



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

2018 Final Project Proposals

July 17, 2018

Project Proposal Process



*See FPP Development Process

Project Categories

CATEGORY	DEFINITION
A	Provides for safe facilities and to activate existing space
B	Increases instructional capacity
C	Modernizes instructional capacity
D	Promotes completion of existing campuses
E	Increases institutional support services capacity
F	Modernizes institutional support services capacity

Project Criteria / Scoring of Points

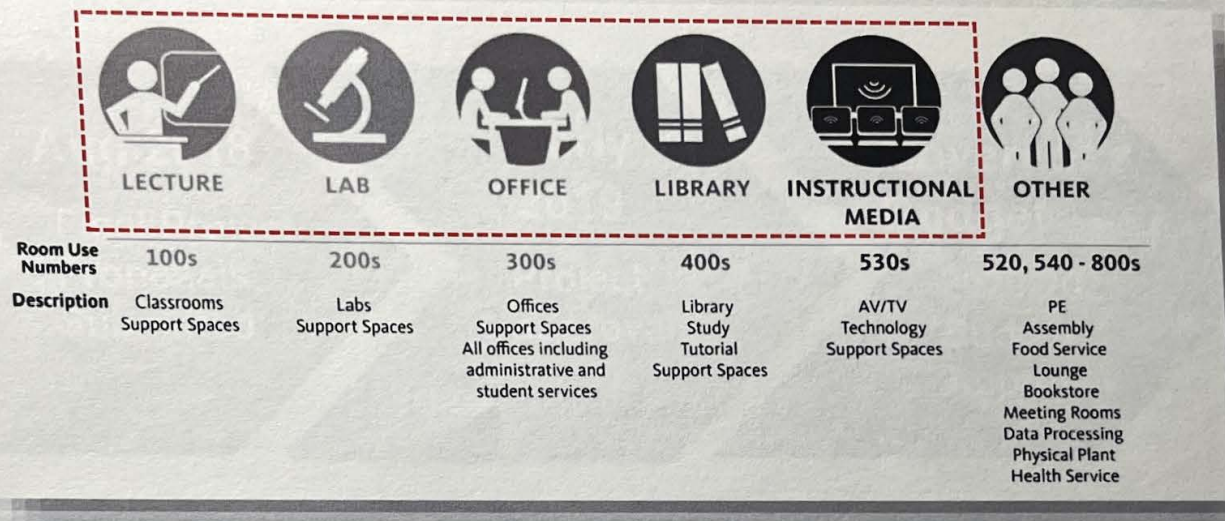
CATEGORY	Campus enrollment growth	Campus existing inventory	Solution ASF change	Age of bldg / FCI	Activation of Inactive Space	Project design	Age of site	Programs/services	Local contribution
A									
B	●	●	●						●
C				●	●				●
D						●	●	●	●
E	●	●	●						●
F				●	●				●

Project Competitiveness

- Capacity Loads
 - Right sizing space based on enrollment and growth
- Project points (maximum 200)
 - Age of building = 2 pts/year
 - Local funding = 50 pts for 50% *Next*
 - Activate Unused space
- Competition
 - Highest points per category
- State capital outlay fund availability
 - Limited to budget allocation

Project Competitiveness

Capacity Load Categories State Reviews – Based on your enrollment data and projected growth



*Primary = Proposed
secondary = what's being replaced*

- ↓ 100% - More space than needed
- ↑ 100% - More space needed
- Goal = Right size as much as possible based on what makes sense for each project

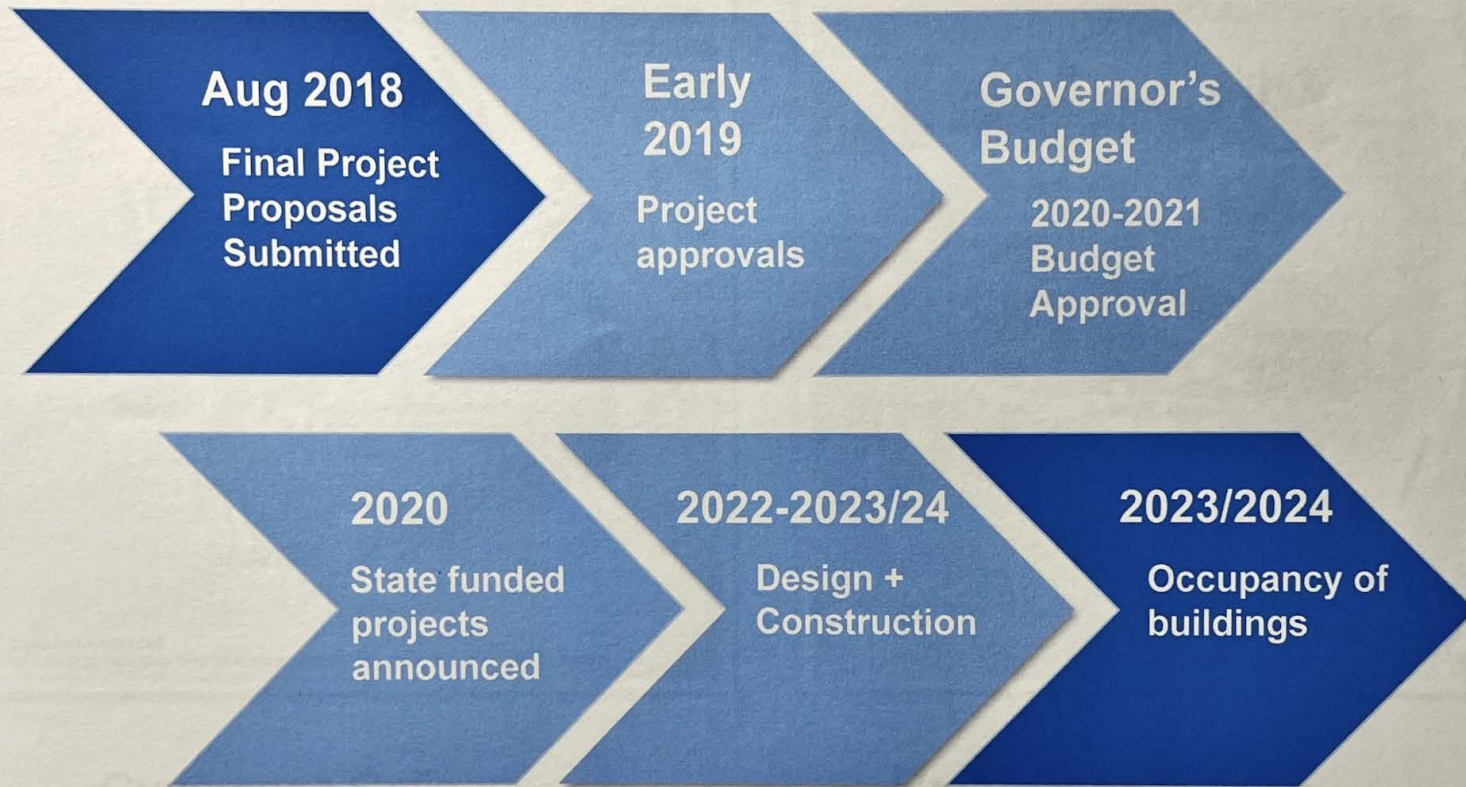
Example of FPP Summary Space Analysis

Space Analysis (ASF):

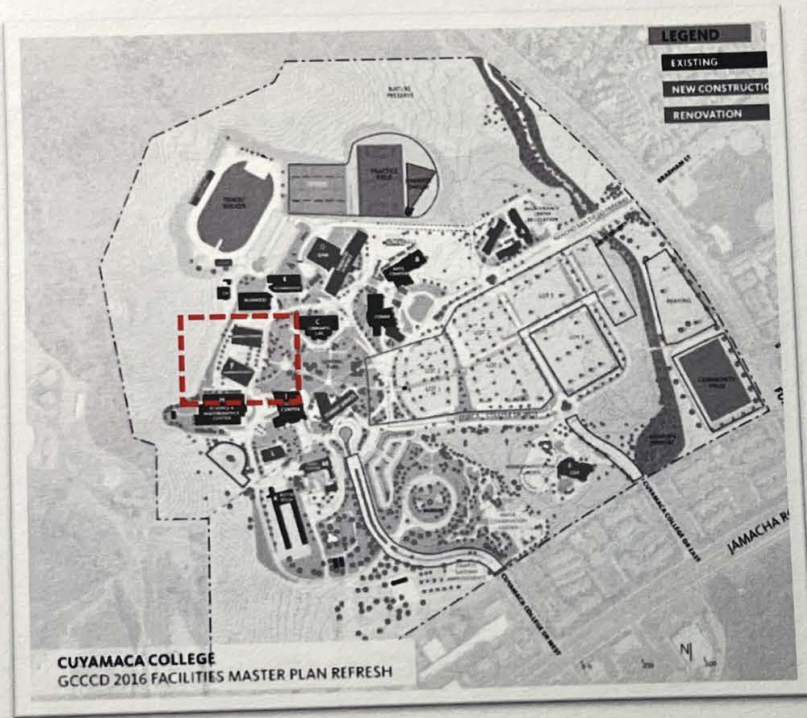
Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary FPP Program	9,000	6,000	2,000	0	0	1,000	18,000
Secondary Existing Program	-18,242	-11,479	-8,634	0	0	-1,433	-39,788
Net Removed/Replaced	-9,242	-5,479	-6,634	0	0	-433	-21,788
Beg. Cap/Load Ratios (2020)	142.3%	266.7%	137.4%	80.1%	15.2%	N/A	140.7%
End. Cap/Load Ratios (2023)	109.4%	241.5%	100.2%	84.8%	15.0%	N/A	115.6%

