



# Five-Year Capital Outlay Plan

Board Of Trustees Meeting  
June 12, 2017

Facilities Planning, District Construction & Support Services

# Five-Year Capital Outlay Plan State Requirements

## Overview:

- ▶ Government Code Sections 13100-13102 require the Governor to annually submit a five-year capital infrastructure plan to the Legislature in conjunction with the Governor's Budget.
- ▶ To accomplish this, every entity of state government is required to provide the Department of Finance (DOF) information related to capital infrastructure needs and costs for a five-year period.
- ▶ Additionally, Education Code Section 67501 and 76503 require the California Community Colleges Chancellor's Office to prepare a five-year capital outlay plan identifying the statewide needs and priorities of the California Community Colleges.
- ▶ Education Code Sections 81820-81823 requires the governing board of each community college district to annually prepare and submit to the Chancellor's Office a five-year plan for capital construction.

# Objective of the Five-Year Capital Outlay Plan

- ▶ Required for all Community Colleges to assist in identifying needs locally and statewide.
- ▶ Provides the district a road map to meet master plan educational goals.
- ▶ Provides an opportunity to evaluate which projects best qualify for potential state funding, local funding or both on an annual basis and update plan.
- ▶ The State Facilities Planning Manual and Guidelines identifies project needs in various categories outlined by the state.

# Five-Year Capital Outlay Planning

## State Outlook

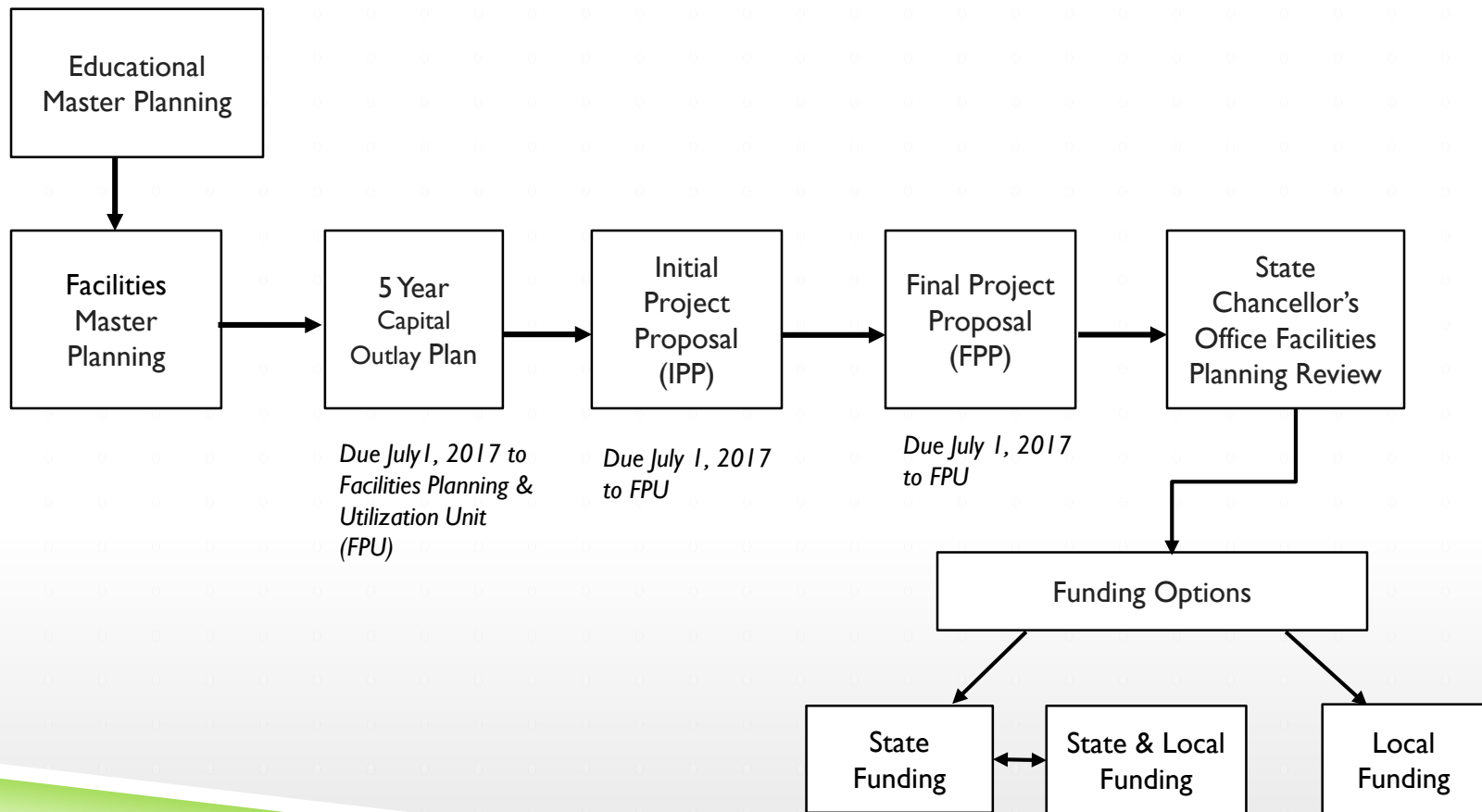
- ▶ A \$9 billion education facilities bond measure (Proposition 51) was approved during the November 2016 ballot (\$2 billion was allocated to community colleges).
- ▶ 2017-2018 spending plan was approved by the Board of Governors in May 2016 and includes approximately \$750 million (29 projects).
- ▶ The Russell Hall Replacement project (aka Health Services project) is one of the 29 projects.
- ▶ As of June 9, 2017, the Budget Conference Committee acted to approve a compromise budget that now includes a total of 15 projects in the 2017-2018 State Budget for capital outlay spending, which includes the Russell Hall Replacement project. This is in contrast to the original 29 projects recommended for funding by the Chancellor's Office.

