



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT
Moving Forward



2005 – 3rd Qtr

**Prop. R Spending Plan
Update**

**Citizens' Bond Oversight
Committee**

October 19, 2005





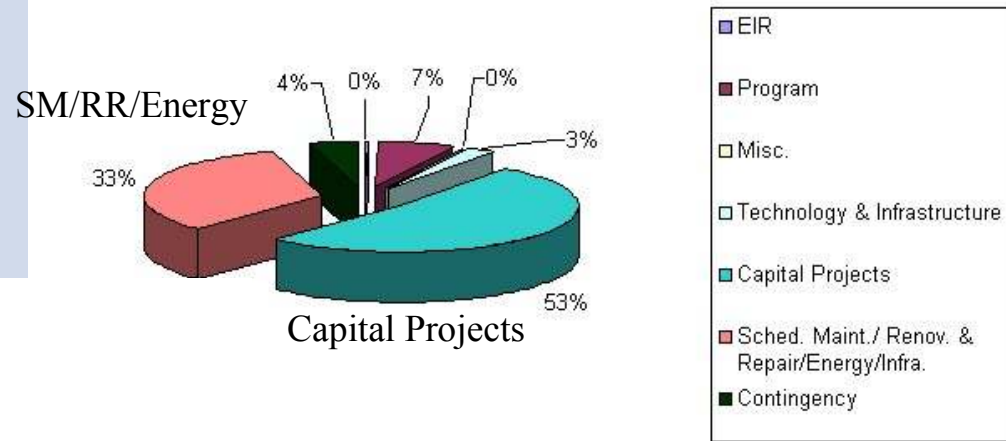
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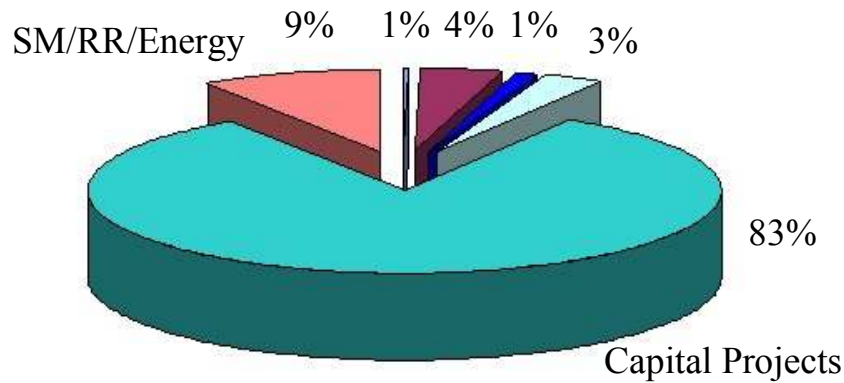
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Proposition "R" Bond Distribution
(According to Original Funding Plan- June 2003)



Proposition "R" Bond Distribution
(According to 05-06 Funding Plan)





