



2018 Educational and Facilities Master Plan (EFMP) and Proposed Bond Projects

June 27, 2018 // Board of Trustees Meeting

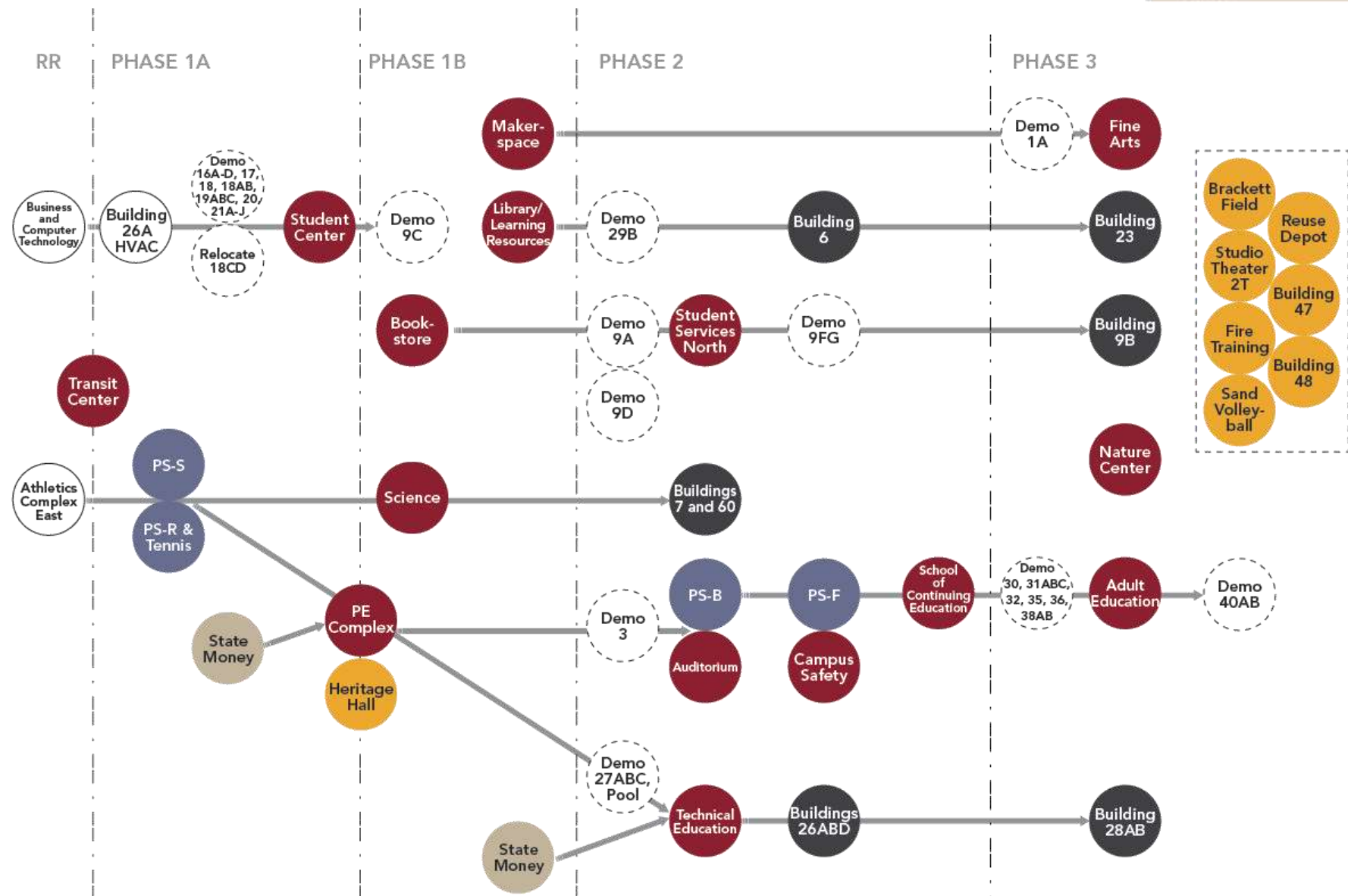


Proposed Bond Projects

- Overall Phasing
- Phase 1A
- Phase 1B
- Phase 2
