

PERALTA COMMUNITY COLLEGE DISTRICT
Board of Trustees Agenda Report
For the Trustee Meeting Date of July 20, 2010

ITEM # 16

ITEM TITLE:

Consider Approval to Submit 2012-16 Five Year Construction Plan to State Chancellor's Office

SPECIFIC BOARD ACTION REQUESTED:

Approval is requested to submit the 2012-16 Five-Year Construction Plan to the California Community Colleges Chancellor's Office.

ITEM SUMMARY:

In accordance with the provisions of Section 81820 of the California Education Code, each year community college districts are required to submit a Five-Year Construction Plan to the Chancellor of the California Community Colleges. The five-year plan communicates to the State Chancellor's Office and other State agencies the anticipated capital outlay needs of a district for the next five years. The five-year plan includes information on current enrollment, projected enrollment, and instructional staff. This information, together with actual college space utilization, is analyzed to develop load-capacity ratios, which are measures of a college's needs in certain areas. The load-capacity ratio is one factor that is considered in State funding of a capital project. The 2012-16 Five-Year Construction Plan is due to the California Community Colleges Chancellor's Office by September 1, 2010.

A component of the five-year plan is the project priority list for the five-year period. This list is presented to the Board of Trustees for review and approval each year. The priority list includes all facilities needs of the District based on the Educational Master Plans and Facilities Master Plan, regardless of whether State funding will be requested. The Five-Year Plan Project Priority List is attached.

BACKGROUND/ANALYSIS:

2012-16 Five-Year Plan Project Priority List

The 2012-2016 Project Priority List includes projects that are under way, major capital projects that have been approved by the District for bond or other funding sources, and projects for which State funding will be requested. Changes from last year's list include deletion of completed projects, update of budget amounts and timelines, and inclusion of projects identified by the District-Wide Facilities Master Plan.

Final Project Proposals are being submitted for the following projects:

- Building D Renovation, Merritt College
- Laney College Modernize Theater

These projects are under consideration for State funding in the 2012-16 year.

IPP (Initial Project Proposal) Submittal

Submittal of an IPP (Initial Project Proposal) is required with the Five-Year Plan for any project on the list for which 2013-2014 funding is requested. The IPP is a project overview and cost estimate. The State Chancellor's Office reviews the IPP and the five-year plan to determine the funding eligibility of a project. If the IPP is approved, the District will receive authorization from the State to submit a Final Project Proposal (FPP) with next year's Five-Year Plan. The FPP is a much more comprehensive submittal that includes a detailed budget.

IPPs will be submitted for:

- Remodel Old Library for Student Services, Laney College
- Wellness Education, Merritt College
- Horticulture Building Renovation, Merritt College
- Renovations to Building B (Auto Technology), College of Alameda
- Modernize Gym & Lockers, Bldgs. 4, 10 & 13, Laney College
- Academic Space, Phase II, Berkeley City College
- Modernize Gymnasium, Bldg. G, College of Alameda
- Modernize Library, Bldg. 17, College of Alameda

The IPPs request that the State match District funding for the projects. These projects will compete with proposed projects from other community college districts for State funding in 2013-14, the first possible year for funding in this cycle.

ALTERNATIVES/OPTIONS:

Not applicable.

EVALUATION AND RECOMMENDED ACTION:

Approval to submit the 2012-16 Five-Year Plan to the California Community Colleges Chancellor's Office is recommended.

SOURCE OF FUNDS (AND FISCAL/BUDGETARY IMPACT):

Submittal of the Five-Year Plan includes a request for 2013-2014 State funding for eight IPP projects. The District matching share of the project costs is proposed to be funded from local bonds, although this is not a commitment for the District at this stage of planning.

OTHER DEPARTMENTS IMPACTED BY THIS ACTION (E.G. INFORMATION TECHNOLOGY):

YES _____ No X

COMMENTS:

No additional comments.

WHO WILL BE PRESENTING THIS ITEM AT THE BOARD MEETING?

Vice Chancellor Ikharo

DID A BOARD STANDING COMMITTEE REVIEW THE ITEM? YES X NO _____
State funding for projects has been discussed at various meetings of the Board Facilities and Land Use Planning Committee over the last fiscal year.

PLEASE ACQUIRE SIGNATURES IN THIS ORDER:

DOCUMENT PREPARED BY:

Prepared by: Sadiq B. Ikhano Date: July 13, 10
Dr. Sadiq B. Ikhano
Vice Chancellor for General Services

DOCUMENT PRESENTED BY:

Sadiq B. Ikhano Date: July 13, 10
Dr. Sadiq B. Ikhano
Vice Chancellor for General Services

FINANCE DEPARTMENT REVIEW

Finance review required Finance review *not* required

If Finance review is required, determination is: Approved Not Approved

If not approved, please give reason: _____

Signature: _____ Date: _____
For Finance and Administration

GENERAL COUNSEL (Legality and Format/adherence to Education Codes):