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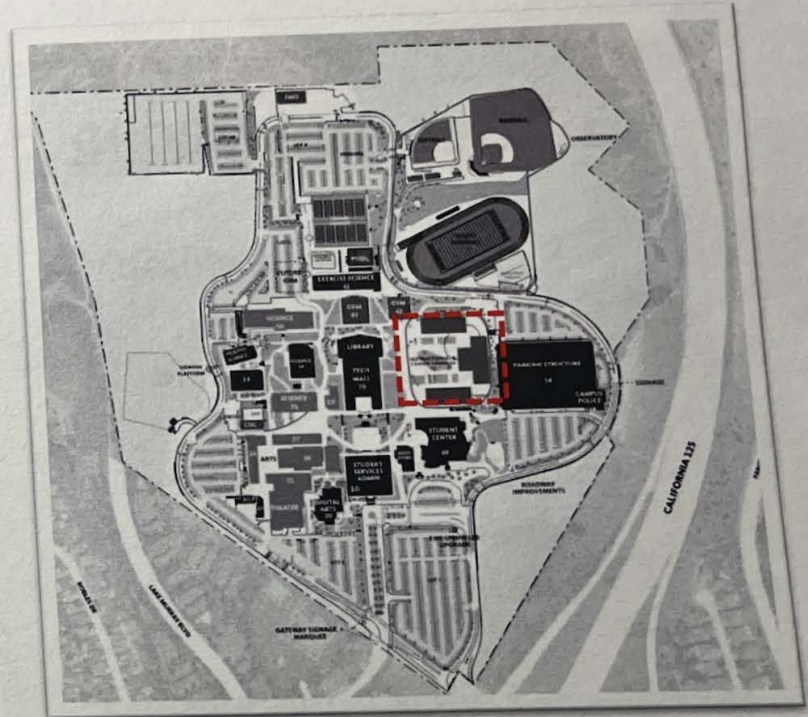
Approval + Funding Cycle



Identified Projects in FMP to Apply for 50% State Funding



Cuyamaca College
Building F Replacement



Grossmont College
Buildings 51/55 Renovation

FPP Development Process

CUYAMACA COLLEGE

Meeting # 1 – March 13

Meeting #2 – April 5

Meeting #3 – April 18

Meeting #4 – May 9

(With leadership)

GROSSMONT COLLEGE

Meeting # 1 – March 14

Meeting #2 – March 27

Meeting #3 – May 7

Meeting #3 Ext – May 21

Meeting #4 – May 31

(With leadership)

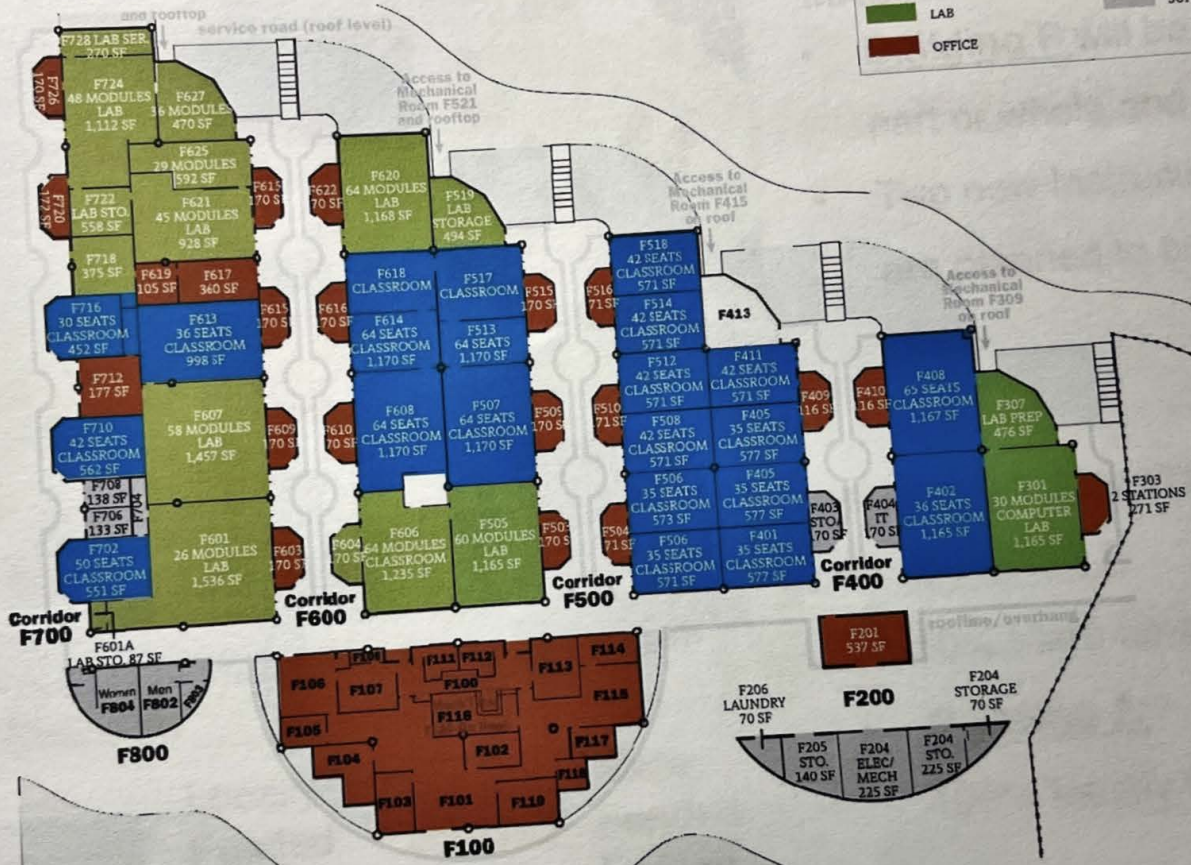
Cuyamaca College

Instructional Building

BUILDING F - EXISTING PROGRAM

LEGEND

 CLASSROOM / LECTURE	 AV/TV / STUDY / DISTANT LEARNING CLASSROOM / SUPPORT / OPERATIONS
 LAB	
 OFFICE	

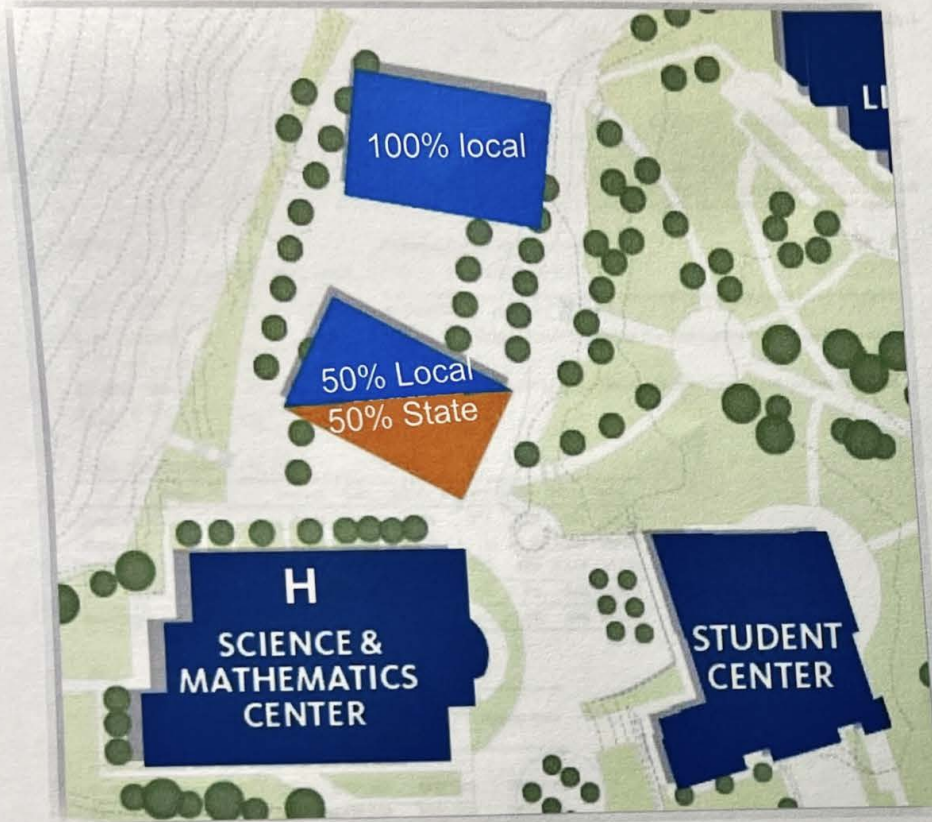



Existing Building F

SCALE 1/32" = 1'-0" **Gensler**

5 0

State vs. Local Funding - Cuyamaca



 Locally
Funded
Portion

 State
Funded
Portion

MASTER PLAN

- **Building F** will be demolished in part or whole and replaced
- Two new Instructional buildings are planned to be built in its place