- Phase 3
- Phase TBD

Overall Phasing

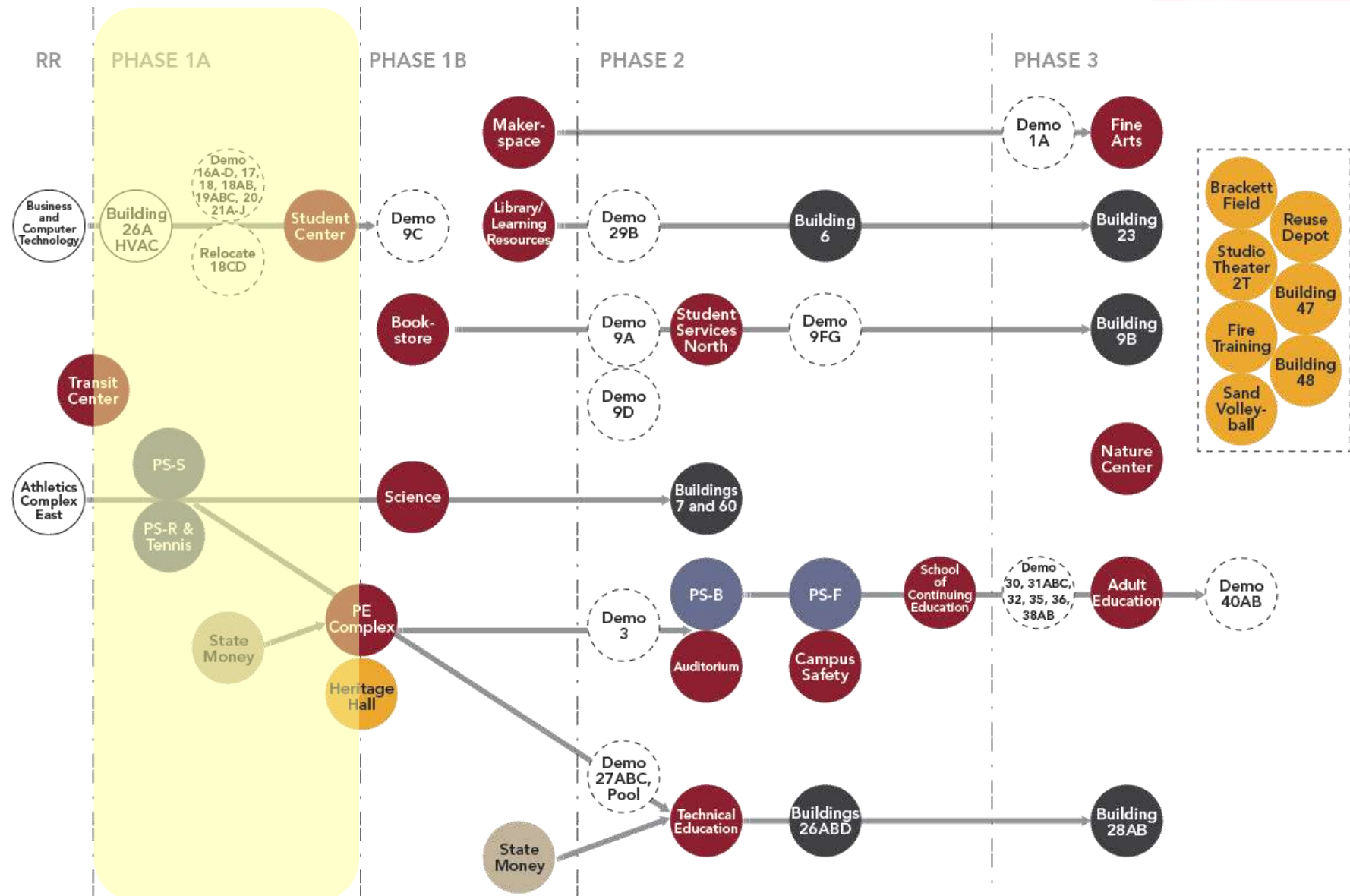
LEGEND



Phase 1A

LEGEND

DEMOLITION/RELOCATION
NEW MAJOR BUILDINGS
MAJOR RENOVATIONS
MINOR PROJECTS
PARKING STRUCTURES
FUNDING



Phase 1A: 2019–21 (3 years)

