



Agenda Item Details

Meeting	Jun 27, 2022 - REGULAR BOARD OF TRUSTEES MEETING (HYBRID)
Category	7. BUSINESS SERVICES
Subject	7.7 Approval of Five-Year Capital Outlay Plan (2024-2028) including the Initial and Final Project Proposals for Santa Ana College
Type	Action
Recommended Action	Motion to approve the Five-Year Capital Outlay Plan (2024-2028) including the Initial and Final Project Proposals for Santa Ana College as presented.

BACKGROUND:

Education Code Sections 81820-81823 require the governing board of each community college district to annually prepare and submit to the Facilities Planning Unit (FPU) of the State Chancellor's Office a Five-Year Capital Outlay Plan also referred to as the Five-Year Construction Plan. California Code of Regulations, Title 5, Section 57014 requires districts to receive approval from the FPU of their Five-Year Capital Outlay Plan prior to receiving State funding for projects. All potential projects (in excess of \$400,000) are to be included in the plan, regardless of funding source (i.e. State funding, special grants, District resources, local bonds, etc.). Districts are also required to complete District and campus master plans before preparing their Five-Year Capital Outlay Plan.

The District's Five-Year Capital Outlay Plan must be submitted to the FPU by August 1, 2022. The capital plan is an annual review of priority projects the District has currently or proposed in the future. The plan outlines for the State Chancellor's Office District capital project needs, priorities and enables their office to make informed decisions and recommendations regarding priority projects for State funding. The projects outlined in the Five-Year Capital Outlay Plan are aligned with the Colleges' facility master plans and include proposed projects that could be eligible for State funding, which allows the District to be prepared to compete in the state funding process should funds become available in the future for eligible projects.

To see the entire Five-Year Capital Outlay Plan, please [click here](#).

ANALYSIS:

The Five-Year Capital Outlay Plan includes instructional delivery locations, a list of initial project proposals (IPPs), and final project proposals (FPPs) that the District is seeking applications for State funding as well as a description of identified current or future locally funded projects.

The District participated in several meetings with the President's Cabinet and respective Facilities Committees at both colleges. In 2021, the District kicked-off planning activities with the objective of undertaking a minor update to both Colleges' Facility Master Plans which was completed in May 2022. The list provided herein as part of the Five-Year Capital Outlay Plan, is for the purposes of meeting the State's annual requirement and is not intended to be an exhaustive list of every project discussed or contemplated in the Colleges' Facility Master Plans.

Additionally, the cost estimates noted in the Five-Year Capital Outlay Plan will differ from the cost estimates of the Facility Master Plan as the state utilizes a specific cost model which includes un-escalated costs and has exclusions for items such as temporary housing, furniture and equipment, etc. The District is required to utilize the state's cost model for the Five-Year Capital Outlay Plan.

Each year, several tasks are undertaken to complete this update. For example, staff reviews the enrollment projections provided by the state, evaluates space inventory, reviews square footage associated with projects and updates project descriptions to comply with the State Chancellor's Office planning requirements.

The State made changes to the funding criteria and application program in September 2020 for all State funded applications. Submission of the applications does provide the District 1) verification from the State of its eligibility for these applications, and 2) ensures the District keeps its funding applications current should it desire to participate and get in the State's funding cycle queue.

The District is resubmitting one initial project proposal for Santa Ana College for the Applied Technology Center as it is likely an eligible project that may qualify for state funding. There are no eligible state funded projects for Santiago Canyon College being submitted this year. The Santa Ana College IPP submitted is competing with all other community colleges who submit IPPs this year for funding in the 2025-2026 fiscal year. If the IPP is approved by the state this year, the District must then decide in the subsequent year whether or not to convert it to a Final Project Proposal (FPP) for State review and approval. If the IPP is approved by the State and is not developed into a Final Project Proposals (FPP) the following year, the District must resubmit the IPP and start the process over for the next funding cycle. Additionally, it was decided that last year's IPP for the Santa Ana College Library Replacement would be converted this year into a Final Project Proposal to see if would qualify to receive state funding. If the project is approved by the State, it would be eligible for state funding at earliest in the 2024-2025 funding year dependent upon state funding. This allows the District to compete and have funding options for eligible projects. The District would contribute 50% matching funds as noted in the plan.

