



Five-Year State Construction Plan and Capital Outlay Project Proposals

Board Facilities Committee Meeting
July 6, 2021

Facilities Planning, District Construction & Support Services

Five-Year Construction 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 Sections 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 Construction Plan

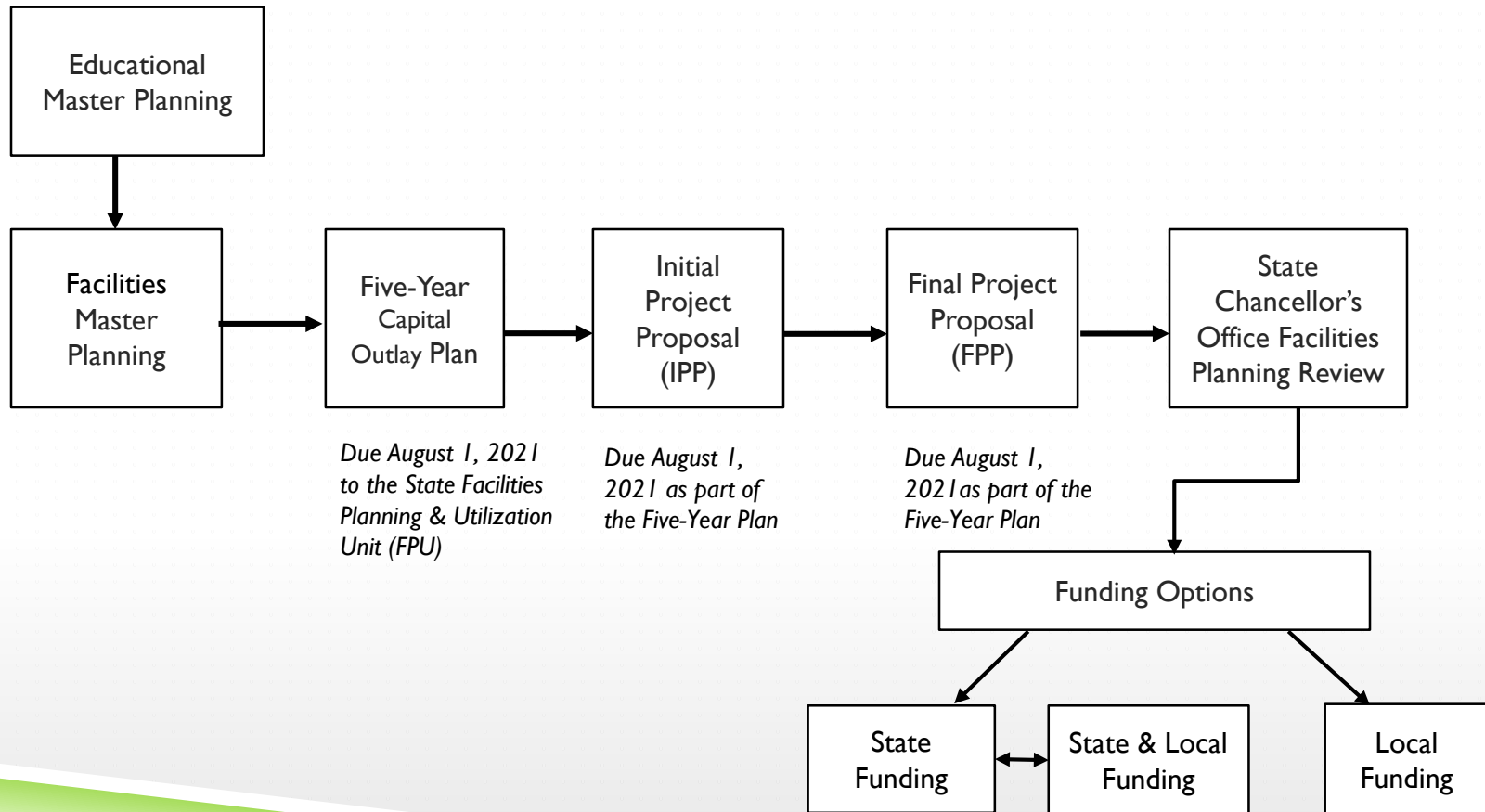
- ▶ Required for all Community Colleges to assist in identifying needs locally and statewide.
- ▶ Provides the district a road map to meet master plan educational goals.
- ▶ Provides an opportunity to evaluate which projects best qualify for potential state funding, local funding or both on an annual basis and update plan.
- ▶ The State Facilities Planning Manual and Guidelines identifies project needs in various categories outlined by the state (life safety, growth and modernization).
- ▶ In September 2020, the State updated the program criteria for funding applications.