# Five-Year Capital Outlay Planning Cycle 2019-2023

- ▶ This current Five-Year Capital Outlay Plan covers the years 2019-2023.
- ▶ It also includes the development of the 2019-2023 state spending plan of projects in a two-year program funding cycle (2019-2020 and 2020-2021).
- ▶ The District can identify projects it would like to compete for state funding in this two-year cycle.
- ▶ Only one final project proposal (FPP) per campus is accepted for this two-year planning period. Currently, the State allows no new FPP unless it is a Category A project for life, safety.
- ▶ This year, the District is re-submitting the colleges' Initial Project Proposals (IPP).
- ▶ Each year the District must resubmit project proposals for state funding re-consideration with it's Five-Year Capital Outlay Plan.

# Five-Year Capital Outlay Plan

## How State Funded Construction Projects Get Approved



# Five-Year Capital Outlay Plan

## How Projects are Identified in the Plan

- ▶ Each year the District meets with the colleges to confirm the projects to be listed in the Five-Year Plan are still the priorities based on the educational master plan and facilities master plan.
- ▶ Potential projects (in excess of \$400,00) are typically included in the five-year construction plan, regardless of funding source.
- ▶ Last year, Steinberg Architects along with FUSION consultant, Facilities Planning and Consulting Services, worked with the District and the two colleges to confirm the projects on the list and engaged in numerous planning meetings to assess various programs, project applications, and space utilization.
- ▶ There are no changes to the Five-Year Capital Outlay plan from last year. Initial Project Proposals were confirmed and re-assessed this year. The Final Project Proposal for Santa Ana College's Russell Hall replacement project was re-verified with the college.
- ▶ Projects that do not receive funding or if local funding is not available (but are still identified as capital outlay priorities) roll into the following year and schedules are adjusted along with estimates of costs.
- ▶ Once the FPP has been approved by the State, the District is then asked to commit our portion of funding for the project.

# Summary of RSCCD Projects

Project	Campus	Year of Occupancy	Total Cost of Project	State Contribution	District Funded	Status
Central Plant	SAC	17/18	\$68,169,000	Locally funded	N/A	In Construction
17 <sup>th</sup> & Bristol St. Parking Lot	SAC	17/18	\$2,500,000	Locally funded	N/A	Out to bid
Science Center	SAC	20/21	\$73,380,000	Locally funded	N/A	In DSA
Johnson Student Center	SAC	20/21	\$40,700,488	Locally funded	N/A	In Construction Document Design Phase
OEC Renovation	SCC	21/22	\$34,667,295	Locally funded	N/A	In Construction Document Design Phase
Russell Hall Replacement (Health Sciences Building)	SAC	22/23	\$34,892,000 *	\$21,283,000	\$20,752,000	FPP – approved, awaiting funding release, and resubmittal in 2017
Student Services & Student Life	SCC	23/24	\$30,529,000 *	\$13,131,000	\$17,398,000	IPP submitted in 2016, pending resubmittal in 2017
Learning Commons	SAC	24/25	\$54,763,000 *	\$27,384,000	\$27,379,000	IPP submitted in 2016, pending resubmittal in 2017
Visual & Performing Arts Center	SAC	24/25	\$33,229,000 *	\$16,615,000	\$16,614,000	IPP submitted in 2016, pending resubmittal in 2017
Vocational Technology Center	SAC	24/25	\$38,800,000 *	\$19,401,000	\$19,399,000	IPP submitted in 2016, pending resubmittal in 2017
Parking Structure	SAC	24/25	\$20,841,975	Locally Funded	N/A	In master planning
Secondary Effects – Modernization & Building E	SCC	24/25	\$10,410,000	\$1,894,000	\$8,516,000	Potential future IPP
Central Plant	SCC	25/26	\$64,600,000	Locally Funded	N/A	In master planning
Fine & Performing Arts	SCC	26/27	\$48,081,000	Locally Funded	N/A	Potential future IPP

\* These totals reflect un-escalated costs by the State, as submitted in the application, and may be subject to State updates.