FUNDING STRATEGY

- **Building 1:**
50% state funds/50% local funds
- **Building 2:**
100% locally funded

District: Grossmont-Cuyamaca Community College District
 Campus: Cuyamaca College
 Project Name: Instructional Building Phase 1
 Project Category: C
 Last Revised Date: 6/13/2018
 District Priority: 6
 Occupancy Date: 2023/2024

Project Description:
 The 1978 constructed F Building Complex is a series of row buildings tied together through a common corridor system along with a couple of smaller buildings. The buildings house general education and technical education academic programs. The F Building Complex was modern when constructed, but now 40 years later cannot support the technological advancements and other facility requirements demanded by students and faculty. This project demolishes the F Building Complex (space inventory buildings F 100 (15), F 200 (12), F 300-400 (11), F 400-500 (13), F 600-800 (14), F 600-700 (16), and F 800 (46), totaling 39,788 asf/ 52,173 gsf and downsizes the space with a 31,518 gsf and 20,837 asf facility comprised of 8,912 asf lecture, 7,270 asf lab, 2,625 asf office, 800 asf library, 990 asf AVTV and 240 asf of Other space.

Category: C

Item	Score	Actual Data
Age of Building or FCI	74	42 years old
Activates Unused Space	30	Click for popup
Local Contribution	50	\$11,686,043/ \$23,355,623
Total	154	

Activates Unused Space Criteria

Does the project activate space?
 If yes, does the current inventory show inactive (050 room use code) space affected by the project?
 If yes, is the amount of space activated by the project greater than 5% of total project space?
 If the answer is yes to ALL of the above questions, check the box to the left

Space Analysis (ASF):

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	8,912	7,270	2,625	800	990	240	20,837
Secondary	-17,790	-10,101	-7,351	0	0	-3,387	-38,629
Net	-8,878	-2,831	-4,726	800	990	-3,147	-17,792
Beg. Cap/Load Ratios (2020)	145.8%	267.5%	140.1%	79.1%	15.1%	N/A	142.5%
End. Cap/Load Ratios (2023)	114.2%	248.3%	107.2%	87.9%	31.2%	N/A	121.3%

Cost

Project Phase	Funding Date	State Funds Requested	Non State Funds	Project Cost
Land Acquisition				
Preliminary Plans	2020/2021	\$424,000	\$424,000	\$848,000
Working Drawings	2020/2021	\$450,000	\$450,000	\$900,000
Construction	2021/2022	\$10,795,000	\$9,053,000	\$19,848,000
Equipment	2021/2022		\$1,759,000	\$1,759,000
Totals		\$11,669,000	\$11,686,000	\$23,355,000

IPP – Project Scenario Report

- Submitted in 2017
- Occupancy 2024
- Estimated cost: \$23.36 million

Scoring

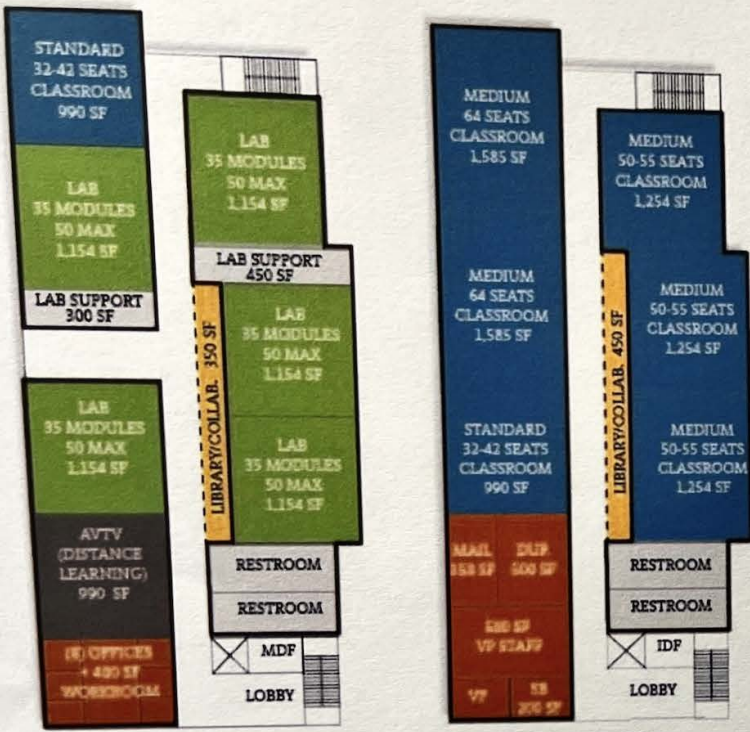
Category: C

Item	Score	Actual Data
Age of Building or FCI	74	42 years old
Activates Unused Space	30	
Local Contribution	50	\$11,686,043/ \$23,355,623
Total	154	

Cuyamaca Instructional Building - FPP Program

	# of Proposed Rooms	# Sta	ASF/Sta	ASF/Room	ASF	Remarks
LECTURE					8,912	
Standard Classroom	2	35	28	990	1,980	
Medium Classroom - Type 2	2	55	29	1,585	3,170	
Medium Classroom - Type 1	3	64	20	1,254	3,762	
LAB					7,270	16,182
Computer Labs	5	35	33	1,154	5,770	Astronomy, CAD, Surveying, Engineering, Computer Lab
Lab Support	2			750	1,500	
OFFICE					2,625	
Standard Office	6	1	80	80	480	Faculty
VP Office	1	1	200	200	200	Admin
VP Staff	1	5		580	580	Admin
Faculty/Staff Workroom	1			400	400	Faculty
Mail Room	1			580	580	Admin
Duplicating Room	1			385	385	Admin
AV/IT + OTHER					2,030	
Study/Library	1			800	800	
Distance Learning Classroom	1	35	28	990	990	
MDF/IDF	2			120	240	
					ASF 20,837	
					GSF 31,518	

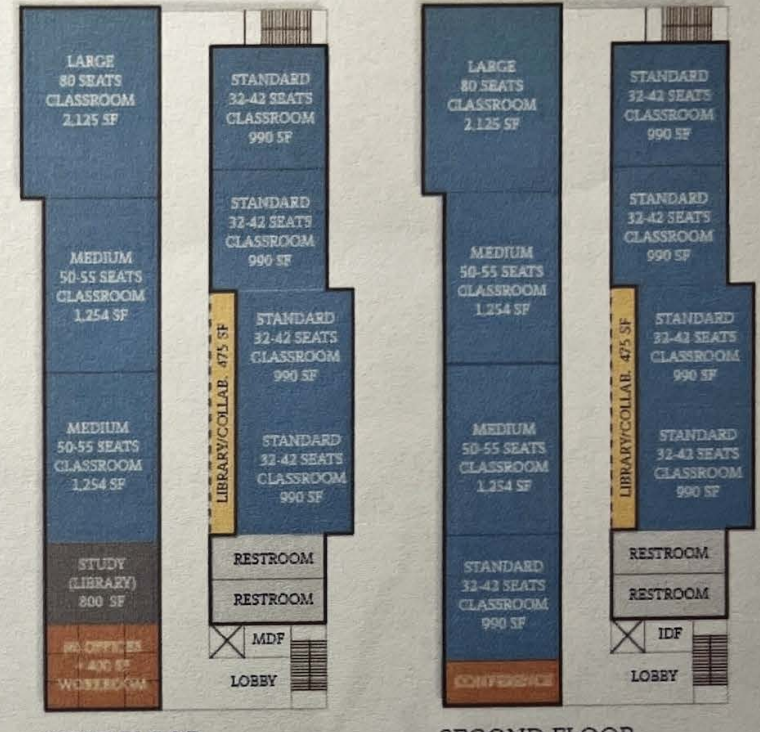
CUYAMACA COLLEGE INSTRUCTIONAL BUILDINGS



FIRST FLOOR

SECOND FLOOR

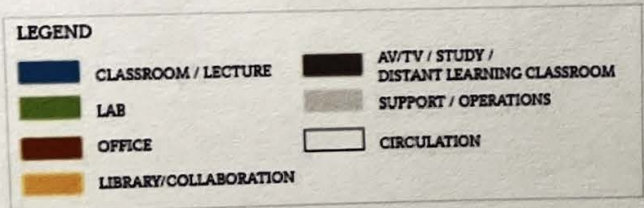
50/50 STATE & LOCAL FUNDING



FIRST FLOOR

SECOND FLOOR

100% LOCAL FUNDING

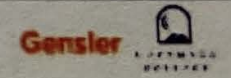


FPP 2018

7/17/2018

GC

SCALE 1/32" = 1'-0"



