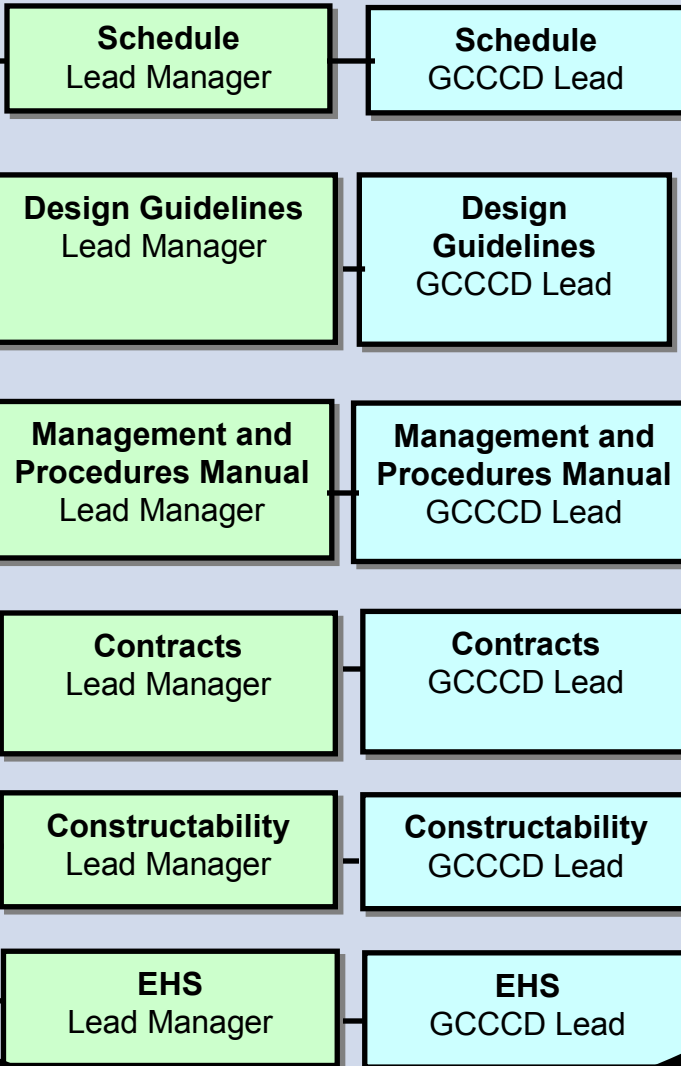
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## Controls





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## COMMUNICATION



Cuyamaca College  
Automotive Technology Remodel

- Citizen Oversight Committee
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- **Communication**
- **Administration**

