

ACBO 2016

Leveraging State Funding with Integrated Planning

PRESENTERS

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Outline

1. Integrated Planning

- What?
- Why?
- Where?
- How?

2. Case Studies

- Chaffey College
- Long Beach City College

3. Summary of Key Strategies

4. Q+A

Integrated Planning

What?

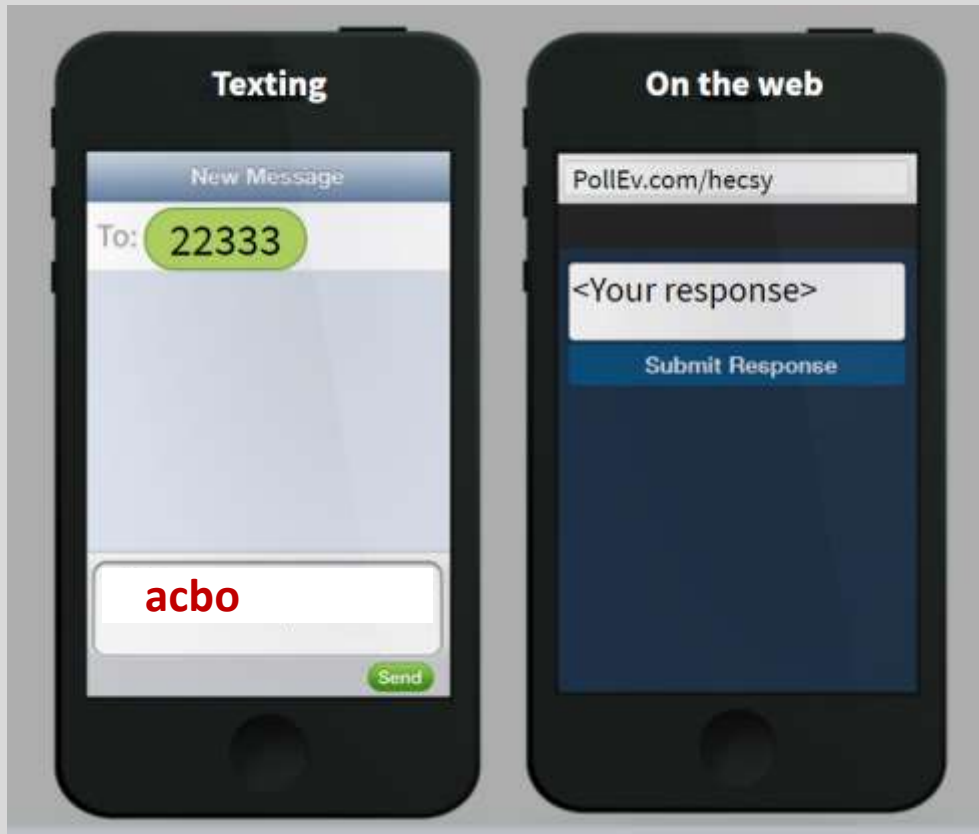
DEFINITION

Integrated planning (IP) is the process whereby all planning and resource allocation activities throughout every level of the organization are effectively linked and coordinated, and driven by the institution's vision, mission, and academic priorities.



**SCUP, Society for College and
University Planning**

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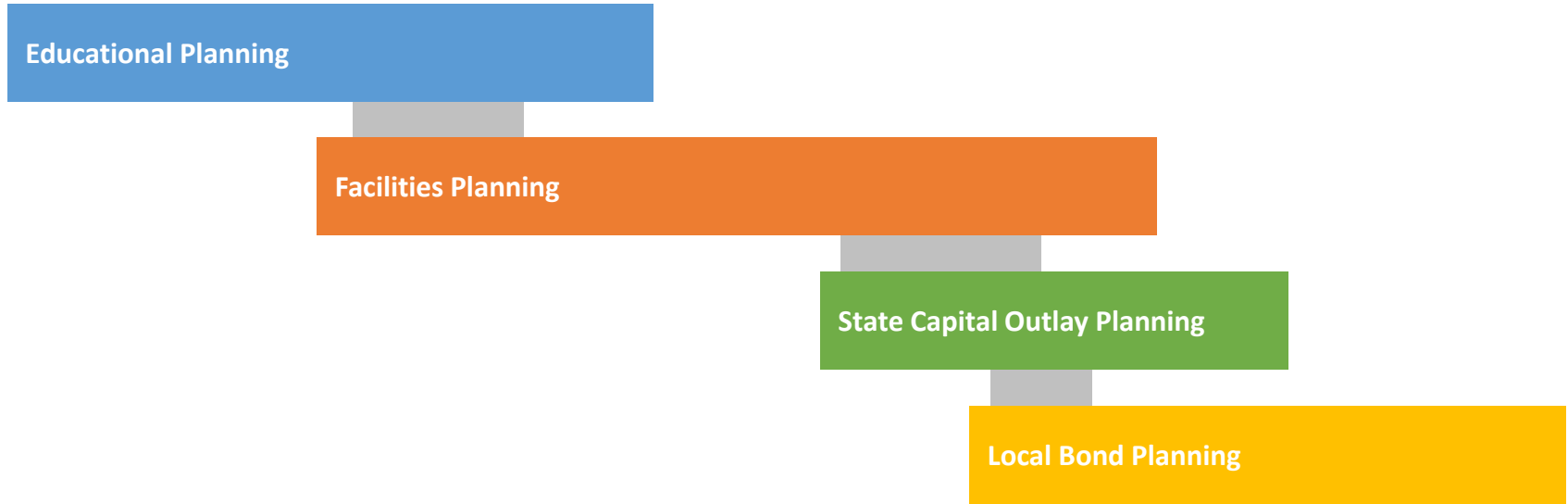
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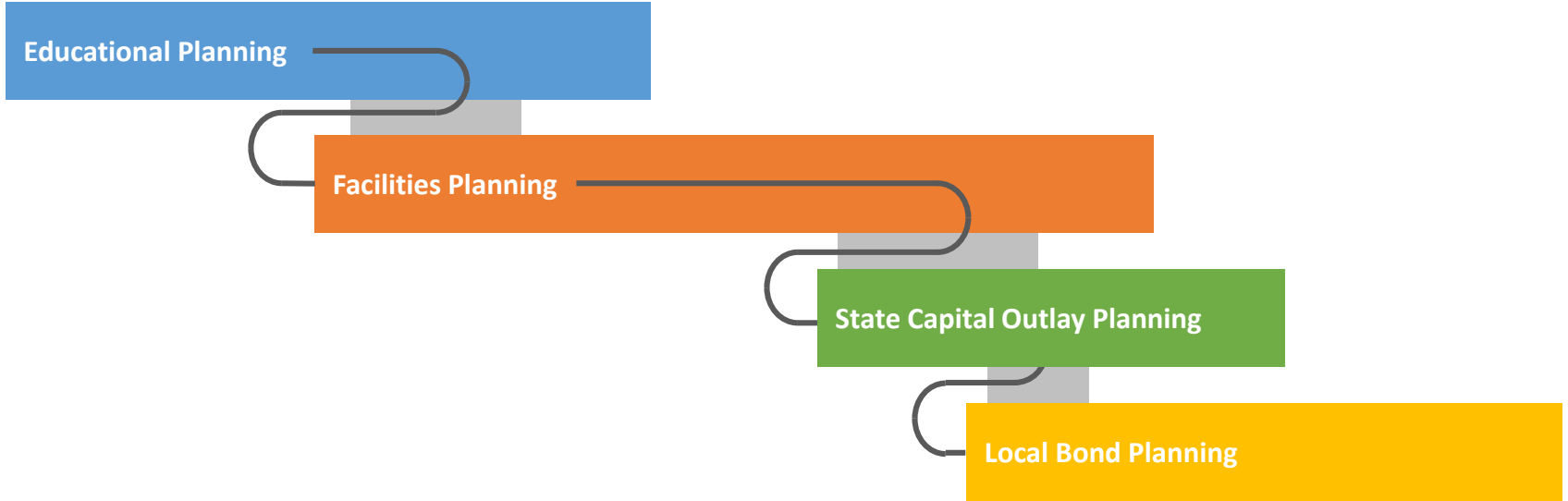


Where?