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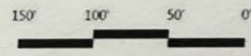
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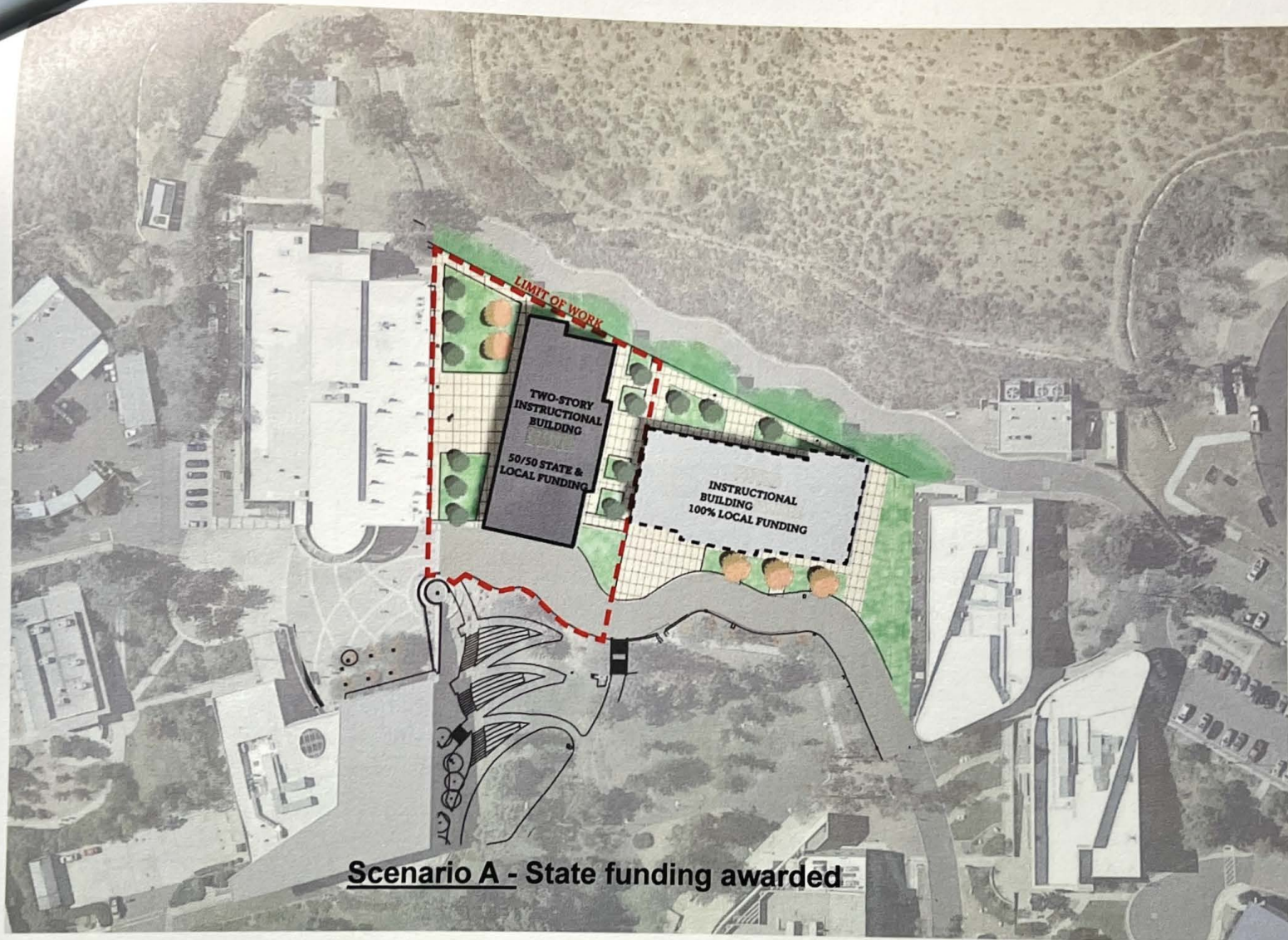
FPP 2018 ^{7/17/2018}

Site Plan – Building 1



Gensler

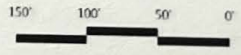




Scenario A - State funding awarded

FPP 2018

Site Plan – Building 1 & 2

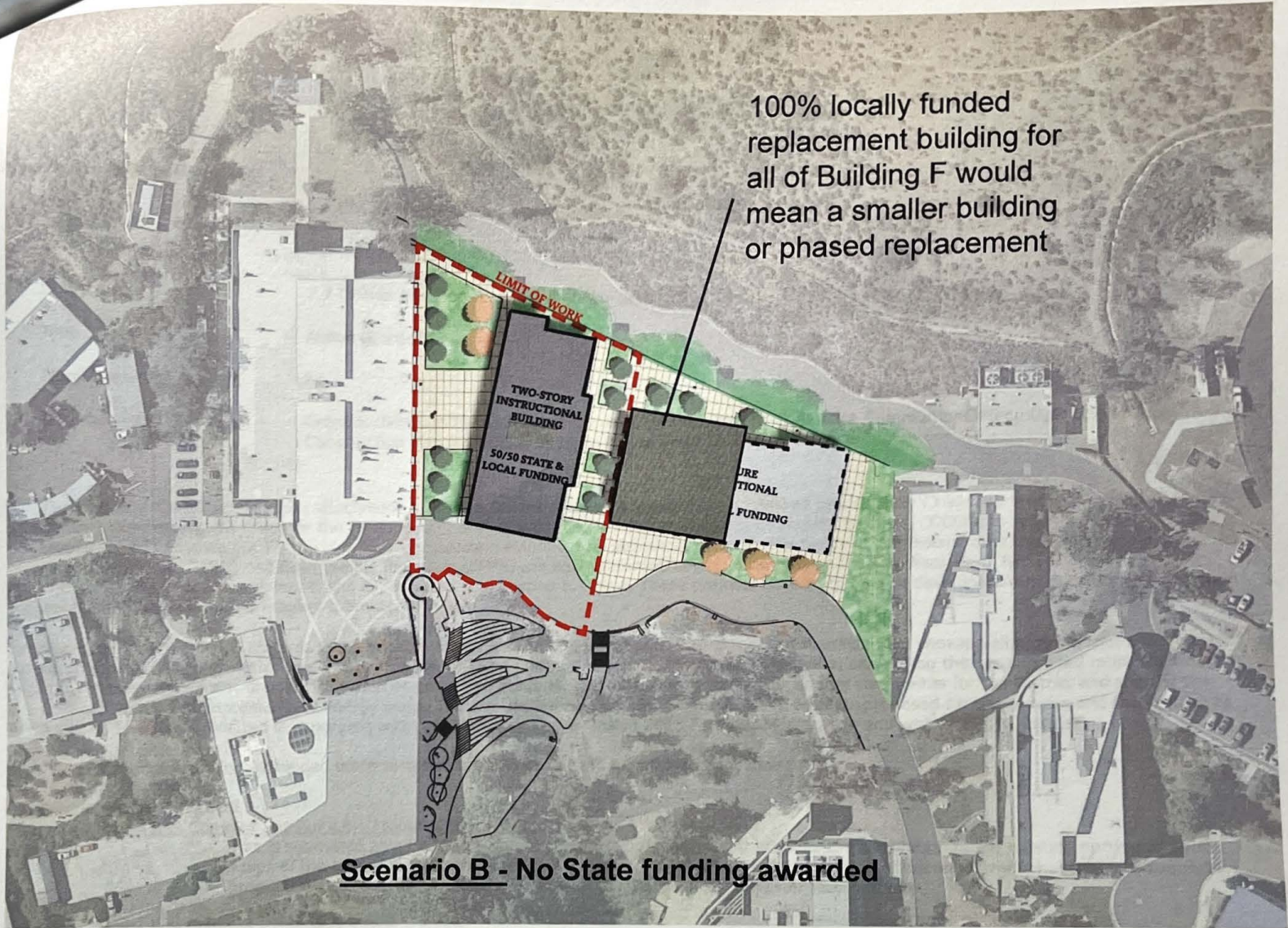


Gensler

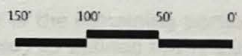


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Scenario B - No State funding awarded





Agenda Item Details

Meeting	Jul 17, 2018 - Governing Board Meeting
Category	7. Public Works Projects
Subject	7.7 District Five-Year Construction Plan 2020/21-2024/25
Type	Action (Consent)
Fiscal Impact	No
Recommended Action	Grant authority to the Chancellor to submit the Grossmont-Cuyamaca Community College District Five-Year Construction Plan 2020/21 - 2024/25 to the State Chancellor's Office.

The Five-Year Construction Plan (Attachment A) for the District is an annual submission required by the State Chancellor's office for capital construction funding. In order for the Facilities Unit of the California Community Colleges Chancellor's Office (CCCCO) to recommend projects to the Department of Finance (DOF), the Five Year Construction Plan must be submitted to verify the needs of the District over this five year period. Initial Project Proposals (IPP's) and Final Project Proposals (FPP's) are also submitted at the same time as the Five-Year Plan. Two FPP's are being submitted this year (Attachment B and C), as detailed in Section b. below. These projects have been further developed from their IPP submission in June 2017. No new IPP's are being submitted this year.

