

PERALTA COMMUNITY COLLEGE DISTRICT
Board of Trustees Agenda Report
For the Trustee Meeting Date of June 25, 2013

ITEM TITLE:

Consider Approval to Submit 2015-19 Five Year Construction Plan to State Chancellor's Office

SPECIFIC BOARD ACTION REQUESTED:

Approval is requested to submit the 2015-19 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 space utilization in certain areas. The load-capacity ratio is one factor that is considered in State funding of a capital project. The 2015-19 Five-Year Construction Plan is due to the California Community Colleges Chancellor's Office by July 1, 2013.

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. All Board recommended contracts are subject to negotiation and execution by the Chancellor. The Chancellor recommends approval.

SOURCE OF FUNDS (AND FISCAL/BUDGETARY IMPACT):

Submittal of the Five-Year Plan includes a request for 2015-2019 State funding for three 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:

2015-19 Five-Year Plan Project Priority List

The 2015-2019 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 were submitted for the following projects:

- College of Alameda – Modernization to Building B (Auto Technologies)
- Laney College – New Math and Science Center
- Merritt College Horticulture Building Modernization

These projects are under consideration for State funding in the 2015-19 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 2015-2019 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
- College of Alameda – Modernize Aviation Complex
- Laney College – Modernize Theater, Bldg. 15
- Merritt College – Fitness Training / Physical Therapy - Modernize Gym & Lockers – Bldgs 4 & 10

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 2015-19, the first possible year for funding in this cycle.

DELIVERABLES AND SCOPE OF WORK:

The District will submit a Five-Year Construction Plan to the State Chancellor's Office.

ANTICIPATED COMPLETION DATE:

The Five-Year Construction Plan must be submitted to the State Chancellor's Office by July 1, 2013.

ALTERNATIVES/OPTIONS:

Not applicable

EVALUATION AND RECOMMENDED ACTION:

Approval to submit the 2015-19 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 Ikharo

(*****Board contract approval is subject to negotiation and execution by the Chancellor.

DOCUMENT PREPARED BY:

Prepared by: Dr. Sadiq B. Ikharo
Vice Chancellor of General Services

DOCUMENT PRESENTED AND APPROVED BY:

Presented and approved by: Dr. Sadiq B. Ikharo
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: Ronald Gerhard
Ron Gerhard, Vice Chancellor 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: Thuy Thi Nguyen
Thuy Thi Nguyen, General Counsel

