



Measure GO Bond Funding Update

Board Study Session – March 12, 2022

Gary Nellesen, Executive Director, Facilities Planning and Management

Measure GO Project Budget Allocation

PROJECT	DESCRIPTION	CURRENT BUDGET (SERIES A-C + INTEREST)	PROPOSED FUTURE ALLOCATION (SERIES D)	TOTAL
A1	Student Center	\$79,720,678	-	\$79,720,678
A2	Library/Learning Resources	\$4,350,000	-	\$4,350,000
D	Athletics Projects	\$112,813,367	-	\$112,813,367
E	Technical Education	\$51,790,000	\$90,000,000	\$141,790,000
I + J	Parking and Public Transportation	\$69,100,001	-	\$69,100,001
K	Scheduled Maintenance	\$4,964,735	\$500,000	\$5,464,735
L1	Infrastructure	\$51,868,994	\$8,000,000	\$59,868,994
L2	Measure RR BAN Payoff	\$56,199,915	-	\$56,199,915
L3	Temporary Space	\$7,668,610	-	\$7,668,610
L7	Campus Wide Improvement Projects	\$9,462,741	\$4,000,000	\$13,462,741
M	Campus Store/Instruction Offices	\$54,254,312	-	\$54,254,312
N	Student Services North	\$200,000	-	\$200,000
O	Science Building South	\$500,000	-	\$500,000
P	School of Continuing Education and Instructional Village	\$32,208,966	\$35,000,000	\$67,208,966
Q	College Services Building 6 Reconstruction	\$500,000	-	\$500,000
L8	Construction Support	\$31,277,754	\$5,457,403	\$36,735,157
L6	Unallocated Contingency	-	\$40,642,682	\$40,642,682
L6	Future Projects Planning/Design	-	\$6,000,000	\$6,000,000
Total		\$566,880,073	\$189,600,085	\$756,480,158

Measure GO Expenditures as of 12/31/2021

PROJECT	DESCRIPTION	CURRENT BUDGET	EXPENDITURES THRU 12/31/22	PERCENTAGE OF FUNDS USED
A1	Student Center	\$79,720,678	\$25,838,781	32%
A2	Library Learning Resources	\$4,350,000	\$55,800	1%
D	Athletics Projects	\$112,813,367	\$66,074,772	59%
E	Technical Education	\$51,790,000	\$1,021,227	2%
I + J	Public Parking and Transportation	\$69,100,001	\$66,189,565	96%
K	Scheduled Maintenance	\$4,964,735	\$1,316,949	27%
L1	Infrastructure	\$51,868,994	\$28,692,874	55%
L2	Measure RR BAN Payoff	\$56,199,915	\$56,199,915	100%
L3	Temporary Space	\$7,668,610	\$3,814,315	50%
L7	Campus Wide Improvement Projects	\$9,462,741	\$2,132,627	23%
M	Campus Store/Instruction Offices	\$54,254,312	\$2,783,477	5%
N	Student Services North	\$200,000	-	-
O	Science Building South	\$500,000	\$187,000	37%
P	School of Continuing Education and Instructional Village	\$32,208,966	\$699,157	2%
Q	College Services Building 6 Reconstruction	\$500,000	\$263,942	53%
L8	Construction Support	\$31,277,754	\$11,470,705	37%
Total		\$566,880,073	\$266,741,105	47%

Measure GO Expenditures by Type (as of 12/31/2021)

