

Fiscal Year 2021-22	Business Unit 6870	Department Board of Governors, California Community Colleges	Priority No. 24
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Budget Request Name <b>6870-024-COBCP-2021-GB</b>	Capital Outlay Program ID <b>5680</b>	Capital Outlay Project ID 0006571
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**Project Title**  
**Siskiyou Joint Community College District, College of the Siskiyou's, Theatre-Arts Bldg Remodel/Addition**

**Project Status and Type**

Status:  New  Continuing      Type:  Major  Minor

**Project Category (Select one)**

CRI (Critical Infrastructure)     
  WSD (Workload Space Deficiencies)     
  ECP (Enrollment Caseload Population)     
  SM (Seismic)  
 FLS (Fire Life Safety)     
  FM (Facility Modernization)     
  PAR (Public Access Recreation)     
  RC (Resource Conservation)

Total Request (in thousands) \$ 25,175	Phase(s) to be Funded Construction	Total Project Cost (in thousands) \$ 27,216
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**Budget Request Summary**

The Board of Governors, California Community Colleges requests \$25,175,000 Proposition 51 General Obligation Bond for the construction of the Siskiyou Joint Community College District, College of the Siskiyou's, Theatre-Arts Building Remodel/Addition project. The project will remodel and construct a new facility that is comprised of 28,411 assignable square feet (ASF) to address safety hazards/deficiencies and provide the infrastructure necessary to support the Dramatic Arts, Photography, Graphic Arts, Music, and Arts program. Total project costs are \$27,216,000 (\$27,216,000 state funds).

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6924
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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**Impact on Support Budget**

One-Time Costs  Yes  No      Swing Space Needed  Yes  No  
 Future Savings  Yes  No      Generate Surplus Property  Yes  No  
 Future Costs  Yes  No

If proposal affects another department, does other department concur with proposal?  Yes  No  
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By <i>Hoang Nguyen</i>	Date 6/8/2020	Reviewed By <i>Hoang Nguyen</i>	Date 6/8/2020
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only	
Principal Program Budget Analyst	Date submitted to the Legislature

**A. COBCP Abstract:**

Siskiyou Joint Community College District (CCD), College of the Siskiyous – Theatre Arts Building Remodel - \$25,175,000 for the state share of construction. The project includes construction of a two-story, 28,411 ASF consisting of lecture, laboratory, office, AV/TV, and other space to fulfill the needs of their Dramatic Arts, Photography, Graphic Arts, Music, and Arts program. The facility will be comprised of 1,461 ASF lecture, 8,458 ASF laboratory, 1,696 ASF office, 1,121 ASF AVTV, and 15,675 ASF of other space. Total project costs are estimated at \$27,216,000, including preliminary plans (\$965,000), working drawings (\$1,076,000), and construction (\$25,175,000). The preliminary plans will begin in August 2020 and be completed in December 2020. The working drawings are estimated to begin in December 2020 and be completed in March 2022. Construction is scheduled to begin in July 2022 and will be completed in December 2023.

**B. Purpose of the Project:**

The proposed Theatre-Arts Building Remodel/Addition project will demolish McCloud Hall and the classroom portions of the Theater that were part of the original campus built in 1958. In the same location, a new Performing/Creative Arts Complex will be constructed that will be attached to the existing Auditorium. The Theatre Arts buildings have not been renovated and contain the original building systems. The project will provide not only the necessary instructional and support spaces, but a modern, safe, accessible environment for students, faculty and the audience for the foreseeable future.

Programmatic Issues

There are several deficiencies in both existing buildings, accessibility/ barrier removal issues, and the existing space is not flexible for instructional programming needs. The deficiencies include the existing heating, ventilation, and air conditioning system, which does not support the current facility and impacts the classrooms and the auditorium. The current infrastructure including electrical wiring and telecommunications is incapable of handling modern technologies and excess equipment for the programmatic needs of the theater and arts programs. Other infrastructure issues include plumbing, which is failing and would require replacement through the entire facility. The facility has several areas which are not Americans with Disabilities Act accessible including the lobby and theater house. Two sunken classrooms and the orchestra pit area are below grade and have flooded in the past.

**C. Relationship to the Strategic Plan:**

Siskiyou Joint CCD's Theater Arts Building Remodel/Addition project seeks to advance the changes and goals of the California Community Colleges Vision for Success, an effort to improve student success, increase students' transfer to four-year institutions, and build robust career technical education programs. This project is the highest-priority in the Siskiyou Joint Community College District's Master Plan. While structural safety is the primary concern this project seeks to address with structural improvements, the original building was not originally designed to accommodate the technological infrastructure needed for instruction. Additionally, this project will integrate architectural elements that match the state's environmental sustainability goals. The district has evaluated the campus' energy and water usage to inform methods to implement sustainability measures for the proposed project, including energy efficient lighting and HVAC, installing photovoltaic systems, and integrating water conservation measures.

These facility improvements demonstrate a commitment to our first institutional goal which states that the district will increase the number of students earning certificates and degrees by 20% within the next three years. It also is consistent with our second goal which is to increase the number of students transferring to a 4-year institution by 35% as of spring of 2022.

