




<b>Subject:</b>  <b>Approve FY2020 Tentative Budget and FY2021-2025 Five-Year Construction Plan</b>	<b>Attachment:</b>  <b>1. FY2020 Tentative Budget</b> <b>2. Proposed Projects, Costs and Schedules</b> <b>3. Capital Improvement Program Budget Executive Summary</b>
<b>Category:</b>  <b>Consent Items</b>	<b>Type of Board Consideration:</b>  <div style="display: flex; justify-content: space-around;"> <span>Information</span> <span> Consent</span> <span>Action</span> </div>
<b>Recommended:</b>  <hr/> <b>Tim Flood</b> <b>Vice President, Administrative Services</b>	<b>Approved for Consideration:</b>  <hr/> <b>Sunita V. Cooke, Ph.D.</b> <b>Superintendent/President</b>

## BACKGROUND

The FY2020 tentative budget workshop was conducted at the board workshop on June 6, 2019. Highlights of the FY2020 tentative budget workshop included:

- 2018/19 budget priorities and recap
- Governor's May revise and estimates for the district
- Board of trustees 2019/20 budget directions
- 2019/20 tentative budget assumptions and plan
- 2019/20 budget: general fund unrestricted

The district is required to submit a five-year construction plan to the California Community Colleges Chancellor's Office (CCCCO) by July 1 of every year. The plan identifies the capital construction projects the district plans, and includes estimated costs and schedules. Included also as attachments: 1) Five-Year Construction Plan, and 2) Capital Improvement Program Budget Executive Summary.

## STATUS

It is expected that the state legislature will approve a budget on June 15, 2019. The board of trustees is required by law to approve a tentative budget before July 1, 2019, in order for the district to expend funds after June 30 and prior to the board's adoption of the final budget in September. The final budget workshop will be presented on September 5, 2019, and adoption of the final budget is scheduled for September 12, 2019.

Additionally, the five-year construction plan identifies 39 projects, pending approval from the board of trustees, which will be submitted to the CCCCCO on or before July 1, 2019. This plan updates the next five years of Measure MM capital construction projects that were identified in the 2016 Facilities Master Plan. The funding for these projects will come from a combination of Measure MM's \$455 million general obligation bond program, State Scheduled Maintenance, and District Fund 41 Capital Construction funds. The results of this extensive investigative and collaborative project planning process are documented in

the attached project list. An updated Capital Improvement Program budget that reflects all of the Facilities Master Plan projects is included.

## **RECOMMENDATION**

Approve the FY2020 tentative budget and the FY2021-2025 five-year construction plan, as stated above.



MIRACOSTA COMMUNITY COLLEGE DISTRICT  
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## **MIRACOSTA COLLEGE FY2021-25 FIVE-YEAR CAPITAL CONSTRUCTION PLAN**

**July 1, 2019**

The MiraCosta Community College District is comprised of three campuses: Oceanside, San Elijo, and the Community Learning Center. All three campuses work together to form a unified district to serve the needs of the surrounding communities.

An update to the 2011 Comprehensive Master Plan was completed fall 2015. The purpose of this facilities master plan update was to analyze existing facilities and outline development goals that align with the current and future needs of MiraCosta College as identified in the district's updated Education Master Plan (completed fall 2015).

To fully understand MiraCosta's needs and issues, a large and diverse set of stakeholders—from the board of trustees to students, from faculty to facilities personnel—participated in the facility master plan process through online surveys, workshop discussions, meetings, campus forums and presentations.

The comprehensive master plan revision identifies the following institutional goals:

### **INSTITUTIONAL GOALS:**

1. MiraCosta Community College District will become a vanguard educational institution committed to innovation and researched best practices, broad access to higher education, and environmental sustainability.
2. MiraCosta Community College District will become the institution where each student has a high probability of achieving academic success.
3. MiraCosta Community College District will institutionalize effective planning processes through the systematic use of data to make decisions.
4. MiraCosta Community College District will demonstrate high standards of stewardship and fiscal prudence.
5. MiraCosta Community College District will be a conscientious community partner.