- Athletics Complex East (Stadium)
- Transit Center
- Building 26A HVAC
- Parking Structure PS-S
- Parking Structure PS-R and Tennis Courts
- Student Center

LEGEND

---	PROPERTY LINE
---	EXISTING FACILITIES
---	EXISTING TEMPORARY FACILITIES
■	NEW MAJOR BUILDINGS
■	PARKING STRUCTURES
■	MAJOR RENOVATIONS
■	MINOR PROJECTS
■	NEW UTILITIES INFRASTRUCTURE



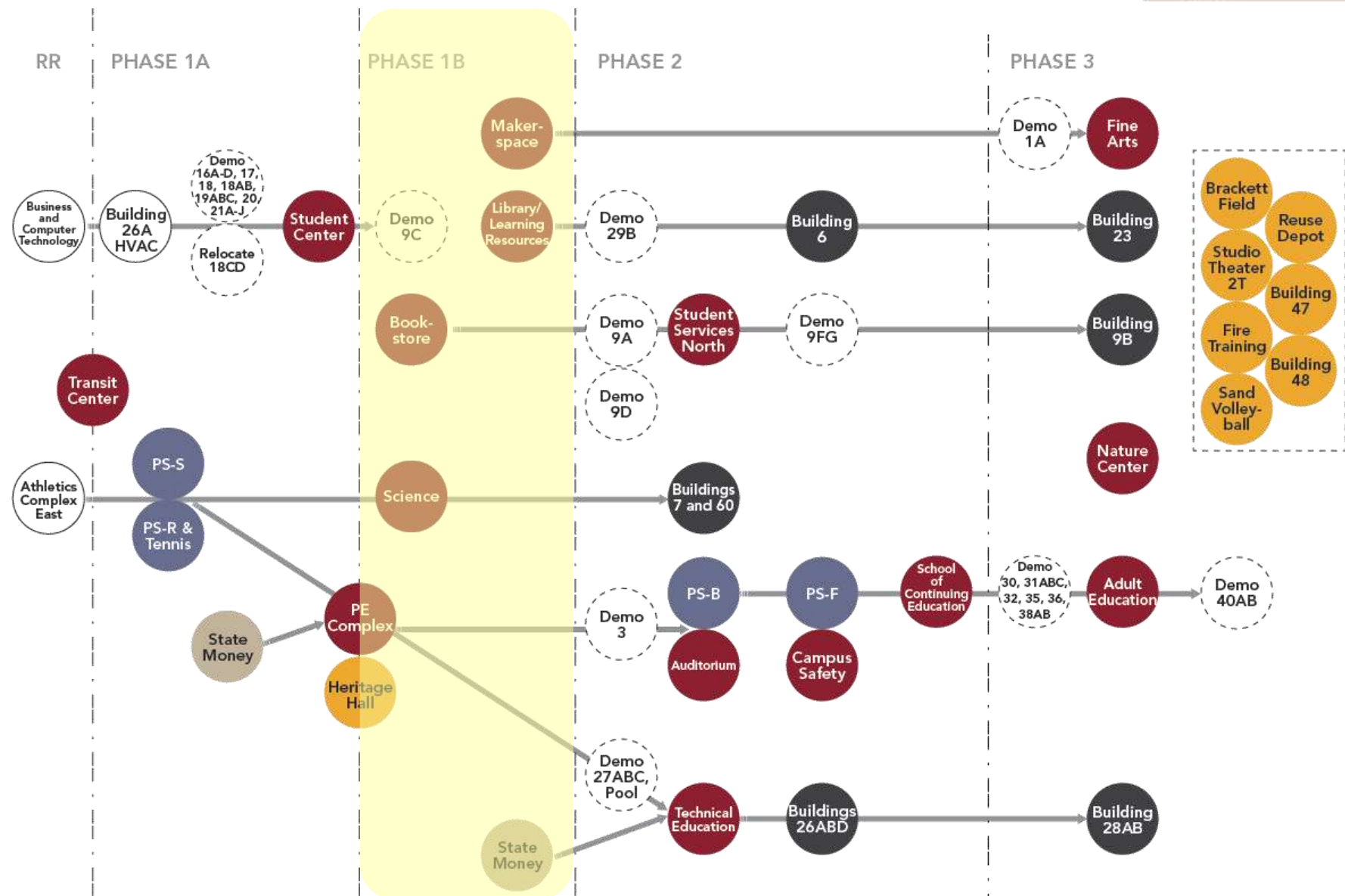
Phased Funding and Projects: Phase 1A

3 Years, 2019–21

PROJECT	COST	CRITERIA
Athletics Complex East (Stadium)	\$28M	Ongoing Project. Initial Funding by Measure RR.
Transit Center	\$0M	Ongoing Project. Primarily Foothill Transit Funds.
Bldg 26A HVAC	\$0M	Measure RR & Prop 39 Funds.
Parking Structure PS-S	\$25M	Designed w/ RR.
Parking Structure PS-R and Tennis Courts	\$26M	Designed w/ RR.
Student Center	\$80M	Designed w/ RR.
Infrastructure	\$10M	Ongoing upgrades & cost savings
Small Projects	\$5M	Ongoing prioritized small projects
Contingency	\$9M	5%
Design Future Projects	\$13M	10% of project budget
Subtotal	\$195M	

Phase 1B

LEGEND



Phase 1B: 2022–25 (4 years)

- Physical Education Complex (Gym & Wellness)
- Aquatics Center
- Heritage Hall Education Center
- Bookstore
- Science
- Makerspace
- Library/Learning Resources

LEGEND

---	PROPERTY LINE
---	EXISTING FACILITIES
---	EXISTING TEMPORARY FACILITIES
■	NEW MAJOR BUILDINGS
■	PARKING STRUCTURES
■	MAJOR RENOVATIONS
■	MINOR PROJECTS
■	NEW UTILITIES INFRASTRUCTURE



