




<b>Subject:</b>  <b>Fiscal Year 2022-26 Five-Year Capital Construction Plan Presentation</b>	<b>Attachment:</b>  1. <a href="#"><u>Fiscal Year 2022-26 Five-Year Capital Construction Plan Presentation</u></a> 2. Capital Improvement Program Budget Executive Summary
<b>Category:</b>  <b>Information</b>	<b>Type of Board Consideration:</b> <div style="text-align: center;">  </div> <b>Information          Consent          Action</b>
<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 district is required to submit a Five-Year Capital Construction Plan to the California Community Colleges Chancellor's Office (CCCCO) by July 1st of every year. On May 13, 2020, the CCCCCO announced a change to the submission deadline due to the COVID-19 pandemic, delaying the due date to August 1, 2020. The plan identifies the capital construction projects the district plans to undertake, and includes estimated costs and schedules.

## STATUS

A presentation on the Five-Year Capital Construction Plan is being provided so board members may address any questions with the superintendent/president and provide input before the board is asked to approve the plan. Once approved, the plan will be submitted to the California Community Colleges Chancellor's Office (CCCCO) by August 1, 2020.

## RECOMMENDATION

For information only.



# **Board of Trustees FY 2022-26 Five Year Construction Plan Presentation**

July 16, 2020





# AGENDA

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- **FY 2022-26 Five Year Construction Plan**
    - Purpose / Requirements
    - Five Year Construction Plan and Capital Improvement Program
    - Community Learning Center
    - San Elijo Campus
    - Oceanside Campus
    - FY 2022-26 Five Year Construction Plan Totals
  - **Q&A**
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# FY 2022-26 FIVE YEAR CONSTRUCTION PLAN

## ▪ **Purpose / Requirements**

- District is required to submit to The California Community Colleges Chancellor's Office (CCCCO) every year with this years deadline being August 1<sup>st</sup>
- Identified the Capital Improvement Program the District plans to implement and it includes estimated costs and schedules
- CCCCCO utilizes it as a planning, funding and asset management tool

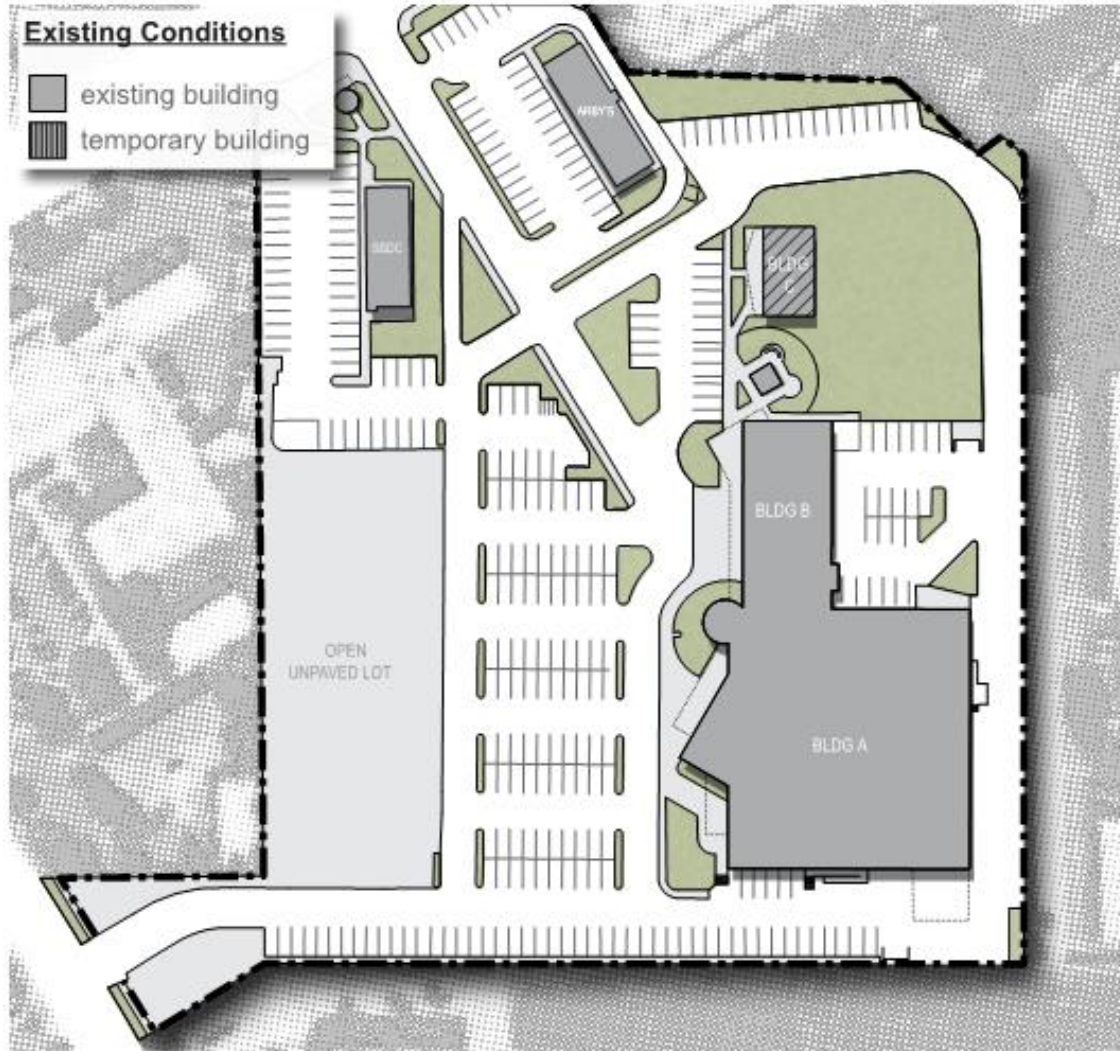
## ▪ **Five Year Construction Plan and Capital Improvement Program**