The institutional goals are intended to focus the district's decision-making and use of resources and, as such, served as a continued basis for this facilities master plan update.

Based on the updated Educational Master Plan, institutional goals, and the facilities assessments, district leadership identified, in no particular order, for this 2016 Facilities Master Plan to address the following priorities:

Highest Priority

- 21<sup>st</sup> Century Learning Environments
- Meeting/Study/Gathering Space
- Adjacencies
- Office/Work Environment
- Parking
- Infrastructure
- Building Systems
- Safety and Security
- Eliminate nonfunctional space
- Improve efficient/utilization of facilities
- Right size the campus to address programmatic needs
- Enhance the campus environment
- Develop the path to sustainability

High Priority

- Outdoor Work Space
- Space Utilization
- Identity
- Athletics/Gym
- Sustainability
- Replacement of Temporary Buildings

Leading up to November 2016, the district was working on a 5-year plan that included projects funded by a \$12.5M lease revenue bond, as well as district capital fund contributions. In November 2016, the district successfully passed the general obligation bond Measure MM. This measure will provide the district with \$455M in addition to district capital construction funds to implement the projects identified in the revised 2016 Facilities Master Plan. The results of this extensive investigative and collaborative project planning process are documented in the project list below:

**FIVE-YEAR CONSTRUCTION PLANS IN PROGRESS:**

**COMMUNITY LEARNING CENTER (CLC)**

CLC Building D (300)/New Student Services The new Student Resources building provides the flexibility to become a student-friendly space that consolidates the study and social spaces into a single dynamic environment or a Student Services Center that provides the staff spaces required to properly serve the needs of the CLC.

Budget: \$12,255,973

Start Construction: 8/26/2019

Complete Construction: 10/28/2020

Gross Square Feet: 9,270

## **COMMUNITY LEARNING CENTER (CLC) – continued**

### CLC Monument Sign and SBDC Demolition

A new monument sign and entry structure will provide an iconic and modern welcoming identity for the CLC, and help improve wayfinding, especially in the evenings, as the entry structure features light up. The project also involves the demolition of the district's Small Business Development Center (SBDC) which is in critically poor condition and will be relocated to the new Student Services Building.

Budget: \$1,130,514

Start Construction: 5/1/2019

Complete Construction: 8/15/2019

Gross Square Feet: N/A

### CLC Building A & B Classrooms and Offices Renovation

The renovation scope includes complete renovation of interiors including reconfiguring interior partitions, finishes, and FF&E (furniture, fixtures, and equipment), renovation of building systems, substantial impact to building envelope and roof, and restroom and accessibility upgrades. The renovation of instructional spaces will continue the current classroom modernization effort already underway on the Oceanside campus. These projects primarily deal with the upgrade of interior space or the repair of exterior elements and/or building systems, restrooms & accessibility upgrades.

Budget: \$11,421,405

Start Construction: 12/14/2020

Complete Construction: 8/15/2022

Gross Square Feet: 19,000

### CLC Parking and Building C Demolition

Building C was constructed as a temporary facility in 2002. It is underutilized and poorly organized, and will be demolished to create space for critically-needed parking.

Budget: \$1,672,450

Start Construction: 8/11/2021

Complete Construction: 4/7/2022

Gross Square Feet: N/A

### CLC Arby's Building Demolition

The project involves the demolition of the existing abandoned Arby's building that is located on the property of the CLC.