CHANCELLOR'S OFFICE APPROVAL

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

Signature: José M. Ortiz
Dr. José M. Ortiz, Chancellor

Peralta Colleges - Project Priority List 2015-2019 Five Year Construction Plan

Revision 3 - May 30,2013

Priority	Project Title	Campus	Cat.	Points	PP	WD	C	E	Occupy Date	District \$	State \$	Total \$	Status
1	Library Renovation	Merritt College	F	-	2008/2009	2008/2009	2011/2012		2013/2014	\$7,900,000	\$0	\$7,900,000	Locally Funded
2	Districtwide Security System Upgrades *	Peralta District Office*	-	-	2009/2010	2009/2010	2010/2011		2013/2014	\$5,074,548	\$0	\$5,074,548	Locally Funded
3	Modernize Student Center (Bldg 12)	Laney College	F	-	2010/2011	2011/2010 2	2012/2013	2013/2014	2014/2015	\$23,000,000	\$0	\$23,000,000	Locally Funded
4	Allied Health & Science Complex	Merritt College	C	-	2009/2010	2010/2011	2012/2013	2013/2014	2015/2016	\$46,247,038	\$0	\$46,247,038	Locally Funded
5	Renovate Bldg 1 - Laney Tower	Laney College	F	-	2008/2009	2008/2009	2011/2012		2013/2014	\$8,540,000	\$0	\$8,540,000	Locally Funded
6	Science Buildings Replacement (C and D)	College Of Alameda	C	-	2011/2012	2011/2012	2013/2014	2014/2015	2015/2016	\$38,104,000		\$38,104,000	Locally Funded
7	Child Development Center	Merritt College	D1	149	2014/2015	2014/2015	2015/2016	2015/2016	2017/2018	\$12,791,000	\$5,620,000	\$18,411,000	FPP-Approved
8	Learning Resource Center	Laney College	B	151	2014/2015	2014/2015	2014/2015	2014/2015	2017/2018	\$47,830,000	\$23,002,000	\$70,832,000	FPP-Approved
9	Modernize Library Building 17	College Of Alameda	C	112	2014/2015	2014/2015	2014/2015	2014/2015	2017/2018	\$23,245,000	\$13,394,000	\$36,639,000	FPP-Approved
10	Renovations to Building B (Auto Technologies)	College Of Alameda	C	130	2015/2016	2015/2016	2016/2017	2016/2017	2017/2018	\$5,563,000	\$5,563,000	\$11,126,000	FPP-Preparing
11	New Science/Math Building	Laney College	B	128	2015/2016	2015/2016	2016/2017	2016/2017	2018/2019	\$13,159,000	\$13,159,000	\$26,318,000	FPP-Preparing
12	Horticulture Building Renovation	Merritt College	B	112	2015/2016	2015/2016	2016/2017	2016/2017	2018/2019	\$4,086,000	\$4,086,000	\$8,172,000	FPP-Preparing
13	Demolish Building A	Merritt College	-	-	2015/2016	2015/2016	2016/2017		2016/2017	\$1,686,000	\$0	\$1,686,000	Locally Funded
14	Modernize Theater, Bldg 15	Laney College	D1	120	2016/2017	2016/2017	2017/2018	2017/2018	2019/2020	\$7,944,000	\$12,090,000	\$20,034,000	IPP-Preparing
15	Berkeley City College Annex	Berkeley City College	B	138	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	\$5,502,000	\$7,365,000	\$12,867,000	IPP Preparing
16	Modernize Aviation Complex	College Of Alameda	C	86	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	\$4,730,000	\$0	\$4,730,000	IPP Preparing
17	Fitness Training/Physical Therapy	Merritt College	D1	140	2016/2017	2016/2017	2017/2018	2017/2018	2019/2020	\$5,405,000	\$3,627,000	\$9,032,000	IPP Preparing
18	Modernize Gymn & Lockers - Bldgs 4, 10 & 13	Laney College	D1	150	2017/2018	2017/2018	2018/2019	2018/2019	2019/2020	\$12,314,000	\$0	\$12,314,000	Locally Funded
19	Modernize Gymnasium - Bldg G	College Of Alameda	D1	138	2017/2018	2017/2018	2018/2019	2018/2019	2019/2020	\$10,241,000	\$0	\$10,241,000	Locally Funded
20	Remodel Old Library for Student Services	Laney College	F	160	2017/2018	2017/2018	2018/2019	2018/2019	2019/2020	\$12,631,000	\$0	\$12,631,000	Locally Funded
21	Parking and Paving Upgrades	College Of Alameda	-	-	2017/2018	2017/2018	2017/2018		2018/2019	\$6,652,000	\$0	\$6,652,000	Locally Funded
22	Renovate District Office Bldg	Peralta District Office*	-	-	2017/2018	2017/2018	2017/2018	2017/2018	2018/2019	\$8,984,865	\$0	\$8,984,865	Locally Funded
23	Modernize Bldg R for Administration	Merritt College	F	-	2017/2018	2017/2018	2017/2018	2017/2018	2018/2019	\$2,280,000	\$0	\$2,280,000	Locally Funded
24	Parking & Paving Upgrades	Merritt College	-	-	2017/2018	2017/2018	2017/2018		2018/2019	\$1,460,004	\$0	\$1,460,004	Locally Funded
25	Modernize Bldg Q for Classrooms	Merritt College	B	35	2018/2019	2018/2019	2018/2019	2018/2019	2019/2020	\$2,300,000	\$0	\$2,300,000	Locally Funded
26	Modernize Gym and Athletic Facilities	Merritt College	D1	50	2018/2019	2018/2019	2019/2020	2019/2020	2020/2021	\$7,464,366	\$0	\$7,464,366	Locally Funded
27	Auditorium/Classroom Bldg	College Of Alameda	D1	40	2018/2019	2018/2019	2019/2020	2019/2020	2020/2021	\$11,462,000	\$0	\$11,462,000	Locally Funded
										\$336,595,821	\$87,906,000	\$424,501,821	

*Surveillance Cameras

Cost estimate subject to change; architect in process of preparing FPP

Changes made to Revision 2.