Where?

DATA



How?

DATA

- Key Elements
 - Enrollment and WSCH Forecasts
 - Space Inventory Data
 - Facilities Condition Index
 - Capacity Load Ratios

DATA

Enrollment + WSCH Forecasts

2015 Long Range Enrollment and WSCH Forecast

	A	B	C	D	E	F	G	H	I
4		Enrollment	WSCH		WSCH/Enrollment		Enrollment	WSCH	
5		Actual	Actual	% Chg.	Actual	Forecast	Forecast	Forecast	% Chg.
6	1973	15,427							
7	1974	15,271	175,704		11.51				
8	1975	16,399	189,321	7.7%	11.54				
9	1976	17,062	185,983	-1.8%	10.90				
10	1977	18,495	191,306	2.9%	10.34				
11	1978	16,098	169,557	-11.4%	10.53				
12	1979	17,476	176,523	4.1%	10.10				
13	1980	18,276	178,384	1.1%	9.76				
14	1981	18,745	189,487	6.2%	10.11				
15	1982	17,753	173,403	-8.5%	9.77				
16	1983	15,296	166,870	-3.8%	10.91				
17	1984	14,169	156,905	-6.0%	11.07				
18	1985	14,633	160,625	2.4%	10.98				
19	1986	15,098	156,926	-2.3%	10.39				
20	1987	15,417	170,763	8.8%	11.08				
21	1988	16,423	183,029	7.2%	11.14				
22	1989	18,468	196,097	7.1%	10.62				
23	1990	20,431	194,405	-0.9%	9.52				
24	1991	19,574	184,954	-4.9%	9.45				
25	1992	18,016	185,489	0.3%	10.30				
26	1993	17,375	198,201	6.9%	11.41				
27	1994	17,430	189,871	-4.2%	10.89				
28	1995	17,515	192,822	1.6%	11.01				
29	1996	18,472	188,795	-2.1%	10.22				
30	1997	18,528	177,819	-5.8%	9.60				
31	1998	16,925	174,665	-1.8%	10.32				
32	1999	18,530	186,584	6.8%	10.07				
33	2000	18,639	188,610	1.1%	10.12				
34	2001	19,698	205,040	8.7%	10.41				
35	2002	19,793	204,648	-0.2%	10.34				
36	2003	18,835	209,986	2.6%	11.15				
37	2004	18,327	209,637	-0.2%	11.44				
38	2005	18,525	210,472	0.4%	11.36				
39	2006	18,802	217,809	3.5%	11.58				
40	2007	20,532	237,511	9.0%	11.57				
41	2008	21,169	242,707	2.2%	11.47				
42	2009	20,907	227,585	-6.2%	10.89				
43	2010	18,221	229,033	0.6%	12.57				
44	2011	18,968	226,748	-1.0%	11.95				
45	2012	16,548	206,497	-8.9%	12.48				
46	2013	17,087	213,879	3.6%	12.52				
47	2014	17,864	216,127	1.1%	12.10				
48	2015					12.17	18,146	220,761	2.1%
49	2016					12.23	18,432	225,481	2.1%
50	2017					12.30	18,723	230,301	2.1%
51	2018					12.37	19,018	235,210	2.1%
52	2019					12.44	19,318	240,221	2.1%
53	2020					12.50	19,623	245,335	2.1%
54	2021					12.57	19,932	250,540	2.1%
55	2022					12.57	20,246	254,487	1.6%
56	2023					12.57	20,565	258,496	1.6%
57	2024					12.57	20,889	262,569	1.6%

DATA

Space Inventory

CAPACITY / LOAD CATEGORIES



LECTURE



LAB



OFFICE



LIBRARY



**INSTRUCTIONAL
MEDIA**



OTHER

**Room Use
Numbers**

100s

200s

300s

400s

530s

520, 540 - 800s

Description

Classrooms
Support Spaces

Labs
Support Spaces

Offices
Support Spaces
All offices including
administrative and
student services

Library
Study
Tutorial
Support Spaces

AV/TV
Technology
Support Spaces

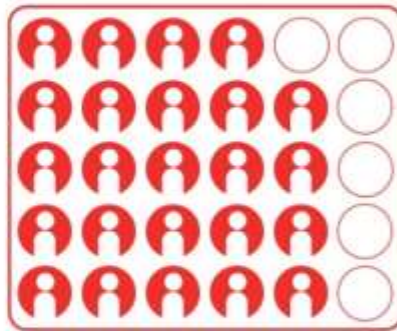
PE
Assembly
Food Service
Lounge
Bookstore
Meeting Rooms
Data Processing
Physical Plant
Health Service

DATA

Capacity Load Ratios



of seats = # of students
100% capacity / load



of seats > # of students
over 100% capacity / load



of seats < # of students
under 100% capacity / load

*Eligible for
state funding*

DATA

Capacity Load Ratios

Space Type	2015	2020	2025
Lecture	137 %	133 %	128 %
Lab	75 %	79 %	75 %
Office	112 %	105 %	98 %
Library	71 %	60 %	56 %
Instr. Media	35 %	54 %	53 %

Five-Year Construction Plan

- Report to the State Chancellor's Office due annually on July 1
- Updated each year to include:
 - Enrollment Data (Fall)
 - Project List
 - Initial Project Proposal (IPPs)
- Serves as the basis for consideration of state funding for projects



The screenshot displays the FUSION web application interface. At the top, there is a navigation bar with the FUSION logo and a "Home" button. Below the navigation bar, there are three main sections: "FUSION Today", "News", and "Admin".

FUSION Today
Thursday, Apr 23, 2016 8:17:29 PM
Welcome to FUSION.
There are 5 modules in FUSION:
1) [Assessment](#) is for viewing facility deficiencies and other facility data.
2) [Space Inventory](#) is for adjusting space inventory data.
3) [Planning](#) is for creating and editing five year plans and forecasts.
4) [Project](#) is for accessing data for each on-going project.
5) [Manual](#) is a procedural manual and help system for this application.

Schedule
Tuesday, September 15, 2015: September 15 2015 was the deadline for district's to submit their 2015-16 Local Assistance Project Funding Proposals (PFPs). The memorandum outlining this submittal is posted in the documents section of FUSION Forum-Local Assistance.
Friday, October 16, 2015: October 16 2015 was the submittal deadline for District 2015-16 Space Inventory. See the Space Inventory folder in the documents section of FUSION Forum for information about this submittal.
Friday, July 01, 2016: July 1 is the deadline for districts to submit their Capital Outlay Proposals and 5-Year Construction Plans. Please see the Capital Outlay folder in the documents section of FUSION Forum (FP-16-09) for information about this submittal.
Monday, February 29, 2016: Updated enrollment projections are in FUSION - February 29 2016 is the deadline for districts to appeal for their Long-Range Enrollment and WSCH projections. See the Capital Outlay folder in the documents section of FUSION Forum (FP 16-06) for information.
Tuesday, December 01, 2015: December 1 2015 was the deadline for district's to submit their 2016-17 Scheduled Maintenance & Special Repairs -5-Year Plan in FUSION.

News
Wednesday, February 03, 2016: Information about the 2016 BOG Energy and Sustainability Award program has been posted to the energy folder in the documents section of FUSION Forum (See Links section to the right).
Thursday, September 20, 2015: New CO Project Closeout Procedures have been defined. Please see the documents section of FUSION Forum (Capital Outlay folder) for an email from Fred Harris outlining the update.
Tuesday, June 09, 2015: District CBOs may now electronically sign and submit certifications for Space Inventory Reports and Five Year Capital Outlay Plans - see Downloads (this page) or Documents (Capital Outlay) in FUSION Forum for information and related forms.
Friday, September 05, 2014: A new memorandum with supporting attachments regarding 2014-15 Physical Plant and Instructional Support Certification and Allocations has been posted to the documents section (Local Assistance folder) of FUSION Forum.
Friday, January 29, 2016: The next beginning FUSION class is scheduled for Friday, January 29 at Mt. San Antonio College. Please contact Walt Kerns (wkerns@foundationccc.org) if you are interested.