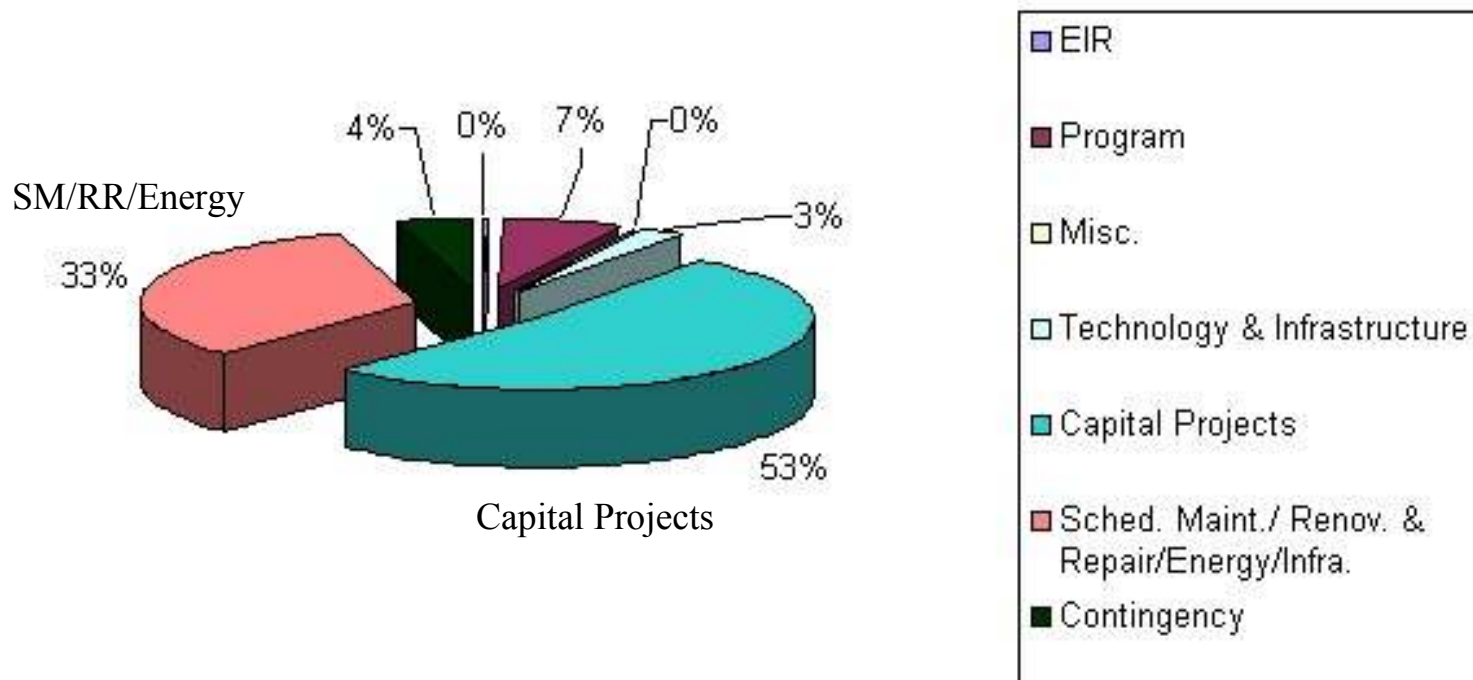
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Proposition "R" Bond Distribution (According to Original Funding Plan- June 2003)





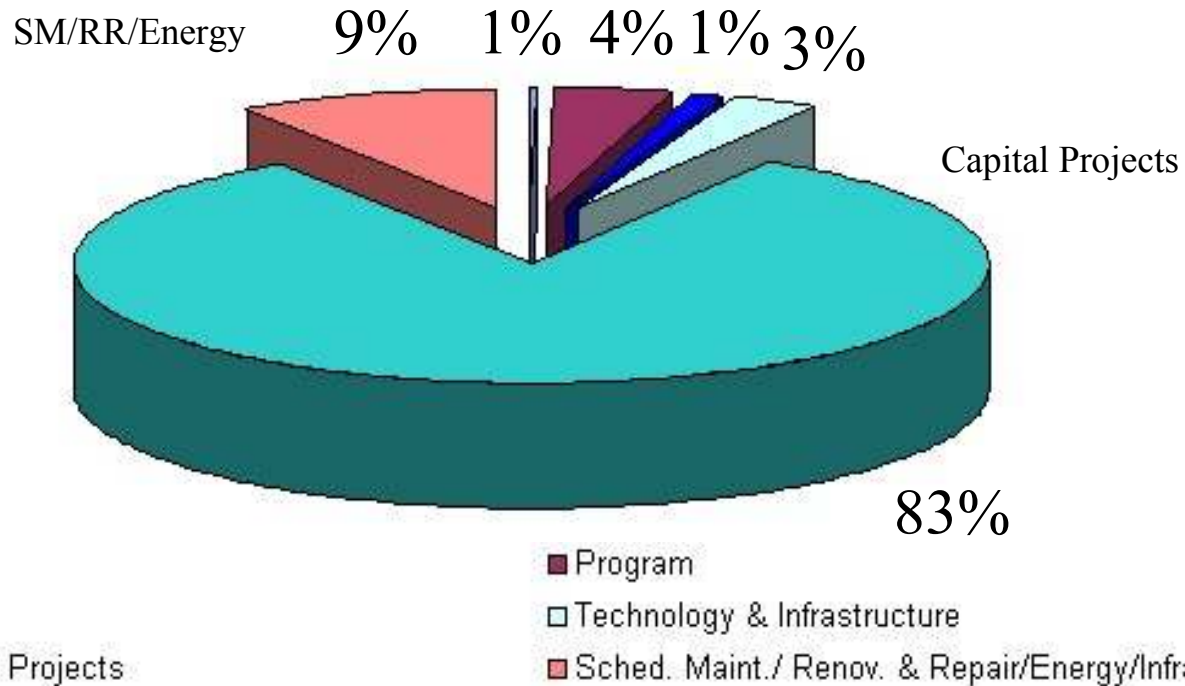
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Proposition "R" Bond Distribution (According to 05-06 Funding Plan)

