

MINUTES OF THE GOVERNING BOARD
OF THE CONTRA COSTA COMMUNITY COLLEGE DISTRICT

Regular Meeting/Study Session

Date: July 25, 2012
Time: 3:00 p.m. – Public Session
Place: George R. Gordon Education Center
500 Court Street
Martinez, California 94553

Presiding
Officer: Tomi Van de Brooke, President

ROLL CALL

Present

Absent

Tomi Van de Brooke, President
John E. Márquez, Vice President
Sheila A. Grilli, Secretary
Robert Calone
John T. Nejedly
Debora van Eckhardt (arrived at 5:48 p.m.)

Those present constituted a quorum.

OPEN PUBLIC SESSION - CALL TO ORDER

President Van de Brooke opened the public session at 3:03 p.m. and asked for public comment. There being none, Ms. Van de Brooke reconvened the meeting to the sixth floor conference room to discuss follow-up of the Governing Board's self-evaluation.

GOVERNING BOARD SELF-EVALUATION – FOLLOW-UP

Dr. Tom Stewart, facilitator, thanked Board members for all the information and input on their goals/objectives and Ms. Van de Brooke for all her help in editing the attached document. Dr. Stewart then asked for comments on the following 2012-13 Board goals/objectives.

Objective 1.1 Ensure policies are in place to support student learning and success.

- Ms. Grilli said repeated breakfasts with high school principals have been held and noted there is no improvement in the quality of the high school graduates being sent to the colleges.
- Mr. Calone said the achievement gap needs attention. He added there are many students who will suffer from the economic situation and that these students should receive support in middle school and high school.
- Mr. Nejedly said the District looks at its own outcomes, but never takes into account K-12 school district outcomes.

Minutes of July 25, 2012

- In reference to Ms. Grilli's comment, Ms. Van de Brooke questioned what type of action could be taken as an annual goal without placing blame on the K-12 school districts.

Dr. Stewart questioned whether policies are in place to evaluate the quality of the students entering college.

- Dr. Benjamin said these data can be gathered for the Board and indicated this type of data is shared with the high school principals by each college.
- Vice Chancellor Education and Technology Mojdeh Mehdizadeh said each high school principal in the District receives placement data on each student who enrolls at one of the District colleges directly from high school.
- Mr. Calone asked that support be bridged between the K-12 school districts and the colleges.
- Mr. Márquez said Contra Costa College (CCC) implemented the METAS Program to work with at-risk youth in the K-12 system, and he said community college and university students participate in tutoring K-12 students.
- Chancellor Benjamin suggested that an action be added so that data can be reviewed and indicated the District has assessment test results for incoming high school students.

Objective 1.2 Ensure appropriate funds are targeted for at-risk students as financial resources decline.

- Ms. Grilli said the District spends a lot of money on at-risk students, with no return, and not enough money on students who achieve, noting there should be better monitoring of students who do achieve. She suggested that information on service to at-risk and non-risk students be shared.
- Dr. Benjamin reminded the Board that the District is driven by the mission of the community colleges.

Objective 1.3 Stay abreast of (track) student progress in closing the achievement gap.

- In response to Ms. Grilli's comments, Dr. Benjamin said students are served based on the building of the college schedules. She said the colleges have discussions about the students being served and based on those discussions, decisions are made on what types and how many sections/courses will be offered each semester. Dr. Benjamin said the information that is gathered and analyzed during schedule building can be added to Objective 1.2. Vice Chancellor, Education and Technology Mojdeh Mehdizadeh stated this type of information is provided annually to the State Chancellor's Office.

Objective 2.1 Advocate for and support a positive image for the Contra Costa colleges – as the preferred institution for higher education in the county for academic and career technical education.

- Ms. Van de Brooke said the District needs to be the preferred institution. She indicated the District needs to define what it wants to be and to continue to project positive images of its colleges. She further suggested that the word "preferred" be replaced with one that better defines the image the District wishes to project.

Minutes of July 25, 2012

Objective 3.1 Monitor college and District participation in workforce and economic development activities.

- Ms. Van de Brooke suggested that employers be surveyed to determine whether they have knowledge of the contract education classes the District offers and to also determine if the District provides the services local employers seek. She suggested that John Muir, Kaiser, U.S. Steel and other companies be surveyed to gain an understanding of how the District is perceived. President Van de Brooke also indicated the District needs to consider the programs it offers and how those programs can benefit the needs of local businesses.
- Mr. Nejedly said discussions should be held with the faculty so that lengthy curriculum processes do not stall success in this area.
- Chancellor Benjamin said that a corporate council is being established and requested that staff be given two years to work on this goal.

Goal 4 Organizational Effectiveness: Improve the effectiveness of Districtwide planning, operations, resource allocation, and decision-making.

- Ms. Van de Brooke said interest-based bargaining (IBB) and accreditation are critical to the District.
- Dr. Benjamin said there she will work to ensure the accreditation training for the Board improves over the last time it was offered.

Objective 5.1 Adopt policies/procedures and participate in activities that will ensure a sustainable economic future for the District

- Ms. Van de Brooke reminded Board members there is a campaign meeting every Friday morning and that they can call in if they are unable to attend in person. She further reminded the Board that their help and participation are needed.

Objective 5.2 Stay abreast of how the District's financial resources are used.

- Ms. Van de Brooke asked if the District budget reflects District values and questioned whether the District knows how funds are distributed to meet the District's goals, such as what money will be used to close the achievement gap. She said she annually asks how the District budget reflects its values.
- Dr. Benjamin said staff can show the Board how money will be used to close the gap and asked whether the Board would like to add another objective (5.3) in this section.
- Ms. Van de Brooke said, "...and reflect the values of the District." could be added to 5.2, instead of adding a new objective.

Chancellor Benjamin indicated the 2012-13 Governing Board Goals and Objectives document would be further refined and brought back to the Board as an informational item at the September 12, 2012, Board meeting for a final review by the Board.

At this point in the meeting, Ms. Van de Brooke asked that a brief recess be held and adjourned the meeting at 4:00 p.m. President Van de Brooke reconvened the public session in the Board Room at 4:17 p.m.

CONTRA COSTA COMMUNITY COLLEGE DISTRICT

**GOVERNING BOARD GOALS AND OBJECTIVES
2012-13**

GOAL	OBJECTIVES	ACTIONS	COMPLETION DATE	COMMITMENTS
GOAL 1 STUDENT LEARNING AND SUCCESS: Significantly improve the success of our diverse student body in pursuit of its diverse educational and career goals with special emphasis on closing the student achievement gap.	1.1 Ensure policies are in place to support student learning and success.	Review Board policies to ensure that policies exist (1) to support the achievement of at-risk students who perform below college level and (2) ensure fair and equitable treatment of all students.	12/31/12	
	1.2 Ensure appropriate funds are targeted for at-risk students as financial resources decline.	Receive reports from staff on funds spent on activities targeted at closing the achievement gap for prior year.	12/31/12	
	1.3 Stay abreast of student progress in closing the achievement gap.	Continue to monitor designated indicators of student learning and success with a focus on closing the achievement gap. Continue to review reports on individual college and District progress on activities designed to close the achievement gap.	12/31/12 12/31/12	
GOAL 2 COLLEGE AWARENESS AND ACCESS: Increase awareness of and equitable access to Contra Costa Community College District for a changing and diverse population.	2.1 Advocate for and support a positive image for the colleges and District as the preferred institution for higher education in the county for academic and career technical education.	Make presentations to community groups about the activities of the District. Conduct community forums at each college to share the State of the District message. Extend invitations to commencement and other activities to community members.	Ongoing 12/31/12 Ongoing	
GOAL 3 PARTNERSHIPS FOR WORKFORCE AND ECONOMIC DEVELOPMENT: Support economic and workforce development through education and leadership in collaboration with	3.1 Monitor college and District participation in workforce and economic development activities.	Review staff reports on college and District activities in this area.	5/31/13	
	3.2 Participate in community activities that connect Board members with business, government, and	Meet with local, state and national legislators to advance the positions of the District, as well as business and industry leaders.	Ongoing	

GOAL	OBJECTIVES	ACTIONS	COMPLETION DATE	COMMITMENTS
government, community organizations, business and industry.	community leaders.			
	3.3 Monitor the extent to which the colleges and the District work with business and industry to provide trained and qualified workers.	Receive reports prepared by staff on activities.	5/31/13	
GOAL 4 ORGANIZATIONAL EFFECTIVENESS: Improve the effectiveness of Districtwide planning, operations, resource allocation, and decision-making.	4.1 Engage in individual trustee and Board development.	Participate in Brown Act training. Participate in activities that increase effective trusteeship.	TBD	
	4.2 Strengthen Board knowledge of the District's decision-making and other organizational processes.	Participate in interest-based bargaining (IBB) training. Participate in training on the accreditation process.	TBD	
	4.3 Monitor human resources issues that have an impact on workforce diversity.	Review District hiring policies with a focus on ensuring administrative, faculty and classified staff diversity. Review and ensure modification of policies and procedures to support findings as appropriate. Review staff reports on the District's efforts to create and maintain a diverse workforce.	6/30/13 6/30/13 6/30/13	
	4.4 Monitor business practices to ensure that local businesses/vendors used by the District are diverse and have an opportunity to compete.	Review staff reports to determine the extent to which local vendors provide services to the District. Review staff reports to determine the extent to which training and familiarization on the bid process is provided to local businesses on the District's bid process.	Ongoing 6/30/13	

GOAL	OBJECTIVES	ACTIONS	COMPLETION DATE	COMMITMENTS
	4.5 Participate in community activities that have a financial impact on the District.	Serve on successor redevelopment oversight boards.	Ongoing	
GOAL 5 RESOURCE MANAGEMENT: Provide sound stewardship of the District's physical and fiscal assets to ensure a sustainable economic future consistent with our values, vision, and mission.	5.1 Adopt policies/ procedures and participate in activities that will ensure a sustainable economic future for the District.	<p>Provide leadership for placement and passage of a parcel tax on the November 2012 ballot.</p> <p>Review budget documents to ensure the District/colleges develop unrestricted General Fund budgets that align expenditures with projected unrestricted General Fund revenues in order to ensure the fiscal solvency of the District and a balanced General Fund budget in order to reduce the reliance on the use of one-time funding to balance budgets.</p>	<p>11/6/13</p> <p>6/30/13</p>	
	5.2 Stay abreast of how the District's financial resources are used.	<p>Review staff reports to ensure construction bond funds are used appropriately.</p> <p>Review budget reports to ensure that general fund and other monies are budgeted wisely.</p>	<p>Ongoing</p> <p>Ongoing</p>	

Minutes of July 25, 2012

Board President Van de Brooke called on Ms. Grilli to lead the Pledge of Allegiance to the U.S. flag.