Budget: \$150,000

Start Construction: 6/1/2019

Complete Construction: 8/30/2019

Gross Square Feet: 2,700

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## **OCEANSIDE CAMPUS (OCN)**

### OCN Building 5100 New Allied Health

A new facility for Allied Health will provide a consolidated location and appropriate facilities for all of the Allied Health programs. The location of the Allied Health building will allow the building to act as a terminus to the main east-west campus promenade. Coupling the Allied Health building with the new Gym Complex will create a new health and wellness academic hub and allow for inter-professional collaboration. The preliminary program includes state-of-the-art simulation spaces, including patient rooms and operation rooms, as well as hands-on skills labs and classrooms. The master plan recommends a single-story building, whose design is coordinated with the gym complex to create a unified campus and design aesthetic.

Budget: \$27,980,422

Start Construction: 8/29/2021

Complete Construction: 11/19/22

Gross Square Feet: 20,450

### OCN Building 1300 New Chemistry and Biotechnology

The new Chemistry and Biotechnology building will provide a state-of-the-art science facility for 21st century learning science environments. As the biotechnology program continues to expand as its baccalaureate degree comes online, the building will provide a new, larger home for the program. Also included in the preliminary program are new chemistry labs and 40-person, flexible classrooms. To maintain the scale of the campus and respond to nearby buildings, the master plan recommends a single-story building. As the building is placed over a site grade change, a multi-story building may be explored.

Budget: \$35,979,358

Start Construction: 11/28/21

Complete Construction: 9/19/23

Gross Square Feet: 20,630

### OCN Building 1400 New Student Services (includes Veterans)

The new Student Services building will consolidate all of the student service functions, currently scattered throughout the campus, to a single one-stop-shop. In addition to allowing the services programs to grow to serve a growing student population, this new building will dramatically improve the student experience for both current and prospective students. Located at the current Pedley Park, the new building is strategically located to act as a gateway building for the campus, providing a much-needed sense of entry and easy wayfinding for new or prospective students. Proposed as a two-story structure, the building will also allow access and entry from the street level for visitors and campus promenade level for current students.

Budget: \$54,058,324

Start Construction: 8/3/2021

Complete Construction: 3/1/2023

Gross Square Feet: 39,040

## **OCEANSIDE CAMPUS (OCN) - continued**

### OCN Building 5000 New Gymnasium Complex

The Gym Complex will replace the existing gym buildings and provide a consolidated location for athletics instruction spaces, locker rooms, kinesiology, and the Wellness Center. Its proximity to the new Allied Health building will help to create a health and wellness hub with shared outdoor spaces. The master plan assumes a single-story building. The Gym Complex design will be coordinated with the new Allied Health building to provide a unified campus and design aesthetic.

Budget: \$37,046,356

Start Construction: 8/29/21

Complete Construction: 9/21/23

Gross Square Feet: 35,340

### OCN Building 1000 Administration Renovation

Major renovation and remodeling/repurpose of space for staff offices in the building. The scope includes a complete renovation of staff office space.

Budget: \$13,315,305

Start Construction: 9/19/2020

Complete Construction: 11/18/2021

Gross Square Feet: 18,816

### OCN New Parking Lot 5A, PV and Tennis

A new parking lot supplying 537 parking spots will be located to the south of the new Allied Health hub near the main entrance to the campus. A new drive aisle leading to the lot will be strategically located to provide a four-way intersection which will simplify the vehicular entrance sequence to the campus. A reconfiguration and expansion of Lot 5A will provide 97 parking spaces north of the health hub with a direct adjacency to the new gym complex.

Budget: \$16,884,320

Start Construction: 11/1/20

Complete Construction: 8/2/2021

Gross Square Feet: 238,000

### OCN New North Campus Parking Lot 4C Ex

The extension of Lot 4C will provide additional spaces for the campus and repairs/resurfacing of the parking lot.

Budget: \$3,056,341

Start Construction: 10/27/2020

Complete Construction: 7/5/2021

Gross Square Feet: N/A

## **OCEANSIDE CAMPUS (OCN) - continued**

### **OCN Track and Field and Support Building Renovation**

The removal of the track will facilitate the addition of an international sized soccer field and a multi-purpose field in its place. A walking/jogging path will be located around the perimeter of the athletic fields. This will help to create a small athletics field complex that better utilizes the "bowl" area. The softball/baseball field will be relocated to the east of the new gym complex.

