

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 6870 COBCP NO. 1 PRIORITY: 1 PROJECT ID: 0000507
(15 digits; for new projects, leave blank)

DEPARTMENT: Board of Governors of Community Colleges

PROJECT TITLE: Reappropriation: El Camino Community College District, El Camino College Compton Center, Instructional Building Replacement

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$13,438 MAJOR/MINOR: Major

PHASE(S) TO BE FUNDED: C PROJ CAT: CRI CCCI/EPI: 5901 / 3202

SUMMARY OF PROPOSAL: This change seeks to reappropriate the construction phase of this new construction project. The commencement of preliminary plans was delayed due to legal concerns with the original procurement document for an architect. That issue was resolved in spring 2015; however, this delay in the development of the preliminary plans also resulted in the entire project schedule being revised, including delaying the construction phase. Additionally, there was an unexpected delay relating to the California Environmental Quality Act which the district has successfully resolved, but which also resulted in a several month delay in the project schedule.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N?): N

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N) N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): N

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

[Signature] for Hoang Nguyen 3/17/16
PREPARED BY DATE
[Signature] 3-17-16
DEPARTMENT DIRECTOR DATE

[Signature] 3/17/16
REVIEWED BY DATE
[Signature] 3/17/16
AGENCY SECRETARY DATE

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT CAT: _____ BUDG PACK STATUS: _____

ADDED REVIEW SUPPORT: _____ OCIO: _____ FSCU/ITCU: _____ OSAE: _____ CALSTARS: _____

Original Signed by: Koreen Hansen
PPBA: _____

Date: April 1, 2016

COST ESTIMATE SUMMARY AND ANTICIPATED TIME SCHEDULE - JCAF 32:

Print	Save	Reset	Delete
-------	------	-------	--------

Campus: El Camino College Compton Center (El Camino CCD (Compton))
Project Title: Instructional Building 1 Replacement
Request For: L P W C E

Date Prepared: 2/1/2016

Original CCI: 5276
Original EPI: 2894

CFIS Ref. #: 40.14.204
Budget Ref #:
Prepared by: FPACS

	Total Cost	State Funded	District Funded	
			State-Supportable	Non State-Supportable
1. Site Acquisition Acres:				
2. Plans Budget CCI: 5754	\$622,000	\$223,000	\$399,000	
A. Architectural Fees (for preliminary plans)	\$419,000			
B. Project Management (for preliminary plans)	\$150,000			
C. Preliminary Tests (soils, hazardous materials)	\$53,000			
D. Other Costs (for preliminary plans)				
3. Working Drawings Budget CCI: 5754	\$986,000	\$559,000	\$427,000	
A. Architectural Fees (for working drawings)	\$538,000			
B. Project Management (for working drawings)				
C. Office of the State Architect, Plan Check Fee	\$85,000			
D. Community College Plan Check Fee	\$43,000			
E. Other Costs (for working drawings)	\$320,000			
(Total PW may not exceed 13% of construction) True				
4. Construction Budget CCI: 5901	\$14,376,000	\$12,533,000	\$1,843,000	
A. Utility Service	\$720,000			
B. Site Development, Service	\$26,000			
C. Site Development, General	\$657,000			
D. Other Site Development	\$2,665,000			
E. Reconstruction				
F. New Construction (building) (w/Group I equip)	\$10,106,000			
G. Other	\$202,000			
5. Contingency	\$719,000	\$360,000	\$359,000	
6. Architectural and Engineering Oversight	\$288,000	\$144,000	\$144,000	
7. Tests and Inspections	\$477,000	\$239,000	\$238,000	
A. Tests	\$144,000			
B. Inspections	\$333,000			
8. Construction Management (if justified)	\$324,000	\$162,000	\$162,000	
9. Total Construction Costs (items 4 through 8 above)	\$16,184,000	\$13,438,000	\$2,746,000	
10. Furniture and Group II Equipment Budget EPI: 3202	\$0			
11. Total Project Cost (items 1, 2, 3, 9, and 10)	\$17,792,000	\$14,220,000	\$3,572,000	

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF	14.	State Funded	District Funded		District Funded Total
								Supportable	Non Supportable	
Construction	26,430	17,273	0.65	\$585	\$382	Acquisition				
Reconstruction						Preliminary Plans	\$223,000	\$399,000		\$399,000
						Working Drawings	\$559,000	\$427,000		\$427,000
13. Anticipated Time Schedule						Construction	\$13,438,000	\$2,746,000		\$2,746,000
Start Preliminary Plans	8/1/2014	Advertise Bid for Construction	4/11/2017	Equipment						
Start Working Drawings	4/9/2016	Award Construction Contract	7/17/2017	Total Costs		\$14,220,000	\$3,572,000			\$3,572,000
Complete Working Drawings	7/11/2016	Advertise Bid for Equipment	7/30/2018	% of SS Total		79.92%	20.08%			
DSA Final Approval	3/13/2017	Complete Project	7/26/2019	SS Total:						\$17,792,000