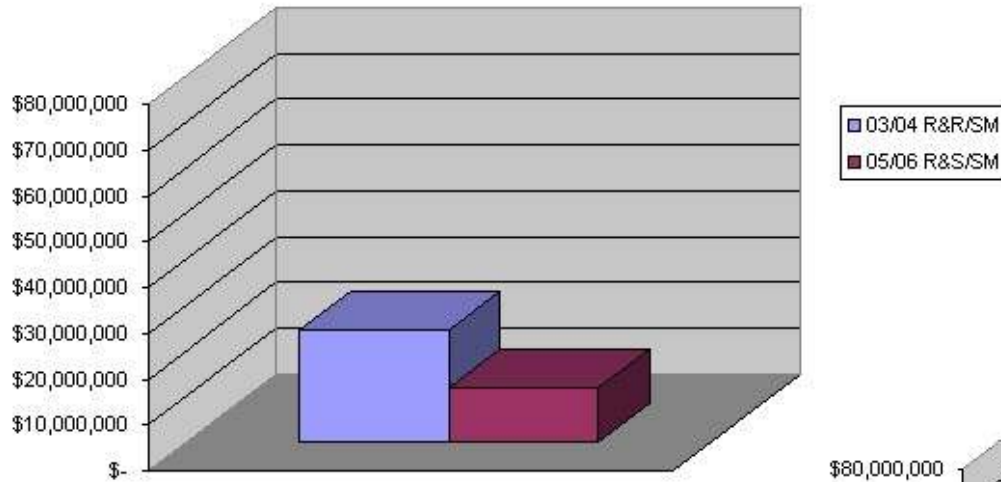




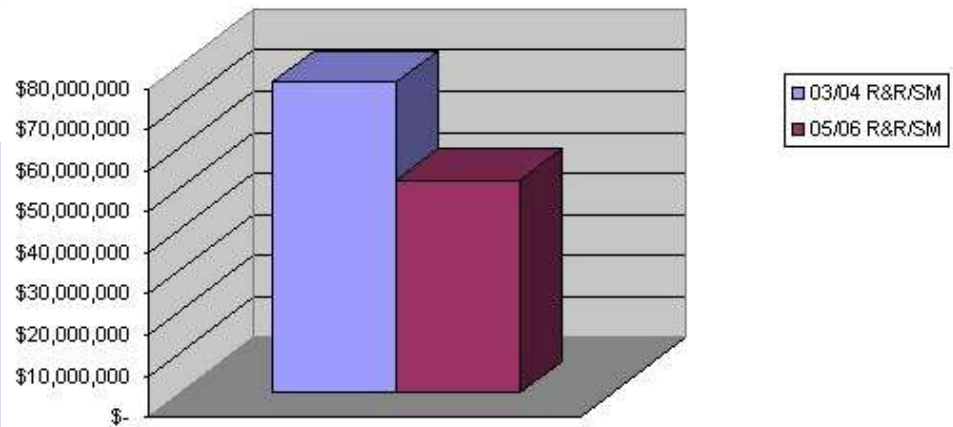
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Cuyamaca R&R, SM, Energy Projects