- Driven by the 2016 Facilities Master Plan Update
- Multiple Funding Sources
  - Measure MM
  - State / Other Funding Sources
  - District Funding
- Aligned and coordinated with Capital Improvement Program Master Budget and Master Schedule
- Team completed a periodic benchmarking effort with this years Program Master Budget update
- Updated 2020 cost to complete the Capital Improvement Program is **\$538.4 million**





# COMMUNITY LEARNING CENTER



COMMUNITY LEARNING CENTER	BUDGET	STATUS
Building D (300) / New Student Services Building	\$12,605,973	CONSTRUCTION
Monument Sign and SBDC Demolition	\$1,130,514	CONSTRUCTION
Building 100 & 200 Classrooms and Offices Renovation	\$13,421,405	DSA REVIEW
Parking Lot Renovation and Building C Demolition	\$2,090,562	UPCOMING
Arby's Building Demolition	\$150,000	COMPLETE
Community Learning Center Total =	\$29,398,455	



# CLC NEW STUDENT SERVICES BUILDING





# SAN ELIJO CAMPUS





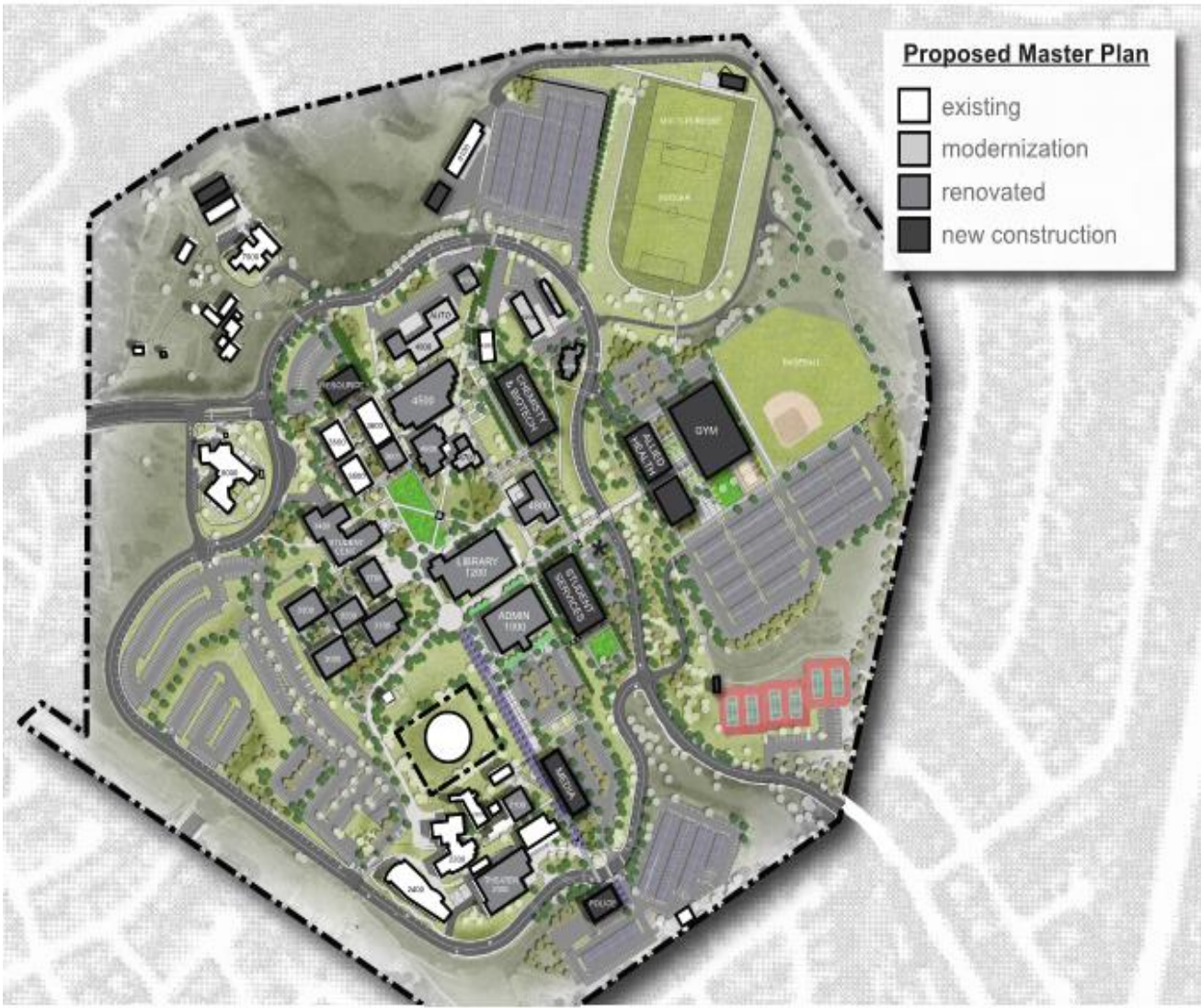
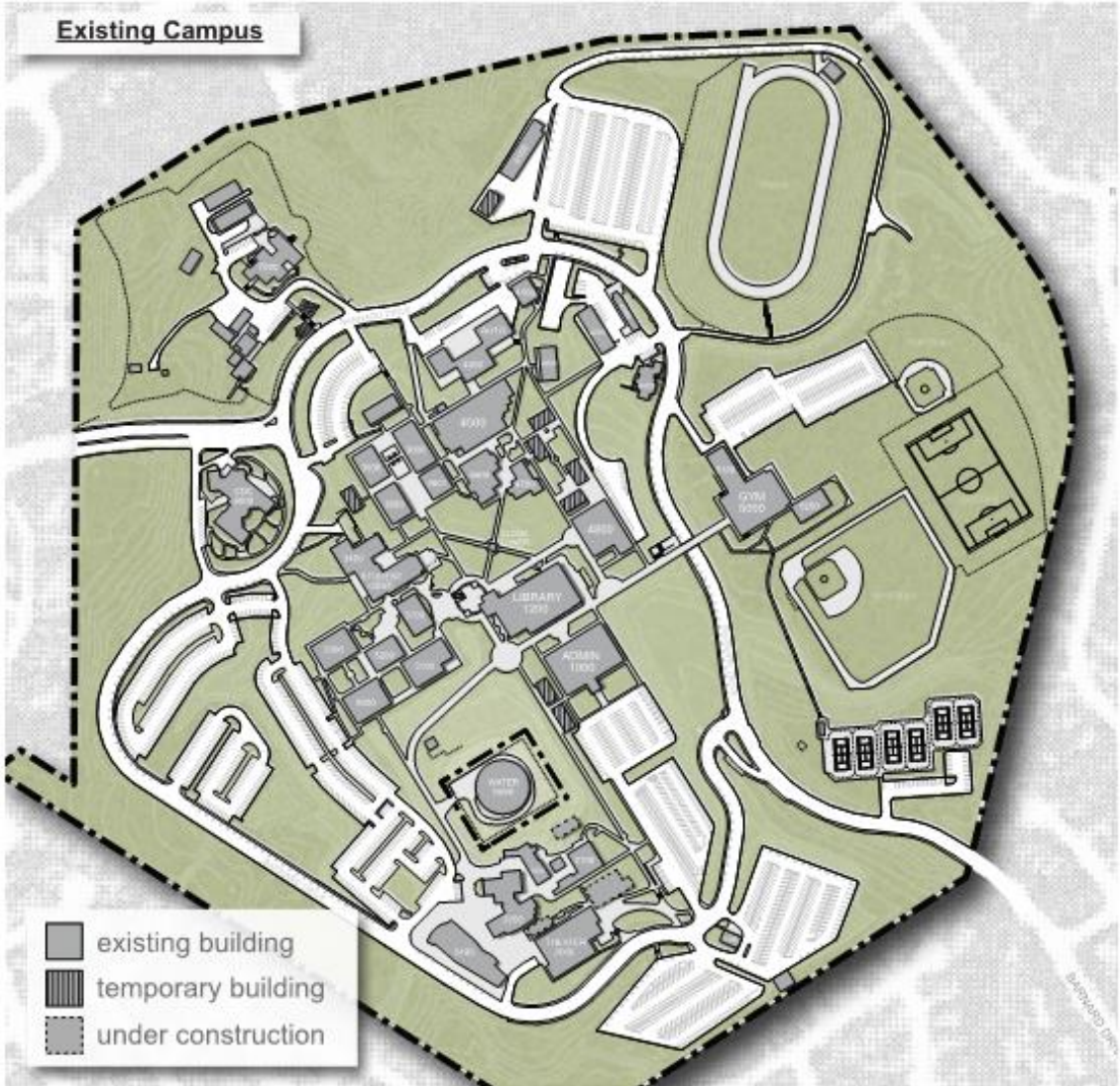
SAN ELIJO CAMPUS	BUDGET	STATUS
Building 1100 New Student Services & Administration	\$13,980,978	CONSTRUCTION
Building 900 Student Center Renovation	\$2,435,079	DESIGN
Building 400 Science Labs Renovation	\$3,870,386	DESIGN
Building 500 Renovation	\$3,839,311	COMPLETE
Building 200 Renovation	\$4,292,280	CONSTRUCTION
Building 300 Renovation	\$2,931,822	COMPLETE
Building 600 Renovation	\$2,505,891	COMPLETE
Swing Space	\$2,916,709	ONGOING
Building 100 Library Renovation	\$5,798,064	BID & AWARD
Building 700 Renovation	\$571,579	UPCOMING
Building 800 Demolition	\$121,792	UPCOMING
Central Campus Quad Renovation	\$1,785,343	UPCOMING
Monument Sign	\$167,281	UPCOMING
Mechanical and Electrical Utilities Renovation	\$1,127,737	AGENCY REVIEW
San Elijo Campus Total =	\$46,344,251	