The five-year capital outlay plan (covering Fiscal Years 2024-2028) includes the following:

1. 2024-2025 Final Project Proposal (FPP) Santa Ana College – Learning Commons (Building L-Library Replacement)
2. 2025-2026 Initial Project Proposals (IPP) Santa Ana College – Applied Technology Center (Replacement of Buildings H, J, K and T)
3. Priority Projects (see attached list for quick reference)

RECOMMENDATION:

It is recommended the Board of Trustees approve the Five-Year Capital Outlay Plan (2024-2028) including the Initial and Final Project Proposals for Santa Ana College as presented.

PREPARED BY:

Carri M. Matsumoto, Assistant Vice Chancellor, Facility Planning, District Construction and Support Services

SUBMITTED BY:

Iris I. Ingram, Vice Chancellor, Business Services

[2022-5-YR-Final-Project-List.pdf \(90 KB\)](#)

Motion & Voting

Motion to approve the Five-Year Capital Outlay Plan (2024-2028) including the Initial and Final Project Proposals for Santa Ana College as presented.

Motion by Sal Tinajero, second by Zeke Hernandez.

Final Resolution: Motion Carried

Aye: Tina Arias Miller, David Crockett, Zeke Hernandez, John Hanna, Lawrence Labrado, Sal Tinajero, Ryan Foley

5-Year Capital Construction Plan List of Priority Projects 2024-2028

	Campus	Title	Category	State Cost	District Cost	Total Cost	Occupancy Year	Notes
1	Santa Ana College	RUSSELL HALL REPLACEMENT (HEALTH SCIENCES)	Category C: Replacement	\$18,978,000	\$18,466,000	\$37,444,000	2023-2024	The cost noted is the state eligible cost and is subject to change as the state cost model utilizes unescalated costs and has several exclusions. The total budget of project is \$58.8 million. The project is both state funded and locally funded to cover all costs. Currently, the project is construction for Phase 1 (main bldg) and Phase 2 (demo) is forthcoming. The building is expected to open for Fall 2023 classes.
2	Santa Ana College	CAMPUS ENTRANCE SITE IMPROVEMENTS PHASE 1	Category M: Modernization	\$0	\$5,300,000	\$5,300,000	2024-2025	Locally Funded
3	Santiago Canyon College	BARRIER REMOVAL/CAMPUS ENTRANCE SITE IMPROVEMENTS PHASE 1	Category M: Modernization	\$0	\$3,400,000	\$3,400,000	2024-2025	Locally Funded
4	Santiago Canyon College	BARRIER REMOVAL/CAMPUS ENTRANCE SITE IMPROVEMENTS PHASE 2	Category M: Modernization	\$0	\$7,800,000	\$7,800,000	2026-2027	Locally Funded/Future
5	Centennial Education Center	CENTENNIAL EDUCATION CENTER (CEC) RENOVATION/REPLACEMENT	Category M: Modernization	\$0	\$50,000,000	\$50,000,000	2027-2028	Locally Funded/Future
6	Santiago Canyon College	CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES (FORMER NAME STUDENT SERVICES AND STUDENT LIFE BUILDING)	Category G: Growth	\$0	\$67,200,000	\$67,200,000	2027-2028	Locally Funded/Future
7	Santa Ana College	APPLIED TECHNOLOGY CENTER	Category G: Growth	\$29,661,189	\$28,705,961	\$58,367,150	2027-2028	IPP-the costs noted are the state eligible costs for funding and is not reflective of the entire total project budget. The state cost model utilizes unescalated costs and has several exclusions.
8	Santa Ana College	PARKING STRUCTURE	Category G: Growth	\$0	\$48,500,000	\$48,500,000	2027-2028	Locally Funded/Future (the state does not fund parking structure projects)
9	Santiago Canyon College	CAREER TECHNICAL EDUCATION BUILDING	Category G: Growth	\$0	\$121,300,000	\$121,300,000	2027-2028	Locally Funded/Future
10	Santa Ana College	ARTS AND WORKFORCE BUILDING (FORMER PROJECT NAME FINE AND PERFORMING ARTS CENTER)	Category G: Growth	\$0	\$140,000,000	\$140,000,000	2029 - 2030	Locally Funded/Future
11	Santa Ana College	LEARNING COMMONS (LIBRARY REPLACEMENT)	Category G: Growth	\$34,509,805	\$33,577,309	\$68,087,114	2029 - 2030	FPP-the costs noted are the state eligible costs for funding and is not reflective of the entire total project budget. The state cost model utilizes unescalated costs and has several exclusions.
12	Orange Education Center	OEC REMEDIATION AND REPLACEMENT	Category M: Modernization	\$0	\$33,530,000	\$33,530,000	2029 - 2030	Locally Funded