Phased Funding and Projects: Phase 1B

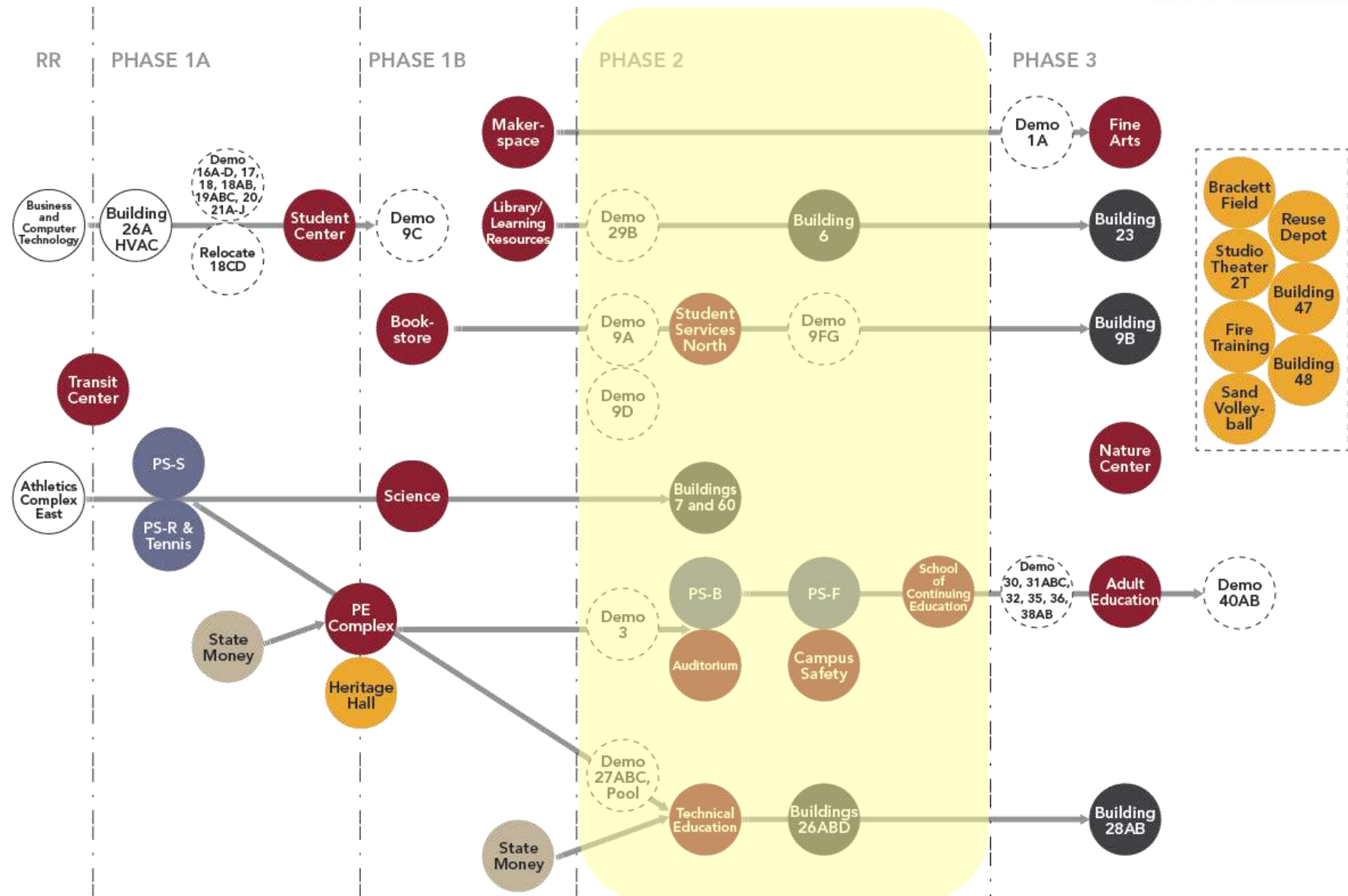
4 Years, 2022–25

PROJECT	COST	CRITERIA
Physical Education Complex (Gym & Wellness)	\$10M	80% State 20% Local Funds. \$42M State Funded. \$52M Total Cost.
Aquatics Center	\$10M	Bond Funds Only. Non-State Supportable.
Heritage Hall Education Center	\$3M	Designed w/ RR.
Bookstore	\$9M	Designed Phase 1A - \$1M
Science	\$36M	Designed Phase 1A - \$4M
Makerspace	\$18M	Designed Phase 1A - \$2M
Library/Learning Resources	\$49.5M	Designed Phase 1A - \$5.5M
Infrastructure	\$5M	Ongoing upgrades & cost savings
Small Projects	\$5M	Ongoing prioritized small projects
Contingency	\$7M	5%
Design Future Projects	\$31.5M	10% of project budget
Subtotal	\$184M	

Phase 2

LEGEND

DEMOLITION/RELOCATION
NEW MAJOR BUILDINGS
MAJOR RENOVATIONS
MINOR PROJECTS
PARKING STRUCTURES
FUNDING



Phase 2: 2026–29 (4 years)

- Student Services North
- Science (7 and 60)
- Parking Structure PS-B
- Auditorium
- Technical Education
- College Services (6)
- Parking Structure PS-F
- Campus Safety
- Humanities and Social Sciences (26ABD)
- School of Continuing Education
- Brackett Field

LEGEND

---	PROPERTY LINE
■	EXISTING FACILITIES
---	EXISTING TEMPORARY FACILITIES
■	NEW MAJOR BUILDINGS
■	PARKING STRUCTURES
■	MAJOR RENOVATIONS
■	MINOR PROJECTS
■	NEW UTILITIES INFRASTRUCTURE