Admin
[View/Edit Cost Guidelines](#)
[View/Edit Construction Unit Costs](#)
[Set up User Security Roles](#)

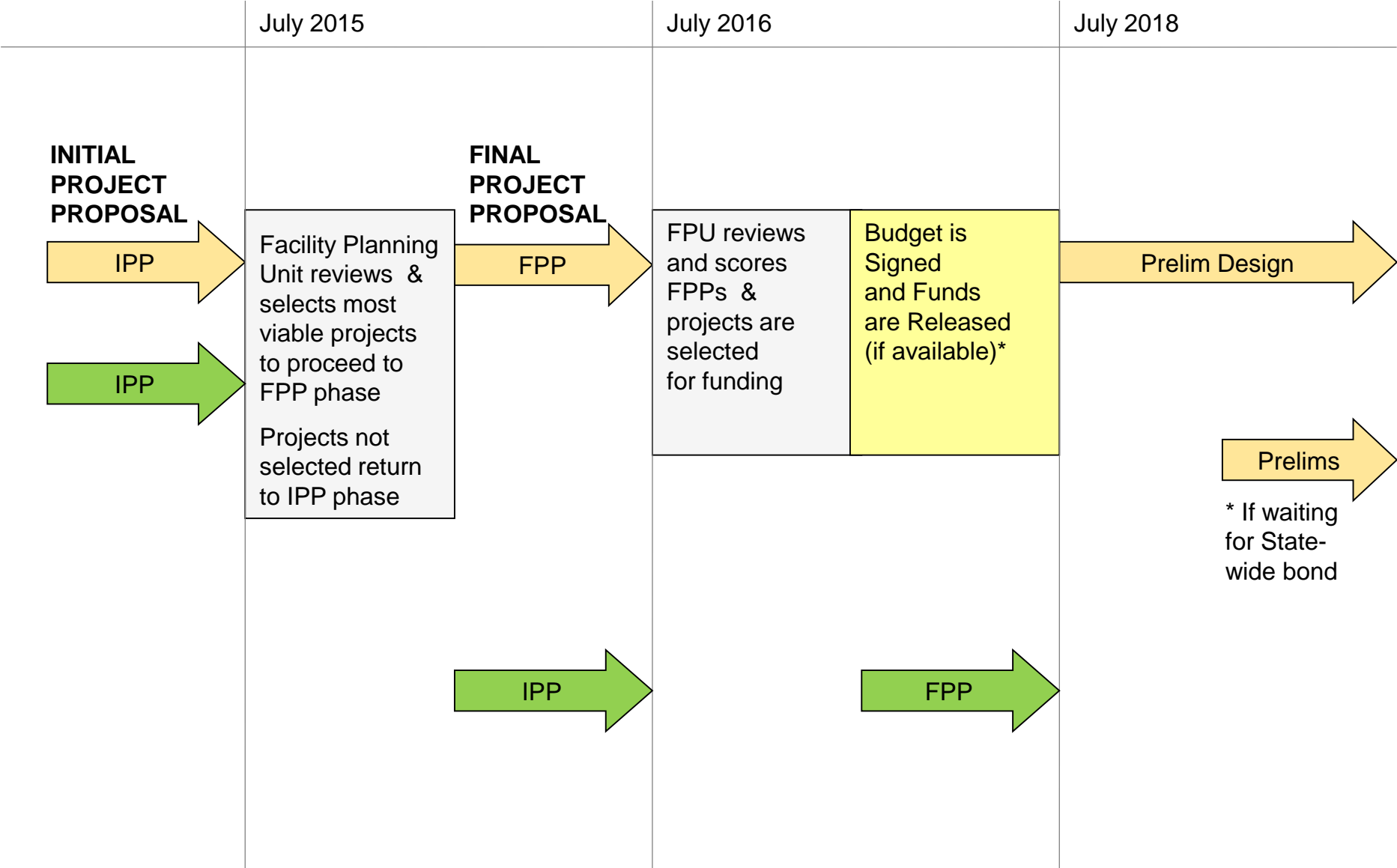


Categories of Projects

- Category A Safety related
- Category B Instructional Growth
- Category C Instructional Modernization
- Category D Theaters, Gymnasiums, CDC's and M&O
- Category E Non-Instructional Growth
- Category F Non-Instructional Modernization

Funding Cycles

Key:
IPP – Initial Project Proposal
FPP – Final Project Proposal
FPU – Facility Planning Unit



Five-Year Construction Plan

Priority	Project Title	Campus	Cat.	Occupy Date	Status	I	31	32	33	Funded
<input type="checkbox"/>	1 SHOPS RENOVATION		C	2017/2018	Locally Funded or Future	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	2 MAINTENANCE BUILDING		D2	2022/2023	Locally Funded or Future	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	3 CAMPUS POLICE		E	2022/2023	Locally Funded or Future	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	4 ALLIED HEALTH		B	2022/2023	IPP-Preparing	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	5 CTE BUILDING		B	2022/2023	IPP-Preparing	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	6 CAMPUS X - INSTRUCTIONAL BUILDING		B	2023/2024	IPP-Preparing	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	7 CAMPUS CENTER RENOVATION		C	2024/2025	Locally Funded or Future	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	8 CHILD DEVELOPMENT CENTER		D1	2023/2024	Locally Funded or Future	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	9 KINESIOLOGY COMPLEX		D1	2024/2025	Locally Funded or Future	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	10 INTERDISCIPLINARY COMPLEX		B	2025/2026	Locally Funded or Future	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Initial Project Proposal (IPP)

DESCRIPTION

- Project name
- Project Category
- Occupancy Date
- Brief description

California Community Colleges		Project Scenario Summary 2018		3/20/2016 4:21:57 PM	
		Instructional Building 1 (Official Version)		Page 1	
District:		Project Category	B	Occupancy Date	2021/2022
Campus:		Last Revised Date	3/20/2016		
Project Name:	Instructional Building 1	District Priority	3		
Project Description:					
This project proposes to construct an instructional building to accommodate the tremendous amount of academic growth. The campus currently has a lecture capacity/load ratio of 58% which means it is 42% short of lecture space. This building will address the needs for additional general classrooms and office space by constructing 6,800 asf in Lecture, 4,800 asf in Office, 6,500 asf in Study/Tutorial space, 3,000 asf in AV/TV and 1,200 asf on Other space.					