STUDY SESSION – DISTRICT FACILITIES AND RELATED ISSUES

Chief Facilities Planner Ray Pyle summarized the attached report on District Facilities and Related Issues. Mr. Calone questioned whether there are plans to address seismic retrofitting of buildings in the near future. In response, Mr. Pyle said seismic issues are being addressed under the 2006 Measure A bond program.

Mr. Márquez asked what is meant by “leverage,” to which Mr. Pyle indicated the phrase is used in relation to the fact that the District competes for state funding using bond dollars to help obtain state dollars. Mr. Pyle said the District gets points when it competes for state-funded projects and that some of those points are given out based upon local matches or contributions. Mr. Márquez questioned whether CCC was in a position to leverage. Mr. Pyle responded that two projects at CCC were reviewed and approved by the state before he began his employment with the District. Because the seismic planning that was done at that time was inadequate, the buildings could not be constructed as planned, and, therefore, the District had to return the state project funds and cancel the projects. Construction of those buildings was estimated to cost approximately \$12M. Since that time, there has been comprehensive seismic planning at CCC.

Chancellor Benjamin said the humanities building at CCC has not yet been demolished because it is being used for swing space. Mr. Pyle said humanities and student association buildings at CCC will be demolished eventually and will be replaced with similar buildings.

Mr. Nejedly questioned whether, on page four of the attached report, the San Ramon Campus (SRC) was included in the total budget for Diablo Valley College (DVC). Mr. Pyle said the total project cost for SRC was \$39M, with bond funding equaling \$9M. He said about one-fourth of bond money was used to cover building costs for SRC. Mr. Nejedly questioned the total cost to build the Brentwood Center, and Mr. Pyle said that cost is estimated to be about \$35M.

Mr. Nejedly spoke about the distribution of bond funds and noted that although DVC is the largest campus within the District, it has received the least amount of bond money in the current allocation. Mr. Nejedly said DVC's appearance is lacking in comparison to the other two colleges, and he emphasized that DVC has the most students in attendance and, as a result, its grounds and buildings are more heavily used. He said DVC's soccer field project was underfunded and indicated many other things need to be repaired at DVC. Mr. Nejedly emphasized that he supports the work going on at the other two colleges, but noted that project work at CCC has been doubled since the bond allocation report was distributed. Mr. Nejedly said local bond money should be sought for West County to finish work on projects at CCC. He indicated Brentwood currently has center status, yet the District continues to pay rent on this property. Mr. Nejedly said the District needs to review what needs to be done to get the Brentwood Center built within the next four to five years. And, further, Mr. Nejedly noted the District can no longer afford to wait for money from the state for its projects.

Mr. Pyle said the District is exploring lease-leaseback options. He indicated the first available project funding from the state will occur in 2014 and also noted that the District is asking for \$20M from the state. Chancellor Benjamin said this item has been discussed extensively in Chancellor's Cabinet and that Cabinet members agree the Brentwood Center needs to be built sooner, rather than later.

Minutes of July 25, 2012

Mr. Nejedly said the Board has not had input into the allocation of 2006 Measure A bond funds. He noted East County has a piece of land without a college on it. He further stated the District needs to provide secondary education in Brentwood with the land it currently has. Mr. Márquez said the Board should do what it can to get Brentwood built, but indicated he is not willing to forfeit one college over the other; projects should continue at CCC, and the Brentwood Center should be built.

Ms. Van de Brooke said the size of the project should be taken into consideration, but added that the age of the facilities should also be considered. She stated there is significant wiring work that needs to be done at CCC. Ms. Van de Brooke said the Board should collectively agree on the allocation of bond funds. She further noted she is fully supportive of building the Brentwood Center.

Ms. Van de Brooke commented on the change order portion of Mr. Pyle's presentation and indicated contractors might bid lower so as to submit many change orders, resulting in the project being completed at a higher price than originally estimated. Mr. Pyle said the nature of design-bid-build is such that change orders are common. Ms. Van de Brooke questioned whether costs associated with change orders are recoverable if a design deficiency is confirmed. Mr. Pyle answered in the affirmative, but indicated only if the deficiency results in rework.

DISTRICT FACILITIES AND RELATED ISSUES

July 25, 2012

Review of Ballot Measure Bond Projects

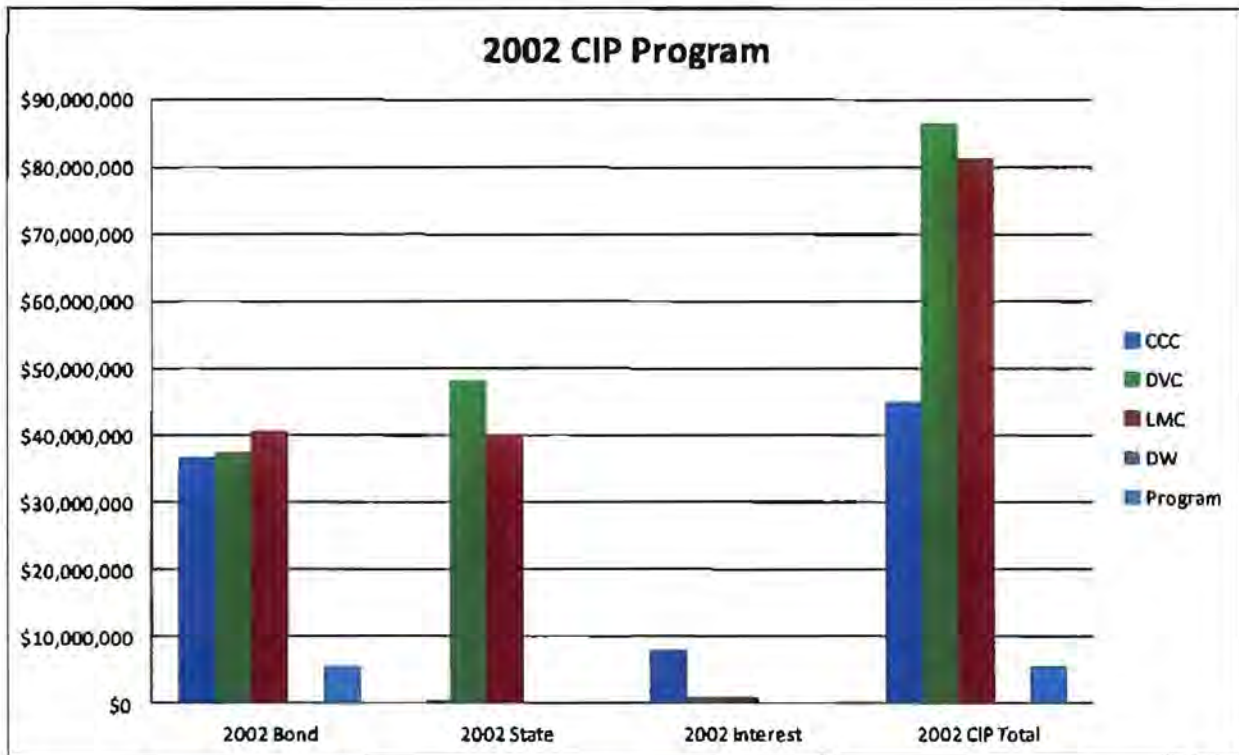
- I. 2002 Measure A: Exhibit A of the resolution authorizing the 2002 bond, the bond project list, is provided as Attachment A. Each college has three sections in the bond project list.
 - a. The first section is entitled, "Repair and Renovation Projects," and the listing for each college is the same. Many projects were undertaken under this language. A note to the section title states: *to be completed as needed, based upon further evaluation of existing facilities*. This language allowed a number of renovation and significant maintenance projects to proceed at each campus. The extensive list of projects is contained and provided in the Citizens' Bond Oversight Committee quarterly report.
 - b. The second section is entitled, "Modernization/Construction Projects," and lists different projects for each campus. Each campus undertook major capital improvement projects under this section, such as the library, student services, computer technology and the music building projects at Contra Costa College (CCC). At Diablo Valley College (DVC) the projects include the new bookstore, life science, life/health science and the new San Ramon Campus projects. At Los Medanos College (LMC) the projects include the new campus quad with its associated new academic buildings surrounding the new campus center.
 - c. The third section is entitled, "Furnishings and Equipment," and the listing is essentially the same for each campus, with the exception of replacing planetarium equipment, which is only found in the DVC and LMC sections. Under this section, each campus furnished and equipped the projects executed under the first two sections, and DVC and LMC purchased new planetarium equipment.
- II. 2006 Measure A: Exhibit A, of the resolution authorizing the 2006 bond, the bond project list, is provided as Attachment B. The sections on this project list differ from the format used in the 2002 Measure A project list.
 - a. The first section is entitled, "All Colleges," and lists five types of general projects to be undertaken at each college. The first three types are the infrastructure projects, the Americans with Disabilities Act accessibility projects, and the health and fitness facilities projects. The District is working with each campus to plan and execute projects under these three categories. The last two project types in this section are the communications and technology upgrade projects, and the energy conservation system projects. These project types were designated as Districtwide projects, with the energy conservation projects being largely complete, and the technology upgrade project currently underway.
 - b. The next sections contain project lists for each campus, and a section for Regional Education Centers. These projects are discussed in more detail in the Funding Allocation section of this report.

Review of Bond Program Funding Allocations

Funding the projects on the bond project lists has included leveraging other sources of funding in order to maximize the value of the taxpayer dollars. The 2002 bond program included a significant amount of funding from the State Community College Capital Outlay Program. The 2006 bond program has not been able to leverage state funding in a similar manner because the State has not passed a statewide education construction bond since 2006. However, the 2006 program

was able to leverage about \$8 million in rebates from the energy conservation projects which have been folded back into the capital improvements program. The programs and their funding sources are noted in individual sections below.