Grossmont R&R, SM, Energy Projects





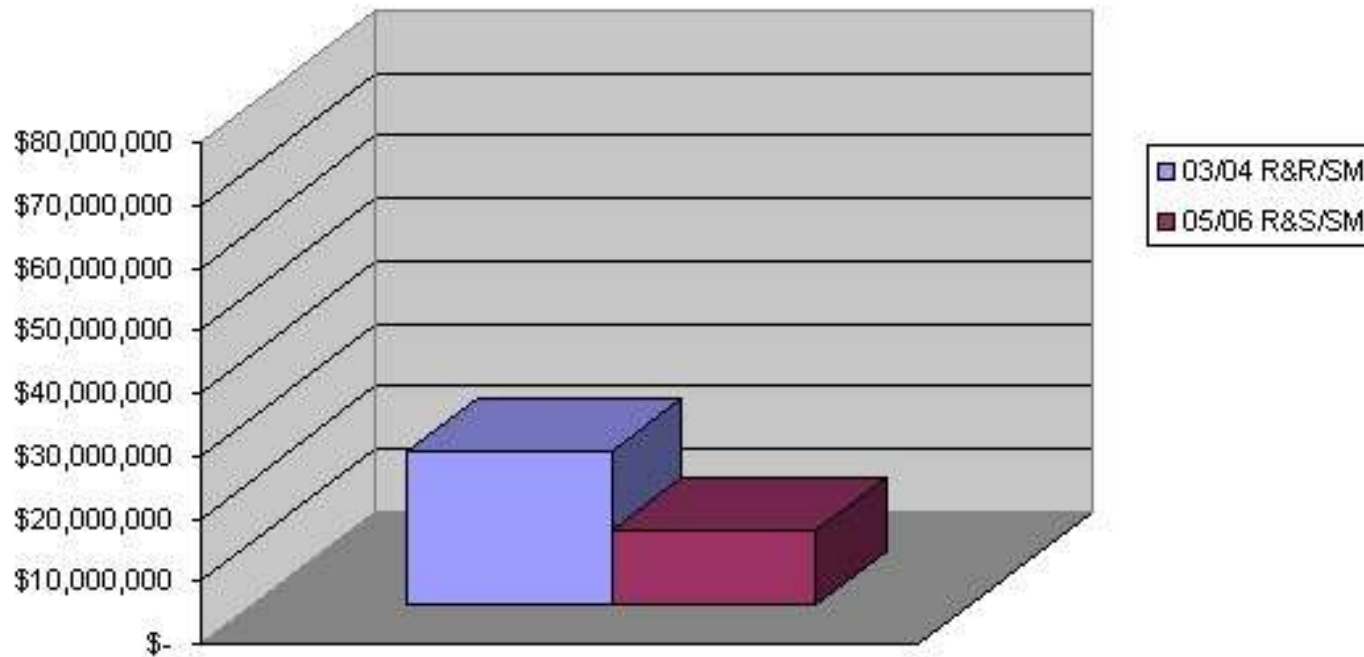
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Cuyamaca R&R, SM, Energy Projects