**D. Alternatives:**

Three viable alternatives were analyzed to address the problems discussed above:

- Alternative # 1 – Remodel/addition to existing theater.
- Alternative # 2 – Construct a new Performing/Fine Arts building.
- Alternative # 3 – Remodel existing theater and use portables for the fine arts and addition.

**E. Recommended Solution:**

1. Which alternative and why?

Alternative #1 – The Recommended Solution is Alternative 1 - It is the most cost effective alternative consistent with the *Facilities Master Plan* and provides the permanent instructional spaces required to support the performing and creative arts full-time faculty. The new permanent building provides technologically advanced, appropriately configured learning spaces that support the academic and student services programs. The new building provides security features, and allows students to learn in a safe environment. Additionally, this alternative is consistent with strategies defined in the district's master plan, as it can be completed in a reasonable timeframe and aligns with college's strategic plan to enhance campus integration. The new building will be efficient, it improves environmental and sustainability measures. This alternative does not adversely impact the campus' operations budget, and is the least cost solution.

2. Detailed scope description.

The existing theater (Constructed 1969, 19,423 GSF) is 51 years old with significant accessibility, safety, security and hygienic issues. Structurally, the Auditorium area is sound and the size of the area is appropriate for College and community needs and will be renovated. The classroom portion of the Theater is of wooden construction and will be demolished along with McCloud Hall (Constructed 1967, 11,115 GSF) which is also wood construction. A new Performing/Creative Arts Complex will be constructed that is attached to the Auditorium and provides modern support for our programs. The Theater reception area along with the restrooms will be enlarged and the number of fixtures will be increased while meeting current accessibility standards. Work will include renovation of the orchestra pit, stage, lighting and sound systems that will expose our students to state-of-the-art technologies needed to learn skills vital to further educational pursuits or employment.

3. Basis for cost information.

Refer to JCAF 32.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The least expensive alternative was chosen.

5. Complete description of impact on support budget.

Siskiyou Joint CCD affirms that it will budget for ongoing maintenance and operations costs associated with the proposed project with existing local resources. This project will not result in a need for additional faculty or staff positions, the increase in budget is related to a part time position for our Yreka campus that has been in the works for two years. This project will include installation of efficient mechanical and electrical devices, which will result in a reduction of operational and maintenance costs.

6. Identify and explain any project risks.

None at this time.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Division of the State Architect and the State Fire Marshall review for structural safety, access compliance and fire/life/safety plan and field reviews.

**F. Consistency with Government Code Section 65041.1:**

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

The California Community Colleges are exempt from the specific provisions of this Government Code Section.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

**DISTRICT Siskiyou Jt. Community College District (180)**

**CAMPUS College Of The Siskiyous (181)**

**Project:** THEATRE - ARTS BLDG - REMODEL/ADDITION

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	0	0		1,461	-3,014	2,887	-1,426
210	Class Lab	1002	Art (Painting, Drawing and Sculpture)	0	0		3,585	132	3,245	340
210	Class Lab	1004	Music	0	0		2,665	-175	3,116	-451
210	Class Lab	1011	Photography	0	0		954	371	0	954
210	Class Lab	1030	Graphic Arts and Design	0	0		331	129	0	331
210	Class Lab	4930	General Studies - Interdisciplinary Studies-computer terminals	0	0		0	-381	980	-980
215	Class Lab Service	1002	Art (Painting, Drawing and Sculpture)	0	0		618	70	437	181
215	Class Lab Service	1004	Music	0	0		0	-51	130	-130
215	Class Lab Service	1011	Photography	0	0		305	15	267	38
220	Spec Class Lab	1011	Photography	0	0		0	-200	513	-513
220	Spec Class Lab	1030	Graphic Arts and Design	0	0		0	-303	779	-779
230	Individual Study Lab	1004	Music - Music Practice Rooms	0	0		0	-63	161	-161
230	Individual Study Lab	1007	Dramatic Arts - Theater Arts	0	0		0	-37	95	-95
310	Office	0099	General Assignment	0	0		1,487	0	4,075	-2,588
310	Office	1004	Music	0	0		85	0	0	85
310	Office	1007	Dramatic Arts	0	0		124	0	0	124
530	Audio/Visual, Radio, TV	6130	Media Services	0	0		1,121	0	949	172
610	Assembly	1004	Music	0	0		1,225	0	0	1,225
610	Assembly	1007	Dramatic Arts	0	0		4,679	0	4,679	0
610	Assembly	1007	Dramatic Arts	0	0		1,463	0	2,225	-762
615	Assembly Service	1007	Dramatic Arts	0	0		3,925	0	1,850	2,075
615	Assembly Service	1007	Dramatic Arts	0	0		3,098	0	1,350	1,748
620	Exhibition	6140	Museums and Galleries	0	0		1,125	0	0	1,125
680	Meeting Room	6791	General Administration Services	0	0		0	0	961	-961
715	DP/Computer Service	6780	Management Information Services	0	0		160	0	0	160
720	Shop	1004	Music	0	0		0	0	819	-819
730	Storage	6770	Logistical Services	0	0		0	0	317	-317
<b>TOTAL</b>	-	-	-	<b>0</b>	<b>0</b>	-	<b>28,411</b>	<b>-3,507</b>	<b>29,835</b>	<b>-1,424</b>