PROJECT	DESCRIPTION	BUILDINGS/ INFRASTRUCTURE	FURNITURE AND EQUIPMENT	SOFT COSTS	CONSTRUCTION SUPPORT	TOTAL
A	Library Learning Resources and Campus Center	\$21,220,152	\$25,045	\$4,649,383	-	\$25,894,580
D	Athletics Projects	\$53,234,257	\$3,914,052	\$8,926,463	-	\$66,074,772
E	Technical Education	-	-	\$1,021,227	-	\$1,021,227
I	Public Transportation Center	-	-	\$448,606	-	\$448,606
J	Parking, Public Safety, and Traffic Improvements	\$60,419,180	\$534,942	\$4,786,837	-	\$65,740,959
K	Scheduled Maintenance	\$1,261,810	-	\$55,138	-	\$1,316,948
L1	Infrastructure Improvements	\$22,276,210	\$40,492	\$6,376,172	-	\$28,692,874
L3	Temporary Space	\$2,010,081	\$317,927	\$1,486,307	-	\$3,814,315
L7	Campus Wide Improvement Projects	\$1,593,026	\$378,837	\$160,764	-	\$2,132,627
L8	Construction Support	-	-	-	\$11,470,705	\$11,470,705
M	Campus Store/Instruction Offices	-	-	\$2,783,477	-	\$2,783,477
N	Student Services North	-	-	-	-	\$0
O	Science Building South	-	-	\$187,000	-	\$187,000
P	School of Continuing Education and Instructional Village	-	-	\$699,157	-	\$699,157
Q	College Services Building 6 Reconstruction	-	-	\$263,942	-	\$263,942
Total		\$162,014,715	\$5,211,296	\$31,844,474	\$11,470,705	\$210,541,190
Measure RR BAN Payoff						\$56,199,915
Total						\$266,741,105

Measure GO Budgeted Allocations	\$566,880,073
Measure GO Expenditures	\$266,741,105
Percentage of Funds Used	47%

Percentage Overview

MEASURE GO EXPENDITURES (AS OF 12/31/2021)			
BUILDINGS/ INFRASTRUCTURE	FURNITURE AND EQUIPMENT	SOFT COSTS	CONSTRUCTION SUPPORT
77%	2%	15%	5%

MEASURE RR (PROJECTS INCLUDED IN COMPARISON: BCT, FOOD SERVICES, AND STUDENT SUCCESS CENTER)		
BUILDINGS/ INFRASTRUCTURE	FURNITURE AND EQUIPMENT	SOFT COSTS
80%	9%	11%

State Funding Summary

APPROVED STATE FUNDING

PROJECT	APPROVED FUNDING AMOUNT
Gym and Wellness	\$57.0M
Technology and Health	\$78.9M
Scheduled Maintenance and Instructional Equipment	\$15.4M

ANTICIPATED STATE FUNDING

PROJECT	FUNDING PROPOSAL STATUS	ANTICIPATED FUNDING AMOUNT (ESTIMATED)
Library	Final Project Proposal (FPP)	\$44M
Building 6 Reconstruction	Initial Project Proposal (IPP)	\$34M
Future Scheduled Maintenance	2022-23 State Budget	\$9.5M

Master Project Schedule

PROJECT	STATUS	PLANNED OCCUPANCY
Heritage Hall	Construction 90% Complete	Spring 2022
Gymnasium/Wellness/Aquatics	Construction 50% Complete	Spring 2023
Student Center	Construction 50% Complete	Spring 2023
Lot W/Sand Volleyball	Agency Approval/Bid and Award	Summer 2023
Campus Store and Instruction Offices	Agency Approval/Bid and Award	Summer 2024
Brackett Field	Initial Design	Summer 2025
School of Continuing Education	Initial Design	Fall 2025
Technology and Health	Design 50% Complete	Spring 2026

Future Projects – Site Plan



LIBRARY

**STUDENT
SERVICES
NORTH**

SCIENCE

**SCE + INST
VILLAGE
PHASE II**



Future Projects

PROJECT	STATUS	PLANNING/DESIGN SCHEDULE (EARLIEST START)
Library	Pending State Higher Education Facilities Bond	Spring 2023 – Fall 2024
Student Services North	Pending Existing Bookstore Demolition	Spring 2023 – Fall 2024
Science	Pending Completion of the Campus Store and Instruction Offices	Spring 2023 – Fall 2024
School of Continuing Education and Instructional Village Phase II	Pending Completion of Phase I	Spring 2023 – Fall 2024

Construction Webpage

<https://www.mtsac.edu/construction/>



Building for the Future

In November 2018, voters approved Measure GO, providing the college with \$750 million to further Mt. SAC's academic mission of high quality, affordable education that helps local students transfer to universities or join the workforce. We are grateful to our community for this investment in our



Questions?

Gary Nellesen, Executive Director, Facilities Planning and Management