# SAN NEW STUDENT SERVICES AND ADMINISTRATION BUILDING





# OCEANSIDE CAMPUS



OCEANSIDE CAMPUS	BUDGET	STATUS / PHASE
Building 5100 New Allied Health	\$24,502,185	DESIGN
Building 1300 New Chemistry & Biotechnology	\$37,379,358	DESIGN
Building 1400 New Student Services (includes Veterans)	\$58,112,380	DESIGN
Building 5000 New Gymnasium Complex	\$40,348,405	DESIGN
Building 1000 Adminstration Renovation	\$12,815,305	DESIGN
New Parking Lot 5A, PV and Tennis	\$13,609,435	DSA REVIEW
New North Campus Parking Lot 4C Ex	\$3,056,341	UPCOMING
Track and Field and Support Building Renovation	\$9,948,699	CONSTRUCTION
Monument Sign	\$160,452	UPCOMING
Strong Workforce Development Lab/ Trailer	\$601,025	DESIGN
Building 2800 New Art/Media	\$16,441,641	PROCUREMENT
Building 1200 Library Renovation	\$26,109,335	PROCUREMENT
Building 3000 Classrooms Renovation	\$7,410,092	UPCOMING
Building 3200 Student Resources Renovation	\$3,538,726	UPCOMING
Building 3300 Classrooms Renovation	\$4,821,705	UPCOMING
Building 3700 Classrooms Renovation	\$4,184,198	UPCOMING
Building 4100 Office / Meeting Space Renovation	\$3,010,033	UPCOMING
Building 3100 Office / Classrooms Renovation	\$4,730,593	UPCOMING
Building 4700 Office Renovation	\$1,692,448	UPCOMING
Campus Wide ADA Improvement Renovation	\$1,254,924	UPCOMING
Campus Wide Utility Infrastructure Renovation	\$4,637,121	UPCOMING
North Storm Drain Replacement	\$750,000	COMPLETE
Building 3400 Renovation	\$17,393,729	UPCOMING
Building 4500 Science Renovation	\$26,805,516	UPCOMING
Swing Space	\$5,458,137	ONGOING
Oceanside Campus Total =	\$328,771,784	