# DRAFT - COST ESTIMATE SUMMARY AND ANTICIPATED TIME SCHEDULE - JCAF 32

District: Siskiyou Jt CCD

College: College of the Siskiyou

CFIS Ref. #: 40.xx.xxx

Project Name: Theatre Arts Bldg Remodel/Addition

Date Prepared: 1/13/2017

CCI: 6924

Budget Ref. #: \_\_\_\_\_

Request For:            A             P             W             C             E             DB

EPI: 3737

Prepared by: Midpoint

<input type="checkbox"/> Not Rounded <input checked="" type="checkbox"/> Escalate to Midpoint (FPU Only) <input checked="" type="checkbox"/> Rounded				Total Cost		State Funded		District Funded		
								State Supportable	Non State Supportable	
<b>1. Site Acquisition</b>		Acres:								
A. Acquisition										
<b>2. Preliminary Plans</b>		Budget CCI: 6684		<b>\$965,000</b>	<b>\$965,000</b>	<b>\$0</b>	<b>\$0</b>			
A. Architectural Fees (for Preliminary Plans)				\$671,000						
B. Project Management (for Preliminary Plans)				\$223,000						
C. Office of the State Architect, Plan Check fee				\$0						
D. Preliminary Tests (Soils, hazardous materials)				\$32,000						
E. Other Costs (for Preliminary Plans)				\$39,000						
<b>3. Working Drawings</b>		Budget CCI: 6684		<b>\$1,076,000</b>	<b>\$1,076,000</b>	<b>\$0</b>	<b>\$0</b>			
A. Architectural Fees (for Working Drawings)				\$766,000						
B. Project Management (for Working Drawings)				\$0						
C. Office of the State Architect, Plan Check fee				\$191,000						
D. Community Colleges Plan Check fee				\$64,000						
E. Other Costs (for Working Drawings)				\$55,000						
<i>(Total PW may not exceed 13% of construction)</i>		<i>8.3%</i>								
<b>4. Construction</b>		Budget CCI: 6924		<b>\$22,026,000</b>	<b>\$22,026,000</b>	<b>\$0</b>	<b>\$0</b>			
A. Utility Service				\$639,000						
B. Site Development, Service				\$154,000						
C. Site Development, General				\$515,000						
D. Other Site Development				\$135,000						
E. Reconstruction				\$6,030,000						
F. New Construction (bldg) (w/Group I equip)				\$14,089,000						
G. Board of Governor's Energy Policy Allowance (2% or 3%)				\$464,000						
H. Other				\$0						
<b>5. Contingency</b>				<b>\$1,233,000</b>	<b>\$1,233,000</b>	<b>\$0</b>	<b>\$0</b>			
<b>6. Architectural and Engineering Oversight</b>				<b>\$473,000</b>	<b>\$473,000</b>	<b>\$0</b>	<b>\$0</b>			
<b>7. Tests and Inspections</b>				<b>\$474,000</b>	<b>\$474,000</b>	<b>\$0</b>	<b>\$0</b>			
A. Tests				\$220,000						
B. Inspections				\$254,000						
<b>8. Construction Management &amp; Labor Compliance Program (if Justified)</b>				<b>\$509,000</b>	<b>\$509,000</b>	<b>\$0</b>	<b>\$0</b>			
A. Construction Management				\$441,000	\$441,000					
B. Labor Compliance Program				\$68,000						
<b>9. Total Construction Costs (items 4 through 8 above)</b>				<b>\$24,715,000</b>	<b>\$24,715,000</b>	<b>\$0</b>	<b>\$0</b>			
<b>10. Furniture and Group II Equipment</b>		Budget EPI: 3737		<b>\$460,000</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>			
<b>11. Total Project Cost (items 1, 2, 3, 9, and 10)</b>				<b>\$27,216,000</b>	<b>\$27,216,000</b>	<b>\$0</b>	<b>\$0</b>			
Project Data		Outside Gross Square Feet	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF	District Funded		District Funded Total	
							State Funded	Supportable	Non Supportable	
Construction		28,522	18,373	64%	\$767	\$494	Acquisition	\$ -	\$ -	\$ -
Reconstruction		13,300	10,038	75%	\$601	\$453	Preliminary Plans	\$ 965,000	\$ -	\$ -
<b>13. Anticipated Time Schedule</b>						Working Drawings	\$ 1,076,000	\$ -	\$ -	\$ -
Start Preliminary Plans		8/1/2020	Advertise Bid for Construction		5/1/2022		Construction	\$ 24,715,000	\$ -	\$ -
Start Working Drawings		12/1/2020	Award Construction Contract		7/1/2022		Equipment	\$ 460,000	\$ -	\$ -
Complete Working Drawings		7/1/2021	Advertise Bid for Equipment		3/1/2023		Total Costs	\$ 27,216,000	\$ -	\$ -
DSA Final Approval		3/1/2022	Complete Project		12/1/2023		% of SS Costs	100.00%	0.00%	SS Total \$ 27,216,000