# Approved Final Project Proposal 2017-2018

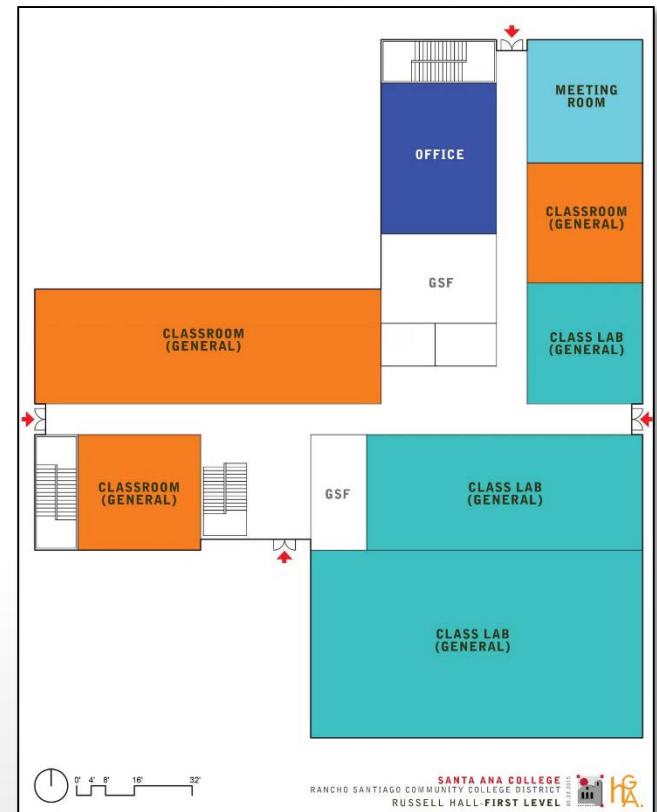
## Santa Ana College

- ▶ Russell Hall Replacement – for the Health Sciences Building.
- ▶ This FPP was previously approved by the Board of Trustees and has been in the Five-Year Capital Plan as the next highest college priority project and has rolled year after year since 2010 as an approved FPP in the Five-Year Plan awaiting the availability of State funding.
- ▶ As of today, Russell Hall Replacement project is one of the 29 projects in the 2017-2018 State Enacted Budget.
- ▶ The Russell Hall replacement project was added by the Budget Conference Committee to remain in the proposed State Enacted Budget as one of the 15 of 29 projects.
- ▶ The District has agreed to provide a 50% match which is approximately \$20,752,000 to share in the funding of the project with the State.

# Approved Final Project Proposal 2017-2018

## Santa Ana College

- ▶ Russell Hall Replacement (new Health Sciences Building)
- ▶ This project will construct a new three-story building to allow for the consolidation and growth of the Health Sciences programs including Nursing/Health Science, Occupational Therapy Assistant, and Pharmacy Technology.
- ▶ After completion of the new Health Science Building, the existing Russell Hall building will be demolished as a separate project.
- ▶ 55,138 gross square feet (36,297 assignable square feet)
- ▶ The first phase of State funding is \$1,017,000 for preliminary/working drawings and the District would contribute \$1,016,000 for a total of \$2,033,000.
- ▶ A District funding source still needs to be identified.



# Initial Project Proposals 2020-2021

## Santa Ana College

- ▶ Learning Commons – new construction of a “Learning Commons” with combined library and tutorial services in a central location.
- ▶ Visual and Performing Arts Center – new construction and reconstruction of Philips Hall, Music Building and Art Building.
- ▶ Vocational Technology Center – new construction to consolidate current diesel technology, automotive technology, manufacturing, and industrial technology programs.

## Santiago Canyon College

- ▶ Student Services & Student Life Building – new construction of a building for the consolidation of the college’s student services programs and student life programs.

# Initial Project Proposals 2020-2021

## Santa Ana College - Learning Commons

- ▶ New construction of a 94,000 square foot real “Learning Commons” with combined library and tutorial services in a central location.
- ▶ The Academic Computing Center located in Cesar Chavez will be relocated to the new library.
- ▶ Humanities tutoring located in Dunlap Hall will be relocated to the new library.
- ▶ 70,260 assignable square feet (94,000 gross square foot).

## Santa Ana College - Visual and Performing Arts Center

- ▶ New construction of a Visual and Performing Arts Center.
- ▶ Reconstruction of spaces within Philips Hall, Music Building and Art Building.
- ▶ 38,905 assignable square feet (52,685 gross square foot).

## Santa Ana College - Vocational Technology Center

- ▶ New construction to consolidate current diesel technology, automotive technology, manufacturing, and industrial technology programs.
- ▶ The existing Auto Diesel, Diesel, Technical Buildings and Hammond Hall will be demolished.
- ▶ 53,550 assignable square feet (78,000 gross square foot).

# Initial Project Proposals 2020-2021

## Santiago Canyon College - Student Services & Student Life Building

- ▶ New construction of a 48,000 square foot building for the consolidation of the college's student services programs and student life programs.
- ▶ Programs include: CAMP, TRIO, International Students, the Bookstore, Student Government, Counselling and Tutoring Center, Admissions and Records, Financial Aid, DSPS, EOPS/CalWorks, Student Assessment Center, Food Services and Health Center.
- ▶ 29,016 assignable square feet (48,000 gross square feet).
- ▶ Vacating spaces in Buildings A, D & E.
- ▶ Demolition of Building T.

# Questions