Agenda

- Objective
  - Funding Allocation
  - Space Demand Analysis
  - Project Overview
  - Bond Measure I Program Schedule
**Charge:**
To review funding strategies to meet the needs for the District’s next three projects on their priority list: Fine Arts Center, Industrial Technology and Physical Education.

**Strategy:**
To review allocation of the Bond Measure I funds for Capital Construction Projects.

**Today’s Objective:**
To provide a clear understanding to the Board of Trustees to make an informed decision regarding the allocation of Bond Measure I funds.
Funding Allocation

Current Allocation

$128.6 M
ONE STOP STUDENT SERVICES CENTER/ADMINISTRATION
PUBLIC SAFETY COMPLEX
CHILD CARE CENTER ADDITION
FINE ARTS COMPLEX
REMODEL OF BUILDINGS E & F

$9.1M Contingency

Proposed Allocation

$143.7 M
ONE STOP STUDENT SERVICES CENTER/ADMINISTRATION
PUBLIC SAFETY COMPLEX
CHILD CARE CENTER ADDITION
FINE ARTS COMPLEX
REMODEL OF BUILDINGS E & F
INDUSTRIAL TECHNOLOGY
PHYSICAL EDUCATION

$12.3M Contingency

$20.0 M
Scheduled Maintenance Program

$15.1M

$12.3M Contingency

$4.9M
Scheduled Maintenance Program

Funding Allocation
<table>
<thead>
<tr>
<th>Current Remaining Balance</th>
<th>Transfer of Scheduled Maintenance Funds</th>
<th>Proposed Remaining Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>$15.3 M</td>
<td>$15.1 M</td>
<td>$30.4 M</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Project</th>
<th>Subtotal Cost (Including Contingency)</th>
<th>Balance Funding Draw Down</th>
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</thead>
<tbody>
<tr>
<td>Fine Arts Complex and Remodel of E &amp; F - In addition to $28M previously allocated</td>
<td>$15.3 M</td>
<td>$15.1 M</td>
</tr>
<tr>
<td>Industrial Technology</td>
<td>$8.5 M (Set Aside)</td>
<td>$6.6 M</td>
</tr>
<tr>
<td>Physical Education/ Athletics</td>
<td>$2.2 M (Set Aside)</td>
<td>$4.4 M</td>
</tr>
<tr>
<td>VOIP Underground Utilities (No Equipment)</td>
<td>$2.1 M</td>
<td>$2.3 M</td>
</tr>
<tr>
<td>Parking Lot 1 Expansion, Phase II</td>
<td>$1.2 M</td>
<td>$1.1 M</td>
</tr>
<tr>
<td>Building C Roof, Interior Finishes, ADA Upgrade,</td>
<td>$1.1 M</td>
<td>$0.0 M</td>
</tr>
</tbody>
</table>
Scheduled Maintenance Projects Pending Funding - $17.7M

• Fire alarm Upgrade – Buildings E, F, H, K, N and M, and M-300
• Building D Roof, HVAC and ADA Upgrades
• Track & Baseball Field Replacement & Relocation
• Phase II Energy Projects
• Campus Door Hardware Replacement and Upgrades
• LVC Water Heater and Softener Upgrades
• Building K Upgrades
• Building C Electric Service Upgrade, Fire Alarm, Exterior Painting and Site Work
• M300 HVAC Upgrades, Phase II
• Exterior Safety Upgrades & Campus Walkway Replacement
• LVC Roof and ADA Upgrades
• Generator Replacements
• Building N Repairs and Upgrades
• Building H Upgrades
• Voice Over Internet Protocol - Equipment
Space Demand Analysis
**Purpose:**
1. Validate the Fine Arts Center FPP
2. Validate Industrial Technology IPP
3. Develop Physical Education Project Parameters