SCORE

- Rubric based on project category
- Maximum score of 200

Category: B			ASF Change Score Calculations for Instructional Building 1				
Item	Score	Actual Data	Room Type	Net Change in ASF in Project	Initial Cap/Load Ratio	Initial Cap Load Year	Applied Net ASF*
Enrollment Growth	31	8,347	Lecture	6,800	59%	2018	6,800
Existing Inventory	28	58.69%	Lab	0	216%	2018	0
ASF Change	47	Click for popup	Office	4,800	84%	2018	4,800
Local Contribution	50	\$8,007,080/ \$16,014,165	Library	6,500	43%	2018	6,500
			AV/TV	3,000	8%	2018	3,000
			Other	1,200	N/A	2018	0
Total	156		Total	22,300			21,100
Contribution Percentage							95%
Eligibility Points							47

* Calculate as follows: If the capacity/load ratio is > 100% or Net ASF < 0, use 0 else use Net ASF

SPACE ANALYSIS

- Space added
- Space removed
- Capacity loads – start and end of project

Space Analysis (ASF):							
Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	6,800	0	4,800	6,500	3,000	1,200	22,300
Secondary	0	0	0	0	0	0	0
Net	6,800	0	4,800	6,500	3,000	1,200	22,300
Beg. Cap/Load Ratios (2018)	58.7%	215.8%	84.3%	43.2%	8.0%	N/A	74.8%
End. Cap/Load Ratios (2021)	99.0%	172.4%	98.8%	97.6%	98.4%	N/A	106.0%

Cost

Project Phase	Funding Date	State Funds	Non State	Project Cost
		Requested	Funds	
Land Acquisition				
Preliminary Plans	2018/2019	\$278,000	\$278,000	\$556,000
Working Drawings	2018/2019	\$277,000	\$277,000	\$554,000
Construction	2019/2020	\$7,060,000	\$7,060,000	\$14,120,000
Equipment	2019/2020	\$393,000	\$393,000	\$786,000
Totals		\$8,008,000	\$8,008,000	\$16,016,000

Initial Project Proposal (IPP)

EXAMPLE

District:	Project Category	B	Occupancy Date	2021/2022
Campus:	Last Revised Date	3/20/2016		
Project Name: Instructional Building 1	District Priority	3		

Project Description:

This project proposes to construct an instructional building to accommodate the tremendous amount of academic growth. The campus currently has a lecture capacity/load ratio of 58% which means it is 42% short of lecture space. This building will address the needs for additional general classrooms and office space by constructing 6,800 asf in Lecture, 4,800 asf in Office, 6,500 asf in Study/Tutorial space, 3,000 asf in AV/TV and 1,200 asf on Other space.

Category: B

Item	Score	Actual Data
Enrollment Growth	31	8,347
Existing Inventory	28	58.69%
ASF Change	47	Click for popup
Local Contribution	50	\$8,007,080/ \$16,014,165
Total	156	

Space Analysis (ASF):

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	6,800	0	4,800	6,500	3,000	1,200	22,300
Secondary	0	0	0	0	0	0	0
Net	6,800	0	4,800	6,500	3,000	1,200	22,300
Beg. Cap/Load Ratios (2018)	58.7%	215.8%	84.3%	43.2%	8.0%	N/A	74.8%
End. Cap/Load Ratios (2021)	99.0%	172.4%	98.8%	97.6%	98.4%	N/A	106.0%

Case Study 1

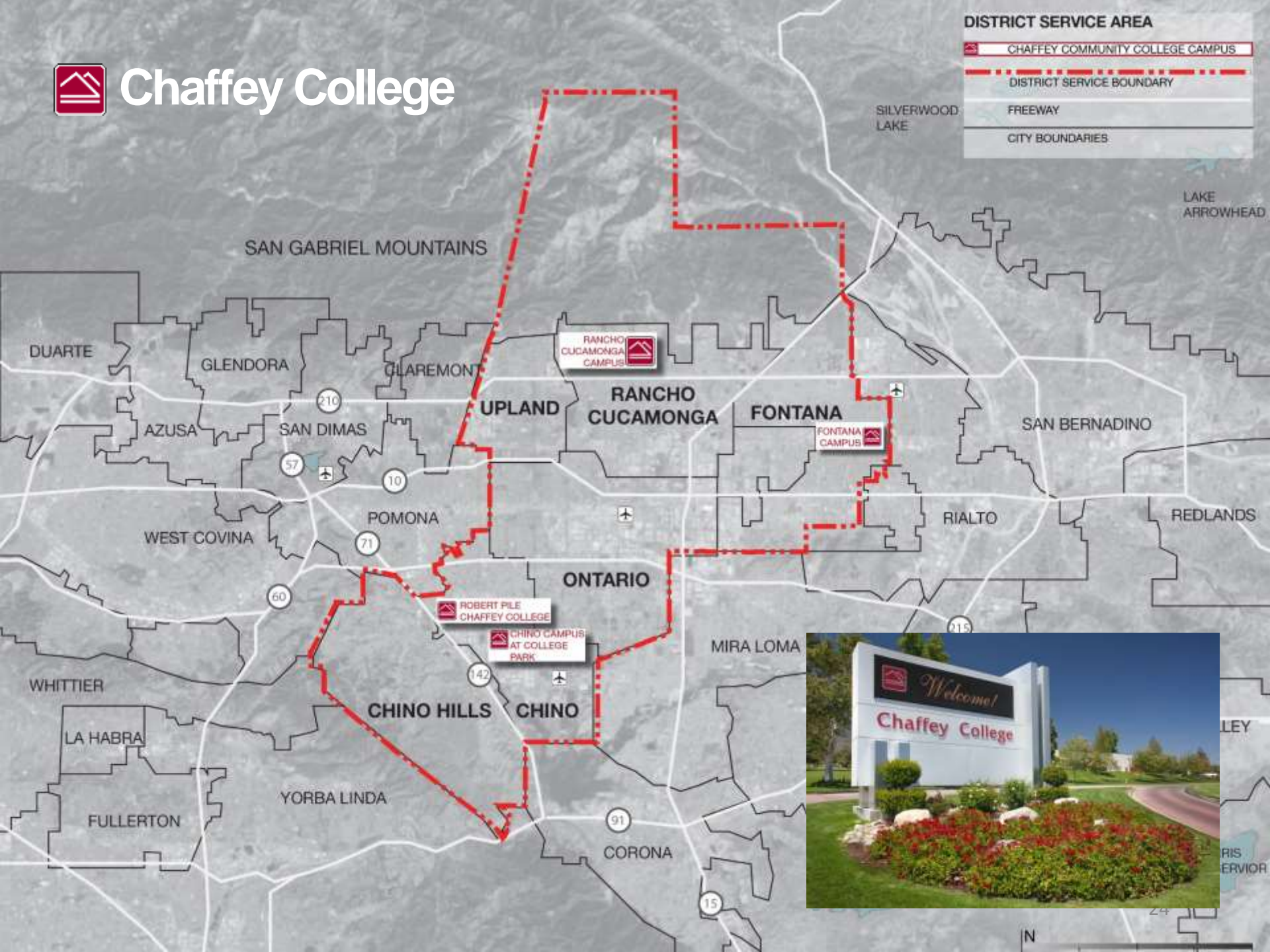
Chaffey College



Chaffey College

DISTRICT SERVICE AREA

	CHAFFEY COMMUNITY COLLEGE CAMPUS
	DISTRICT SERVICE BOUNDARY
	FREEWAY
	CITY BOUNDARIES



N

24

Single College District with three sites:



Rancho Cucamonga

198 acres

46 buildings

586,048 gross square feet

18,249 headcount



Fontana

8 acres

3 buildings

50,731 gross square feet

3,954 headcount



Chino

100 acres

5 buildings

120,473 gross square feet

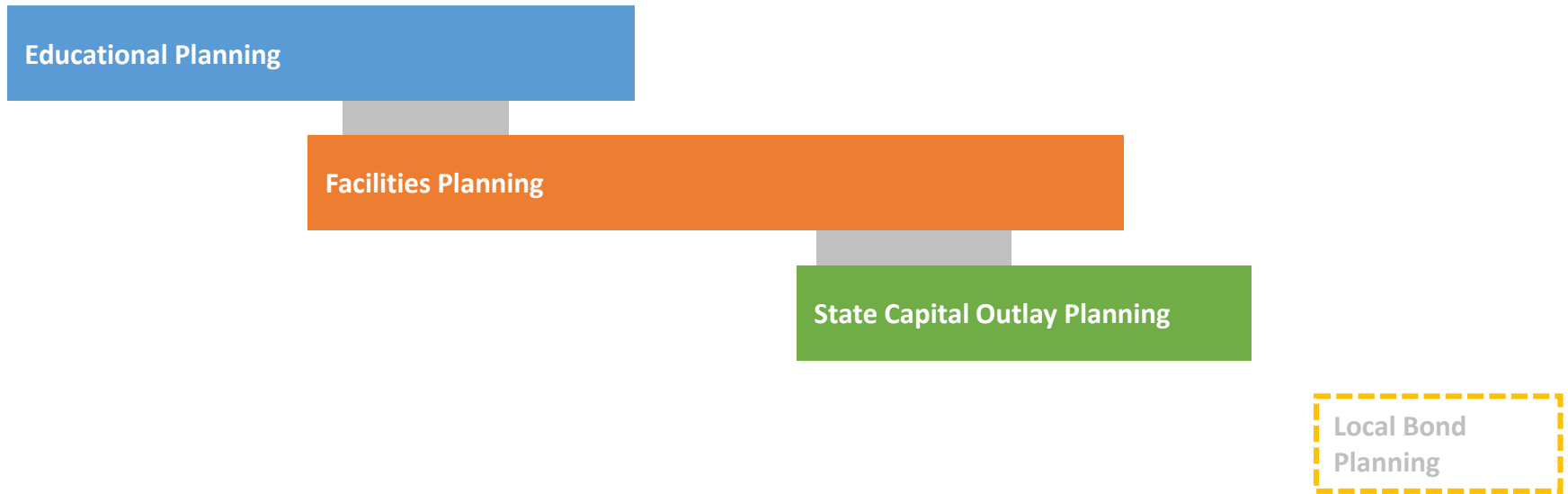
3,976 headcount



VISION 2025

CHAFFEY
COMMUNITY COLLEGE DISTRICT

Levels of Integration



Institutional

GOALS

Institutional Goal 1: Chaffey College will provide quality learning experiences that promote holistic student development and support success and completion in a timely manner.

Institutional Goal 2: Chaffey College will create, maintain, and support innovative and effective learning environments that engage students toward success and completion.

Institutional Goal 3: Chaffey College will provide an effective organizational structure and workforce through strategic hiring practices in which all employees are given the encouragement and resources needed to achieve excellence.

Institutional Goal 4: Chaffey College will support the needs of the communities through meaningful external relations, workforce development, outreach, partnerships, and linkages.

Institutional Goal 5: Chaffey College will decrease the achievement gap.

Institutional Goal 6: Chaffey College will responsibly manage financial, physical, technological, and environmental resources through effective planning, decision-making, and implementation.

Planning

PRINCIPALS

- Maximize Functional Space
- Eliminate Non-functional Space
- Improve Efficiency/Utilization Of Facilities
- Right-size The Campus To Address Program Needs
- Improve The Campus Identity
- Position The District To Maximize Funding
- Simplify Implementation

Approved IPPs



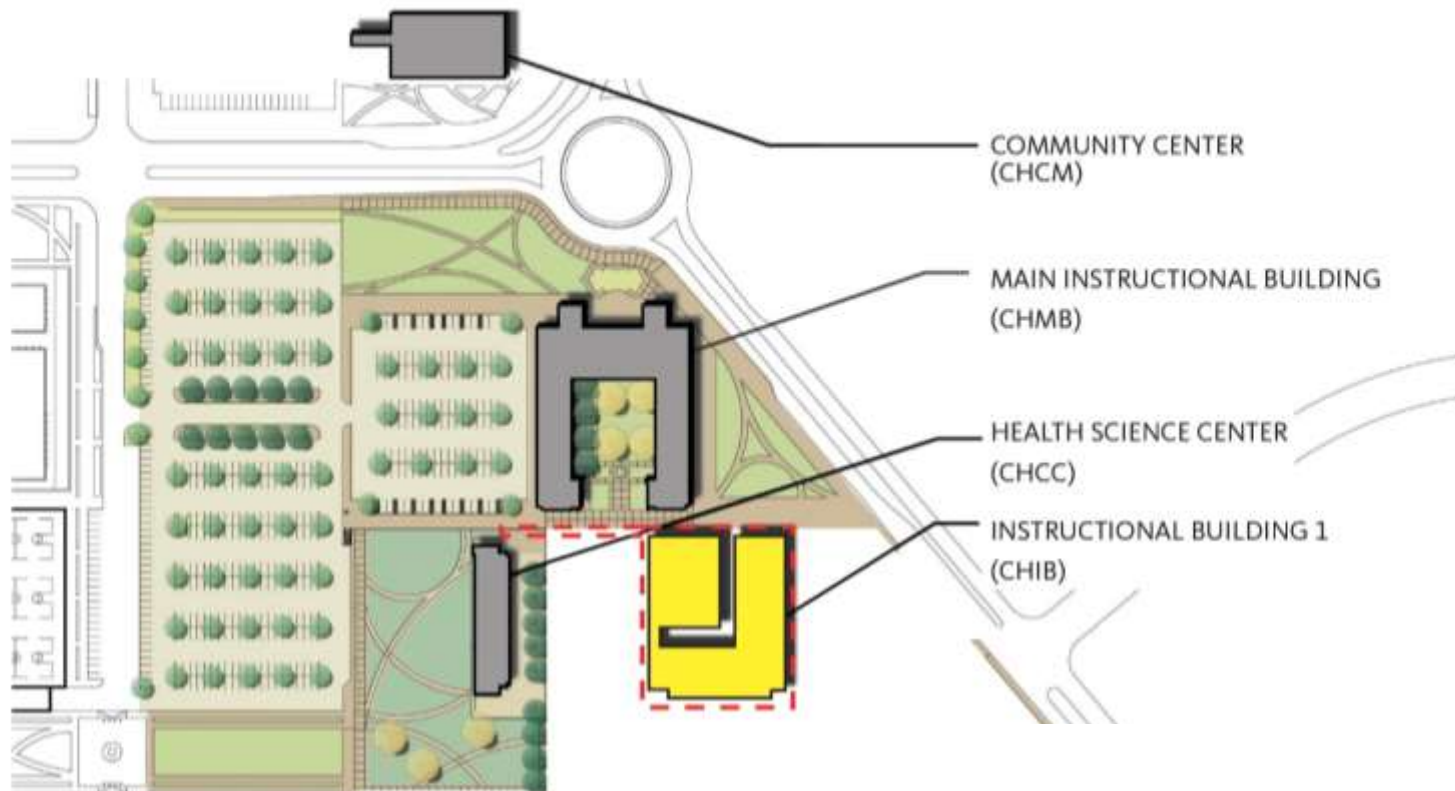
Rancho Cucamonga



Fontana



Chino



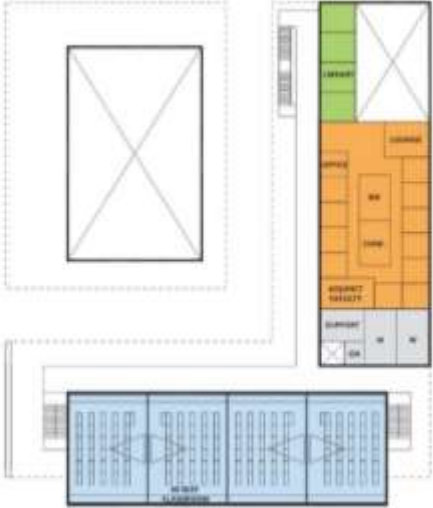
CHINO CAMPUS
Instructional Building 1 FPP

FPP Element

- Program
- Diagrams
- Score

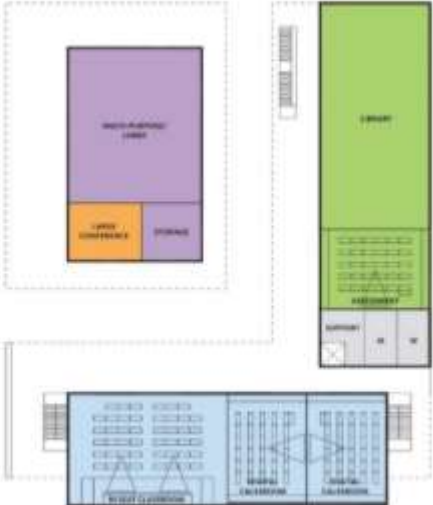
Update w better image

Category: B		
Item	Score	
Enrollment Growth	31	8,347
Existing Inventory	28	58.69%
ASF Change	47	Click for popup
Local Contribution	50	\$8,007,080/ \$16,014,165
Total	156	