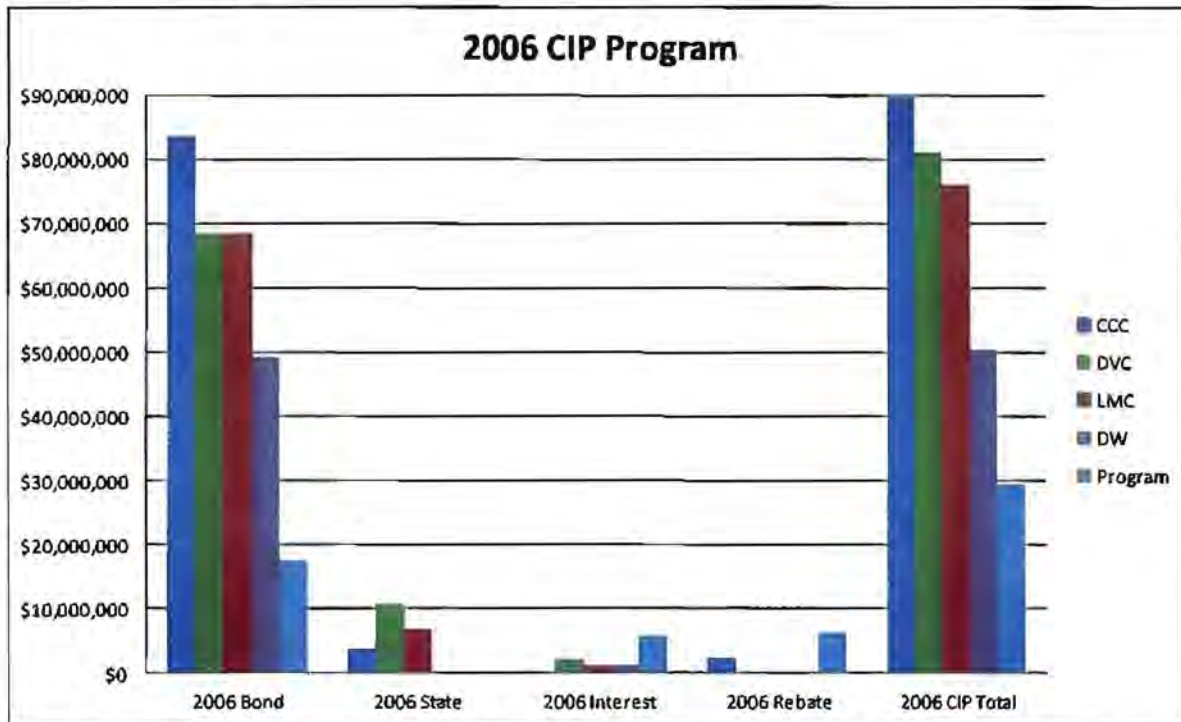
I. 2002 Measure A



Location	2002 Bond	2002 State	2002 Interest	2002 CIP Total
CCC	\$36,610,684	\$399,479	\$8,056,049	\$45,066,212
DVC	\$37,438,926	\$48,159,913	\$824,398	\$86,423,237
LMC	\$40,567,065	\$39,843,227	\$905,953	\$81,316,245
DW	0	\$0	\$0	\$0
Program	\$5,383,325	\$0	\$0	\$5,383,325
Total	\$120,000,000	\$88,402,619	\$9,786,400	\$218,189,019

The work under the 2002 bond program is 98 percent complete, with only about \$5 million in interest funding remaining to be spent. The largest part of this \$5 million has been applied to the CCC music building remodel project, which is expected to be completed in late fall of this year.

II. 2006 Measure A



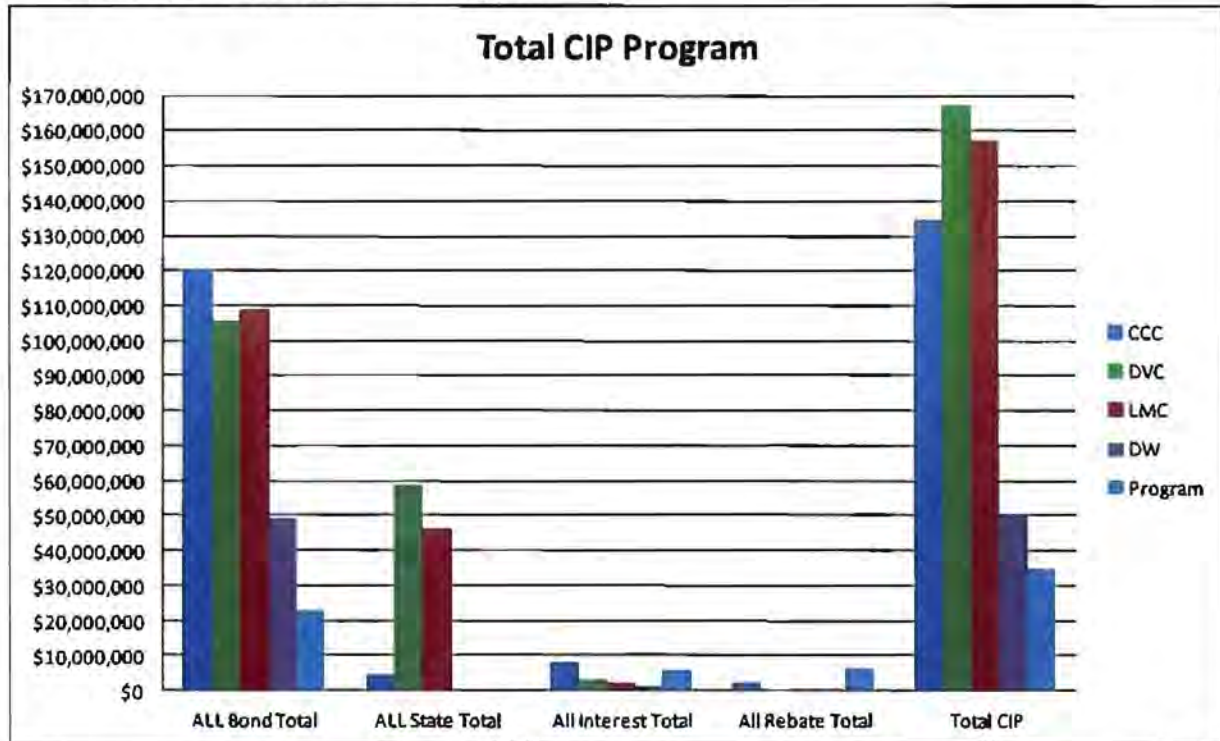
Location	2006 Bond	2006 State	2006 Interest	2006 Rebate	2006 CIP Total
CCC	\$83,333,334	\$3,792,000	\$0	\$2,300,000	\$89,425,334
DVC	\$68,333,333	\$10,646,000	\$2,100,000	\$0	\$81,079,333
LMC	\$68,333,333	\$6,647,000	\$1,000,000	\$0	\$75,980,333
DW	\$49,182,029	\$0	\$1,200,000	\$0	\$50,382,029
Program	\$17,317,971	\$0	\$5,700,000	\$6,351,000	\$29,368,971
Total	\$286,500,000	\$21,085,000	\$10,000,000	\$8,651,000	\$326,236,000

The project list in the 2006 bond program, as discussed in the earlier section, has some general project types listed in the "All Colleges" section. However, the lists specific to each college are somewhat limited, with five potential projects listed at CCC, three projects at DVC, three projects at LMC, and four regional education center projects.

- a. Of the five CCC projects, the music building renovation was executed under the 2002 bond using interest funds which had not originally been allocated under the capital improvements program. Two projects are being executed under the new college center project, and the other two projects, the science/allied health and the physical science renovation, are too costly for the 2006 bond program.
- b. Of the three DVC projects, two are being executed under the new commons project, and the third, the engineering technology renovation, is pending state funds, or a decision to move forward with the project without state funds using a reduced scope of work.
- c. Of the three LMC projects, the nursing and medical training center renovation is nearing completion. The renovation of the student services area is pending completion of the nursing project, and the third listed project was completed under the 2002 bond program.

- d. Of the four education center projects, the Walnut Creek land acquisition was determined not to be economical, the Delta Science Center project was cancelled due to project differences with the East Bay Parks team, and the San Ramon phase two project was determined to be premature during this bond timeframe. However, the Brentwood Center project has been moving forward.

III. Total Capital Improvements Program



Location	ALL Bond Total	ALL State Total	All Interest Total	All Rebate Total	Total CIP
CCC	\$119,944,018	\$4,191,479	\$8,056,049	\$2,300,000	\$134,491,546
DVC	\$105,772,259	\$58,805,913	\$2,924,398	\$0	\$167,502,570
LMC	\$108,900,398	\$46,490,227	\$1,905,953	\$0	\$157,296,578
DW	\$49,182,029	\$0	\$1,200,000	\$0	\$50,382,029
Program	\$22,701,296	\$0	\$5,700,000	\$6,351,000	\$34,752,296
Total	\$406,500,000	\$109,487,619	\$19,786,400	\$8,651,000	\$544,425,019

This chart showing all capital improvements funding sources in the third column indicates the relative allocations among the three colleges.

Scheduled Maintenance Funding Update

Each college is budgeting \$100,000 (\$300,000 Districtwide) towards scheduled maintenance projects for 2012-13 in accordance with Business Procedure 5.01. CCC has several small projects planned, including replacement of air conditioning units, making concrete repairs, and repairing several interior finishes. DVC scheduled maintenance projects include resealing the planetarium roof deck, repainting the learning center, and installing elevator battery backup in several buildings. LMC will be replacing the chlorination equipment at their pool.

In addition, each year the District must submit a 5-Year Scheduled Maintenance Plan to the State Chancellor's Office. In the most recent plan, the 2012 Districtwide requirement is approximately \$2.8 million. Within the past five years, the most the District has been able to allocate to scheduled maintenance projects was \$1.9 million. This allocation occurred in 2006-07, which included 50 percent in State matching funds. For the past three years, the State has provided no funding for scheduled maintenance.

Process for tracking change orders

Each construction project, especially ones that were procured under the design-bid-build model, experiences changes during the course of construction. These changes are the result of many different causes. One of the common practices in managing change orders is to track their cause. One State transportation agency tracks over 50 change order Reason Codes. The District had been tracking between 4 to 6 Reason Codes for proposed change orders (PCOs), and has standardized the list of Reason Codes to five. They are:

1. PCO requested by campus;
2. PCO caused by unforeseen conditions;
3. PCO caused by design deficiency;
4. PCO caused by errors or omissions; and
5. PCO requested by District.