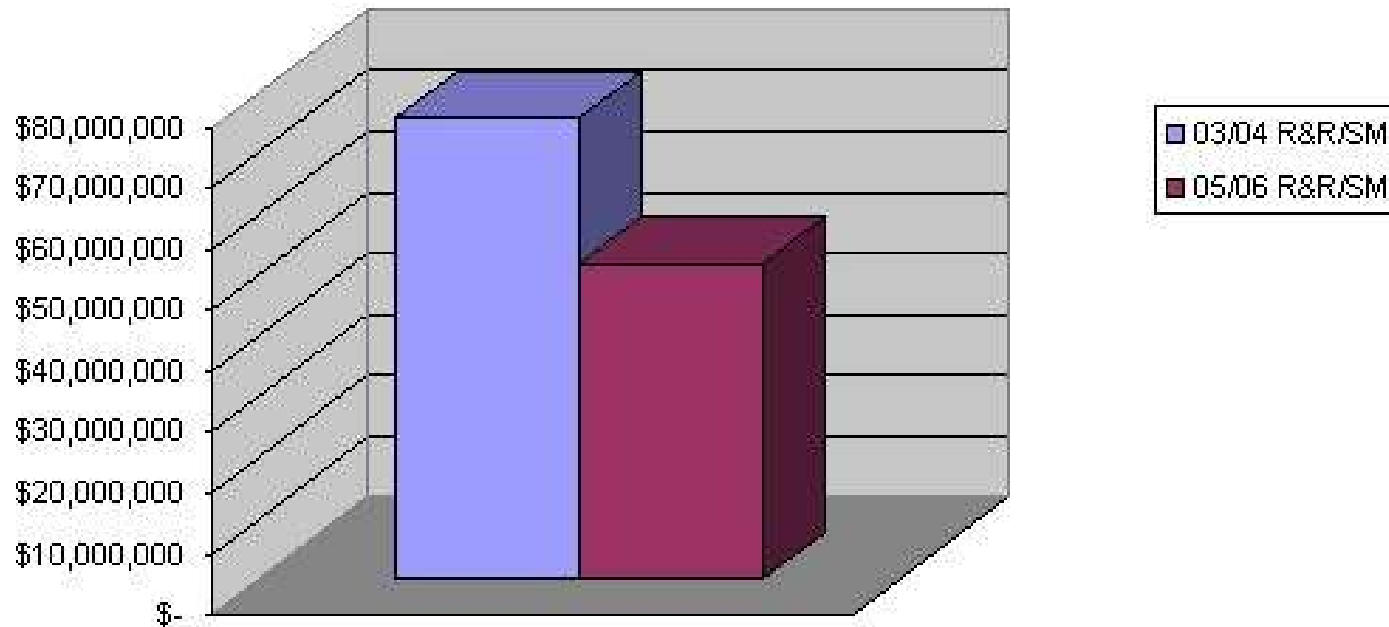
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Grossmont R&R, SM, Energy Projects





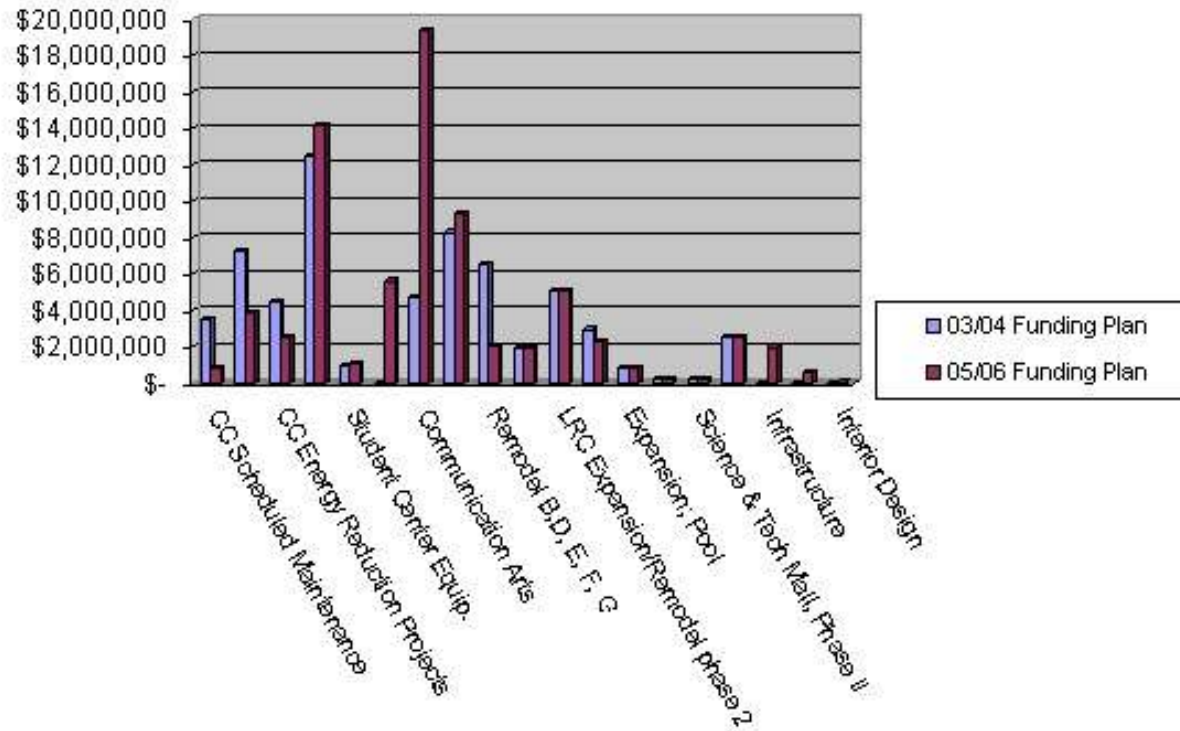
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Cuyamaca College