**Evaluation of Data:**
Reviewed previous FPP and IPP documentation

Analyzed Academic Demand
   - WSCH (Weekly Student Contact Hours)
   - Sections

Analyzed Physical Space
   - Existing
   - State Standards Allocation
Process:
Meetings with Academic Administration and faculty in order to:

- Proceed with the design phase on the Fine Arts Complex
- Complete the validation of the Industrial Technology Building program
- Establish the program for Physical Education/ Athletics
Space Demand Analysis > Weekly Student Contact Hours
Fall 2007 Sections

- Fine Arts: 46 Lecture Sections, 130 Lab Sections
- IT: 27 Lecture Sections, 57 Lab Sections
- PE: 36 Lecture Sections, 37 Lab Sections

Space Demand Analysis > Instructional Sections
Per California Title 5 Education Code – Calculating Lecture Space

WSCH – Weekly Student Contact Hours
ASF – Assignable Square Feet

Less than 140,000 WSCH = 0.473 ASF/WSCH

WSCH \times 0.473 \text{ ASF/WSCH} = \text{ Justified ASF}
Space Demand Analysis > Lecture Assignable Square Feet

Lecture ASF

Existing ASF

Justified ASF

Fine Arts

IT

PE

1,316

1,323

982

367

1,100

No need for additional lecture ASF
Per California Title 5 Education Code – Calculating Lab Space

WSCH – Weekly Student Contact Hours

ASF – Assignable Square Feet

\[ WSCH \times \text{Factor } \frac{ASF}{WSCH} = \text{Justified ASF} \]

<table>
<thead>
<tr>
<th>TOPs</th>
<th>Description</th>
<th>Factor</th>
</tr>
</thead>
<tbody>
<tr>
<td>0100</td>
<td>Agriculture</td>
<td>4.92</td>
</tr>
<tr>
<td>0200</td>
<td>Architecture</td>
<td>2.57</td>
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<tr>
<td>0600</td>
<td>Communication</td>
<td>2.14</td>
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<tr>
<td>0800</td>
<td>Education</td>
<td>3.21</td>
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<tr>
<td>0946</td>
<td>Auto – Body &amp; Fender</td>
<td>8.56</td>
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<tr>
<td>0947</td>
<td>Auto - Mechanic</td>
<td>8.56</td>
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<tr>
<td>0948</td>
<td>Auto - Technology</td>
<td>3.21</td>
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<tr>
<td>0900s</td>
<td>Mechanical Technology</td>
<td>3.21</td>
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<tr>
<td>0948</td>
<td>Automotive Technology</td>
<td>3.21</td>
</tr>
<tr>
<td>1000</td>
<td>Fine and Applied Arts</td>
<td>2.57</td>
</tr>
</tbody>
</table>
Space Demand Analysis > Lab Assignable Square Feet

Justified ASF

Existing ASF

Lab ASF

Fine Arts
Need for additional 8,072 ASF
29,426

IT
Need for additional 6,475 ASF
22,676

PE
15,119
23,565
## Space Utilization

<table>
<thead>
<tr>
<th>Fine Arts</th>
<th>Industrial Technology</th>
<th>Physical Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building E - Music</td>
<td>Building O – Industrial Technology</td>
<td>Building N – Sports Pavilion</td>
</tr>
<tr>
<td>Building F – Fine Arts</td>
<td>CBC – Business Center</td>
<td>Building C – Humanities</td>
</tr>
<tr>
<td>Building D – PAC</td>
<td>Building M – Science Complex</td>
<td>Building K – Business Education</td>
</tr>
<tr>
<td>Building O – Industrial Technology</td>
<td>Building K – Business Education</td>
<td></td>
</tr>
<tr>
<td>CBC – Business Center</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building C – Humanities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building H – Campus Graphics</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building S – Community Education</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Space Utilization

