

PERALTA COMMUNITY COLLEGE DISTRICT
Board of Trustees Agenda Report
For the Trustee Meeting Date of June 28, 2011

ITEM # 21

ITEM TITLE:

Consider Approval to Submit 2013-17 Five Year Construction Plan to State Chancellor's Office

SPECIFIC BOARD ACTION REQUESTED:

Approval is requested to submit the 2013-17 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 2013-17 Five-Year Construction Plan is due to the California Community Colleges Chancellor's Office by July 1, 2011.

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.

SOURCE OF FUNDS (AND FISCAL/BUDGETARY IMPACT):

Submittal of the Five-Year Plan includes a request for 2014-2015 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.

BACKGROUND/ANALYSIS:

2013-17 Five-Year Plan Project Priority List

The 2013-2017 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.

A Final Project Proposal will be submitted for the following project:

- Laney College Modernize Theater

This project will be under consideration for State funding in the 2013-14 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 2014-2015 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 the following projects:

- Berkeley City College Annex, Berkeley City College
- New Science/Math Building, Laney College
- Fitness Training/Physical Therapy, Merritt College
- Horticulture Building Renovation, Merritt College
- Renovations to Building B (Auto Technologies), College of Alameda
- Modernize Gym & Lockers, Bldgs. 4, 10 & 13, Laney College
- Modernize Gymnasium -- Bldg G, College of Alameda
- Remodel Old Library for Student Services, Laney College

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 2014-15, the first possible year for funding in this cycle.

ALTERNATIVES/OPTIONS:

Not applicable.

EVALUATION AND RECOMMENDED ACTION:

Approval to submit the 2013-17 Five-Year Plan to the California Community Colleges Chancellor's Office is recommended.

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 Ikhara

DID A BOARD STANDING COMMITTEE REVIEW THE ITEM? Yes _____ No X

PLEASE ACQUIRE SIGNATURES IN THIS ORDER:

DOCUMENT PREPARED BY:

Prepared by: Sadiq B. Ikharmo Date: 6-20-11
Dr. Sadiq B. Ikharmo
Vice Chancellor of General Services

DOCUMENT PRESENTED BY:

Sadiq B. Ikharmo Date: 6-20-11
Dr. Sadiq B. Ikharmo
Vice Chancellor of 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: Ron Gerhard, electronically by VR Date: 6/22/11
Ron Gerhard, Chief Financial Officer

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: _____
Thuy T. Nguyen, General Counsel

CHANCELLOR'S OFFICE APPROVAL

Approved, and Place on Agenda Not Approved, but Place on Agenda
Signature: Wise E. Allen Date: 6/21/11
Wise E. Allen, Chancellor

Peralta Colleges - Project Priority List 2013-2017 Five Year Construction Plan

Priority	Project Title	Campus	Occupy Date	District \$	State \$	Total \$	Status
1	Library Renovation	Merritt College	2011/2012	\$7,900,000	\$0	\$7,900,000	Locally Funded/Future Project
2	Athletic Complex, Baseball & Field House Renovation	Laney College	2011/2012	\$19,731,408	\$0	\$19,731,408	Locally Funded/Future Project
3	Districtwide Security System Upgrades (Surveillance Cameras)	Peralta District Office	2011/2012	\$5,074,548	\$0	\$5,074,548	Locally Funded/Future Project
4	Modernize Student Center (Bldg 12)	Laney College	2011/2012	\$23,000,000	\$0	\$23,000,000	Locally Funded/Future Project
5	Allied Health & Science Complex	Merritt College	2013/2014	\$46,247,038	\$0	\$46,247,038	Locally Funded/Future Project
6	Renovate Bldg 1 - Laney Tower	Laney College	2012/2013	\$8,540,000	\$0	\$8,540,000	Locally Funded/Future Project
7	Science Buildings Replacement (C and D)	College Of Alameda	2014/2015	\$38,103,948	\$0	\$38,103,948	Locally Funded/Future Project
8	Child Development Center	Merritt College	2015/2016	\$12,114,009	\$5,232,000	\$17,346,009	FPP-Approved
9	Learning Resource Center	Laney College	2016/2017	\$44,848,000	\$21,877,000	\$66,725,000	FPP-Approved
10	Modernize Theater, Bldg 15	Laney College	2016/2017	\$11,217,000	\$7,573,000	\$18,790,000	FPP-Preparing
11	Modernize Library Building 17	College of Alameda	2015/2016	\$21,883,000	\$12,589,000	\$34,472,000	FPP-Approved
12	Berkeley City College Annex	Berkeley City College	2016/2017	\$6,000,000	\$6,000,000	\$12,000,000	IPP-Preparing
13	New Science/Math Building	Laney College	2017/2018	\$13,158,981	\$13,158,981	\$26,317,962	IPP-Preparing
14	Fitness Training/Physical Therapy	Merritt College	2017/2018	\$4,496,500	\$4,496,500	\$8,993,000	IPP-Preparing
15	Horticulture Building Renovation	Merritt College	2016/2017	\$4,120,000	\$4,120,000	\$8,240,000	IPP-Preparing

Peralta Colleges - Project Priority List 2013-2017 Five Year Construction Plan

Priority	Project Title	Campus	Occupy		District \$	State \$	Total \$	Status
			Date	Date				
16	Renovations to Building B (Auto Technologies)	College of Alameda	2016/2017		\$5,582,000	\$5,582,000	\$11,164,000	IPP-Preparing
17	Modernize Gym & Lockers - Bldgs 4, 10 & 13	Laney College	2016/2017		\$6,004,000	\$6,004,000	\$12,008,000	IPP-Preparing
18	Modernize Gymnasium - Bldg G	College of Alameda	2017/2018		\$3,574,000	\$3,574,000	\$7,148,000	IPP-Preparing
19	Remodel Old Library for Student Services	Laney College	2017/2018		\$5,721,000	\$5,721,000	\$11,442,000	IPP-Preparing
20	Demolish Building A	Merritt College	2016/2017		\$1,686,000	\$0	\$1,686,000	Locally Funded/Future Project
21	Renovate Aviation Complex	College of Alameda	2017/2018		\$3,981,431	\$0	\$3,981,431	Locally Funded/Future Project
22	Parking and Paving Upgrades	College of Alameda	2016/2017		\$6,652,000	\$0	\$6,652,000	Locally Funded/Future Project
23	Renovate District Office Bldg	Peralta District Office	2016/2017		\$8,984,000	\$0	\$8,984,000	Locally Funded/Future Project
24	Modernize Bldg R for Administration	Merritt College	2016/2017		\$2,280,000	\$0	\$2,280,000	Locally Funded/Future Project
25	Parking & Paving Upgrades	Merritt College	2016/2017		\$1,460,004	\$0	\$1,460,004	Locally Funded/Future Project
26	Modernize Bldg Q for Classrooms	Merritt College	2017/2018		\$0	\$2,300,000	\$2,300,000	Locally Funded/Future Project
27	Modernize Gym and Athletic Facilities	Merritt College	2018/2019		\$0	\$7,484,000	\$7,484,000	Locally Funded/Future Project
28	Auditorium/Classroom Bldg	College of Alameda	2018/2019		\$0	\$11,482,000	\$11,482,000	Locally Funded/Future Project