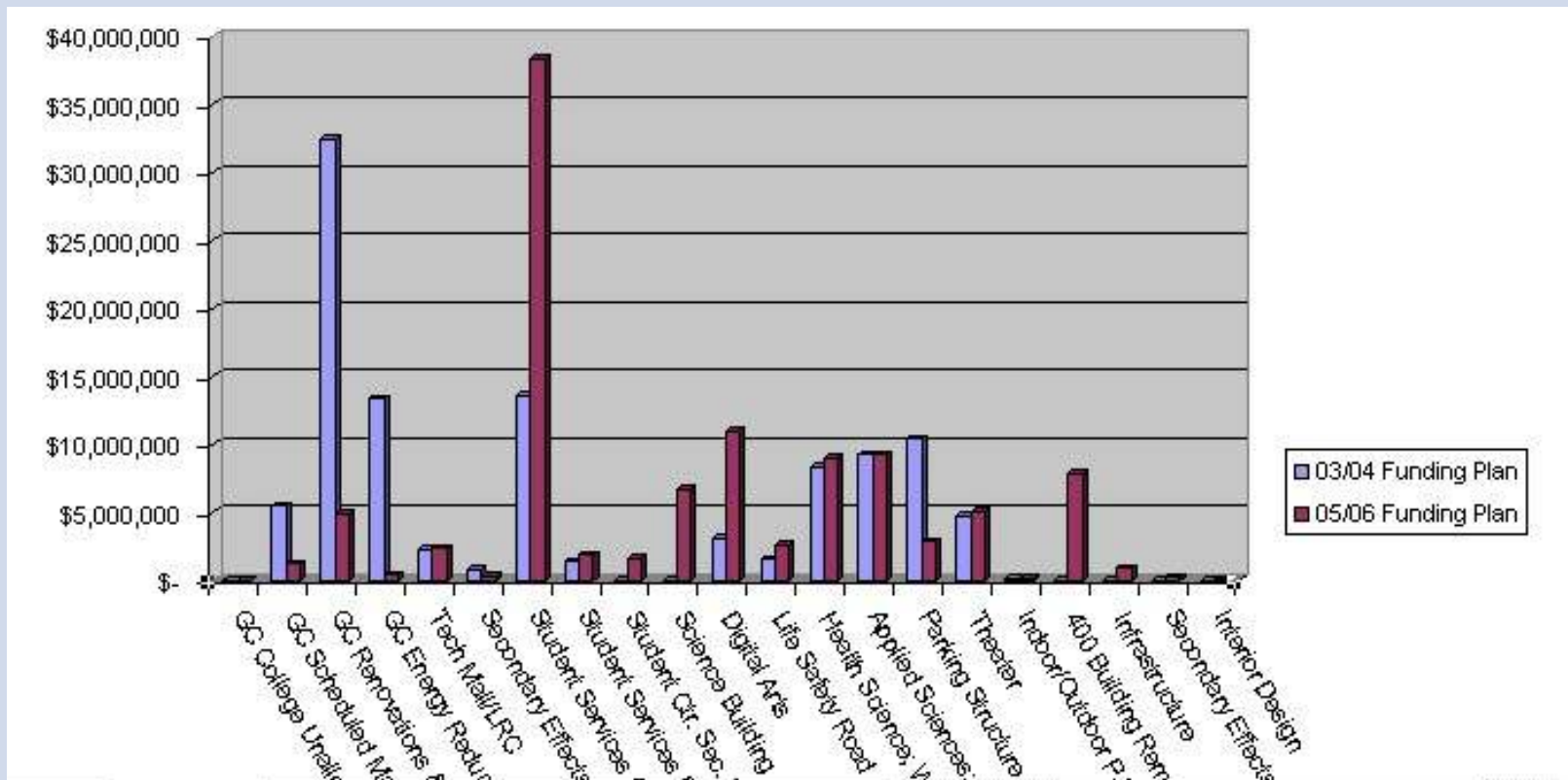
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Grossmont College