Five-Year Construction Plan 2023-2027

- ▶ This current Five-Year Construction Plan covers the years 2023-2027.
- ▶ The plan assists the State to develop the Governor's Budget and capital outlay spending plan proposals for capital facility construction projects in a two-year budget cycle.
- ▶ Each year the District must submit the Five-Year Construction Plan.
- ▶ The District can choose to submit or not submit any Initial Project Proposals (IPPs) or Final Project Proposals (FPPs) for state funding consideration.
- ▶ This year the District is not submitting any FPPs for the 2023-2024 spending cycle.
- ▶ The District is resubmitting three IPPs for consideration as each year the state must re-review and approve.
- ▶ Only one FPP per campus is allowed for the two-year spending cycle.

Five-Year Construction Plan

How State Funded Construction Projects Get Approved



What are State Project Proposals?

- ▶ Initial Project Proposals (IPP) introduce the concept and impacts on space intended by each project proposal so that efforts can be made to determine which projects should continue into more detailed planning and conceptual design.
- ▶ Is supported by Educational and Facility Master Plans.
- ▶ Input from stakeholders.
- ▶ Capacity/Load ratios must be in compliance with state guidelines.
- ▶ Consider score of project.
- ▶ After evaluating the IPPs, the State Chancellor's Office notifies the District of those IPPs that could be developed into Final Project Proposals (FPPs) the following year.
- ▶ Submitted 3 years prior to the first potential funding appropriation (contingent upon state available funding).
- ▶ The FPP establishes the project justification, final scope and estimated costs for implementation of all acquisition, infrastructure, facility and systems projects and is a detailed application that includes conceptual designs. The development of an FPP typically takes 24 months.

Five-Year Construction 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 valid priorities based on their Educational Master Plan and Facilities Master Plan.
- ▶ Potential projects (in excess of \$634,000) are typically included in the five-year construction plan, regardless of funding source.
- ▶ In 2019/2020, 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.
- ▶ For 2020/2021, Initial Project Proposals (IPP) were re-evaluated and confirmed by the colleges as still valid and were reviewed by the consultants prior to finalizing the proposals for submittal.
- ▶ This last year 2020/2021, the District was informed by the state that the Santiago Canyon College Student Services & Student Life Building project is no longer eligible as a state funded application and was removed as an Initial Project Proposal for this year's plan. This project is now reflected as a locally funded project.

Summary of RSCCD Projects

Project	Campus	Estimated Year of Target Occupancy	Total Estimated Budget	State Contribution	District Contribution	Status
Johnson Student Center	SAC	20/21	\$60,000,000 ¹	Locally funded	\$60,000,000	Under Construction
Science Center	SAC	21/22	\$70,480,000 ¹	Locally funded	\$70,480,000	Under Construction
Russell Hall Replacement (Health Sciences Building)	SAC	21/22	\$58,800,000 ¹	\$20,729,000 ²	\$38,071,000	Under Construction
Campus Entrance Site Improvements Phase 1	SAC	23/24	\$5,300,000 ¹	Locally funded	\$5,300,000	In Design Phase
Barrier Removal/Campus Entrance Site Improvements Phase 1	SCC	23/24	\$4,000,000 ¹	Locally funded	\$4,000,000	In Design Phase
Barrier Removal/Campus Entrance Site Improvements Phase 2	SCC	24/25	\$6,000,000 ¹	Locally funded	\$6,000,000	In Design Phase
OEC Environmental Remediation Phase	SCC	21/22	Included as part of OEC Replacement	Locally funded	Included in below budget	In Bidding Phase
OEC Replacement	SCC	26/27	\$34,667,295 ¹	Locally funded	\$34,667,295	In Planning Phase
CEC Renovation/Replacement	CEC	26/27	\$50,000,000 ¹	Locally Funded	\$50,000,000	In Planning Phase
Conversion for Science Labs	SCC	28/29	\$5,000,000 ¹	Locally Funded	\$5,000,000	In Planning Phase