The PCO log for the Business and Central Service project at LMC is provided as Attachment C. It is a representative sample of the data the different District construction managers track on their projects. The summary for this project is also copied below. This project was started before Reason Codes were standardized, and the codes differ slightly from those noted above.

CAUSE FOR PCO (Breakdown): Only for PCO's that have been approved by Board.

Item	PCO Break-Down	Amount	% of total contract
1	PCO requested by College	\$ 1,296	0.11%
2	PCO caused by unforeseen conditions	\$ 1,627	0.14%
3	PCO caused by agencies direction (i.e. DSA)	\$ -	0.00%
4	PCO caused by documents	\$ 16,700	1.46%
5	PCO requested by District	\$ -	0.00%
TOTAL (Approved PCOs)		\$ 18,623	1.71%

Overview of Building Information Modeling In Design and Construction

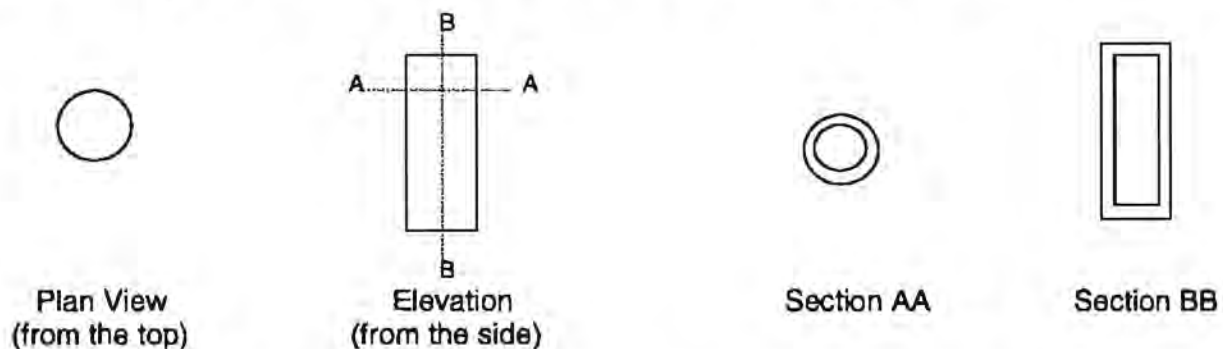
Comments from our architect on the use of building information modeling (BIM) on the CCC new college center project follow.

"Very early in the design process we agreed to develop the building plans and elevations for C-617 College Center using BIM. We are using BIM software Autodesk Revit. BIM has its strengths and weaknesses, but on the positive side it has helped the design team to visualize the building in 3D and has assisted in identifying conflicts between the architectural, structural, mechanical, electrical and plumbing disciplines.

BIM, CADD, and other electronic files are not duplicates of the traditional paper document used to form the contract documents and should not be thought of as simply interchangeable. Preparing an electronic BIM file for contract document purposes requires a much higher level of development and review than using BIM to coordinate systems."

What is building information modeling? One of many definitions is: *BIM involves representing a design as a collection of objects – vague and undefined, or very detailed and product-specific, that carry their geometry, location, relationships, and attributes. The geometry is typically 3 dimensional (3D). The objects may be abstract and conceptual or consist of many detailed parameters. Composed together, these objects, their attributes, and their spatial locations and relationships define a building model.*

For thousands of years design and construction of buildings have been based on two dimensional drawings that represent the work needed to create a 3D structure. These drawings typically rely on plans, elevations, and sections (conceptual cross cutaway showing interior views, defined by dotted lines where the cut is made), which individually do not do a very good job of representing an object in space with all of its potential characteristics. For example:



Taken from the plan view, one might imagine a ball. Taken from an elevation, one might imagine a block, including section AA you might be able to guess the object is a tube, and finally from section BB you can deduce this object is a cylinder closed on both ends.

One of the challenges in traditional design, with multiple drawings needed to represent a single object, is that if the designer of the cylinder needs to increase its circumference, keeping all other dimensions static, they cannot just change the plan view. Instead, all four drawings must be changed. And if one is missed, there is a potential design conflict. This can also be more of a problem if many of these cylinders are needed in the structure, and they are a standard size that gets revised mid-design – all drawings of the cylinder must be revised, and their spatial relationships and attributes to other objects in the design must be reevaluated.

However, when design object parameters are stored in a database that not only define their size and shape but also their locations, or if an object is changed or moved, it need only be acted on once. BIM design tools then allow for extracting different views from a building model for drawing production and other uses. These different views are automatically consistent - in the sense that the objects are all of a consistent size, location, specification - since each object instance is defined only once, just as in reality. Drawing consistency eliminates many errors.

There are many studies that indicate that BIM is both cost effective and effective both on individual projects, and over time. BIM can be used in a variety of applications, and includes a number of benefits. From a report by the McWhorter School of Building Science, Auburn University:

BIM Applications

Visualization: 3D renderings can be easily generated in-house with little additional effort.
Fabrication/shop drawings: it is easy to generate shop drawings for various building systems, for example, the sheet metal ductwork shop drawing can be quickly produced once the model is complete.

Code reviews: fire departments and other officials may use these models for their review of building projects. **Forensic analysis:** a building information model can easily be adapted to graphically illustrate potential failures, leaks, evacuation plans, etc. **Facilities management:** facilities management departments can use BIM for renovations, space planning, and maintenance operations.

Cost estimating: BIM software(s) have built-in cost estimating features. Material quantities are automatically extracted and changed when any changes are made in the model.

Construction sequencing: a building information model can be effectively used to create material ordering, fabrication, and delivery schedules for all building components.

Conflict, interference and collision detection: because BIM models are created to scale, in 3D space, all major systems can be visually checked for interferences. This process can verify that piping does not intersect with steel beams, ducts or walls.

BIM Benefits

Faster and more effective processes: information is more easily shared, can be value-added and reused.

Better design: building proposals can be rigorously analyzed, simulations can be performed quickly and performance benchmarked, enabling improved and innovative solutions.

Controlled whole-life costs and environmental data: environmental performance is more predictable, lifecycle costs are better understood.

Better production quality: documentation output is flexible and exploits automation.

Automated assembly: digital product data can be exploited in downstream processes and be used for manufacturing/assembly of structural systems.

Lifecycle data: requirements, design, construction and operational information can be used in facilities management.

Stanford University Center for Integrated Facilities Engineering (CIFE) figures based on 32 major projects using BIM indicates benefits such as (CIFE, 2007):

- Up to 40 percent elimination of unbudgeted change.
- Cost estimation accuracy within 3 percent.
- Up to 80 percent reduction in time taken to generate a cost estimate.
- A savings of up to 10 percent of the contract value through clash detections.
- Up to 7 percent reduction in project time.

Clearly there are advantages to using BIM. This new way of designing things began in the manufacturing industry in the 1980's using powerful computer models to "build" in electronic 3D space long before a tool was ever applied to materials. It might be obvious that Boeing would want to completely model a new 767 before ever starting to build it. Certainly, since they would build thousands of these complex machines, and to extremely tight tolerances and specifications, they wanted to model it in minute detail before building it. However, the construction industry lagged behind manufacturing for several significant reasons discussed below, and the use of BIM in construction is still not ubiquitous, especially on projects that cost less than several tens of millions of dollars.

Every building is a prototype. Not many buildings of significance are ever completely duplicated, and even routine building types sit on different sites which may influence different foundation and structural designs. Owners certainly do not build thousands of the same item like manufacturers do.

Modeling and object can be very complex. As noted earlier, drawing lines, arcs, and shapes, and even scientifically narrating an object's physical properties is how buildings have been designed and described for thousands of years. Translating object information into an electronic model is relatively new, and can be very complex. Also, there are multiple levels of modeling, from simple geometrical shapes, to models that include performance data, manufacturer makes and model numbers, and equipment operating parameters. More complex models provide more value, but are also more expensive to develop.

Developing and maintaining skilled practitioners. The availability of trained BIM operators is still not very widespread. The majority of the architectural studios the District has used have had less than 50 persons on staff, and the typical trained BIM operator is a young, computer savvy person. With layoffs due to the economy, not many firms are hiring new staff.

Initial outfitting and training are expensive. Although the return on investment is short, the initial outlay for software, computers, skilled operators, and so on can be cost prohibitive for small and medium sized firms.

Who will use the product? BIM models can be used by designers, component manufacturers, subcontractors, estimators, purchasing staff, and even building managers. However, in order to maximize the value, all users need to be trained and equipped to use and manage the model information. Not very many teams are sophisticated enough to use and manage a model from design concept through years of facility maintenance. Even when limited to the construction phase of a building lifecycle, if the major subcontractors have not invested in personnel and equipment, the model's value is more limited. (One study found only about 20 percent of electrical subcontractors were using BIM, and the majority of those were very large firms.) Studies have also indicated construction value is maximized on non-traditional construction delivery methods such as design-build and lease-leaseback, in which the designer and the builder collaborate throughout the design process. Because these delivery methods involve selective hiring of the construction team, an owner can require all members of the team to be well versed in the use of BIM, whereas on traditional bid projects, the selection of the builder does not allow an owner to require use of BIM without significant risk of increased cost.

There are a myriad of legal issues. This is one of the most significant issues the industry struggles with surrounding the use of BIM. Because BIM is relatively new, the contracts that

govern its application on a project are young and untested in court. (The American Institute of Architects did not have a standard agreement template covering BIM until 2008) Most contract clauses evolve as a result of decades of litigation and case law. Some of the legal issues are very significant, and since one of the reasons for having a contract is controlling risk, until these new contracts evolve, anyone using BIM is assuming unknown risks, which they will typically reflect in an increased price for their service. Owners, designers, and contractors, at every level, purchase insurance to protect against risk, and insurance carriers have not yet developed policy language that identifies the insurable or noninsurable aspects of BIM. Some of the legal issues include liability for development of the objects, liability for incorporation of unlike objects that may not be interoperable, use of intellectual property, copyright issues, and how to sever the liability of a building model when so many organizations contribute to it collaboratively in the design development stages.

Given the potential benefits of BIM, and some of the potential liabilities, the District has not yet developed contractual design agreements that require the use of BIM during design. Additionally, unless the District moves to methods of building procurement such as design-build, or lease-leaseback, it makes little sense to attempt to develop construction documents that require BIM use by contractors and subcontractors. Instead, on the District's two largest projects, the DVC commons project, and the CCC new college center project, architects have applied building information modeling to the major elements of the project, but have not taken BIM to its most complete level of development.