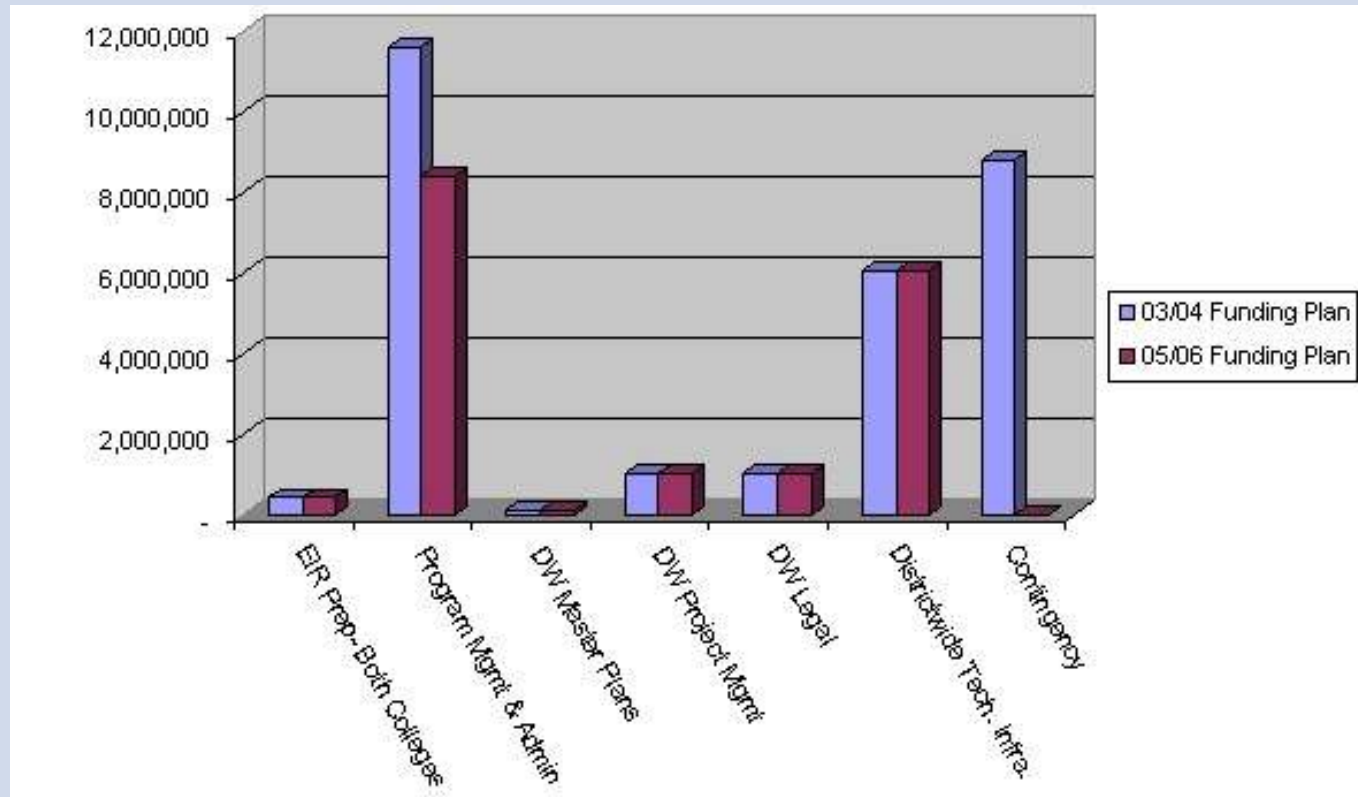




GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT *Moving Forward*



District-wide





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Process for Reallocating Funds





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Process for Reallocating Funds

- All Processes
 - Start from the ground up
 - Involve many constituencies
 - Students
 - Faculty
 - Staff
 - Structured around the five Board-approved facilities master plans
 - Are difficult – limited resources but unlimited dreams and expectations





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Pathway for Reallocation Recommendations

- The College processes
- President recommends to District Strategic Planning & Budget Council, DSP&BC
- DSP&BC reviews and forwards to Chancellor
- Chancellor reviews with his cabinet
- Chancellor recommends to the Board
- Board takes action
- CBOC reviews Board's action
- CBOC reports to the public





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Decision Making Steps Governing Board vs. CBOC Role

	Prop. R Planning Process by Gov. Board	CBOC Participation by Full Committee	CBOC Participation by Const. Sub- Committee
Master Planning	5 Facilities-related master plans 5 yr plan, Prop. R Fund. Plan Considered at Gov. Bd. Workshop in Aug. IPP/FPP if not part of annual workshop	Annual update to CBOC IPP/FPP in Qtr Report	
Design	75% Prelim Plan		Review at 90% (DSA)
Construction	Approval to bid Approve Contracts		Review of bids high by 10%+ Const. Walk-throughs



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How Badly has the Perfect Storm Affected the Energy Conservation, Scheduled Maintenance, and Repair & Renovation Master Plans?

- Not as badly as you might expect because
 - Projects front loaded
 - Many projects actually covered by new construction projects on the Facilities Construction Master Plans