Budget: \$9,948,699

Start Construction: 8/13/2019

Complete Construction: 8/13/2020

Gross Square Feet: 170,000

### **OCN Building 2800 New Art/Media**

The new Arts/Media Services building will house a wide variety of functions, serving the students of the arts hub and the campus as a whole, including the art gallery, student study spaces, faculty offices, the media arts labs, and a food or coffee cart type element. It will serve as the main student resources space for the arts hub, providing dedicated student-friendly study and collaboration spaces. Proposed as a single-story building, the building should engage the campus promenade and offer display opportunities for the arts.

Budget: \$14,158,706

Start Construction: 5/3/2022

Complete Construction: 10/26/2023

Gross Square Feet: 10,471

### **OCN Building 1200 Library Renovation and Modernization**

Major renovation and modernization work will be done to remodel and/or repurpose the building for new functions. The scope includes renovation of the existing academic information systems office suite to centralize staff and provide for growth, as well as provide new student study spaces. Modernization will include general interior finish and FF&E upgrades, building envelope repairs and accessibility updates.

Budget: \$20,877,468

Start Construction: 11/17/2021

Complete Construction: 9/20/2023

Gross Square Feet: 47,790

### **OCN Building 3000 Classrooms Renovation**

Major renovation work and full remodeling will occur to repurpose the building to construct new 21st century learning environments (classrooms and study space) as well as additional faculty office space. Provide student study and collaboration space.

Budget: \$5,928,074

Start Construction: 3/28/2023

Complete Construction: 4/26/2024

Gross Square Feet: 7,405



## **OCEANSIDE CAMPUS (OCN) - continued**

### OCN Building 3200 Student Resources Renovation

Major renovation work and full remodeling will occur to renovate existing classrooms to 21<sup>st</sup> century learning environments (classrooms and study space), create student study and collaboration spaces and upgrade restrooms that meet ADA accessibility requirements.

Budget: \$2,830,981

Start Construction: 3/28/2023

Complete Construction: 4/26/2024

Gross Square Feet: 4,618

### OCN Building 3300 Classrooms Renovation

Major renovation work and full remodeling will occur to renovate existing classrooms to 21<sup>st</sup> century learning environments (classrooms, labs and study space), construct additional faculty office space and replace the roof. The project will also provide a minimum of three classrooms (mix of TACs and tables & chairs) for 40 students each, at least one computer lab, student study space and a minimum of 2,100 square feet of office space.

Budget: \$3,857,364

Start Construction: 3/28/2023

Complete Construction: 4/26/2024

Gross Square Feet: 5,375

### OCN Building 3700 Classrooms Renovation

Major renovation work and full remodeling will occur to renovate existing classrooms to 21<sup>st</sup> century learning environments (classrooms, labs and study space) and construct additional faculty office space.

Budget: \$3,347,358

Start Construction: 3/28/2023

Complete Construction: 4/26/2024

Gross Square Feet: 5,375

### OCN Building 4100 Office/Meeting Space Renovation

Major renovation work and full remodeling will occur repurpose the existing Wellness Center to offices and meeting spaces.

Budget: \$2,408,026

Start Construction: 11/20/2023

Complete Construction: 5/15/2024

Gross Square Feet: 3,025

### OCN Building 3100 Office/Classrooms Renovation

Moderate renovation work will occur to update office space finishes, replace mechanical and plumbing systems, and accessibility upgrades.

Budget: \$3,784,474

Start Construction: 8/31/2023

Complete Construction: 5/8/2024

Gross Square Feet: 8,464

## **OCEANSIDE CAMPUS (OCN) - continued**

### OCN Campus Wide ADA Improvement Project Renovation

A comprehensive ADA plan will be developed for the Oceanside campus to ensure compliance with applicable federal and state regulations for campus facilities. Development of the plan will include analysis of the paths of travel from parking lots and transit facilities to destination buildings, surveys of interior and exterior ADA access to establish the level of compliance of existing campus facilities, and design of solutions that will assure full compliance with state codes.