Instructional Spaces
- Fine Arts
- Industrial Technology
- Physical Education

Space Demand Analysis > Locations of Instruction
<table>
<thead>
<tr>
<th>Criteria</th>
<th>Fine Arts (FPP Validation)</th>
<th>Industrial Technology (IPP Validation)</th>
<th>Physical Education (Initial IPP)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Addresses public’s top priority</td>
<td></td>
<td></td>
<td>+</td>
</tr>
<tr>
<td>Addressed highest academic demand – largest WSCH and number of sections</td>
<td></td>
<td></td>
<td>+</td>
</tr>
<tr>
<td>Addresses need for lecture space based on WSCH</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Addresses need for lab space based on WSCH</td>
<td></td>
<td>+</td>
<td>+</td>
</tr>
<tr>
<td>Consolidation of programs</td>
<td>+</td>
<td>+</td>
<td>+</td>
</tr>
<tr>
<td>Annual savings from vacating CBC</td>
<td></td>
<td>+</td>
<td>+</td>
</tr>
<tr>
<td>Frees up space on campus for additional instructional space / program expansion</td>
<td>+</td>
<td></td>
<td>+</td>
</tr>
<tr>
<td>Addresses required code improvements to facilities</td>
<td></td>
<td></td>
<td>+</td>
</tr>
</tbody>
</table>
Fine Arts Complex

Approved FPP Project Description:
- This project constructs a new Fine Arts Education Complex.
- The existing facilities are outdated, lack proper ventilation, and have limited classroom space.
- The new complex provide space on campus for classes currently in leased space at CBC.
- The complex will provide adjacency of spaces to facilitate interaction between disciplines, shared spaces, a technological network.
- The project will provide adequate meet the needs of the current and future growth of the programs.

Approved FPP Project Size:
New Construction: 49,105 ASF/ 65,035 GSF
Industrial Technology

**Previous IPP Description:**
This project constructs additional space for vocational, skilled career training:
- Architecture & engineering technology
- Welding technology
- Auto body and automotive technology
- Machining program
- Mechatronics/Electronics programs
- *New Agri-Mechanics programs*
- *New construction technology program*

The project will:
- Allow room for expansion into emerging areas.
- Upgrade existing infrastructure to support today's technology.
- Enlarge classrooms to avoid class sizes with limited enrollments and deny students' access to needed classes.

**Previous IPP Project Size:**
- **New Construction:**
  - 37,171 ASF / 40,160 GSF
- **Renovation:**
  - 28,061 ASF / 30,336 GSF
- **Total:**
  - 65,232 ASF / 70,496 GSF
Industrial Technology

Building O
Footprint: 33,293 GSF
Physical Education

IPP in Development
1. Reconfigure athletic training facility for gender equity
2. Physical Fitness Lab (PFL) too small
3. Need a centralized equipment room or provide exterior access
4. Poor finishes, need for visiting team room
5. Classroom too small for desired instruction
6. Stage inaccessible; too small for desired instruction; need for 2 multipurpose rooms
7. Need a staff workroom/conference room

Building N:
36,962 ASF / 53,715 GSF
Physical Education

IPP in Development
1. Reconfigure athletic training facility for gender equity
2. Physical Fitness Lab (PFL) too small
3. Need a centralized equipment room or provide exterior access
4. Poor finishes, need for visiting team room
5. Classroom too small for desired instruction
6. Stage inaccessible; too small for desired instruction; need for 2 multipurpose rooms
7. Need a staff workroom/conference room
Bond Measure I
Program Schedule
Bond Measure I Program Schedule > Construction Logistics
(1) Parking Lot Improvements
One Stop Student Services Center and Voice Over Internet Protocol (VOIP)

Bond Measure I Program Schedule > Construction Logistics
(3) Childcare Center Addition