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Energy Conservation Plan

- Projects deemed economically feasible by colleges virtually 100% completed
- Potential additional sources
 - \$40 million from Ca. Community Colleges and Investor Owned Utilities collaborative
 - AB 1417 Redirect program (Complex)





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Scheduled Maintenance Plan

- Many projects completed
- Multiple projects covered by capital construction projects, especially roofing)
- Still an unfunded backlog – as always
- Potentially additional one-time funding from the State Reversion Account
- Colleges will determine how to allocate any Reversion Account funds





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Repair and Renovation Plan

- Many of highest priority projects front loaded
- Biggest concerns at Grossmont
 - 400 Exercise Science/ Athletic Complex
 - Board approved IPP/FPP, but what will the cost be?
 - West 300 replacement, Health Science Building
 - What will the cost be?





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Repair & Renovation Plan – Potential Additional Sources

- Increased funding for Health Sciences Building will reduce drain on the balance of the program – 30% increase to cost factors and mid point of construction revision (approx 20% increase?)
- Additional interest income
- Possible debt refinancing at no additional cost to tax payers





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Conclusion

- Yes, the Perfect Storm that has exploded construction costs has been devastating
- No, some lower priority projects will not be done
- But, considering everything, all of the five plans are proceeding and the majority, if not all, of the highest priority projects will be completed





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THE END

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CBOC