Phased Funding and Projects: Phase 2

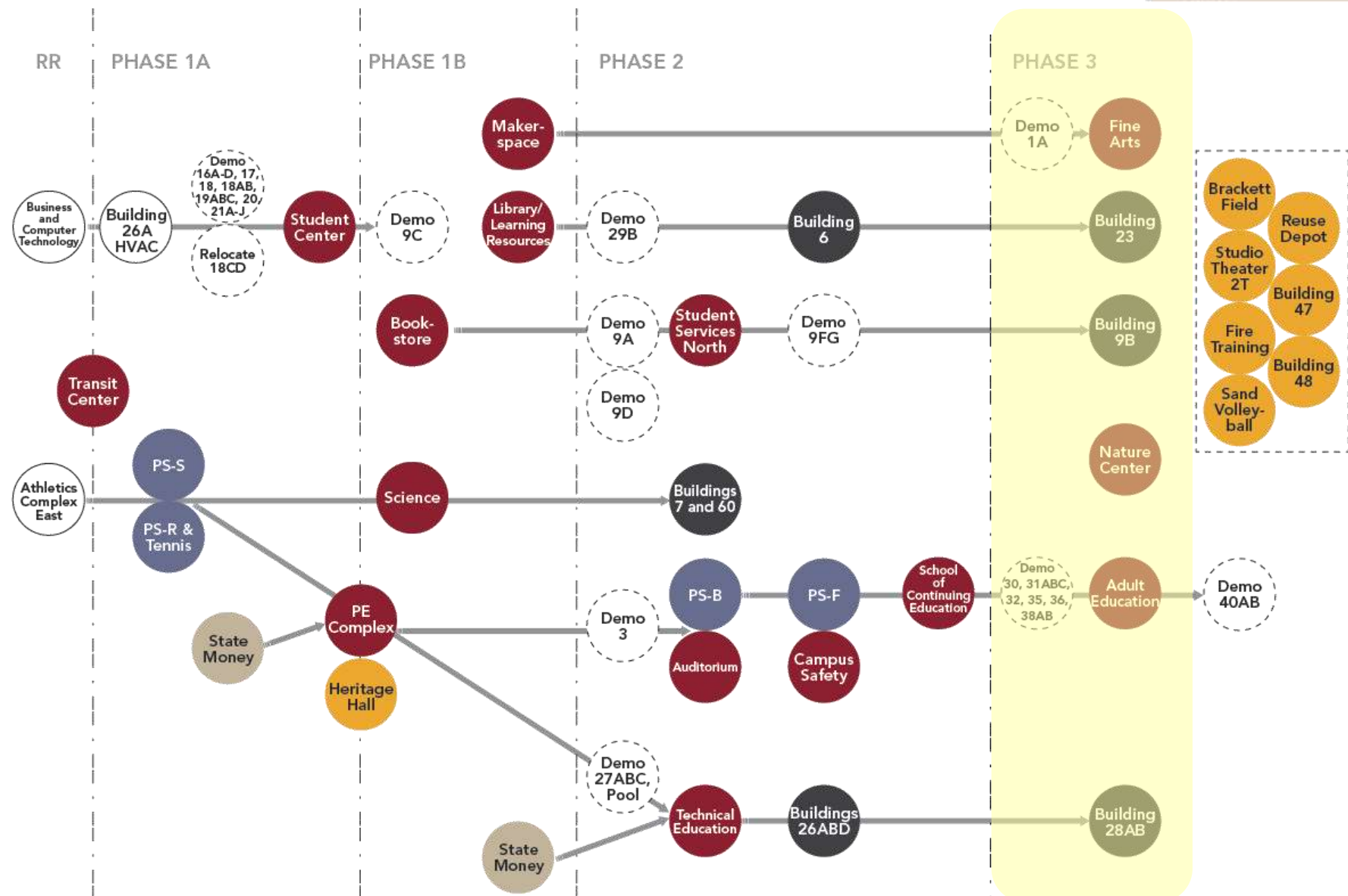
4 Years, 2026–29

PROJECT	COST	CRITERIA
Student Services North	\$49.5M	Designed Phase 1B - \$6M
Science (7 and 60)	\$9M	Designed Phase 1B - \$1M
Parking Structure PS-B	\$27M	Designed Phase 1B - \$3.5M
Auditorium	\$45M	Designed Phase 1B - \$6.5M
Technical Education	\$40.5M	Designed Phase 1B - \$5.5M 50% State 50% Local Funds. \$45M State Funded. \$90M Total Cost.
College Services (6)	\$27M	Designed Phase 1B - \$3.5M
Parking Structure PS-F	\$26.5M	Designed Phase 1B - \$3.5M
Campus Safety	\$4.5M	Designed Phase 1B - \$0.5M
Humanities and Social Sciences (26ABD)	\$18.5M	Designed Phase 1B - \$3M
School of Continuing Education	\$18.5M	Designed Phase 1B - \$3M
Brackett Field	\$4.5M	Designed Phase 1B - \$1M
Infrastructure	\$4M	Ongoing upgrades & cost savings
Small Projects	\$4M	Ongoing prioritized small projects
Contingency	\$14M	5%
Design Future Projects	\$7M	10% of project budget
Subtotal	\$299M	

Phase 3

LEGEND

DEMOLITION/RELOCATION
NEW MAJOR BUILDINGS
MAJOR RENOVATIONS
MINOR PROJECTS
PARKING STRUCTURES
FUNDING



Phase 3: 2030–33 (4 years)

- Fine Arts
- College Services (23)
- Student Services (9B)
- Nature Center
- Adult Education

LEGEND

---	PROPERTY LINE
—	EXISTING FACILITIES
- - -	EXISTING TEMPORARY FACILITIES
■	NEW MAJOR BUILDINGS
■	PARKING STRUCTURES
■	MAJOR RENOVATIONS
■	MINOR PROJECTS
■	NEW UTILITIES INFRASTRUCTURE