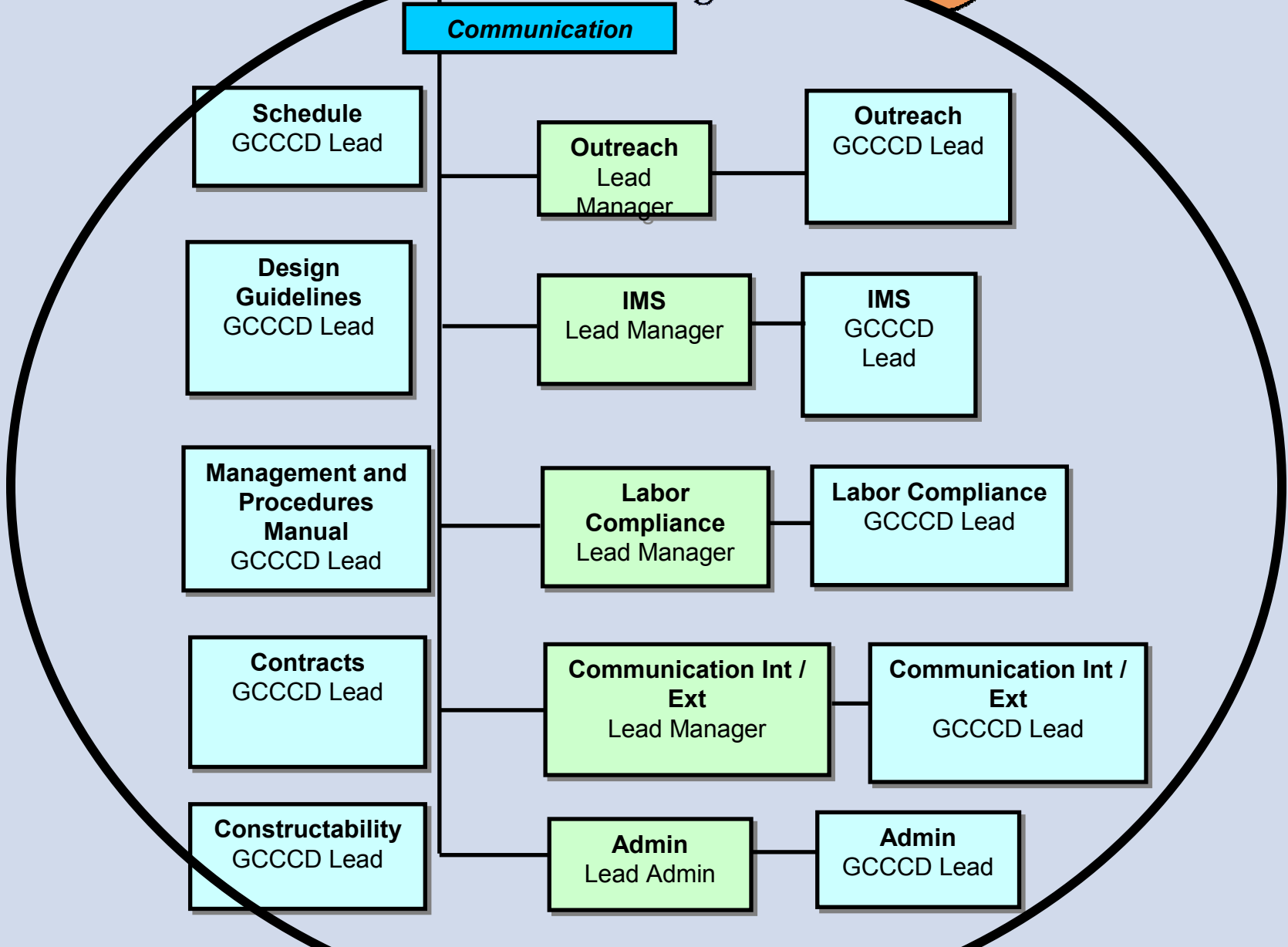




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# GROSSMONT COLLEGE - CUYAMACA COMMUNITY COLLEGE DISTRICT

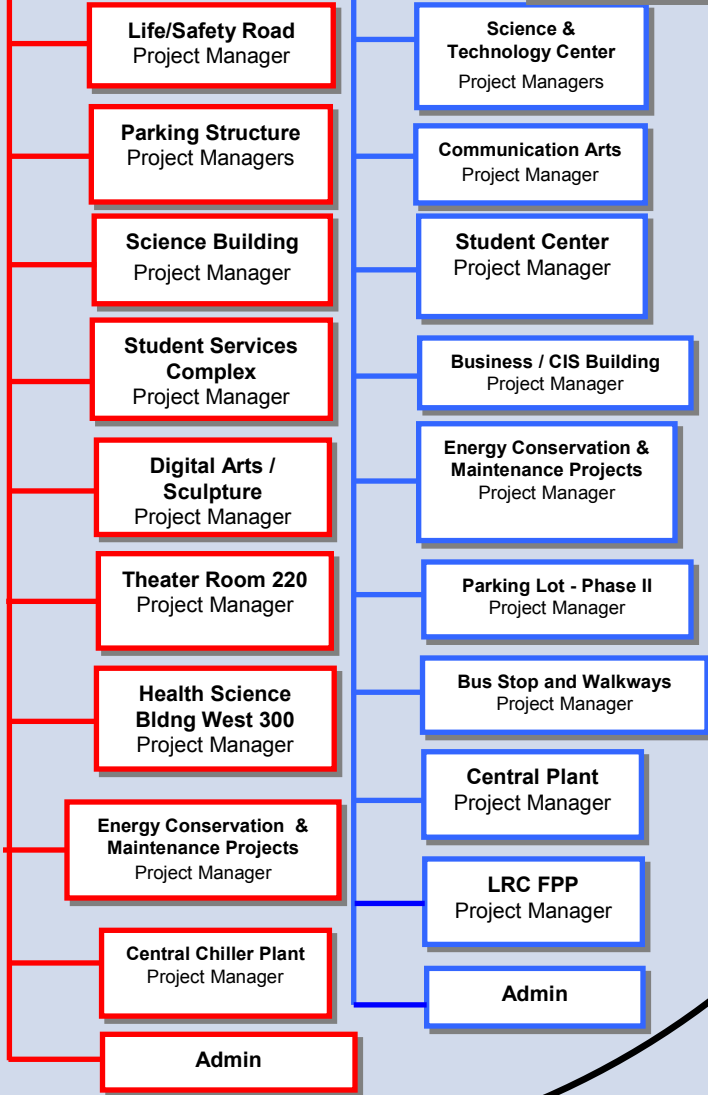


**Grossmont Campus**  
Director of Campus  
Facilities &  
Operations

**Grossmont Campus**  
Senior Project  
Manager