As noted in the quote at the beginning of this discussion, BIM "has helped the design team to visualize the building in 3D and has assisted in identifying conflicts between the architectural, structural, mechanical, electrical and plumbing disciplines", which has provided value to the project. However, when the next anticipated major project, the DVC engineering technology renovation moves forward, the District will, at minimum, require extensive use of BIM in the design. Students that will occupy the building when it is completed should have the advantage of being able to see the "model" that became reality as they are studying new design and construction management methods.

EXHIBIT A

MEASURE A 2002

CONTRA COSTA COMMUNITY COLLEGE DISTRICTBOND PROJECT LISTCONTRA COSTA COLLEGE

I. REPAIR AND RENOVATION PROJECTS

(to be completed as needed, based upon further evaluation of existing facilities)

- Upgrade fire/life and building safety systems
- Seismic retrofit for safety
- Removal of asbestos/hazardous materials
- Improve exterior lighting for safety and security
- Energy efficiency projects, including:
 - Upgrade/install energy management systems
 - Replace or repair heating, ventilation and air conditioning systems
 - Upgrade or replace aged electrical systems
- Improve site and building accessibility for disabled users
- Repair/replace roofing
- Upgrade wiring for technology and networking
- Renovate restrooms
- Repair and paint building exteriors, interiors, replace dry rot and wood siding
- Repair and replace pathways, roadways and asphalt/concrete surfaces, directional signs
- Repair grounds and fields for safety

II. MODERNIZATION/CONSTRUCTION PROJECTS

- New addition to house student support services center; renovation of existing spaces
- Removal of humanities building for safety, to be replaced by new student services center
- Modernize vocational technology building for training programs in computer information services (CIS) and computer network technology (CNT)
- Remodel to applied arts building for math programs, and addition for culinary arts instruction
- Modernize/upgrade library/learning resource center
- Seismic retrofit/stabilize art building for safety
- Remodel music building and addition for electronic instruction

III. FURNISHINGS AND EQUIPMENT

- Science laboratory equipment as needed to replace outdated and broken equipment and to furnish new science labs
- Furnishings for newly constructed/refurbished classrooms and buildings
- Replace or upgrade instructional fixtures and equipment (e.g., desks, chairs, workstations, screens, marker boards, tackboards, audio visual/media, electronic presentation equipment)
- Upgrade or replace vocational and occupational lab/instructional equipment
- Upgrade or replace instructional computer/network equipment

LOS MEDANOS COLLEGE

I. REPAIR AND RENOVATION PROJECTS

(to be completed as needed, based upon further evaluation of existing facilities)

- Upgrade fire/life and building safety systems
- Improve exterior lighting for safety and security
- Energy efficiency projects, including:
 - Upgrade/install energy management systems
 - Replace or repair heating, ventilation and air conditioning systems
 - Upgrade or replace aged electrical systems
- Improve site and building accessibility for disabled users
- Repair/replace roofing
- Upgrade wiring for technology and networking
- Renovate restrooms
- Repair and paint building exteriors, interiors, replace dry rot and wood siding
- Repair, install and replace pathways, roadways and asphalt/concrete surfaces, directional signs
- Repair grounds and fields for safety

II. MODERNIZATION/CONSTRUCTION PROJECTS

- Construct new math/science building
- Remodel college complex building areas to improve student support services and efficiency

III. FURNISHINGS AND EQUIPMENT

- Science laboratory equipment as needed to replace outdated and broken equipment and to furnish new science labs
- Replace Planetarium equipment
- Furnishings for newly constructed/refurbished classrooms and buildings
- Replace or upgrade instructional fixtures and equipment (e.g., desks, chairs, workstations, screens, marker boards, tackboards, audio visual/media, electronic presentation equipment)

- Upgrade or replace vocational and occupational lab/instructional equipment
- Upgrade or replace instructional computer/network equipment

DIABLO VALLEY COLLEGE

I. REPAIR AND RENOVATION PROJECTS

(to be completed as needed, based upon further evaluation of existing facilities)

- Upgrade fire/life and building safety systems
- Seismic retrofit for safety
- Removal of asbestos/hazardous materials
- Improve exterior lighting for safety and security
- Energy efficiency projects, including:
 - Upgrade/install energy management systems
 - Replace or repair heating, ventilation and air conditioning systems
 - Upgrade or replace aged electrical systems
- Improve site and building accessibility for disabled users
- Repair/replace roofing
- Upgrade wiring for technology and networking
- Renovate restrooms
- Repair and paint building exteriors, interiors, replace dry rot and wood siding
- Repair, install and replace pathways, roadways and asphalt/concrete surfaces, directional signs
- Repair grounds and fields for safety

II. MODERNIZATION/CONSTRUCTION PROJECTS

- Remodel/modernize business education building to improve student support services
- Remove student personnel buildings and construct bookstore
- Remodel hotel/restaurant management instructional areas
- Renovation of physical science building for life sciences and dental programs

III. FURNISHINGS AND EQUIPMENT

- Science laboratory equipment as needed to replace outdated and broken equipment and to furnish new science labs
- Replace Planetarium equipment
- Furnishings for newly constructed/refurbished classrooms and buildings
- Replace or upgrade instructional fixtures and equipment (e.g., desks, chairs, workstations, screens, marker boards, tackboards, audio visual/media, electronic presentation equipment)
- Upgrade or replace vocational and occupational lab/instructional equipment
- Upgrade or replace instructional computer/network equipment

SAN RAMON VALLEY CENTER

I. REPAIR AND RENOVATION PROJECTS

(to be completed as needed, based upon further evaluation of existing facilities)

- Upgrade fire/life and building safety systems
- Improve exterior lighting for safety and security
- Energy efficiency projects, including:
 - Upgrade/install energy management systems
 - Replace or repair heating, ventilation and air conditioning systems
 - Upgrade or replace aged electrical systems
- Improve site and building accessibility for disabled users
- Repair/replace roofing
- Upgrade wiring for technology and networking
- Renovate restrooms
- Repair and paint building exteriors, interiors, replace dry rot and wood siding
- Repair and replace pathways, roadways and asphalt/concrete surfaces, directional signs
- Repair grounds and fields for safety

II. MODERNIZATION/CONSTRUCTION PROJECTS

- Site development, preparation and infrastructure for permanent 15-acre campus for SRV Center

III. FURNISHINGS AND EQUIPMENT

- Science laboratory equipment as needed to replace outdated and broken equipment and to furnish new science labs
- Furnishings for newly constructed/ refurbished classrooms and buildings
- Replace or upgrade instructional fixtures and equipment (e.g., desks, chairs, workstations, screens, marker boards, tackboards, audio visual/media, electronic presentation equipment)
- Upgrade or replace vocational and occupational lab/instructional equipment
- Upgrade or replace instructional computer/network equipment

BRENTWOOD and DELTA SCIENCE CENTERS

I. REPAIR AND RENOVATION PROJECTS

(to be completed as needed, based upon further evaluation of existing facilities)

- Upgrade fire/life and building safety systems
- Improve exterior lighting for safety and security
- Energy efficiency projects, including:
 - Upgrade/install energy management systems
 - Replace or repair heating, ventilation and air conditioning systems
 - Upgrade or replace aged electrical systems

- Improve site and building accessibility for disabled users
- Repair/replace roofing
- Upgrade wiring for technology and networking
- Renovate restrooms
- Repair and paint building exteriors, interiors, replace dry rot and wood siding
- Repair and replace pathways, roadways and asphalt/concrete surfaces, directional signs
- Repair grounds and fields for safety

II. MODERNIZATION AND CONSTRUCTION PROJECTS

- Construct science classrooms and labs

III. FURNISHINGS AND EQUIPMENT

- Science laboratory equipment as needed to replace outdated and broken equipment and to furnish new science labs
- Furnishings for newly constructed/refurbished classrooms and buildings
- Replace or upgrade instructional fixtures and equipment (e.g., desks, chairs, workstations, screens, marker boards, tackboards, audio visual/ media, electronic presentation equipment)
- Upgrade or replace vocational and occupational lab/instructional equipment
- Upgrade or replace instructional computer/network equipment

EXHIBIT A
MEASURE A 2006

CONTRA COSTA COMMUNITY COLLEGE DISTRICT
BOND PROJECT LIST

ALL COLLEGES

- Replace and upgrade aging sewer, water and gas lines and make other infrastructure improvements as needed
- Make district classrooms, buildings and facilities accessible to those with disabilities and compliant with the Americans with Disabilities Act.
- Renovate and, as needed, complete health and fitness facilities, including physical education classrooms, facilities and fields.
- Upgrade and improve the communications, network and wireless technology.
- Add solar power, conservation and sustainable energy systems where appropriate.

CONTRA COSTA COLLEGE
(San Pablo)

- Expand and improve the 34-year-old Nursing and Allied Medical Training Center in the Health Science Building.
- Remodel the 50-year-old Life & Physical Science Complex including the Biology Building and Physical Sciences Laboratories.
- Create additional mathematics, tutoring and speech facilities by moving the Culinary Arts Department from the Applied Arts Building to the Student Activities Building, and complete the necessary renovation of each building.
- Complete the renovation of the Music and Digital Recording Facility.
- Address the seismic safety of the Humanities Building and Fine Arts/Multimedia Facility which may involve demolition and reconstruction or renovation.

DIABLO VALLEY COLLEGE
(Pleasant Hill)

- Remodel the 35-year-old Engineering and Technology Building
- Construct a new Student Success Center Facility, which will involve the demolition of the 50-year-old Business Education Building.
- Reconstruct the 50-year-old Hotel and Restaurant Management/ Student Center Facilities.

LOS MEDANOS COLLEGE
(Pittsburg)

- Expand and improve the Nursing and Medical Training classrooms and labs.
- Complete the renovation of the Student Services Area of the College Complex.
- Construct pedestrian and vehicular access to the Math, Science and Library Quad area to improve student access and safety.

REGIONAL EDUCATIONAL CENTERS

- Create a lab, classroom and other relevant science teaching facilities for the Delta Science Center.
- Construct permanent classrooms and other educational facilities to develop the Brentwood Center on land donated to the District.
- Acquire land and/or buildings to expand educational facilities and opportunities in Walnut Creek.
- Construct a library at the San Ramon Valley Center and continue Phase II construction.