Background: The CCCCCO requires that each community college district prepare a Five-Year Construction Plan showing all projects that are planned to be constructed, both with State and local funding. This Construction Plan summarizes all projects, calculating the capacity load ratios for offices, labs, classrooms, library, and AV/TV, based on growth projections. This plan also includes educational statements for the District and each of the Colleges, along with statements of energy plans. The plan includes descriptions of each of the projects proposed for the campus and the District as a whole. The plan submitted is congruent with the District's comprehensive 2013 *Facilities Master Plan* and with the 2016 Refresh.

Two FPP's and related locally funded projects are included in this year's 5-Year Plan as follows:

GROSSMONT COLLEGE

- Liberal Arts Complex Renovation – Proposed State & Prop V Funds
This is submitted as a FPP and a potential state funded project. It includes the renovation of the existing north and south wings of the Liberal Arts Complex and will improve the outdated facilities with modernized instructional space to support program needs. This project is congruent with our 2016 Facilities Master Plan Refresh.

- Liberal Arts Complex Expansion – Prop V Funds
This is listed as a locally funded project and includes the demolition of the remaining portions of the Liberal Arts Complex with a replacement building sized to accommodate the program needs as defined in the 2016 Facilities Master Plan Refresh.

CUYAMACA COLLEGE

- Instructional Complex Phase 1 – Proposed State & Prop V Funds

This is submitted as a FPP and a potential state funded project. It includes the replacement of a portion of the outdated F Building Complex with improved instructional space to support program needs. This project will support interdisciplinary collaboration and is congruent with our 2016 Facilities Master Plan Refresh.

- Instructional Complex Phase 2 – Prop V Funds

This is listed as a locally funded project and includes the replacement of the remaining instructional portions of the F Building Complex and additional space as identified for Math and Science. This project will support interdisciplinary collaboration and is congruent with our 2016 Facilities Master Plan Refresh.

Attachment B-GC Lib Arts Reno FPP Full Docs 6.13.18.pdf (5,052 KB)

Attachment C-Cuya Instr Bldg 1 FPP Full Docs 6.17.18.pdf (4,813 KB)

Attachment A-Five Year Construction Plan (2020-2021) 6-17-18.pdf (1,601 KB)

Motion & Voting

Adoption of Consent Calendar—There will be no separate discussion of these items unless a Governing Board member or member of the public requests that particular item(s) be removed from the Consent Calendar for discussion. Any items that are removed will be considered separately. All matters remaining under the Consent Calendar will be approved by one motion. Sufficient backup material will be available in advance so the Board members will have complete data regarding the item.

Motion by Debbie Justeson, second by Greg Barr.

Final Resolution: Motion Carries

Yea: Bill Garrett, Debbie Justeson, Elena Adams, Greg Barr

Questions Regarding Capital Construction Projects at Cuyamaca College

Introduction

There has been some misunderstandings and misinterpretations of information around the Capital Projects at Cuyamaca College. This write-up is intended to clarify these issues and present information around Building F Complex both old and new, the Campus Data Center currently located in Old Building F Complex, scheduled to be relocated to the Building H, and the existing Building A Complex.

This response will try to follow the sequence of the questions and concerns that have been submitted, but at times it may be easier to group questions together when the concepts and explanations are similar.

Background

The need to replace/modernize/refresh the current Building F Complex was identified in the early 2000's and was included in the list of proposed projects for use of the first bond funds from the passage of Proposition R in 2002. At this time the building was approximately 30 years old. Other higher priority projects were completed and the construction/modernization of Building F Complex was not done.

The District successfully went out for a second bond in 2013 Proposition V. The Building F Complex was one of the Projects identified as well as a new District Services building. At that time, the plan for Building F was to build one building and then eventually in 2016 it was changed to be two buildings, phase 1 and phase 2. Phase one, New F Building, was partially funded by the State with a 50% local contribution (match). The second proposed New F Building, Phase 2, was identified as 100% local contribution, was not funded. Phase 2, moved to the priority list of projects to be included with the passage of a third bond, Proposition X, in 2016. Unfortunately Proposition X was narrowly defeated at the polls and the District was unable to issue new bonds and raise additional capital.

In 2022 and 2023 the District engaged a consulting firm to explore the possibility of going out for a fourth bond. Based on the analysis done by the consultants the recommendation to the Governing Board was not go out for a fourth bond at this time. The recommendation was to wait until some of the current conditions and current attitudes about another bond proposition improve.

Multi-Year Funding and Construction Process

It is helpful to understand the multi-year process to be approved for State funding and then to construct the approved facility. A Presentation was made to the Governing Board, July 17, 2018, Titled Grossmont-Cuyamaca Community College District 2018 Final Project Proposals (Attachment A), which explains the process and shows the specific information on the Building F Complex Phase 1 project. At this meeting the Governing Board approved the submittal of several Final Project Proposal (FPP) for funding consideration. One of the projects submitted is for the Instructional Building Phase 1.

Master/Facilities Plans and Initial Project Proposals (IPP's) and Final Project Proposals (FPP's)

The Building F Complex has had many proposed solutions. This includes a replacement structure with approximately the same number of assignable square feet (asf), two three story buildings, a two building complex with the buildings parallel to each other, a 2 buildings complex in a T-shape to the current, 1 building located in a portion of Parking Lot 2. **Looking back 10+ years the proposals submitted to the State of California for funding have consistently stated, the Campus will demolish the existing Building F Complex and the Campus will provide a 50 % local contribution (match) with local funds** (providing the match is one way to earn points and make the submitted proposals more competitive).

Master Plan 2000, in this Master Plan Building F Complex is approximately 30 years old and is identified in need of a Temporary and a Permanent Remodel.

July 2012 the District submitted an Initial Project Proposal (IPP), Replace Building F Complex, for the 2014-2015 State of California funding cycle. **This proposal was to demolish the existing Building F Complex and replace it with a New Building F Complex to be 58,072 Gross Square Footage (gsf)**. This request did not score well enough to be funded. The proposed project shows 0 (zero) points for Activates Unused Space, one of 3 categories which the State uses to evaluate Category C, Instructional Space Modernization requests for funding. The other 2 categories are the age of

the current facility and the third is the Local Contribution (Match). The submitted IPP scored as follows:

Category: C

Item	Score	Actual Data
Age of Building or FCI	64	37 years old
Activates Unused Space	0	Click for popup
Local Contribution	50	\$13,577,995/ \$27,155,987
Total	114	

This score was low and other projects with higher scores received State Funding. Without the campus providing a 50% local contribution the total score would have been 64 points with no chance of being funded by the State.

In the chart below It shows the Cap/Load Ratios at the beginning of the project and the change in Cap/Load Ratios in three years when the project is completed. The State of California, considers the Cap/Load Ratio at 100% to be the right size. This calculation is based on campus specific characteristics, such as enrollment, enrollment growth, type of enrollment, on-campus verse distant learning students and other items. This chart shows the State of California views the Cuyamaca Campus as over built in lecture space and office space and underbuilt in lab space at the beginning and after the proposed project is completed, the State of California considers the campus is over built in lecture space, where it should be for office space and under built for lab space.

Space Analysis (ASF):

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	0	28,940	3,988	0	5,086	0	38,014
Secondary	-13,303	-15,019	-8,659	0	0	-1,033	-38,014
Net	-13,303	13,921	-4,671	0	5,086	-1,033	0
Beg. Cap/Load Ratios (2015)	181.6%	85.0%	116.7%	64.9%	13.5%	N/A	111.4%
End. Cap/Load Ratios (2018)	111.2%	86.8%	100.2%	60.2%	86.3%	N/A	91.8%

July 2013, a Final Project Proposal (FPP), Replace Building F Complex was submitted for 2015-2016 State of California Funding. The Executive Summary from the State of California Capital Outlay Budget Change Proposal (COBCP) Narrative contains the following:

This project demolishes the F Building Complex (space inventory buildings F 100 (15); F 200 (12), F 300-400 (11), F 400-500 (13), F 500-600 (14), F 600-700 (16), and F 800 (44) and replaces the space, on the same site, with a three-story 60,370 gross square feet (gsf) and 39,005 assignable square feet (asf) complex comprised of 8,000 asf lecture, 22,005 asf lab, 8,000 asf office, and 1,000 asf other spaces. The difference of 991 asf is the result of current building codes including access requirements to maintain the existing number of student stations.

Again in 2013, the FPP did not score well and did not earn enough points to receive State funding.

Space analysis chart

Space Analysis (ASF):

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	8,000	22,005	8,000	0	0	1,000	39,005
Secondary	-13,303	-15,019	-8,659	0	0	-1,033	-38,014
Net	-5,303	6,986	-659	0	0	-33	991
Beg. Cap/Load Ratios (2015)	182.7%	85.4%	116.7%	67.6%	13.7%	N/A	112.6%
End. Cap/Load Ratios (2018)	140.0%	79.8%	106.2%	60.8%	13.2%	N/A	96.4%

The beginning Cap/Load Ratios have changed as a result of changing some of the use of existing space. These numbers are based on the annual submission of Space Management data to the California Community College Chancellors Office. The ending Cap/Load Ratios of the proposed project still shows that according to the State of California, the Cuyamaca Campus would be over built in lecture space and office space and under built in lab space.