Budget: \$1,254,924

Start Construction: 9/18/2023

Complete Construction: 3/3/2024

Gross Square Feet: N/A

### OCN Building 4700 Office Modernization

Moderate renovation work will occur to update office space finishes, replace mechanical and plumbing systems and accessibility upgrades.

Budget: \$1,353,959

Start Construction: 12/4/21

Complete Construction: 5/29/2022

Gross Square Feet: 4,425

### OCN Campus Wide Utility Infrastructure Project Renovation

The infrastructure projects planned for the Oceanside campus, not included as part of building projects, look to improve existing infrastructure and mitigate future issues. Where possible, infrastructure upgrades have been strategically planned to be incorporated into the designs for the proposed new buildings.

Budget: \$4,637,121

Start Construction: 8/1/2023

Complete Construction: 4/8/2024

Gross Square Feet: N/A

### OCN North Storm Drain Replacement

This project will construct a new storm drain to replace an existing damaged drain line. The project will include drainage improvements, including the replacement of surface drainage facilities and landscaping.

Budget: \$750,000

Start Construction: 7/29/19

Complete Construction: 1/29/20

Gross Square Feet: N/A

## **OCEANSIDE CAMPUS (OCN) - continued**

### OCN Swing Space

Temporary Structures (or “swing space”) will be utilized to house campus activities and instruction displaced by construction. These temporary buildings, housed on the north side of campus, include five classroom trailers, a restroom trailer, and an office trailer to be used during miscellaneous modernization projects throughout the campus.

Budget: \$5,458,137

Start Construction: 12/28/2019

Complete Construction: 6/23/2026

Gross Square Feet: N/A

### OCN Building 4500 Science Renovation

Major renovations will convert existing Chemistry labs and associated support spaces to new labs for Physical and Earth Science programs. The project will include upgrades of all remaining science labs, accessibility upgrades, and the replacement of aging air handling units.

Est Budget: \$21,444,413

Start Project: 5/28/2024

Complete Project: 3/30/26

Gross Square Feet: 20,565

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## **SAN ELIJO CAMPUS**

### SAN Building 1100 New Student Services and Administration

The Student Services & Administration Building will provide a new gateway and face of the San Elijo campus. It will replace the existing administration building and consolidate all of the student services operations under one roof. The new building will provide administrative offices and meetings spaces, allowing staff to properly serve the student body.

Budget: \$12,385,629

Start Construction: 7/27/2019

Complete Construction: 8/9/2020

Gross Square Feet: 11,320

### SAN Building 900 Student Center Renovation

Moderate modernization work will focus on improving existing functions through systems and space upgrades. The renovations will include reconfiguring the bookstore to student spaces, including additional student life/club spaces and general meeting space, general building renovation, and rood re-tiling.

Budget: \$1,348,064

Start Construction: 5/22/2021

Complete Construction: 9/8/2021

Gross Square Feet: 9,422

### SAN Building 400 Science Labs Renovation

Moderate renovation work will focus on improving existing functions through systems and space upgrades. The renovations will include improving classrooms and science lab spaces to developed space standards and fix configuration issues, and re-tile roof.

Budget: \$2,696,309

Start Construction: 5/27/2021

Complete Construction: 12/22/2021

Gross Square Feet: 6,000

### SAN Building 500 Renovation

Moderate renovation and modernization work will focus on improving existing functions through systems and space upgrades. The renovations will include modernize classrooms, renovate educational spaces to provide two (2) new computer labs, and re-tile roof.