**Cuyamaca Campus**  
Senior Project  
Manager

**Cuyamaca Campus**  
Facilities  
Coordinator

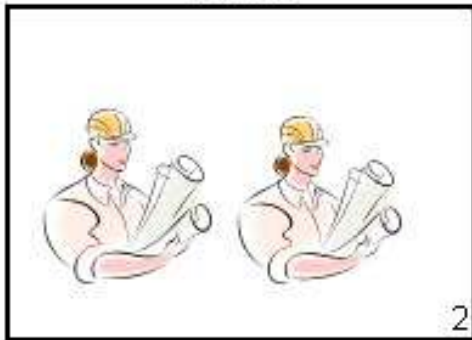




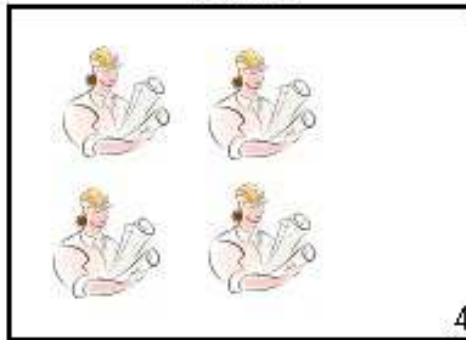
# Number of Prime Contractors

(during a typical month)

2004



2005



2006





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# Prog. and Project Management Costs