Facilities Master Plan 2013 shows the Instructional Complex F Replacement situated on the footprint of the existing Building F Complex. This shows the existing Building F Complex will be demolished to make space for the new Building F Complex on the same footprint.

May 2014 Five Year Capital Outlay Plan (2016-2017 First Funding Year) includes as the Districts 5th Priority, Replace F Building Complex. This plan is to construct a similar sized building which will add 991 asf to Cuyamaca College space inventory.

July 2015 FPP schematic drawings shows, 2 three story buildings with a classroom on the ground floor between the 2 three story buildings. The drawings include the break-down of the type of space and assignable square footage of 39,005. This proposal did not score well enough to receive State Funding.

July 2016 IPP for 2019-2020 State Funding, includes a project description as follows:

The 1978 constructed F Building Complex is a series of row buildings tied together through a common corridor system along with a couple of smaller buildings. The buildings house general education and technical education academic programs. The F Building Complex was modern when constructed, but now 38 years later cannot support the technological advancements and other facility requirements demanded by students and faculty. This project demolishes the F Building Complex (space inventory buildings F 100 (15), F 200 (1 2), F 300-400 (1 1), F 400-500 (13), F 500600 (14), F 600-700 (1 6), and F 800 (44), totaling 39,788 asf/ 52,1 73 gsf and downsizes the space with a 26,000 gsf and 18,000 asf facility comprised of 9,000 asf lecture, 6,000 asf lab, 2,000 asf office, and 1,000 asf other spaces.

Category: C		
Item	Score	Actual Data
Age of Building or FCI	72	41 years old
Activates Unused Space	0	Click for popup
Local Contribution	50	\$7,680,844/ \$15,361,691
Total	122	

The project has earned 8 additional points because the building complex is older, there is still a 50% local contribution and there are zero (0) points for Activates Unused Space. The project did not score enough points to receive State Funding.

Space Analysis (ASF):

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	9,000	6,000	2,000	0	0	1,000	18,000
Secondary	-18,242	-11,479	-8,634	0	0	-1,433	-39,788
Net	-9,242	-5,479	-6,634	0	0	-433	-21,788
Beg. Cap/Load Ratios (2019)	144.3%	260.3%	145.6%	78.1%	15.0%	N/A	142.0%
End. Cap/Load Ratios (2022)	107.2%	236.6%	103.0%	81.0%	14.7%	N/A	114.0%

The beginning Cap/Load Ratios show the Cuyamaca Campus is over built in all three categories. If this proposed project was completed, the State of California would consider Cuyamaca Campus still be over built in lecture space and lab space and basically meeting the office space standard. Changes in the Cap/Load Ratios for Labs is due to the Fusion program having current/actual enrollment numbers entered into the system.

The 2016 Facilities Master Plan Refresh, now shows 2 buildings on the footprint of the old Building F Complex. It shows part of the project is in progress and part of the project is new construction. It is on the same footprint as the original Building F Complex which means the old Building F Complex has been or is scheduled to be demolished.

2017, The Five-Year Construction Plan 2019/2020- 2023/2024 lists the Instructional Building Phase 1 (District #6 Priority) as the Demolition of the existing Building F Complex and replacing it with a smaller 18,00 asf building which would be State and Non-State funded. Instructional Building Phase 2 (District #8 Priority) is a second 18,000 asf building Non-State funded.

Senior Director Districtwide Facilities Planning, Development and Electrical Maintenance, worked with the Cuyamaca College President, Dr. Barnes and other campus leaders to plan to vacate approximately 2,000 asf from the Building F Complex when built. The people and items from these vacated spaces were moved to "Unused Space" in other existing locations. This increased the number of points given in the August 2018 FPP for Activated Unused Space from 0 to 30 points in this category.

August 2018 FPP for 2020-2021 funding includes the following detailed scope description:

This is a Category C project — instructional space modernization.

The scope of this project demolishes the F Building Complex of 52,798 GSF and 38,629 ASF (buildings F 100 [space inventory #15]; F 200 [space inventory #121; F300-400 [space inventory #1 1]; F 400-500 [spaced inventory #13]; F 500-600 [space inventory #14]; F 600-700 [space inventory #16]; and F 800 [space inventory #46]), and constructs replacement space of 31,518 GSF and 20,837 ASF comprised of 8,912 ASF lecture, 7,270 ASF lab, 2,625 ASF office, 800 ASF library, 990 ASF AVTV, and 240 ASF other space.

Category: C		
Item	Score	Actual Data
Age of Building or FCI	74	42 years old
Activates Unused Space	30	Click for popup
Local Contribution	50	\$11,686,043/ \$23,355,623
Total	154	

Space Analysis (ASF):

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	8,912	7,270	2,625	800	990	240	20,837
Secondary	-17,790	-10,101	-7,351	0	0	-3,387	-38,629
Net	-8,878	-2,831	-4,726	800	990	-3,147	-17,792
Beg. Cap/Load Ratios (2020)	145.8%	267.5%	140.1%	79.1%	15.1%	N/A	142.5%
End. Cap/Load Ratios (2023)	114.2%	248.3%	107.2%	87.9%	31.2%	N/A	121.3%

This proposal was funded by the State. The combination of Activating Unused Space, which added 30 points, and down-sizing the new Building F from the old Building F Complex, helped this proposal receive State funding. In addition, the beginning Cap/Load Ratios, per the State of California show the campus is over built in lecture, lab and office space, and the end Cap/Load Ratios when the project is expected to be completed, shows the Cuyamaca Campus is slightly over built in lecture and office, and significantly over built in lab space.

Facilities Master Plan 2019 Update, This shows the New Building F project with 2 buildings on the existing footprint in a T-Shape.

GCCCD Comprehensive Strategic and Facilities Plan 2022-2028, shows the current footprint of the Building F Complex is planned to be used for new parking. In addition, this plan re-sites the new Building F, to a location in part of what is currently Parking Lot 2.

**Response to the "Community College Buildings and Grounds: An Overview and Issues"
Document Submitted to the Governing Board on March 12, 2024 and Questions/Concerns**

The first document reviewed is the one titled "Community College Buildings and Grounds an Overview and Issues" dated March 12, 2024 prepared by Josh Franco, PHD, Associate Professor of Political Science, Cuyamaca College.

In reference to some of the information provided in the document:

State Budget Acts. 2012-13 Budget Act – Page 6

The \$74,000 is for the Learning Resource Center (LRC) and was allocated to Cuyamaca College

2020 Budget Act allocates \$1,005,000 for Preliminary Plans and Working Drawings for Instructional Building Phase 1, New F Building – Page 7

This is the State's Contribution to the project. Cuyamaca College must provide \$1,005,000 as the local contribution.

2023 Budget Act allocates \$15,925,000 for Capital Outlay to Cuyamaca College for the Instructional Building Phase 1, New F Building. –Page 7

This is the State's contribution for this project. Cuyamaca College must provide a local contribution of \$15,925,000. If Cuyamaca cannot provide the local contribution the funds will be returned to the State and be re-allocated to another project. In addition to the local contribution, Cuyamaca College will also need to provide additional funds for the actual cost per square foot to build in San Diego County, over the State Standard/Provided cost to build per square foot. Cuyamaca College will need to provide for the cost of temporary swing space to house individuals while the existing facilities are being demolished and the new and renovated spaces are being finished. Plus the costs to move people, furniture and equipment to the temporary swing space and again to the new and renovated spaces.

Current Legislation: AB 247 Educational Finance School Facilities – Page 7

This Bill, which had a second reading and was Re-referred to the Appropriations Committee on 7/13/2023. On 8/21/2023, in Committee, the Bill was referred to the Appropriations suspense file and on 9/1/2023, in committee, the Bill is now Held under Submission. There has been no future action on this bill. Given the current projections for the State Budget of 2024-2025 it is unknown if this bill will move out of committee for a vote in time to be on the November Ballot? If the Bill does pass and is included on the November 2024 Ballot, Cuyamaca College is not one of the Colleges scheduled to receive funding from this new State bond. The FPP submitted by the college to modernize the LRC did not score well enough to be funded by the State at this time.

Construction Regulations – Page 8

Community College Construction Act 1980, Subchapter 1 Section 57015 Chancellor's Review and Evaluation: Elements of Review, contains

(c) Determining the total cost of the project, reducing the total cost by the amount of federal funds available thereof, and determining the remainder thereof to be borne by the state, **or, if the district has matching funds, by the state and by the district.**

2007 Space Inventory Handbook – Page 10

The purpose of the Space Inventory is to provide "data" which is used by other State departments to determine which requests will be considered for funding. Making funding decisions is not the purpose of the Space Inventory Handbook, the function is to provide data which can be used to make funding decisions.