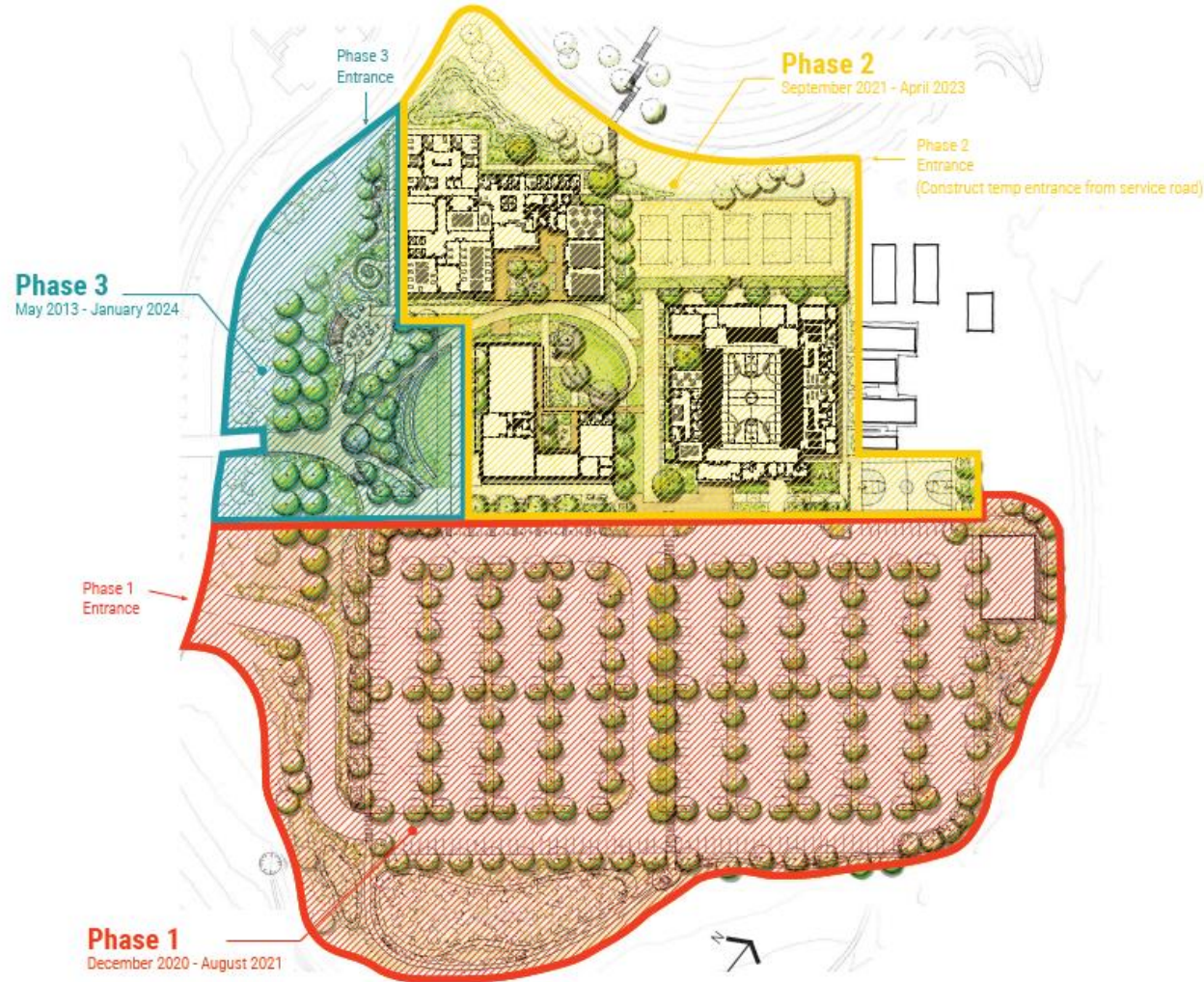




# OC ATHLETIC FIELD RENOVATION



# OC HEALTH AND WELLNESS HUB



"Site Plan"

"Preliminary and Subject to Change"



# OC HEALTH AND WELLNESS HUB



“Allied Health Building South Façade Elevation”

“Preliminary and Subject to Change”

# OC HEALTH AND WELLNESS HUB



“Gym and Khan Buildings South Façade Elevation”

“Preliminary and Subject to Change”



# FY 2022-26 FIVE YEAR CONSTRUCTION PLAN TOTALS

FIVE YEAR CONSTRUCTION PLAN	BUDGET
Community Learning Center Total	\$29,398,455
San Elijo Campus Total	\$46,344,251
Oceanside Campus Total	\$328,771,784
Districtwide Program Support	\$28,465,476
Lease Revenue Payback	\$12,084,068
Districtwide Program Reserve	\$21,648,998
Active / Five Year Construction Plan Total =	\$466,713,033