**Incidental Work Authorized At All Sites
(at which Renovation, Major Repairs
and/or New Construction to be Completed)**

- Remove hazardous materials, e.g., asbestos, lead, etc., where necessary
- Address unforeseen conditions revealed by construction/modernization (e.g., plumbing or gas line breaks, dryrot, seismic, structural, etc.)
- Other improvements required to comply with building codes.
- Furnishing and equipping
 - of newly constructed classrooms and facilities
 - replace worn/broken/out of date furniture and equipment
- Acquisition of any of the facilities on the Bond Project List through temporary lease or lease-purchase arrangements, or execute purchase option under a lease for any of these authorized facilities.
- Demolition of existing facilities and reconstruction of facilities scheduled for modernization, if the Governing Board determines that such an approach would be more cost-effective in creating more enhanced and operationally efficient campuses.
- Rental or construction of temporary classrooms (including relocatables) as needed to house students displaced during construction
- Necessary site preparation/restoration in connection with new construction, renovation or remodeling, or installation or removal of relocatable classrooms, including ingress and egress, removing, replacing, or installing irrigation, utility lines, trees and landscaping, relocating fire access roads, and acquiring any necessary easements, licenses, or rights of way to the property

**Contra Costa Community College District
 Los Medanos College
 L-612- BC- Business and Central Services Remodel
 PCO/Change Order Log
 5/1/2012**

CHANGE ORDER TOTALS:

Original Contract Amount	1,144,500.00
Approved PCO's to date (Charged against the Allowance)	19,623.20
Revised Contract Amount	1,144,500.00
Number of Approved Change Orders to Date	1
Time Extension (Approved)	0 Work Days

PCO #	PCO Date	Description	Caused By	Reference	Time Ext (Days)	PCO Amount	CO #	Notes	Open PCOs Status
1R	11/28/2011	Price to add combination locks in lieu of the specified key locks on the mailboxes per Submittal return comments. Note on docs is in dispute. Price is expressed as an up charge through the manufactures literature, this is why no credit is shown.	4			\$ 6,448.00		Claim	C
2R	12/5/2011	Per Bulletin #5, the addition of new mailbox cabinet	1	Bulletin #5		\$ (976.59)	1		
3R	12/29/2011	Per Bulletin 3R, provide and install raceways, wiring, and receptacles. Remove the metal lockers along the east wall of Corridor 304.	1	Bulletin #3R		\$ 2,108.52	1		
5	11/18/2011	Per Bulletin #6, provide additional 20A/2P breaker in Panel RA-3, provide 208V receptacle, and run 3 #12 plus ground from new receptacle to the panel.	1	Bulletin #6		\$ 164.45	1		
6	12/1/2011	Per RFI #058, this change includes the construction of soffits where the 9' t-bar ceiling meets the 11' storefront.	4	RFI #058		\$ 1,231.37	1		

7	12/22/2011	Per RFI #069.1 order and install custom light at Central Service. Please note that the originally ordered light is on site and will be handed over to the college for their future use. Please also note that ZCON Builders reserves the right to add Contract time to this PCO. The lead time for this light will not be known until the cost for the PCO is approved. At that time this PCO will be amended or another PCO issued for the Contract time extension needed to order this light.	4	RFI #069.1		\$ 1,005.54	1		
8	12/12/2011	Per RFI #075.1 - Provide gas connection from nearby gas line RTU-1 including flex connect, pressure regulator, and valve. Gas connection was not shown on plumbing plans.	4	RFI 075.1		\$ 1,928.58	1		
9R	1/31/12	Per response to RFI #067- The Specified drinking fountain is to be related to a new location. It is to be installed in existing alcove shown on the sketch provided with RFI #067.	4	RFI 67		\$6,479.90	1		
10	2/2/12	Per response to RFI #087.1 - float floor and cut down cabinet to be maintain ADA counter elevation in Central Services.	2	RFI #087.1		\$1,827.17	1		
11	2/2/12	Per response to RFI #085.1 - add P-lam trim at the back of mailboxes in Central Services.	4	RFI #085.1		\$8,054.25	1		
12	2/2/12	Cost for replacement of split system unit damaged by CPM during demolition.	6	Quotation from B&G		(\$1,130.22)		Will be included in CO 2	F
13	2/2/12	Regarding RFI #76 and removal of light fixture and infills to allow for the installation of storefront.	TBD	RFI #76		\$723.99		T&M direction has been issued	C
14	2/3/12	Regarding RFI #79 reponse and mounting of lighting to uni-strut and rod assembly below ductwork.	TBD	RFI #79		\$2,312.34		Will be included in CO 2	F
15	2/27/12	Per meeting minute's discussion-Price to order shorter light pole for new fixture outside of Business Services. Price includes new pole and replacement of pole. Existing pole will be handed over to the college.	TBD	Action Item 24.01 on Meeting Minutes 24-30		\$1,470.97		T&M direction has been issued. Pending Revised PCO	C
16	3/5/12	Per RFI 98- Change reflectors in Central Services to belly type to allow better dispersion of light.	1	RFI 98		\$309.52		Will be included in CO 2	F

17	3/9/12	Per RFI 89 – We are to install a condensate drain on the RTU above Business Services. This drain is not shown on the plans. The contractor is willing to install PVC trap to drain on roof for free but, the new detail provided, copper pipe and labor to install to a roof drain will cost the amount represented in this PCO.	4	RFI 89		\$1,116.69	Pending Revised PCO	C
18	3/28/12	Per RFI 103 and 103.1, we are to provide and install these items in Central Services IDF. Please see description on pricing from Word Telecom, attached.	VOIDED	RFIs 103 and 103.1		\$1,722.46	VOIDED	
18	3/28/12	Per RFI 105, 105.1, we are to provide and install a metal stud and drywall infill above AL-6. This is a change order because there is no indication on the drawings that there is a wall above this storefront. The detail depicting the head of storefront only shows attachment to continues concrete with no gypsum infill (3, 4/8.04). Please note that a horizontal infill panel could be installed with the down-facing side received sheetrock for a cost saving of around \$780.	4	RFIs 105 1nd 105.1		\$4,502.57	Pending Revised PCO	C
20	4/9/12	1) RFI 076.2-Material and Labor to install core board ceiling in drinking fountain alcove. 2) RFI 057- Added labor to remove blocking at tinted windows.	TBD	RFIs 76.2 and 57		\$1,207.52	To be sent to the District for signatures	G
TOTAL					0	38,307.04		

CAUSE FOR PCO (Breakdown): Only for PCO's that have been approved by Board.

Item	PCO Break-Down	Amount	% of total contract
1	PCO requested by College	\$ 1,296	0.11%
2	PCO caused by unforeseen conditions	\$ 1,627	0.14%
3	PCO caused by agencies direction (i.e. DSA)	\$ -	0.00%
4	PCO caused by documents	\$ 16,700	1.48%
5	PCO requested by District	\$ -	0.00%
TOTAL (Approved PCOs)		\$ 19,623	1.71%

Minutes of July 25, 2012

CONSENT AGENDA – ACTION ITEMS

On motion of Mr. Nejedly, seconded by Ms. Grilli, by unanimous vote, (Student Trustee Advisory Vote, excluding human resources items – absent), the Governing Board approved the following items on the Consent Agenda: minutes of regular meeting June 27, 2012, and Board Report Nos. 1-A through 4-B.

Board Report No. 1-A – Ratification of Payroll for Month Ended June 30, 2012. Payrolls for the period of June 1, 2012, through June 30, 2012, were ratified in the amount of \$12,743,692.86.

Board Report No. 1-B – Ratification of Vendor Payments for Month Ended June 30, 2012. Payments for the period of June 1, 2012, through June 30, 2012, were ratified in the amount of \$11,354,286.27.

Board Report No. 1-C – Denial of Claim. The Assistant Secretary was authorized to reject the following claim:

<u>Claim No.</u>	<u>Name of Claimant</u>	<u>Address of Claimant</u>
467094	Margie Santoyo	3601 Lolita Dr Concord, CA 94519

Board Report No. 2-A – Agreements and Amendments to Agreements. The Assistant Secretary was authorized to execute the following agreements and amendments to agreements:

CONTRA COSTA COLLEGE

NEW/RENEWAL AGREEMENTS:

West Contra Costa Unified School

District

Contract No:	6165.8	(Revenue)
Contract Amount:	Maximum: \$32,400.00	
Contract Period:	08/17/12 through 05/24/13	
Services:	A renewal agreement to provide facilities, instructors, and courses in physical education for the Middle College High School.	

West Contra Costa Unified School

District

Contract No:	7271.2	(No Cost)
Contract Amount:	Maximum: None	
Contract Period:	06/11/12 through 07/12/12	
Services:	A renewal agreement to provide employment and training services to eligible youth with disabilities in the Workability Program.	

L.E.N. Business and Language

Institute

Contract No:	7289.2	(Categorical)
Contract Amount:	Maximum: \$55,000.00	
Contract Period:	07/01/12 through 06/30/13	
Services:	A renewal agreement to provide a coordinator for the fifth year of the C5CTE Career Exploration Grant.	

Minutes of July 25, 2012

Husser Consulting

Contract No: 7751.0 (Categorical)
 Contract Amount: Maximum: \$8,500.00
 Contract Period: 07/01/12 through 06/30/13
 Services: A new agreement to provide tours to middle school students to highlight emerging jobs and green careers in the Richmond area.

TMA Travel

Contract No: 7753.0 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 06/28/12 through 08/02/12
 Services: A new agreement to provide airfare and travel insurance for students and instructors for Colima, El Salvador trip.

AMENDMENTS TO AGREEMENTS:Jennifer Crowell

Contract No: 7658.0 (Categorical)
 Contract Amount: Maximum: \$47,388.00
 Contract Period: 01/03/12 through 08/17/12
 Services: An amended agreement to increase the maximum amount from \$39,888.00 to \$47,388.00 and extend the ending date from 06/30/12, to 08/17/12, to serve as the program director for the Gateway to College grant.

DIABLO VALLEY COLLEGE**NEW/RENEWAL AGREEMENTS:**Sports Plus

Contract No: 7574.1 (Cost)
 Contract Amount: Maximum: \$25,000.00
 Contract Period: 08/15/12 through 05/30/13
 Services: A renewal agreement to provide athletic training services for fall, winter and spring sports.