LEVEL 2 PLAN DIAGRAM

	# of Proposed Rooms	# Sta	ASF/Sta	ASF/Room	ASF	IPP Target	Remarks
INSTRUCTIONAL					9,400	9,800	add 3,000 for AV-TV
Large Classroom	1	90		2,200	2,200		
Medium Classroom	6	45-60		1,200	7,200		2 are distance learning
INSTR SUPPORT					6,500	6,500	
Library/LRC	1				5,000		Existing 3,862 - increase by 50%
Assessment	1				1,500		35 to 50
OTHER					3,400	1,200	
Multipurpose Room	1				3,000		
MP Room Storage	1				400		
OFFICE					3,490	4,800	
Offices	12	1		100	1,200		
Adjunct Faculty	1	3		80	240		
Conference Room - medium	1	8-12		250	250		
Conference Room - large	1	30			750		
Staff Lounge	1			250	250		
Work Room	1			220	220		
Storage	2			250	500		
Gender Neutral Restroom	1	1		80	80		
				ASF	22,790	22,300	
				GSF	35,062	34,308	

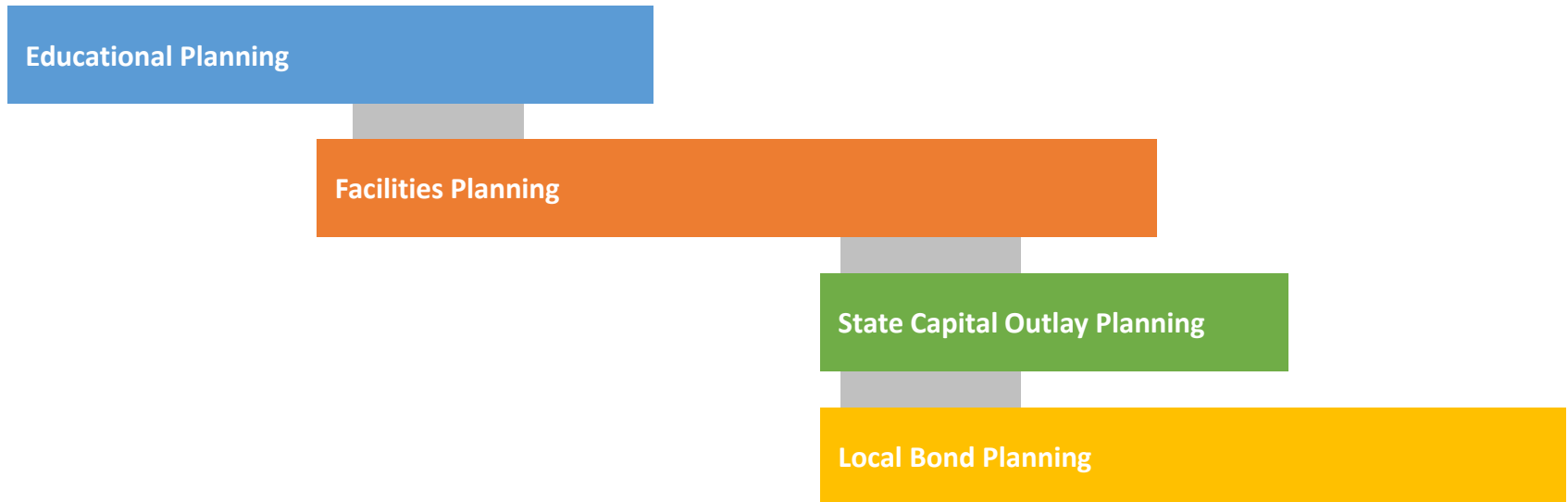


LEVEL 1 PLAN DIAGRAM

Case Study 2

Long Beach City College

Levels of Integration





LONG BEACH COMMUNITY COLLEGE DISTRICT

2041 FACILITIES MASTER PLAN || APRIL, 2016

Long Beach CCD – Case Study

2041 Facilities Master Plan Considerations

- Programmatic Need
- Timing
- Swing Space
- State Funding
- Local Funding

Single College District with two sites:



Liberal Arts Campus

120 acres

35 buildings

1,294,379 gross square feet

15,004 FTES



Pacific Coast Campus

30 acres

19 buildings

319,007 gross square feet

4,073 FTES

Liberal Arts Campus



Pacific Coast Campus

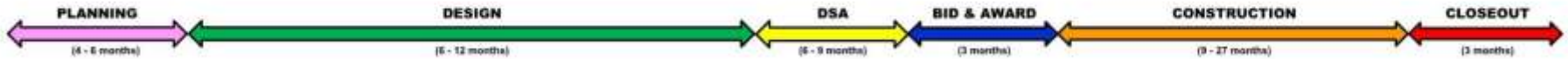


Project Phases

The exhibit below documents the various phases associated with the construction of a building from the earliest planning stages through construction and project closeout. Specifically, it indicates the six (6) stages of project development as follows: Planning, Design, DSA Review, Bid and Award, Construction and Closeout.

The purpose of this exhibit is to convey the specific tasks under each phase and provide a better understanding of the construction process and the multitude of procedural steps that are necessary to implement a facility project. It is not uncommon for a project to take 31-60 months from conception (Planning) to move-in (Closeout).

PROJECT PHASES EXHIBIT (4-7-16)



PLANNING & PROGRAMMING	SCHEMATIC DESIGN	DESIGN DEVELOPMENT	CONSTRUCTION DOCUMENTS	DSA REVIEW	BID & AWARD	CONSTRUCTION	OCCUPANCY	CLOSEOUT
Establish goals Collect facts Test concepts Determine needs Define the problem Function Form Budget Schedule Describe space requirements Use / type of space Ancillary / support space Adjacency requirements Amount of area Number of people Furnishings & equipment District/College review & approval	Site relationship Bubble or block diagrams (adjacencies) Circulation & access diagrams Preliminary floor plans Building Massing Design concepts / system selections Architectural Civil Structural Mechanical Electrical Budget Update Schedule Update District/College review & approval	Dimensioned Floor plans Building sections Exterior elevations Typical details Selection of finishes Outline specifications Foundation system definition Framing system definition Exterior envelope definition Engineering systems definition Major equipment selections Budget Update Schedule Update District/College review & approval	Drawings Specifications Contract forms and conditions General requirements General conditions Bidding requirements Bid forms Constructability reviews Value engineering reviews Budget Update Schedule Update BIM Studies (if applicable) District/College review & approval	Pre-submittal meeting DSA submittal package Bid time DSA review DSA review meetings DSA comments Response to DSA comments DSA Backcheck DSA Stampout	RFP / RFP RFP response(s) Evaluate RFP response(s) Interview(s) Selection / recommendation Contract negotiations Preparation of Board Dossier Recommendation to Board Board approval to award Execution of contract Notice to proceed	Update BIM Doc's (if applicable) A/E Construction Administration Services Submittal Review & Approval RFP's / ASI's Change Orders Pay Application Certification Field Observations Punch List / Final Inspections Commissioning Owner Rep / Project Manager Services IOR Services Material Testing & Engineering Services M & O Training	Move Management Services Moving Company Services User Punchlists	As-Builts MSO Manuals Warranties Final BIM Doc's (if applicable) Reconcile all financial matters Settlement of disputes Final lien releases Consent of Surety Final payments Notice of Completion DSA Certification

31 to 60 months...