# Questions







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

ACTIVE / FIVE YEAR CONSTRUCTION PLAN PROJECTS		FUNDING SOURCES			
PROJECT NO.	PROJECT	Proposition MM	State / Other Funding Sources	District Funding	BUDGET
04001	CLC-Bldg D New Stdnt Srvs	\$ 12,605,973	\$ -	\$ -	\$ 12,605,973
04002	CLC-Monument Sign and Demo SBDC	\$ 1,130,514	\$ -	\$ -	\$ 1,130,514
04004	CLC-Reno Bldg 100 & 200 Classrooms	\$ 13,421,405	\$ -	\$ -	\$ 13,421,405
04005	CLC-Parking and Bldg C Demo	\$ 2,090,562	\$ -	\$ -	\$ 2,090,562
04009	CLC-Arby's Demolition	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Community Learning Center Projects Total</b>		<b>\$ 29,248,455</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 29,398,455</b>
04201	OC-Bldg 5100 New Allied Health	\$ 24,502,185	\$ -	\$ -	\$ 24,502,185
04202	OC-Bldg 1300 New Chem & Biotech	\$ 37,379,358	\$ -	\$ -	\$ 37,379,358
04203	OC Bldg 1400 New Stdnt Srvs	\$ 56,612,380	\$ 1,500,000	\$ -	\$ 58,112,380
04204	OC-Bldg 5000 New Gymnasium	\$ 40,348,405	\$ -	\$ -	\$ 40,348,405
04207	OC-Reno Bldg 1000 Admin	\$ 12,815,305	\$ -	\$ -	\$ 12,815,305
04208	OC-New Pk Lot 5A PV Tennis Bldg	\$ 13,609,435	\$ -	\$ -	\$ 13,609,435
04209	OC-New N Campus Park Lot 4C Ex	\$ 3,056,341	\$ -	\$ -	\$ 3,056,341
04210	OC-Reno Track & Field & Sup Bldg	\$ 8,448,699	\$ -	\$ 1,500,000	\$ 9,948,699
04211	OC-New Monument Signage	\$ 160,452	\$ -	\$ -	\$ 160,452
04212A	OC-Strong Workforce Development Lab / Trailer	\$ -	\$ 601,025	\$ -	\$ 601,025
04215	OC-Bldg 2800 New Arts/Media	\$ 16,441,641	\$ -	\$ -	\$ 16,441,641
04216	OC-Reno Bldg 1200 Library	\$ 26,109,335	\$ -	\$ -	\$ 26,109,335
04217	OC-Reno Bldg 3000 Classrooms	\$ 7,410,092	\$ -	\$ -	\$ 7,410,092
04218	OC-Reno Bldg 3200 Stdnt Resrcs	\$ 3,538,726	\$ -	\$ -	\$ 3,538,726
04219	OC-Reno Bldg 3300 Classrooms	\$ 4,821,705	\$ -	\$ -	\$ 4,821,705
04220	OC-Reno Bldg 3700 Classrooms	\$ 4,184,198	\$ -	\$ -	\$ 4,184,198
04221	OC-Reno Bldg 4100 Off/Mtng Sp	\$ 3,010,033	\$ -	\$ -	\$ 3,010,033
04222	OC-Reno Bldg 3100 Off/Classrms	\$ 4,730,593	\$ -	\$ -	\$ 4,730,593
04223	OC-Reno Bldg 4700 Office	\$ 1,692,448	\$ -	\$ -	\$ 1,692,448
04224	OC-Reno Campuswide ADA Improv	\$ 1,254,924	\$ -	\$ -	\$ 1,254,924
04225	OC-Reno Campuswide Utility Inf	\$ 4,637,121	\$ -	\$ -	\$ 4,637,121
04226	OC-North Storm Drain	\$ -	\$ -	\$ 750,000	\$ 750,000
04233	OC-Reno Bldg 3400 Stdnt Ctr	\$ 17,393,729	\$ -	\$ -	\$ 17,393,729
04237	OC-Reno Bldg 4500 Science	\$ 26,805,516	\$ -	\$ -	\$ 26,805,516
04244	OC-Swing Space	\$ 5,458,137	\$ -	\$ -	\$ 5,458,137
<b>Oceanside Campus Projects Total</b>		<b>\$ 324,420,759</b>	<b>\$ 2,101,025</b>	<b>\$ 2,250,000</b>	<b>\$ 328,771,784</b>