Contra Costa County Employment and Human Services

Contract No: 7636.1 (Categorical)
 Contract Amount: Maximum: \$32,000.00
 Contract Period: 07/01/12 through 06/30/13
 Services: A renewal agreement to provide coordination services for the Foster Pride/Adopt Pride training project.

International Education Center

Contract No: 7752.0 (Revenue)
 Contract Amount: Maximum: \$39,600.00
 Contract Period: 07/01/12 through 12/31/12
 Services: A new agreement to provide three credit classes during fall 2012 semester.

Minutes of July 25, 2012

Lisa Drummond

Contract No: 7756.0 (Cost)
 Contract Amount: Maximum: \$5,000.00
 Contract Period: 08/01/12 through 05/04/13
 Services: A new agreement to provide marketing services for the drama department season productions.

AMENDMENTS TO AGREEMENTS:Amistad Associates

Contract No: 7692.0 (Cost)
 Contract Amount: Maximum: \$10,100.00
 Contract Period: 02/01/12 through 06/30/12
 Services: An amended agreement to increase the maximum amount from \$9,500.00 to \$10,100.00 to provide consulting services for campus strategic planning and math department staff development.

DISTRICT**NEW/RENEWAL AGREEMENTS:**Six Ten and Associates

Contract No: 4933.14 (Cost)
 Contract Amount: Maximum: \$10,000.00
 Contract Period: 07/01/12 through 06/30/13
 Services: A renewal agreement to provide assistance in preparing state mandated cost reimbursement claims.

Pension Dynamics Corporation

Contract No: 7438.1 (Cost)
 Contract Amount: Maximum: \$30,000.00
 Contract Period: 07/01/12 through 06/30/13
 Services: A renewal agreement for the monthly administration of the Flexible Benefit Plan, Co-pay and Medical Part B reimbursement programs.

Walker Communications

Contract No: 7446.1 (Cost)
 Contract Amount: Maximum: \$7,000
 Contract Period: 07/01/12 through 06/30/13
 Services: A renewal agreement to provide graphic design and writing support for District communications reports.

Fusconi Design

Contract No: 7447.1 (Cost)
 Contract Amount: Maximum: \$2,500.00
 Contract Period: 07/01/12 through 06/30/13
 Services: A renewal agreement to provide graphic design and writing support for District communications reports.

Minutes of July 25, 2012

Scott Chernis Photography

Contract No: 7448.1 (Cost)
 Contract Amount: Maximum: \$2,000.00
 Contract Period: 07/01/12 through 06/30/13
 Services: A renewal agreement to provide photography for the annual bond report.

Shanghai All-So Business Consulting Company, Ltd.

Contract No: 7755.0 (Cost)
 Contract Amount: Maximum: \$1,000.00
 Contract Period: 07/01/12 through 06/30/15
 Services: A new agreement to provide international education marketing and recruitment services.

Tom Stewart

Contract No: 7758.0 (Cost)
 Contract Amount: Maximum: \$2,000.00
 Contract Period: 07/01/12 through 09/30/12
 Services: A new agreement to facilitate the Governing Board retreat.

AMENDMENTS TO AGREEMENTS:

Peralta Community College District

Contract No: 7401.1 (Categorical)
 Contract Amount: Maximum: \$1,045,000.00
 Contract Period: 04/01/11 through 06/30/14
 Services: An amended agreement to increase the maximum amount from \$740,000.00 to \$1,045,000.00 to participate in the Career Advancement Academy.

Organization and Management Group Center for Collaborative Learning

Contract No: 7449.0 (Cost)
 Contract Amount: Maximum: \$100,000.00
 Contract Period: 06/29/12 through 12/31/12
 Services: An amended agreement for assignment of contract to provide an evaluation of the Career Advancement Academies Program previously contracted with Public Private Ventures.

Single Stop

Contract No: 7619.0 (Revenue)
 Contract Amount: Maximum: \$157,214.75
 Contract Period: 12/01/11 through 03/31/13
 Services: An amended agreement to increase the maximum amount from \$71,798.00 to \$157,214.75 and extend the ending date from 06/30/12, to 03/31/13, to provide access to resources and services to help students and families surmount economic barriers, stay in school, and attain economic mobility.

Minutes of July 25, 2012

LOS MEDANOS COLLEGE

NEW/RENEWAL AGREEMENTS:

Contra Costa County, Employment and Human Services

Contract No:	2886.18	(Categorical)
Contract Amount:	Maximum: \$37,400.00	
Contract Period:	07/01/12 through 06/30/13	
Services:	A renewal agreement for foster parent and relative caregiver training.	

Board Report No.2-B – Purchase Orders and Change Orders. The Governing Board approved purchase orders dated June 1, 2012, through June 30, 2012, in the total amount of \$252,260.96 and change orders dated June 1, 2012, through June 30, 2012, in the net increase of \$67,474.90.

Further, the following purchase order in excess of \$175,000.00 was approved.

<u>Order No.</u>	<u>Vendor and Description</u>	<u>Amount</u>
14734	Datatel, Inc. – Purchase order for software maintenance renewal – DO	\$326,725.00

Board Report No. 3-A – Employment and Change of Status of Management/Supervisory/Confidential Employees. The following manager was employed, time subject to assignment, for the position and at the salary rate indicated below:

<u>Name</u>	<u>Payroll Title/Monthly Salary</u>	<u>Effective Date/Location</u>
Shipp, Diogenes	Director of Human Resources Range M10, Step 2 Full-time, 12 months \$9,869.00	07-30-12 DST

The following temporary assignments were approved for the period indicated, or shorter, depending on need:

<u>Name</u>	<u>Payroll Title/Monthly Salary</u>	<u>From</u>	<u>To</u>	<u>Effective Date/Action/Location</u>
Archaga, Teresa	Career Development Services Coordinator Range 58, Step 5 Full-time, 12 months \$4,712.00	Interim Academic/Student Services Manager Range M3, Step 2 Full-time, 12 months \$6,985.00		07-01-12 thru 12-31-12 (Continuation from 01-17-12) CCC

Minutes of July 25, 2012

<u>Name</u>	<u>Payroll Title/Monthly Salary From</u>	<u>To</u>	<u>Effective Date/ Action/Location</u>
Chellew, Christina	Senior Administrative Assistant Range 58, Step 2 Full-time, 12 months \$4,063.00	Executive Assistant Range 61, Step 2 (Confidential) Full-time, 12 months \$4,674.00	07-01-12 thru 07-31-12 (Continuation from 01-23-12) DST

Board Report No. 3-B – Employment and Change of Status of Contract Academic Employees. The following first-year contract academic employees were employed in accordance with the provisions of the Faculty Salary Schedule:

<u>Name</u>	<u>Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
De Foe, Danielle	English Master's – English	IV-1 \$57,576.00	08-16-12 DVC
Eidhin, Dorian	English Master's – English	IV-4 \$59,544.00	08-16-12 DVC
Henry, John	Electricity; Electronics Bachelor's and two years of work experience	IV-12 \$79,608.00	08-16-12 DVC
Lynn, Morgan	English Master's – Comparative Literature	VII-6 \$72,132.00	08-16-12 LMC
McNeil, Carmen	Psychology Equivalency Process	VI-10 \$79,608.00	08-16-12 DVC
Rasmussen, Christopher	Humanities Equivalency Process	I-1 \$49,560.00	08-16-12 DVC

The following new salary classification for the listed contract academic employees was approved for the period indicated. Requirements for the classification have been fulfilled and verified in accordance with the provisions of Article 20.3.1.5 of the United Faculty Agreement.

<u>Name</u>	<u>Salary Placement</u>	<u>Academic year</u>	<u>Location</u>
Barksdale, Jessica	VII-22	2012-13	DVC
Celesia, Jon	V-16	2012-13	CCC

Minutes of July 25, 2012

Board Report No. 3-C – Employment and Change of Status of Temporary Academic Employees. The following temporary academic employees were employed:

SEMESTER SALARY SCHEDULE

<u>Name</u>	<u>Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Brown, David	Film Studies Master's – Film	V-10 \$77.52	08-14-12 DVC
Carpino, Christine	Political Science Doctorate – Political Science	VII-1 \$66.67	06-04-12 LMC
Chu, Yung En	Mathematics Master's – Mathematics	III-1 \$57.96	08-14-12 CCC
D'Albora, Anthony	Coaching Bachelor's and two years of work experience	III-2 \$57.96	06-18-12 LMC
Gonzales, Marco	Sociology Master's – Sociology	V-1 \$62.32	08-14-12 DVC
Griffin, Nicole	English Master's – Fine Arts (Poetry)	IV-1 \$60.15	08-14-12 DVC
Luquet, Dennis	Physical Education Instructor Credential, Life – Physical Education	VI-10 \$79.71	06-18-12 DVC
Nahas, Lauren	English Master's – Literatures in English	VI-8 \$75.38	06-12-12 CCC
Noel, James	English Master's – English Literature	VII-1 \$66.67	08-14-12 DVC
Orviss, Donna	Health Master's – Public Administration (Health Care Administration)	III-10 \$73.19	08-14-12 DVC
Roemer, Julie	English Master's – English	VII-22 \$94.91	08-14-12 DVC
Rosenheim, Emanuel	Art Equivalency Process	I-9 \$66.67	04-26-12 DVC
White, Sean	Electronics Equivalency Process	VII-6 \$73.19	07-02-12 CCC
Worden, Emily	Health; Nutritional Science/Dietetics Master's – Nutrition	III-3 \$57.96	06-18-12 DVC

Minutes of July 25, 2012

<u>Name</u>	<u>Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Zink, Nancy	English Instructor Credential, Life – Language Arts and Literature	VII-22 \$94.91	08-14-12 DVC