Project List



Purple font is data from IPP / FPP

Green font is data from Facility Inventory

4/7/16

Location	Construction Type	Proposed Bond Projects List	Cost Estimate Details (as of 2/10/16)			Total Cost 25 Year Plan (Constn Cost x 1.6) Unless Othrs Noted	Construction Dates		Total Cost Including Escalation	Potential State Funding Amounts	Measure E 2008 Available Funds	Amts Required After Deducting State & Measure E Funding
			Assignable Sq. Ft. (ASF)	Gross Sq. Ft. (GSF)	Construction Cost (GSF x Unit Cost)		Start	Finish				
PCC	Renewal	Buildings QQ/RR - Electrical Program / Dyer Hall / Lifetime Learning	NA	NA	NA	20,302,962	2015/16	2016/17	20,302,962		20,302,962	0
LAC	Renovation	Building D - Science	NA	NA	NA	11,930,197	2016/17	2017/18	12,288,103		12,288,103	0
LAC/PCC	New	District Wide Security Monitoring Systems (Cameras)	-	-	-	10,000,000	2016/17	2016/17	10,000,000		5,691,257	4,308,743
LAC	Renovation	Building P - Language Arts	NA	NA	NA	8,418,168	2016/17	2017/18	8,670,713		8,670,713	0
LAC	Renovation	Building J - Auditorium	NA	NA	NA	23,215,711	2017/18	2018/19	24,629,548		24,629,548	0
LAC	Renovation	Outdoor Kinesiology Labs	NA	NA	9,375,000	15,000,000	2018/19	2019/20	16,390,500		4,206,980	12,183,520
LAC	New	Building W - Aquatic Center	NA	NA	15,625,000	25,000,000	2019/20	2020/21	28,137,500		350,000	27,787,500
PCC	Renovation	Building MM - Construction Trades Ph1	13,033	17,819	9,524,000	15,238,400	2020/21	2021/22	17,665,877	6,858,000	7,798,722	3,009,155
PCC	New	Building P2 - Parking Structure	NA	NA	12,857,143	18,000,000	2021/22	2022/23	21,493,800			21,493,800
PCC	Renovation	Building MM - Construction Trades Ph2	10,514	15,749	7,546,079	12,073,726	2021/22	2022/23	14,417,237	9,706,535	2,367,191	2,343,511
PCC	New	Building OO - Classroom	105,000	150,000	60,000,000	96,000,000	2021/22	2024/25	118,070,400	20,000,000		98,070,400
LAC	Renovation	Building E - College Center	33,858	50,276	18,853,500	30,165,600	2022/23	2023/24	37,100,671		18,168,765	18,931,906
PCC	Demolition	Building FF - Demolish Fine Arts / Senior Center	7,988	10,640	1,250,000	2,000,000	2023/24	2024/25	2,533,600		1,105,190	1,428,410
LAC	New	Building M - Liberal Arts	57,379	81,970	33,576,409	53,722,254	2024/25	2026/27	70,096,798	20,601,755	32,942,452	16,552,591
LAC	Renovation	Building O2 - Economic & Workforce Development / Foundation	37,015	51,302	16,673,150	26,677,040	2024/25	2026/27	34,808,202			34,808,202

Legend?
Notes?

Project List



Purple font is data from IPP / FPP

Green font is data from Facility Inventory

4/7/16

Location	Construction Type	Proposed Bond Projects List	Cost Estimate Details (as of 2/10/16)			Total Cost 25 Year Plan (Constrn Cost x 1.6) Unless Othrs Noted	Construction Dates		Total Cost Including Escalation	Potential State Funding Amounts	Measure E 2008 Available Funds	Amts Required After Deducting State & Measure E Funding
			Assignable Sq. Ft. (ASF)	Gross Sq. Ft. (GSF)	Construction Cost (GSF x Unit Cost)		Start	Finish				
LAC	New	Building G - Performing Arts	30,000	42,857	21,696,429	34,714,286	2026/27	2028/29	49,495,629	15,000,000	12,531,982	21,963,647
LAC	Renovation	Building K - Art	23,419	29,479	10,317,650	16,508,240	2029/30	2030/31	25,719,838		1,691,210	24,028,628
LAC	Renovation	Building R - Primary Gymnasium	51,988	78,024	23,407,200	37,451,520	2030/31	2032/33	60,098,454		165,367	59,933,087
LAC	Renovation	Building Q - Secondary Gymnasium	27,254	30,270	9,081,000	14,529,600	2033/34	2034/35	24,735,191		308,241	24,426,950
LAC	Renovation	Building B - Classroom	29,528	44,357	13,307,100	21,291,360	2034/35	2036/37	37,334,400	6,500,000		30,834,400
LAC	Demolition	Building F - Demolish Family / Consumer Education	10,496	15,387	1,250,000	2,000,000	2037/38	2037/38	3,720,600		1,000,000	2,720,600
LAC	Renovation	Building O1 - IITS / Warehouse	17,370	26,560	8,632,000	13,811,200	2037/38	2038/39	26,463,640			26,463,640
LAC	Renovation	Building S - Stadium	NA	NA	32,142,857	45,000,000	2037/38	2039/40	88,812,000		3,060,341	85,751,659
LAC	New	Building CDC - Child Development Center	12,000	17,143	6,857,143	10,971,429	2038/39	2039/40	21,022,354			21,022,354
PCC	Renovation	PCC Walkways & Wayfinding	NA	NA	1,632,653	2,285,714	2017/18	2040/41	2,572,571		332,958	2,239,613
TBD	New	Joint Use Facility	30,000	42,857	15,625,000	25,000,000	2019/20	2020/21	27,317,500			27,317,500
LAC	Renovation	LAC Walkways & Wayfinding	NA	NA	3,265,306	4,571,429	2018/19	2040/41	4,995,200		1,301,370	3,693,830
LAC/PCC		Technology Refresh / Replacement	-	-	-	60,000,000	2016/17	2040/41	69,558,000			69,558,000
LAC/PCC		Enterprise Wide Computer System	-	-	-	20,000,000	2016/17	2040/41	20,000,000			20,000,000
LAC/PCC		Landscaping	-	-	-	20,000,000	2016/17	2040/41	20,000,000		2,359,166	17,640,834

Project List



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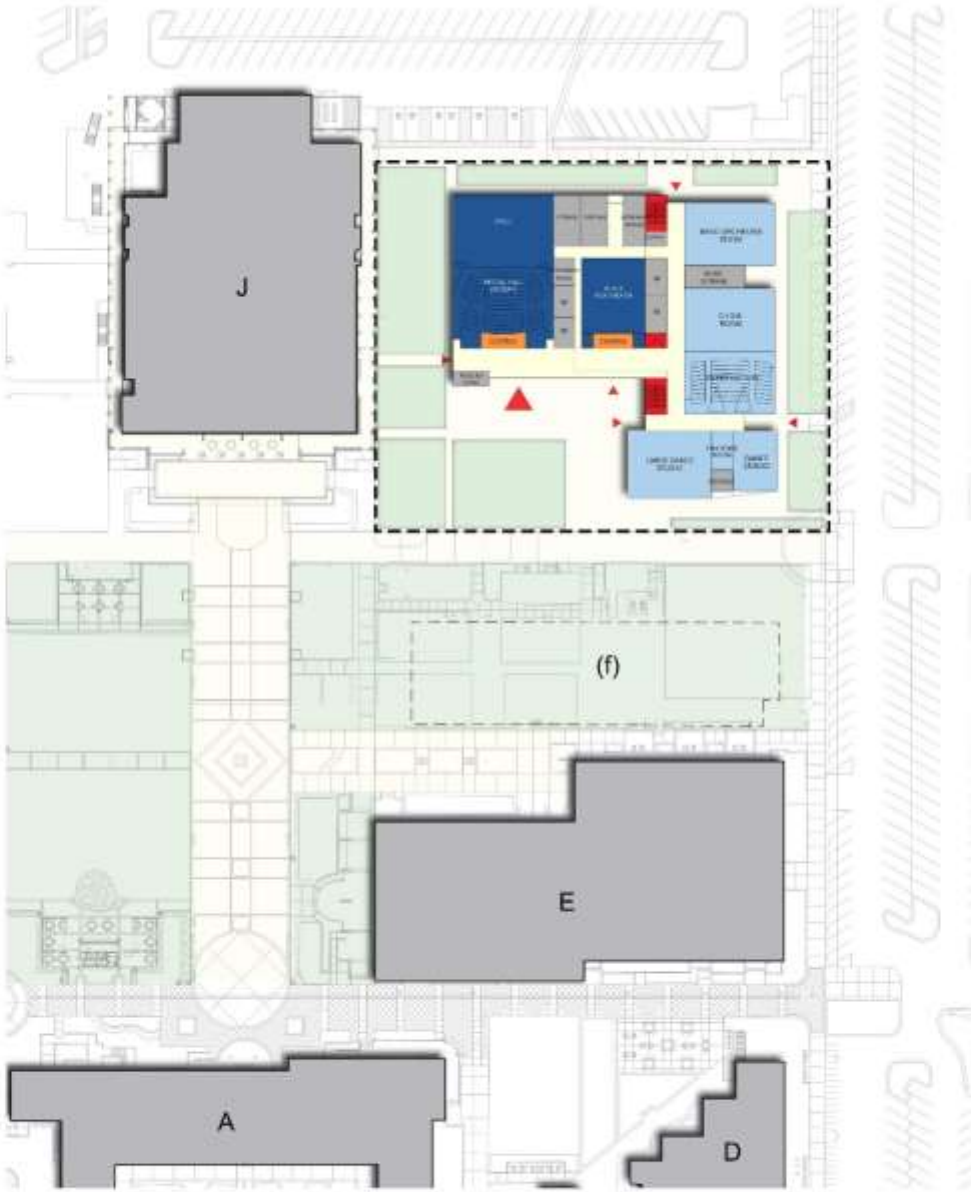
4/7/16