Note: This list is not intended to be a comprehensive list of all projects noted in the Colleges' Facility Master Plans as projects may be reprioritized when deemed necessary. This list is for planning purposes to meet the State's requirement of submitting an annual Five-Year Capital Construction Plan which identifies projects that are currently in construction and for projects that may be submitted as potential state funded project applications for the year or other locally funded capital projects.

¹ Current District estimated project budget and is subject to change at the completion of the project and close-out phase.

² This is the State's 2021 estimated contribution \$20,729,000. The State's number may fluctuate slightly up or down. The District's proposed project budget is \$58.8 million due to additional costs related to F&E, soft costs and the demolition phase. In the Five-Year Capital Construction Plan, the District is required to reflect what is in the FUSION JCAF 32 budget autogenerated by the State, which is subject to annual changes.

Summary of RSCCD Projects

Student Services & Student Life Building	SCC	29/30	\$94,800,000 ¹	Locally funded	\$94,800,000	In Planning Phase
Learning Commons (Library)	SAC	28/29	\$65,951,086 ³	\$33,586,673	\$32,364,415	IPP-Preparing for Resubmittal in 2021
Applied Technology Center	SAC	28/29	\$51,021,147 ³	\$25,881,997	\$25,139,151	IPP-Preparing for Resubmittal in 2021
Visual & Performing Arts Center	SAC	28/29	\$36,731,130 ³	\$18,625,121	\$18,106,010	IPP-Preparing for Resubmittal in 2021
Parking Structure	SAC	28/29	\$31,000,000 ¹	Locally funded	\$31,000,000	In Planning Phase
Fine & Performing Arts	SCC	29/30	\$82,700,000 ¹	Locally funded	\$82,700,000	In Planning Phase
Campus Entrance Improvement Phases 2 and 3	SAC	28/29	\$15,000,000 ¹	Locally funded	\$15,000,000	In Planning Phase

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³ Estimated budget based on un-escalated costs by the State JCAF32 form as submitted in the IPP application and may be subject to future budget updates. In the future, the budget needs to include escalation to mid-point of construction and is subject to potentially a 20-30% increase on top of the noted total State estimated budget.

Santa Ana College

Initial Project Proposals 2024-2025

Santa Ana College - Learning Commons (Replacement of Library)

- ▶ Construction of a new 94,000 gross square foot (70,260 assignable square feet) “Learning Commons” to provide combined library and tutoring services in a central location to improve student’s access to these important services.
- ▶ Demolition of existing 57 year old Library (L).

Santa Ana College - Visual and Performing Arts Center

- ▶ Construction of a new 52,685 gross square foot (38,905 assignable square feet) Visual and Performing Arts Center.
- ▶ Demolition of Art Building (C), Music Building (N) and Phillips Hall (P).

Santa Ana College – Applied Technology Center

- ▶ Construction of a new 90,000 gross square foot (62,750 assignable square feet) Vocational Technology Center to consolidate and expand current diesel technology, automotive technology, manufacturing, and industrial technology programs.
- ▶ Demolition of Welding/Diesel (K), Auto Diesel (J), Technical Building (T) and Hammond Hall.

Questions