2020 Board of Governors of the California Community Colleges Policy on Utilization and Space Standards – Page 10

The purpose of this policy is to define the data used, such as ... "utilization and space standards" ... These measurements *help* determine the amount of physical space to be allocated state funding for capital outlay... The standards are set based on several factors which include current enrollment and projected enrollment, how well the current space is being utilized, and is the campus considered over or under built. Under built campuses score better and have an improved chance of receiving state funds.

GCCCD Shared Governance – Page 12

The decision on the projects and relative funding for the campuses and District Services was made years earlier when Prop V was passed. All facilities decisions are campus-based/site-based.

The decision to use funds previously designated for a new district services building is not a governance matter.

District Strategic Planning and Budget Council (DSP&BC) serves in an advisory capacity to the Chancellor on development and evaluation of college and District strategic plans and budget planning priorities based upon the District vision and goals.

District Executive Council (DEC) serves in an advisory capacity to the Chancellor. DEC advises the Chancellor on District policy development and governance issues, and on matters referred to the council by the colleges, District Services, and/or college/District standing councils or committees. DEC reviews and recommends items for the Governing Board meeting dockets.

Both of these councils are advisory to the Chancellors and facilities planning occurs at the colleges and not at the District level. The campuses have their own committees to address facilities.

Proposition R and V does not require the demolition of the existing F Building – Page 15&16

This is correct. The demolishing of the existing Building F Complex was a Campus decision and was submitted to the State as part of the proposals (IPP and FPP) to request funding.

GCCCD Budgets – Page 16

Currently the funding for Building A renovation has not been reallocated.

25 Live - Page 18

There is a short comment on 25 Live containing an inventory of instructional and meeting space. 25 Live contains limited data and does not include many of the elements the District must report to the California Community College Chancellors Office. The Official System of Record for Space Inventory/Management at GCCCD is Fusion.

New F Building Split into Phases – Page 25

This decision was made by the Campus. In 2014-15, the District submitted an IPP for the replacement of the Building F Complex with a similar sized (gsf) building. The proposal showed limited reduction in the Cap/Load Ratios and scored very low and was not considered for funding. By 2016, the project was split into 2 phases. Phase 1 would be funded 50% by State funds and 50% by local contribution. Phase 1 also provided a reduction in space shown in the submission for funding. Phase 2 was planned to be 100% local funds with the hope that Proposition X would be passed. At this time there does not appear to be any funding available from Prop V to support Phase 2. Prop X was defeated, and the outlook for the issuance of a new Bond is several years in the future. **When Phase 2 is completed the space will be added to the inventory and the current over built numbers will go up per the State of California standards.**

New F Building on Old F Site versus New F site – Page 25

President Barnes met with all of the constituent groups at Cuyamaca College, including the Academic Senate, to gain support for the move of the new Building F to the Parking Lot. President Barnes' goal was to create a Humanities cluster/complex by locating the new Building F near the current Building B Complex which contains the Arts Center and Communication Arts Buildings. The constituent groups were in support of the new location. After these meetings the College Leadership made the decision to relocate the new F Building from "Hill Site" to "Parking Lot Site". This change is documented in the GCCCD Comprehensive Strategic and Facilities Plan 2022-2028. The Plan shows the location where the new Building F will be sited is in a portion of Parking Lot 2. It also shows the footprint of the existing Building F Complex will be used for parking. With this change in location a couple of items related to the new site were discussed and decisions were made which kept the project within the budget. The cost estimates for Building F are based on the building and not on a specific site.

Cost of F Server Room – Page 26

The current F Building Complex will be demolished. The server room in the Old F Building Complex is the Cuyamaca Campus Data Center and provides necessary communication support for the entire campus. The \$300,000 figure that has been discussed was for the required upgrades to the equipment that may be needed when the Cuyamaca Campus Data Center is relocated. This was not an estimate to "move" the Cuyamaca Campus Data Center. The Cuyamaca Campus Data Center was not originally included in the Building F Project. The Data Center is considered Infrastructure and is not included in the FPP which was submitted. The relocation of the Campus Data Center has now been identified as a required project to keep the Cuyamaca Campus functioning and needs to be funded by the college. The District explored other options for the campus data center and the most viable to relocate to building H.

One of which to keep the current data center in the old building F and the State told us that we can't keep the data center in current F building as we have to demolish the whole building. This was in writing from the State.

The Cuyamaca Campus Data Center is the heart with the arteries and veins feeding and supporting all the buildings on the Cuyamaca Campus. This project involves installing new conduit and cabling, adding new underground utility vaults, and connecting the new cabling to the equipment in the new Cuyamaca Campus Data Center. During the renovation of space for the new Cuyamaca Campus Data Center and the construction of the required infrastructure the current Cuyamaca Campus Data Center must be operational to keep the campus functioning. The cut-over to the new Cuyamaca Campus Data Center will require a series of building shut-downs and re-connections to the new Cuyamaca Data Center.

The current estimate for the relocation of the Cuyamaca Campus Data Center is approximately \$5,800,000 and is based on moving the Cuyamaca Campus Data Center to the H Building in existing space which will be converted to house the new Cuyamaca Campus Data Center.

There is some uniqueness with this project. The typical/standard process is to first do the required Demolition and then begin the new construction or renovation. In this case the District Wide Facilities Office was able to reach agreement with the State, to allow the current Building F Complex including the Cuyamaca Campus Data Center to remain available for use during construction and renovation, and, be demolished after the completion of the new Building F and the re-location of the Campus Data Center. This is typically not agreed to and this change in the standard process allows the campus to use this space during construction saving the campus approximately \$5,000,000 which would otherwise have been required to provide temporary/swing space by renting modular buildings to house the staff during the construction. In addition, this change saves the campus approximately \$2,000,000 by not needing to create a "Temporary Campus Data Center" during construction/relocation. After completion of the construction/relocation of the Campus Data Center the "Temporary Campus Data Center" would be de-activated. The total costs, estimated at \$7,000,000 would be included in the total cost of the new Building F project, which Cuyamaca would be required to provide. Negotiating this change took one year to receive approved and saved Cuyamaca College \$7,000,000.

Following through on Renovating A Building – Page 25

The proposal which was submitted to renovate the Building A Complex will add additional classrooms, labs and offices. After completion of the New Building F Phase 1, Cuyamaca College is considered, by the State, to be over built. The request to add additional classrooms, labs and office space, Renovation of Building A, will increase the amount Cuyamaca College is over built. This will make it more difficult for Cuyamaca College to receive State funding for similar future building needs. The cost for the proposed project was initially \$9,277,000 and has now escalated to \$11,326,000.

With the shift in the courses students are enrolling in, which is away from the traditional classroom to Distance Learning, has an impact of the Cap/Loads Ratios. Historically, Cuyamaca when calculating Cap/Load Ratios has a 2% factor for Off-Campus/Distance Learning based on Pre-COVID data. The current, Off-Campus/Distance Learning enrollment is more than 50%. However, an estimate of the Cap/Load Ratios was run using the 50% factor. After updating the percentage of Off-Campus/Distance Learning, Cuyamaca is showing extremely over built, lecture space is at 514%, lab space 263% and office space 174%.

*Min 1%
Classroom
1100sq ft*

Demolition of Existing F Building – Page 26

The proposal submitted to the State to fund the F building included the demolition of the building.

Knowing that the decision was made by the campus, and the demolition of the Building F Complex was part of the criteria for the Cuyamaca Campus to receive funds, the campus cannot remove the demolition of the Building F Complex from the project. In addition, the submitted proposals, indicated these buildings were in bad shape. Remember, this project received points for the removal of space, which adjusted the Cuyamaca College Cap/Load Ratios down, and allowed the Campus to receive the State funds. Keeping this space increases the current Cap/Load Ratios, and increases the amount Cuyamaca College is over built.

Repurposing Old F for future District Offices – Page 26

This is not possible as the old Building F will be demolished.

Repurposing Old A for Future District Offices – Page 26

This is definitely a viable option.

Handwritten note: } would remove space from CAP load allocation. That space would be re-ld to District

Questions re: Department of Finance and DSA

Table of Community College District (CCDs) Projects BCPs Page 5

The information above suggests there was no policy from the state requiring CCDs to reduce the size of their existing facilities to receive funds for new facilities.

Given the State has limited resources for Capital Projects and the demand for these funds exceeds the available resources, the State has developed a few factors they used to determine which colleges will receive funds. One of the factors the State uses in evaluating State Funding requests is Cap/Load Ratios. These calculations are based on existing space, proposed new space and if there is a reduction in total space. The State has defined a campus which is using its existing space to the expected level will receive a Cap/Load Ratio of 100%. Campuses with a numbers less than 100% are considered under built, campuses with numbers over 100% are considered over built. One of the States' goal is to use its limited resources to support those considered under built. If a campus is considered over built by the State one way to become more competitive for State support is to reduce the size of a proposed facility, which adjusts the number down towards 100%.

Given that it has been communicated to faculty that a condition of GCCCD receiving State funding for a new F Building was the demolition of the old F Building and it is understood that new F Building has significantly less square footage than the old F Building.