Budget: \$3,464,024

Start Construction: 6/22/2019

Complete Construction: 1/17/2020

Gross Square Feet: 7,790

## **SAN ELIJO CAMPUS - continued**

### SAN Building 200 Modernization

Modernization work will include primarily the upgrade of interior spaces and repair the exterior elements and/or building systems. Specific areas included in the scope are full building modernization of classrooms and labs, replacement of heat pumps and re-tiling the roof.

Budget: \$3,470,077

Start Construction: 2/5/2020

Complete Construction: 8/22/2020

Gross Square Feet: 9,495

### SAN Building 300 Modernization

Modernization work will include primarily the upgrade of interior spaces and repair the exterior elements and/or building systems. Specific areas included in the scope are full building modernization of classrooms and re-tiling of the roof.

Budget: \$2,662,382

Start Construction: 1/2/2019

Complete Construction: 8/11/2019

Gross Square Feet: 7,525

### SAN Swing Space

Temporary structures (or “swing space”) will be utilized to house campus activities and instruction displaced by construction. These temporary buildings, housed on the north side of campus, include five (5) classroom trailers, a restroom trailer, and an office trailer to be used during miscellaneous modernization projects throughout the campus.

Budget: \$2,916,709

Start Construction: 11/5/2018

Complete Construction: 2/20/2022

Gross Square Feet: N/A

### SAN Building 100 Library Renovation

Moderate renovation work will focus on improving existing functions through systems and space upgrades. The renovations will include renovating computer labs into an expanded tutoring center, renovating electrical systems, replacing heat pump, and re-tiling the roof.

Budget: \$5,223,014

Start Construction: 7/15/2020

Complete Construction: 2/19/2021

Gross Square Feet: 12,555

## **SAN ELIJO CAMPUS - continued**

### SAN Building 800 Demolition

The sole demolition project at San Elijo campus involves removing the existing administration building. The building is being replaced with a new Student Services building. This existing building is poorly organized and lacks adequate space for staff and offices; existing spaces are also poorly configured.

Budget: \$97,434

Start Construction: 6/1/2021

Complete Construction: 7/30/2021

Gross Square Feet: 4,158

### SAN Central Campus Quad Renovation

The central quad will link together key student-focused facilities, such as the student center, library, and Student Services building, and create dynamic outdoor areas that can supplement instruction and study, while also providing welcoming and engaging areas to gather and socialize. The planned entry plaza and quad landscaping will enhance campus identity and provide a sense of arrival. The design will include a blend of hard and soft-scapes, with attractive native plantings and bio wales that will help mitigate drainage issues, create a more sustainable landscape, and comply with anticipated storm water runoff regulations.

Budget: \$1,682,918

Start Construction: 6/1/2021

Complete Construction: 1/6/2022

Gross Square Feet: N/A

### SAN Mechanical and Electrical Utilities Renovation

The electrical needs of the campus are being served by four (4) transformers located throughout the campus, which is comprised of ten (10) separate buildings. Each transformer meets the demands of a cluster of buildings. As part of planned upgrades to facility systems, replacements are planned for transformers, panel boards, and switchboards which have or are near to completing their useful life expectancy. A number of heat pumps and cooled circuit coolers are past their life expectancy and will be replaced along with aging boilers to improve utility efficiencies and reduce maintenance.

Budget: \$627,737

Start Construction: 9/11/2021

Complete Construction: 2/25/2022

Gross Square Feet: N/A

## **SAN ELIJO CAMPUS - continued**

### **SAN New Photovoltaic Panels**

Campus parking lots within the San Elijo campus will be retrofitted with photovoltaic carports. New planned surface parking lots will also feature solar carports. The project supports MiraCosta's ongoing initiative to create more sustainable campus environments. The work will involve installation of canopy-mounted photovoltaic panels at surface parking lots and electric vehicle (EV) charging stations.

Budget: \$985,244

Start Construction: 9/11/2021

Complete Construction: 2/25/2022

Gross Square Feet: N/A

### **SAN Building 700 Renovation**

Building 700 serves as the home for the campus' facilities team. The building renovation project will include replacement of the aging heat pump, and retiling of the roof.