Location	Construction Type	Proposed Bond Projects List	Cost Estimate Details (as of 2/10/16)			Total Cost 25 Year Plan (Constrn Cost x 1.6) Unless Othrs Noted	Construction Dates		Total Cost Including Escalation	Potential State Funding Amounts	Measure E 2008 Available Funds	Amts Required After Deducting State & Measure E Funding
			Assignable Sq. Ft. (ASF)	Gross Sq. Ft. (GSF)	Construction Cost (GSF x Unit Cost)		Start	Finish				
LAC/PCC		Infrastructure Projects	-	-	-	25,000,000	2016/17	2040/41	25,000,000			25,000,000
LAC/PCC		Energy / Water Conservation Projects	-	-	-	25,000,000	2015/16	2040/41	25,000,000			25,000,000
LAC/PCC		Minor Campus Improvements	-	-	-	30,000,000	2016/17	2040/41	30,000,000		760,493	29,239,507
LAC/PCC		Surface Parking Improvements	-	-	-	10,000,000	2016/17	2040/41	10,000,000		545,690	9,454,310
TOTAL:						785,878,836			1,008,451,288	78,666,290	162,578,701	767,206,297
												82,793,703
												850,000,000

Long Term Renovation Contingency

GRAND TOTAL:

FPP



↑N

SITE PLAN

SCALE: 1" = 30'-0"

Category: B		
Item	Score	Actual Data
Enrollment Growth	39	20,398
Existing Inventory	14	79.24%
ASF Change	50	Click for popup
Local Contribution	50	\$17,440,060/ \$34,883,245
Total	153	



Estimated Cash Flow



4/7/25 REV

DISTRICT WIDE	Project Value		Year																										
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041		
26. District Wide Security Monitoring Systems (Cantinas)	75.00%	C: 7,500,000																											
	25.00%	NC: 2,500,000																											
Planning	1.00%	300,000	300,000																										
Design	1.00%	900,000	900,000	170,000																									
DSA Review & Approval	1.00%	700,000																											
Bid & Award	2.00%	200,000																											
Construction	75.00%	7,500,000			1,687,500	3,812,500																							
Closeout	1.00%	300,000				300,000																							
	10.00% (2015)	3,000,000	330,000	468,000	381,518																								
27. Joint Use Facility	62.50%	C: 17,073,438																											
	37.50%	NC: 35,144,863																											
Planning	1.00%	1,316,831			1,360,831																								
Design	1.71%	3,089,071			527,248	1,981,804																							
DSA Review & Approval	1.41%	1,376,344				883,456	461,739																						
Bid & Award	1.31%	893,888					963,888																						
Construction	62.50%	11,973,438				3,422,549	15,479,499																						
Closeout	1.68%	1,854,534					703,059	353,517																					
	11.54%	3,613,351			333,741	390,613	1,049,325	1,508,414	133,265																				
28. Technology Refresh/Replacement 2016/13 - 2040/43 (approx 294 mo)		69,694,400				2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	2,499,303	1,476,543	
29. Enterprise Wide Computer System 2016/13 - 2040/43 (approx 294 mo)		20,000,000				806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327
30. Landscaping 2016/13 - 2040/43 (approx 294 mo)		20,000,000				806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327	806,327
31. Infrastructure Project(s) 2016/13 - 2040/43 (approx 294 mo)		25,000,000				1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	1,029,499	
32. Energy/Water Conservation Prog(s) 2015/18 - 2040/43 (approx 308 mo)		25,000,000	241,718	676,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	970,879	865,633
33. Minor Campus Improvements 2016/13 - 2040/43 (approx 294 mo)		30,000,000				1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	1,228,898	
34. Surface Parking Improvements 2016/13 - 2040/43 (approx 294 mo)		10,000,000				408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	
Sub Total		298,873,369	1,222,718	6,796,514	10,796,951	33,981,345	16,851,385	23,988,047	4,586,807	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499	8,095,499
DISTRICT WIDE	NC	I																											
	Project Value																												

SUMMARY

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041			
LAC:	574,918,141	6,296,878	8,898,289	17,719,394	29,871,341	35,413,848	33,346,228	32,987,178	40,546,889	48,146,274	47,349,789	46,898,234	46,843,526	47,361,139	46,324,642	4,722,951	198,294	166,284	166,284	166,284	166,284	8,898,342	17,298,455	16,229,867	16,862,789	46,167,329	3,689,896	197,881		
PCC:	197,286,647	4,487,789	12,421,838	1,871,839	1,287,479	3,846,812	22,899,188	35,348,028	54,490,820	58,296,446	32,828,449	91,628	81,826	81,826	81,826	81,826	81,626	81,826	81,826	81,826	81,626	81,626	81,626	81,626	81,626	81,626	81,626	81,626	81,626	187,819
DISTRICT WIDE:	772,204,788	1,074,667	21,320,127	19,689,233	31,158,820	39,260,660	56,245,416	88,335,206	95,037,709	106,444,723	79,677,238	48,970,062	49,183,005	49,183,005	48,946,268	8,905,297	279,520	247,910	247,910	247,910	247,910	9,703,688	17,596,910	17,451,733	17,724,514	52,334,658	3,877,712	385,700		
GRAND TOTAL:	1,544,413,576	11,249,334	32,641,254	39,378,463	62,317,640	78,521,320	112,480,622	136,672,412	140,127,514	157,189,446	129,354,476	98,140,124	98,366,010	98,366,010	97,892,536	9,714,194	279,520	247,910	247,910	247,910	9,703,688	17,596,910	17,451,733	17,724,514	52,334,658	3,877,712	385,700			

Key Strategies

Key Strategies

Timelines

- Coordinate planning timelines
- Maximize opportunities for linking efforts

Data

- Collect data to serve multiple efforts
- Use data to inform planning discussions

IPPs and FPPs

- Strategize, prioritize and be selective
- Engage key stakeholders

Funding Plans

- Develop realistic project budgets
- Escalate based on realistic timelines
- Include a contingency

Communication

- Broaden communication to build wide-spread support

Questions?

Leveraging State Funding with Integrated Planning

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