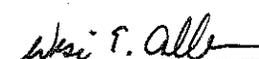
Legal review required Legal review *not* required

If Legal review is required, determination is: Approved Not Approved

Signature:  Date: 7/13/10
Thuy T. Nguyen, General Counsel

CHANCELLOR'S OFFICE APPROVAL

Approved, and Place on Agenda Not Approved, but Place on Agenda

Signature:  Date: 7/15/10
Wise E. Allen, Chancellor

2012-16 Five Year Construction Plan - Peralta Community College District

Rev. 1

Priority of Projects for State Submittal of 5YCP - as of July 2010

This Yr Priority	Last Yr Priority	Project Title	Notes	Campus	Classificatio n	Occupy Date	Status	Est Project Cost	SQ FT Info
1	3	Library Renovation		Merritt	F	2011/2012	Locally Funded	7,900,000	24,725 asf
2	4	Athletic Complex, Baseball & Field House Renovation		Laney	D1	2010/2011	Locally Funded	16,500,000	-
3	6	District wide Security System Upgrades (Surveillance Cameras)		DAC	X	2010/2011	Locally Funded	4,277,809	-
4	9	Modernize Student Center (Bldg 12)		Laney	F	2011/2012	Locally Funded	23,000,000	49,935 gsf
5	10	Allied Health and Science Center		Merritt	C	2012/2013	Locally Funded	55,442,188	48,200 asf
6	11	Berkeley City College Annex-Milvia		Berkeley	X	2011/2012	Locally funded	9,381,000	20,000 asf
7	13	Renovate Bldg 1 - Laney Tower		Laney	F	2011/2012	Locally Funded	7,000,000	53,988 gsf
8	20	Science Bldgs Replacement (C and D)		COA	C	2014/2015	Locally Funded	40,669,000	46,790 asf
9	16	Child Development Center		Merritt	D1	2013/2014	FPP-Approved	16,122,000	8,661 asf
10	17	Learning Resource Center/Library		Laney	B	2014/2015	FPP-Approved	62,691,000	48,830 asf
11	21	Renovation of Building D		Merritt	C	2015/2016	FPP Preparing	24,096,000	75,493 gsf
12	22	Modernize Theater, Bldg 15		Laney	C	2014/2015	FPP Preparing	17,686,000	20,139 asf
13	29	Modernize Library, Bldg 17		COA	C	2015/2016	FPP Preparing	31,374,000	33,517 asf
14	23	Wellness Education		Merritt	D1	2016/2017	IPP Preparing	8,486,449	18,220 asf
15	24	Horticulture Building Renovation		Merritt	B	2015/2016	IPP Preparing	7,628,000	18,300 asf
16	25	Renovations to Building B (Auto Tech)		COA	C	2015/2016	IPP Preparing	10,434,000	24,815 asf
17	26	Modernize Gym & Lockers - Bldgs 4, 10 & 13		Laney	C	2015/2016	IPP Preparing	11,262,000	34,030 asf
18	20	Modernize Gymnasium - Bldg G		COA	C	2016/2017	IPP Preparing	6,702,000	27,600 asf
19	30	Remodel Old Library for Student Services		Laney	F	2016/2017	IPP Preparing	10,738,000	26,578 asf
20	31	Demolish Building A		Merritt	X	2016/2017	Locally Funded	1,686,341	34,856 asf
21	32	Renovate Aviation Complex		COA	C	2016/2017	Locally Funded	3,981,431	24,627 asf
22	33	Parking and Paving Upgrades		COA	X	2015/2016	Locally Funded	6,652,000	-
23	34	Renovate District Office Bldg		DAC	F	2015/2016	Locally Funded	8,984,865	18,236 asf
24	35	Modernize Bldg R for Administration		Merritt	F	2015/2016	Locally Funded	2,280,000	5,014 asf
25	36	Parking and Paving Upgrades		Merritt	X	2015/2016	Locally Funded	1,460,004	-
26	38	Modernize Bldg Q for Classrooms		Merritt	B	2016/2017	Locally Funded	2,300,000	5,014 asf
27	18	Modernize Gym and Athletic Facilities		Merritt	D1	2018/2019	Locally Funded	7,464,366	15400 asf
38	40	Auditorium/Classroom Bldg		COA	D1	2018/2019	Locally Funded	11,462,000	16000 asf

Project funding identified; Local Projects using local funds while State projects awaiting future bonds.

Updating existing FPP funding applications for State/local first year funding 2012-2013

Preparing IPPs for consideration for FPP preparation for State first year funding in 2013-2014

State Categorical Classification

- B To increase instructional capacity (capacity to load driven)
- C To modernize existing instructional space
- D1 Physical education, performing arts, child development facilities
- D2 Cafeterias, maintenance shops, warehouses and capital energy projects
- E To increase institutional support services capacity
- F To modernize institutional support services facilities.
- X No and unlikely State supportable projects.

2012-16 Five Year Construction Plan - Peralta Community College District

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