Bond Measure I Program Schedule > Construction Logistics
(4) Fine Arts Complex

Bond Measure I Program Schedule > Construction Logistics
<table>
<thead>
<tr>
<th>5-Year Capital Construction Plan – Project Priority Order (May 2005)</th>
<th>Public Support</th>
<th>Final Board Approved Priority Order</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. One-Stop Student Services</td>
<td>1. Public Safety Complex</td>
<td>1. One-Stop Student Services (1)</td>
</tr>
<tr>
<td>2. Fine Arts Complex</td>
<td>2. Industrial Technology</td>
<td>2. Public Safety Complex (4)</td>
</tr>
<tr>
<td>3. Theatre Arts Complex</td>
<td>3. One-Stop Student Services</td>
<td>3. Childcare Center (8)</td>
</tr>
<tr>
<td>5. Physical Education Addition</td>
<td>5. Fine Arts Complex</td>
<td>5. Theatre Arts Complex (3)</td>
</tr>
<tr>
<td>7. Lompoc Site Development/Classroom Building</td>
<td></td>
<td>7. Physical Education Addition (5)</td>
</tr>
<tr>
<td>8. Childcare Center</td>
<td></td>
<td>8. Lompoc Site Development/Classroom Building (7)</td>
</tr>
<tr>
<td>9. Technology Center</td>
<td></td>
<td>9. Technology Center (1)</td>
</tr>
</tbody>
</table>
Next Steps

Funding Allocation Authorization, Bond Measure I – Fine Arts Complex and Theatre Arts (Remodel of Buildings E & F)

Allocate dollars for:

- Industrial Technology Project
- Physical Education/Athletics Project

Develop complete initial and final project proposals for the Industrial Technology and Physical Education/Athletics projects.
## Capital Projects Overview
### District 5 Year Construction Plan

### DISTRICT ORDER OF PRIORITY – JUNE 2008

- **Capital Projects Budget – Bond Measure I**
  - $134,165,153

- **Group 1 - Projects in Progress**
  - **Science and Health Occupations**
    - Bond: $3,858,653
    - State: $16,650,000
  - **Community Education (Skills Center)**
    - Bond: $1,671,000
  - **Total Expended for Group 1**
  - **Balance**: $128,635,500

- **Group 2 - Allocated Funding**
  - **One Stop Student Services Center**
    - $22,700,000
  - **Public Safety Complex**
    - $46,163,903
  - **Childcare Addition**
    - $6,500,000
  - **Fine Arts Complex**
    - $28,748,118
  - **Program Contingency**
    - $9,192,090
  - **Total Allocated**: $113,304,111
  - **Balance**: $15,331,389

- **Group 3 – Next Funding Allocation**
  - **Fine Arts Complex Additional Funding State Short Fall & Remodel Bldgs E & F**
    - $15,331,389
  - **Industrial Technology**
    - $8,500,000
  - **Physical Education/Athletics**
    - $2,200,000
<table>
<thead>
<tr>
<th>Project</th>
<th>Prioritization Rationale</th>
<th>Approximate CBC Lease Annual Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. One Stop Student Services</td>
<td>State Funding Available 06/07</td>
<td></td>
</tr>
<tr>
<td>2. Public Safety Complex</td>
<td>Public's Highest Priority</td>
<td>$57,900</td>
</tr>
<tr>
<td>3. Fine Arts Complex</td>
<td>Already in State 08/09 Funding Cycle</td>
<td>$219,900</td>
</tr>
<tr>
<td>4. Athletic Facilities</td>
<td>Construction Logistics – Must be completed prior to Industrial Technology</td>
<td></td>
</tr>
<tr>
<td>5. Industrial Technology</td>
<td>Public's 2\textsuperscript{nd} Highest Priority and Dependent on State Funding</td>
<td>$32,200</td>
</tr>
<tr>
<td>6. Lompoc, Health Services Building</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. Technology Center</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Project Scope > Fine Arts Center – FPP Validation
Objective > Program Contingency Fund Release Opportunities

- **OSSSC**
- **Child Care Center**
- **Public Safety Complex**
- **Fine Arts Complex**
- **Industrial Technology**

Timeline:
- Bid Day
- 50% Construction
- Project Close Out