Phased Funding and Projects: Phase 3

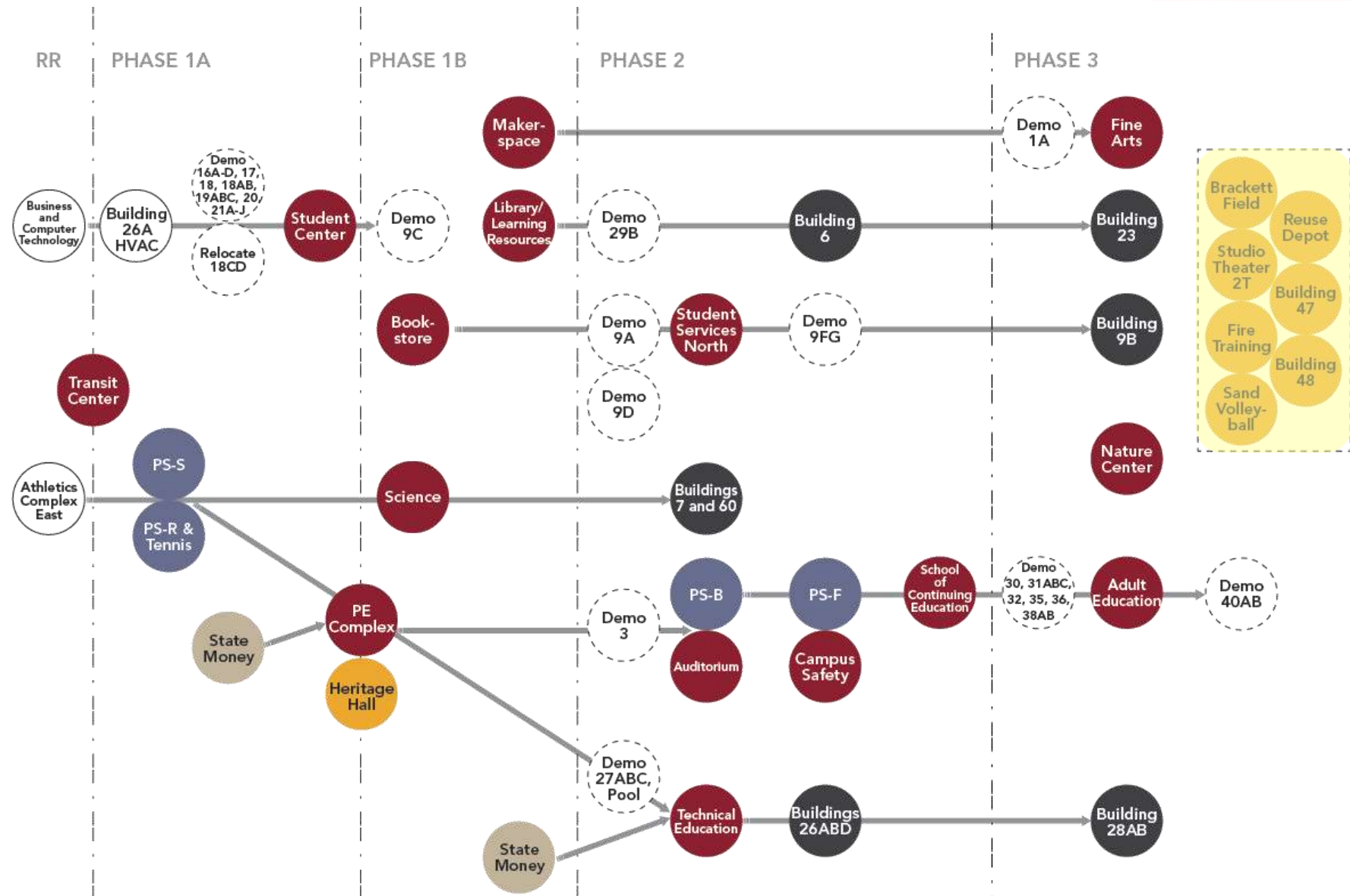
4 Years, 2030–33

PROJECT	COST	CRITERIA
Fine Arts	\$27M	Designed Phase 2 - \$3M
College Services (23)	\$8M	Designed Phase 2 - \$1M
Student Services (9B)	\$9M	Designed Phase 2 - \$1M
Nature Center	\$2M	Designed Phase 2 - \$0
Adult Education	\$18M	Designed Phase 2 - \$2M
Infrastructure	\$2M	Ongoing upgrades & cost savings
Small Projects	\$2M	Ongoing prioritized small projects
Contingency	\$3M	5%
Design Future Projects	\$0M	10% of project budget
Subtotal	\$71M	

Phase TBD

LEGEND

DEMOLITION/RELOCATION
NEW MAJOR BUILDINGS
MAJOR RENOVATIONS
MINOR PROJECTS
PARKING STRUCTURES
FUNDING



Phase TBD

- General Instructional Space Bldg 28AB
- Communications Tower
- Reuse Depot
- Fire Training
- Maintenance & Operations Bldg 47 Renovation
- Receiving/ Transportation Bldg 48 Renovation
- Sand Volleyball Courts, Athletics Toilet Rooms, and Concessions
- Studio Theater 2T Renovation

LEGEND

---	PROPERTY LINE
■	EXISTING FACILITIES
---	EXISTING TEMPORARY FACILITIES
■	NEW MAJOR BUILDINGS
■	PARKING STRUCTURES
■	MAJOR RENOVATIONS
■	MINOR PROJECTS
■	NEW UTILITIES INFRASTRUCTURE



Phased Funding and Projects: Phase TBD

Phase To Be Determined

PROJECT	COST	CRITERIA
General Instructional Bldg 28AB		
Communications Tower		
Reuse Depot		
Fire Training		
Maintenance & Operations Bldg 47 Renovation		
Receiving/ Transportation Bldg 48 Renovation		
Sand Volleyball Courts, Athletics Toilet Rooms, and Concessions		
Studio Theater 2T Renovation		
GRAND TOTAL	\$750M	With State \$45M for Technical Education
GRAND TOTAL	\$795M	Without State \$45M for Technical Education



Questions?