The proposal submitted, for State funding, the new Building F, included the campus decision to demolish the existing Building F. This will remove the existing Campus Space Inventory of Building F. Building a smaller replacement Building F, reduces the Cap/Load Ratio. This decision was made to improve the chance of being awarded State Funding. The proposal would reduce the asf and would have current unused spaced become occupied. If the old F Building was not demolished this proposal would add more space to a campus that the State already views as over built.

What analysis was conducted by the District or Board which demonstrates that the immediate, short, and long-term benefits of accepting such conditioned state funds out-weights the immediate, short, and long-term costs?

The analysis was done by the Campus on whether to accept the funds and comply with providing the local match, demolish the old building and activate current unused space. If the campus decides not to accept the conditions, which the campus proposed in the FPP, the funds will be returned to the State and the State will reallocate these funds to another campus. Cuyamaca, would then start the process of requesting State Funding from the beginning.

Question re: Division of State Architect

Did the District engage in a formal CP (Collaborative Process) or informal CP (Collaborative Process) with DSA for new F Building? If so, can meeting minutes be provided and reviewed?

The District has not engage in a formal or informal Collaborative Process for new F Building. There are no meeting minutes to provide for review.

Did the District engage in a formal CP (Collaborative Process) or informal CP (Collaborative Process) with DSA for renovating A Building? If so, can meeting minutes be provided and reviewed?

The District has not engage in a formal or informal Collaborative Process for renovating A Building. There are no meeting minutes to provide for review.

Responses to Questions from the campus

- Many have asked about the shortfall and the escalated costs of the Campus Data Center and the "original estimate of \$300K". These questions are addressed in the Cost of F Server Room section. The funds in the District Wide Technology Improvements are to provide for the infrastructure connectivity of new and renovated building. These funds were not meant to be used on campus specific projects.
- There are concerns whether the escalation of costs for the Cuyamaca Campus Data Center included only required items to meet the minimum requirements. The costs for the Cuyamaca Campus Data Center will include all of the necessary requirements to meet current and near term future growth needs of the campus.
- Tear down of the old F Building Complex has been addressed in the following sections, Master Plans and Initial Project Proposals (IPP's) and Final Project Proposals (FPP's).

- Accepting Conditioned State Funds. This has been covered in Master Plans and Initial Project Proposals (IPP's) and Final Project Proposals (FPP's). **If the campus did not provide the 50% local contribution, the Building F Complex would not have scored well and would not have received State Funding for the project. The project would then need to be 100% local funding if it is to be built.**
The State of California considers Cuyamaca College over built based on the Cap/Load Ratios. The square footage of the building was reduced to bring these ratios down and to be more in-line with the State of California Standards. Even with the reduction in square footage by State Standards the campus is over built Cap/Loads Ratios in 2016 and 2018.

- Does the district plan to decrease the \$16 million in funding they earmarked for the construction/remodeling of the new F building/A-building instructional complex at Cuyamaca? Yes, this one of the proposed options. *Dist. assumed would go out for another bond that would go for Dist.*
4-5 mill would be returned to the Dist. except for IT
 - When will these funds be reallocated toward District building? As soon as a final decision is made
 - How much is needed? about \$5 million
 - What District buildings will these monies be used toward? All District Services departments with the exception of the IT staff.

presented options to cc pres.

it would be a Gen 7 building

- District Services building was supported by voters when Prop V was passed and there were funds to build District Services building of which the Chancellor gave the majority of the funds to Cuyamaca College to provide for Building F match required by the State in anticipation of going out for a new bond.

- Prop V Funding. (Attachment B).

- Will the Board follow through on renovating A Building? It is unknown at this time.

Proposition V Funding Plan and Other Funds

Cuyamaca College	Funding Plan Prop V	State Funding	Other Funding Set Aside	Updated Estimated Cost	Estimated Short/Over	Status
Student Services Building	29,800,000			38,276,341	(8,476,341)	Construction
Ornamental Horticulture Complex/M Remodel	13,718,115			19,429,971	(5,711,856)	Construction
Track and Field Improvements	7,873,341			4,724,793	3,148,548	Bid/Award
Fan Support - Athletics	341,000			341,000	0	Design
Instructional Building (F) (incl. Renov of Bldg. A)	21,159,985	14,377,000		42,346,548	(6,809,563)	Design
Student Center Remodel (Incl Veterans Center)	4,228,000			4,295,923	(67,923)	Completed
Chiller Expansion	8,746,494			9,264,509	(518,015)	Completed
Science & Math Expansion (Bldg. H)	1,470,579	1,611,852		3,082,431	0	Completed
Center for Water Studies Remodel (Bldg. L)	1,700,000			1,710,320	(10,320)	Completed
Exercise Science Renovation Ph 1 & 2 (Bldg. D)	1,634,614			1,634,614	0	Completed
Exercise Science Renovation - Ph 3 (Bldg. D)	3,286,033			852,986	2,433,047	Completed
Weight Training Classroom	390,459			390,459	0	Completed
Prop V Start Up Projects	104,508			104,508	0	Completed
Upgrade Electrical Panel	635,289			635,289	0	Completed
CDC Roof Replacement/One Stop Improvements	84,616			84,616	0	Completed
LRC Roof Top Air Handler Units Replacement (AHU)	282,387			259,825	22,562	Completed
Infrastructure/Utilities Allocation	565,230			560,230	5,000	Completed
Energy Conservation Projects - Year 1 to Year 4	1,600,195			1,600,195	0	Completed
Parking Lot/Road Repairs - Phase 2	280,071			280,071	0	Completed
Environmental Impact Report (EIR)	225,000			225,000	0	On-Going
Allocation of Districtwide Cost	16,742,354			16,742,354	0	Committed
Total Cuyamaca College	\$114,868,270	15,988,852		146,841,983	(15,984,861)	

Contingency for construction cost increase/unforeseen issues	0		2,500,000	8,000,000	(5,500,000)	Contingency
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Proposition V Funding Plan and Other Funds

CC Revised Funding Plan 21-22

<u>Cuyamaca College</u>	Funding Plan Prop V Original	Budget Changes+ Tfr In from DS	Funding Plan Prop V Revised	State Funding	Other Funding Set Aside	Updated Estimated Cost	Balance
Student Services Building	29,800,000	8,476,341	38,276,341			38,276,341	-
Ornamental Horticulture Complex/M Remodel	13,718,115	5,711,856	19,429,971			19,429,971	-
Track and Field Improvements	7,873,341	(3,148,548)	4,724,793			4,724,793	-
Fan Support - Athletics	341,000		341,000			341,000	-
Instructional Building (F)	21,159,985	(2,467,437)	18,692,548	14,377,000		33,069,548	-
Instructional Bldg F2 Renov & Expand Bldg A	0	9,277,000	9,277,000			9,277,000	-
Student Center Remodel (Incl Veterans Center)	4,228,000	67,923	4,295,923			4,295,923	-
Chiller Expansion	8,746,494	518,015	9,264,509			9,264,509	-
Science & Math Expansion (Bldg. H)	1,470,579		1,470,579	1,611,852		3,082,431	-
Center for Water Studies Remodel (Bldg. L)	1,700,000	10,320	1,710,320			1,710,320	-
Exercise Science Renovation Ph 1 & 2 (Bldg. D)	1,634,614		1,634,614			1,634,614	-
Exercise Science Renovation - Ph 3 (Bldg. D)	3,286,033	(2,433,047)	852,986			852,986	-
Weight Training Classroom	390,459		390,459			390,459	-
Prop V Start Up Projects	104,508		104,508			104,508	-
Upgrade Electrical Panel	635,289		635,289			635,289	-
CDC Roof Replacement/One Stop Improvements	84,616		84,616			84,616	-
LRC Roof Top Air Handler Units Replacement (AHU)	282,387	(22,562)	259,825			259,825	-
Infrastructure/Utilities Allocation	565,230	(5,000)	560,230			560,230	-
Energy Conservation Projects - Year 1 to Year 4	1,600,195		1,600,195			1,600,195	-
Parking Lot/Road Repairs - Phase 2	280,071		280,071			280,071	-
Environmental Impact Report (EIR)	225,000		225,000			225,000	-
Allocation of Districtwide Cost	16,742,354		16,742,354			16,742,354	-
Total Cuyamaca College	\$114,868,270	15,984,861	130,853,131	15,988,852	0	146,841,983	0

Contingency for construction cost incr/unfor. issues	0	-	2,500,000	8,000,000	(5,500,000)
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Proposition V Funding Plan

DS Revised Funding Plan 21-22

<u>District Services</u>	Funding Plan Prop V Original	Transfers to Cuyamaca Colelge	Funding Plan Prop V Revised	Balance
District Services Office	15,841,467	(12,348,801)	3,492,666	3,492,666
Warehouse	3,177,616	(3,177,616)	0	-
Prop V Start Up Projects	500,000	(458,444)	41,556	41,556
District/Foundation Modulares	423,734		423,734	423,734
Allocation of Districtwide Cost	3,405,292		3,405,292	3,405,292
Total District Services	\$23,348,109	(\$15,984,861)	\$7,363,248	\$7,363,248