04101	SAN- Bldg 1100 New Stdnt Srvc	\$ 13,980,978	\$ -	\$ -	\$ 13,980,978
04102	SAN-Reno Bldg 900 Stdnt Ctr	\$ 2,435,079	\$ -	\$ -	\$ 2,435,079
04103	SAN-Reno Bldg 400 Science Labs	\$ 3,870,386	\$ -	\$ -	\$ 3,870,386
04104	SAN-Reno Bldg 500 Language Lab	\$ 3,839,311	\$ -	\$ -	\$ 3,839,311
04105	SAN-Reno Bldg 200 Fine Arts/Music	\$ 4,292,280	\$ -	\$ -	\$ 4,292,280
04106	SAN-Reno Bldg 300 Classrooms	\$ 2,931,822	\$ -	\$ -	\$ 2,931,822
04107	SAN-Reno Bldg 600 Classrooms	\$ 2,505,891	\$ -	\$ -	\$ 2,505,891
04108	SAN-Swing Space	\$ 2,916,709	\$ -	\$ -	\$ 2,916,709
04109	SAN-Reno Bldg 100 Library	\$ 5,798,064	\$ -	\$ -	\$ 5,798,064
04110	SAN-Reno Bldg 700	\$ 571,579	\$ -	\$ -	\$ 571,579
04111	SAN-Reno Bldg 800	\$ 121,792	\$ -	\$ -	\$ 121,792
04112	SAN-Reno Central Campus Quad	\$ 1,785,343	\$ -	\$ -	\$ 1,785,343
04113	SAN-New Monument Signage	\$ 167,281	\$ -	\$ -	\$ 167,281
04115	SAN-Reno Mech & Elec Utilities	\$ 1,127,737	\$ -	\$ -	\$ 1,127,737
<b>San Elijo Campus Projects Total</b>		<b>\$ 46,344,251</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,344,251</b>
<b>TOTAL ACTIVE / FIVE YEAR CONSTRUCTION PLAN PROJECTS COSTS:</b>		<b>\$ 400,013,465</b>	<b>\$ 2,101,025</b>	<b>\$ 2,400,000</b>	<b>\$ 404,514,490</b>
Program Support Costs		\$ 28,465,476	\$ -	\$ -	\$ 28,465,476
Lease Revenue Payback		\$ 12,084,068	\$ -	\$ -	\$ 12,084,068
Program Reserve		\$ 14,436,991	\$ -	\$ 7,212,007	\$ 21,648,998
<b>TOTAL ACTIVE / FIVE YEAR CONSTRUCTION PLAN PROJECTS COSTS::</b>		<b>\$ 455,000,000</b>	<b>\$ 2,101,025</b>	<b>\$ 9,612,007</b>	<b>\$ 466,713,033</b>

FMP PLANNED / UPCOMING PROJECTS		FUNDING SOURCES			
PROJECT NO.	PROJECT	Proposition MM	State / Other Funding Sources	District Funding	BUDGET
04229	OC-Bldg 3800 New Resource Center	\$ -	\$ -	\$ -	\$ 9,864,560
04230	OC-Bldg 1100 New Campus Police	\$ -	\$ -	\$ -	\$ 11,514,030
04234	OC-Reno Bldg 3601 Stdnt Res/Tu	\$ -	\$ -	\$ -	\$ 3,145,755
04235	OC-Reno Bldg 4000 Auto Tech	\$ -	\$ -	\$ -	\$ 5,076,314
04236	OC-Reno Bldg 4400 Prof Dev	\$ -	\$ -	\$ -	\$ 3,027,703
04238	OC-Reno Bldg 4600 Stdnt Resour	\$ -	\$ -	\$ -	\$ 6,529,353
04239	OC-Reno Bldg 2000 Theatre	\$ -	\$ -	\$ -	\$ 12,828,000
04240	OC-Reno Bldg 2100 Art	\$ -	\$ -	\$ -	\$ 3,505,494
04241	OC-Reno Building 3500	\$ -	\$ -	\$ -	\$ 493,276
04242	OC-New Bldg 4800 Comp Lab	\$ -	\$ -	\$ -	\$ 3,019,743
04243	OC-Reno Bldg 4200 Maint	\$ -	\$ -	\$ -	\$ 2,451,256
04246	OC-New Promenade & Plaza	\$ -	\$ -	\$ -	\$ 2,303,044
<b>FMP PLANNED / UPCOMING PROJECTS TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,758,527</b>
Program Support Costs		\$ -	\$ -	\$ -	\$ 4,486,655
Program Reserve		\$ -	\$ -	\$ -	\$ 3,412,259
<b>TOTAL FMP PLANNED / UPCOMING PROJECTS COSTS:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71,657,441</b>

**NOTES:**

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