## Industry Standards

Program Management -5.8% to 6.4%

Project Management - 5.9% to 7.0 %

GCCCD program to date

Program Management -4.7 %

Project Management - 4.9%





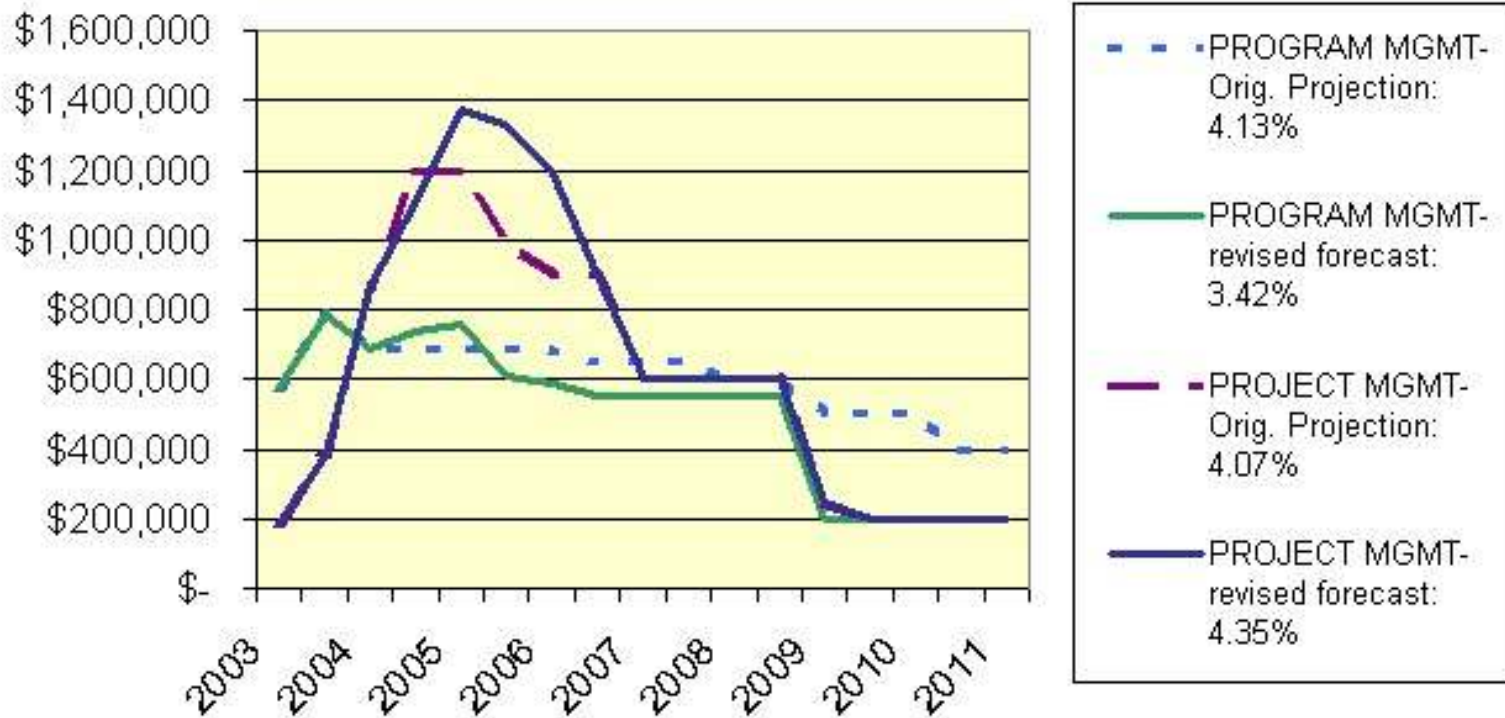
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## 2003 - 2011 Program & Project Management





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## **Program and Project Management Costs**

2003-2004 ( 17 months)

Estimate        \$3,607,373

Actual            \$3,573,655

2004-2005 (12 months)

Estimate        \$3,702,276

Actual            \$3,999,544

2005 -2006(12 months)

Estimate        \$3,494,800





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*“The budgeted program management fees to be charged by Gafcon are approximately 3.7% of the capital costs and well within the standards of the industry. We would normally anticipate that the cost for this work to be in the range of 6.5 to 7.0%. The individual hourly rates for staff are also well within the ranges paid for personnel of the expertise and level required to conduct the overall program activities.” – SDSU Director of Facilities Planning and Management*





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## CBOC Costs

	Staffing	Annual Report	Total
2003-2004			
Estimate	\$54,296	\$4,000	\$58,296
Actual	\$51,483	\$3,064	\$54,542
2004-2005			
Estimate	\$20,248	\$4,500	\$24,748
Actual	\$9,182	\$1,092	\$10,274
2005-2006			
Estimate	\$12,675	\$2,500	\$15,175





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## Prop R Program Performance

Projects On Schedule

Eleven Projects completed or under construction

Digital Arts

Comm. Arts

Initial Indications

Good Plans and Specs

Excellent Bidder Participation

Tight Contractor Payment Process

High Marks for Procedures and Processes





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*“We believe that what has been developed at Grossmont-Cuyamaca CCD is following the best practice in the industry.”* – SDSU Director of Facilities Planning and Management

*“The project management costs are reasonable, the organization and expertise is excellent, and we believe will meet with success as the program matures.”* – SDSU Director of Facilities Planning and Management





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***THE END***

*October 19, 2005*

Program and Project Summary

CBOC