STATE OF CALIFORNIA							Budget Year 2016-17		
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)							Proj ID:	0000507	
FISCAL IMPACT WORKSHEET							BU/Entity:	6870	
Department Title:		Board of Governors of Community Colleges					Program ID	5680	
Project Title:		El Camino CCD, El Camino College Compton Center, Instructional Building Replac					COBCP #:	1	
Program Category:		Other - Critical Infrastructure					Priority:	1	
Program Subcategory:							MAMI:	MA	
			Existing Authority	January 10 Action	April 1 Action	May 1 Action	May 14 Action	Special Action	Project Total
FUNDING									
bu-ref-fund-ency-year	ph	action							
6870-301-6049-14-14	P	BA	223						223
6870-301-6049-14-14	W	BA	559						559
6870-301-6049-15-15	C	BA	13,438						13,438
6870-801-0994-14-14	P	NSA	399						399
6870-801-0994-14-14	W	NSA	427						427
6870-801-0994-15-15	C	NSA	2,746						2,746
6870-301-6049-14-14	W	RA	-559						-559
6870-301-6049-14-15	W	RA	559						559
6870-301-6049-15-15	C	RA				-13,438			-13,438
6870-301-6049-15-16	C	RA				13,438			13,438
									0
									0
									0
									0
									0
TOTAL FUNDING			17,792	0	0	0	0	0	17,792
PROJECT COSTS									
Study									0
Acquisition									0
Performance Criteria									0
Preliminary Plans			622						622
Working Drawings			986						986
Total Construction or Design-Build			16,184	0	0	0	0	0	16,184
Equipment (Group 2)									0
TOTAL COSTS			17,792	0	0	0	0	0	17,792
CONSTRUCTION OR DESIGN-BUILD DETAIL									
Contract			15,177						15,177
Contingency			719						719
A&E			288						288
Agency Retained									0
Other									0
TOTAL CONSTRUCTION OR DESIGN-BUILD			16,184	0	0	0	0	0	16,184
FUTURE FUNDING			0	0	0	0	0	0	0
SCHEDULE				PROJECT SPECIFIC CODES					
		mm/dd/yyyy		Proj Mgmt:		Location:		El Camino Compton Center	
Study Completion				Budg Pack:		County:		Los Angeles	
Acquisition Approval				Proj Cat:		City:		Compton	
Start Preliminary Plans/Performance Criteria		8/1/2014		Req Legis:		Cong Dist:		44	
Preliminary Plan/Performance Criteria Approval		3/21/2016		Req Prov:		Sen Dist:		35	
Approval to Proceed to Bid		4/11/2017		SO/LA Imp:		Assm Dist:		64	
Contract Award Approval		7/17/2017							
Project Completion		7/26/2019							

STATE OF CALIFORNIA		Budget Year 2016-17	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Proj ID:	0000507
FISCAL DETAIL WORKSHEET		BU/Entity:	6870
Department Title:	Board of Governors of Community Colleges	Program ID	5680
Project Title:	El Camino CCD, El Camino College Compton Center, Instructional Building Replac	COBCP #	1
Program Category:	Other - Critical Infrastructure	Priority:	1
Program Subcategory:		MAMI:	MA

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED:		
TOTAL AGENCY RETAINED		0
GROUP 2 EQUIPMENT		
TOTAL GROUP2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET	COST	TOTAL
ONE-TIME COSTS		
TOTAL SUPPORT ONE-TIME COSTS		0
ANNUAL ONGOING FUTURE COSTS		
TOTAL SUPPORT ANNUAL COSTS		0
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL SUPPORT ANNUAL SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL SUPPORT ANNUAL REVENUE		0

STATE OF CALIFORNIA

Budget Year 2016-17

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Proj ID: 0000507

SCOPE/ASSUMPTIONS WORKSHEET

Department Title:	Board of Governors of Community Colleges	BU/Entity:	6870
Project Title:	El Camino CCD, El Camino College Compton Center, Instructional Building Replac	Program ID:	5680
Program Category:	Other - Critical Infrastructure	COBCP #:	1
Program Subcategory:		Priority:	1
		MA/MI:	MA

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).

This project provides construction to replace old, seismically unsafe buildings at El Camino College Compton Center with a new instructional building. The new building will be a 2-story building with 17,180 assignable square feet (ASF), including 9,575 ASF lecture, 4,175 ASF laboratory, 3,180 ASF office, and 250 ASF other space.