Budget: \$457,263

Start Construction: 5/25/2020

Complete Construction: 8/22/2020

Gross Square Feet: 1,595

### **Status of CEQA Compliance**

The environmental impact report (EIR) was determined necessary for the Oceanside campus only. The San Elijo campus and the Community Learning Center were both designated to be exempt under California Environmental Quality Act (CEQA). The EIR for the Oceanside campus was approved by the board on April 19, 2018 and covers all Measure MM projects that are outlined in the 2016 Facilities Master Plan. The district remains extremely sensitive to environmental issues, constructs, and operates its facilities in conformance with the all environmental laws and regulations. Additionally, the San Elijo campus must conform to permit conditions set by the California Coastal Commission. All projects constructed at the district are constructed in compliance with CEQA.



## MiraCosta Community College District Capital Improvement Program Budget Executive Summary

ACTIVE / FIVE YEAR CONSTRUCTION PLAN PROJECTS	FUNDING SOURCES			BUDGET
	Proposition MM	State / Other Funding Sources	District Funding	
CLC - Bldg D New Stdnt Srvs	\$ 12,255,973			\$ 12,255,973
CLC-Monument Sign and Demo SBDC	\$ 1,130,514			\$ 1,130,514
CLC-Reno Bldg A+B Classrooms	\$ 11,421,405			\$ 11,421,405
CLC- Parking and Bldg C Demo	\$ 1,672,450			\$ 1,672,450
CLC-Arby's Demolition	\$ -		\$ 150,000	\$ 150,000
<b>Community Learning Center Project Total</b>	<b>\$ 26,480,342</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 26,630,342</b>
OC-Bldg 5100 New Allied Health	\$ 27,980,422			\$ 27,980,422
OC-Bldg 1300 New Chem & Biotech	\$ 35,979,358			\$ 35,979,358
OC Bldg 1400 New Stdnt Srvs	\$ 54,058,324			\$ 54,058,324
OC-Bldg 5000 New Gymnasium	\$ 37,046,356			\$ 37,046,356
OC-Reno Bldg 1000 Admin	\$ 13,315,305			\$ 13,315,305
OC-New Pk Lot 5A PV Tennis Bldg	\$ 16,884,320			\$ 16,884,320
OC-New N Campus Park Lot 4C Ex	\$ 3,056,341			\$ 3,056,341
OC-Reno Track & Field & Sup Bldg	\$ 8,448,699		\$ 1,500,000	\$ 9,948,699
OC-Bldg 2800 New Arts/Media	\$ 14,158,706			\$ 14,158,706
OC-Reno Bldg 1200 Library	\$ 20,887,468			\$ 20,887,468
OC-Reno Bldg 3000 Classrooms	\$ 5,928,074			\$ 5,928,074
OC-Reno Bldg 3200 Stdnt Resrcs	\$ 2,830,981			\$ 2,830,981
OC-Reno Bldg 3300 Classrooms	\$ 3,857,364			\$ 3,857,364
OC-Reno Bldg 3700 Classrooms	\$ 3,347,358			\$ 3,347,358
OC-Reno Bldg 4100 Off/Mtng Sp	\$ 2,408,026			\$ 2,408,026
OC-Reno Bldg 3100 Off/Classrms	\$ 3,784,474			\$ 3,784,474
OC-Reno Bldg 4700 Office	\$ 1,353,959			\$ 1,353,959
OC-Reno Campuswide ADA Improv	\$ 1,254,924			\$ 1,254,924
OC-Reno Campuswide Utility Inf	\$ 4,637,121			\$ 4,637,121
OC-North Storm Drain	\$ -		\$ 750,000	\$ 750,000
OC-Reno Bldg 4500 Science	\$ 21,444,413			\$ 21,444,413
OC-Swing Space	\$ 5,458,137			\$ 5,458,137
<b>Oceanside Project Total</b>	<b>\$ 288,120,130</b>	<b>\$ -</b>	<b>\$ 2,250,000</b>	<b>\$ 290,370,130</b>
SAN- Bldg 1100 New Stdnt Srvs	\$ 12,385,629			\$ 12,385,629
SAN-Reno Bldg 900 Stdnt Ctr	\$ 1,348,064			\$ 1,348,064
SAN-Reno Bldg 400 Science Labs	\$ 2,696,309			\$ 2,696,309
SAN-Reno Bldg 500 Language Lab	\$ 3,464,024			\$ 3,464,024
SAN-Reno Bldg 200 Fine Arts/Music	\$ 3,470,077			\$ 3,470,077
SAN-Reno Bldg 300 Classrooms	\$ 2,662,382			\$ 2,662,382
SAN-Reno Bldg 600 Classrooms	\$ 2,236,358			\$ 2,236,358



SAN-Swing Space	\$	2,916,709			\$	2,916,709
SAN-Reno Bldg 100 Library	\$	5,223,014			\$	5,223,014
SAN-Reno Bldg 700	\$	457,263			\$	457,263
SAN-Reno Bldg 800	\$	97,434			\$	97,434
SAN-Reno Central Campus Quad	\$	1,682,918			\$	1,682,918
SAN-Reno Mech & Elec Utilities	\$	627,737			\$	627,737
SAN-New Photovoltaic Panels	\$	985,244			\$	985,244
<b>San ElliJo Projects Total</b>	\$	<b>40,253,159</b>	\$	-	\$	<b>40,253,159</b>
<b>Program Support Costs</b>	\$	<b>25,139,754</b>			\$	<b>25,139,754</b>
<b>Lease Revenue Payback</b>	\$	<b>12,084,068</b>			\$	<b>12,084,068</b>
<b>Program Reserve</b>	\$	<b>18,999,669</b>			\$	<b>18,999,669</b>
<b>TOTAL ACTIVE / FIVE YEAR CONSTRUCTION PLAN PROJECTS COSTS::</b>	\$	<b>411,077,123</b>	\$	-	\$	<b>2,400,000</b>
					\$	<b>413,477,123</b>

FMP PLANNED / UPCOMING PROJECTS	FUNDING SOURCES			
PROJECT	Proposition MM	State / Other Funding Sources	District Funding	BUDGET
OC-New Monument Signage				\$ 160,452
OC-Bldg 3800 New Resource Center				\$ 9,394,819
OC-Bldg 1100 New Campus Police				\$ 10,965,743
OC-Reno Bldg 3400 Stdnt Ctr				\$ 13,914,983
OC-Reno Bldg 3601 Stdnt Res/Tu				\$ 2,516,604
OC-Reno Bldg 4000 Auto Tech				\$ 4,061,051
OC-Reno Bldg 4400 Prof Dev				\$ 2,422,162
OC-Reno Bldg 4600 Stdnt Resour				\$ 5,223,482
OC-Reno Bldg 2000 Theatre				\$ 10,262,400
OC-Reno Bldg 2100 Art				\$ 2,804,395
OC-Reno Building 3500				\$ 394,620
OC-New Bldg 4800 Comp Lab				\$ 2,415,794
OC-Reno Bldg 4200 Maint				\$ 1,961,005
OC-New Promenade & Plaza				\$ 2,303,044
SAN-New Monument Signage				\$ 167,281
FMP PLANNED / UPCOMING PROJECTS TOTAL	\$ -	\$ -	\$ -	\$ 68,967,835
Program Support Costs				\$ 4,882,923
Program Reserve				\$ 3,692,538
TOTAL FMP PLANNED / UPCOMING PROJECTS COSTS:	\$ -	\$ -	\$ -	\$ 77,543,296

**Notes:**

The Board of Trustees and District are committed to implementing all the projects within the 2016 Facilities Master Plan Update using a variety of funding sources.