INTERCOLLEGIATE ATHLETICS SEASONAL CONTRACT SCHEDULE

<u>Name</u>	<u>Assignment/Discipline/Criteria</u>	<u>Contract Amount</u>	<u>Effective Date/ Location</u>
Alatorre, Aaron	Associate Coach – Football Coaching Bachelor's and two years of work experience	\$3,928.00 (partial contract)	08-01-12 thru 11-30-12 LMC
Bryant, Mark	Head Coach – Soccer Coaching Bachelor's and two years of work experience	\$11,004.00	08-01-12 thru 11-30-12 LMC
Diaz, Edward	Associate Coach – Football Coaching Master's – Physical Education	\$7,856.00 (partial contract)	08-01-12 thru 11-30-12 LMC
Garcia, Anthony	Associate Coach – Football Coaching Bachelor's and two years of work experience	\$11,784.00	08-01-12 thru 12-14-12 DVC
Goularte, Angela	Head Coach – Softball Coaching Associate's and six years of work experience	\$14,148.00	01-15-13 thru 05-15-13 DVC
Hall, Edwin	Associate Coach – Football Coaching Equivalency Process	\$11,784.00	08-01-12 thru 12-14-12 DVC
Krohn, Todd	Head Coach – Swimming & Diving Coaching Bachelor's and two years of work experience	\$9,480.00	01-15-13 thru 05-15-13 DVC
Luquet, Dennis	Head Coach – Baseball Coaching Instructor Credential, Life – Physical Education	\$14,148.00	01-11-13 thru 05-24-13 DVC
Reinders, David	Associate Coach – Football Coaching Bachelor's and two years of work experience	\$7,856.00 (partial contract)	08-01-12 thru 11-30-12 LMC

Minutes of July 25, 2012

<u>Name</u>	<u>Assignment/Discipline/Criteria</u>	<u>Contract Amount</u>	<u>Effective Date/ Location</u>
Roemer, John	Head Coach – Men's Water Polo Coaching Bachelor's and two years of work experience	\$10,200.00	08-01-12 thru 12-16-12 DVC
Shipe, Christopher	Head Coach – Football Coaching Bachelor's and two years of work experience	\$14,148.00	08-01-12 thru 11-30-12 LMC
Tims, Shawn	Associate Coach – Football Coaching Bachelor's and two years of work experience	\$3,928.00 (partial contract)	08-01-12 thru 11-30-12 LMC
Vaughn, Ramaundo	Head Coach – Women's Basketball Coaching Bachelor's and two years of work experience	\$14,148.00	12-01-12 thru 03-31-13 DVC

SEMESTER SALARY SCHEDULE

<u>Name</u>	<u>Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Cabello, Carlos	Coaching Bachelor's and two years of work experience	I-1 \$53.59	05-01-12 LMC
Miki, Masako	Art Master's – Fine Arts (Art)	V-1 \$62.32	06-18-12 DVC
Sleiman, Tanya	Film Studies Master's – Fine Arts (Documentary Film and Video)	I-1 \$53.59	04-26-12 DVC
Vickery, Kathleen	Ethnic Studies Master's – Latin American Studies	III-6 \$64.49	04-23-12 LMC

Board Report No.3-D – Employment and Change of Status of Classified Employees. The following regular monthly classified employees were employed, time subject to assignment, for the position and at the salary rate indicated:

<u>Name</u>	<u>Payroll Title/Monthly Salary</u>	<u>Effective Date/ Location</u>
Gardiner, Sandra	Instructional Laboratory Coordinator Range 56, Step 1 50% time, 10 months \$1,840.50	08-01-12 DVC

Minutes of July 25, 2012

<u>Name</u>	<u>Payroll Title/Monthly Salary</u>	<u>Effective Date/Location</u>
Kraska, Kendon	Alternative Media Specialist Range 56, Step 1 50% time, 10 months \$1,840.50	06-25-12 CCC
Lamichhane, Krishna	Science Laboratory Technician II Range 56, Step 1 60% time, 10 months \$2,208.60	08-01-12 DVC
Morgado, Allison	Office Assistant II Range 46, Step 1 Full-time, 12 months \$2,876.00	07-02-12 DVC
Vun, Vanessa	Office Assistant II Range 46, Step 1 50% time, 12 months \$1,438.00	07-02-12 DVC

The following changes in assignment were approved:

<u>Name</u>	<u>Payroll Title/Monthly Salary</u>	<u>From</u>	<u>To</u>	<u>Effective Date/Location</u>
Bottomley, Jeana	Help Desk/Operations Technician Range 60, Step 5 Full-time, 12 months 7.5% longevity 5% shift differential \$5,596.50	Help Desk/Operations Technician Range 60, Step 5 Full-time, 12 months 7.5% longevity \$5,330.00	Help Desk/Operations Technician Range 60, Step 5 Full-time, 12 months 7.5% longevity \$5,330.00	07-01-12 DST
Cullar, Katherine	Administrative Assistant Range 56, Step 5 75% time, 12 months 5% longevity \$3,534.00	Administrative Assistant Range 56, Step 5 Full-time, 10.5 months 5% longevity \$4,712.00	Administrative Assistant Range 56, Step 5 Full-time, 10.5 months 5% longevity \$4,712.00	08-01-12 LMC
Gonzalez, John	Help Desk/Operations Technician Range 60, Step 5 Full-time, 12 months 5% longevity 5% shift differential \$5,461.05	Help Desk/Operations Technician Range 60, Step 5 Full-time, 12 months 5% longevity \$5,201.00	Help Desk/Operations Technician Range 60, Step 5 Full-time, 12 months 5% longevity \$5,201.00	07-01-12 DST

Minutes of July 25, 2012

<u>Name</u>	<u>Payroll Title/Monthly Salary From</u>	<u>To</u>	<u>Effective Date/ Location</u>
Herrera, Patricia	Financial Aid Assistant I Range 49, Step 5 Full-time, 12 months \$3,773.00	Financial Aid Assistant I Range 49, Step 5 Full-time, 12 months \$3,773.00	08-01-12 CCC to LMC
Hill, Angela	Customer Services Clerk Range 45, Step 5 80% time, 12 months 10% longevity \$3,018.00	Book Buyer Range 52, Step 5 Full-time, 12 months 10% longevity \$4,485.00	07-01-12 DVC
Turner, Reginald	Employment Development Services Specialist Range 62, Step 5 50% time, 12 months \$2,600.50	Employment Development Services Specialist Range 62, Step 5 50% time, 12 months \$2,600.50 and Office Assistant II Range 46, Step 5 50% time, 12 months \$1,752.00	07-01-12 LMC
Valencia, Steven	Custodian II Range 46, Step 5 Full-time, 12 months 5% longevity 5% shift differential \$3,865.05	Custodian II Range 46, Step 5 Full-time, 12 months 5% longevity 7.5% shift differential \$3,957.08	07-01-12 LMC

The following temporary assignments were approved for the period indicated, or shorter, depending on need:

Barno, Maria	Scheduling Specialist Range 56, Step 5 Full-time, 12 months 5% longevity \$4,712.00	Scheduling Specialist Range 56, Step 5 + 5% Full-time, 12 months 5% longevity \$4,947.60	07-01-12 thru 06-30-13 Assuming additional duties of Senior Dean (Continuation from 07-01-11) DVC
Greene, Erika	Customer Services Clerk Range 45, Step 5 70% time, 12 months \$2,393.30	Student Union Coordinator Range 58, Step 1 70% time, 12 months \$2,707.60	05-29-12 thru 06-30-12 CCC

Minutes of July 25, 2012

<u>Name</u>	<u>Payroll Title/Monthly Salary From</u>	<u>To</u>	<u>Effective Date/ Location</u>
Herrera, Rhodora	Customer Services Clerk Range 45, Step 5 80% time, 12 months \$2,735.20	Lead Bookstore Operations Assistant Range 56, Step 1 Full-time, 12 months \$3,681.00	06-02-12 thru 06-30-12 (Continuation from 03-09-12) DVC
Lares, Imelda	Admissions/Records Assistant I Range 45, Step 5 75% time, 12 months \$2,564.25	Admissions/Records Assistant I Range 45, Step 5 Full-time, 12 months \$3,419.00	07-01-12 thru 10-31-12 (Continuation from 04-16-12) LMC
Lento, Guy	Audio Technician Range 57, Step 5 Full-time, 12 months \$4,597.00	Audio Technician Range 57, Step 5 Full-time, 12 months 1% shift differential \$4,642.97	08-17-12 thru 05-31-13 DVC
McFarland, Lisa	PBX Operator-Receptionist Range 46, Step 5 Full-time, 12 months \$3,504.00	PBX Operator- Receptionist Range 46, Step 5 + 5% Full-time, 12 months \$3,679.20	07-01-12 thru 06-30-13 Assuming duties of Reprographics Production Coordinator (Continuation from 08-01-07) LMC
Miller, Christine	Family Life Education Specialist Range 58, Step 5 75% time, 11 months \$3,534.00	Family Life Education Specialist Range 58, Step 5 87.5% time, 11 months \$4,123.00	07-01-12 thru 06-30-13 (Continuation from 09-26-11) DVC
Mills, Sandra	Computer Aided Instructional Laboratory Coordinator Range 56, Step 5 Full-time, 10.5 months 5% longevity \$4,712.00	Computer Aided Instructional Laboratory Coordinator Range 56, Step 5 + 5% Full-time, 10.5 months 5% longevity \$4,947.60	07-01-12 thru 06-30-13 Assuming duties of Lead Tutor (Continuation from 09-29-08) LMC

Minutes of July 25, 2012

<u>Name</u>	<u>Payroll Title/Monthly Salary From</u>	<u>To</u>	<u>Effective Date/ Location</u>
Nogarr, Justin	Offset Technician II Range 48, Step 5 50% time, 12 months 5% shift differential \$1,932.53	Offset Technician II Range 48, Step 5 + 5% Full-time, 12 months \$3,865.05	07-01-12 thru 06-30-13 Increase in time and assuming additional duties of Reprographics Production Coordinator (Continuation from 08-01-07) LMC
Oleson, Mary	Senior Administrative Secretary Range 54, Step 5 Full-time, 12 months 7.5% longevity \$4,597.00	Senior Administrative Secretary Range 54, Step 5 + 5% Full-time, 12 months 7.5% longevity \$4,826.85	07-01-12 thru 06-30-13 Assuming additional duties under Title V of professional development program coordination (Continuation from 12-01-10) LMC
Orangunwa, Adeirawo	Administrative Assistant Range 56, Step 3 50% time, 12 months \$2,031.50	Administrative Assistant Range 56, Step 3 50% time, 12 months \$2,031.50 and Admissions/Records Assistant I Range 45, Step 5 40% time, 12 months \$1,367.60	06-01-12 thru 06-30-12 (Continuation from 05-03-12) LMC
Perata, Marcia	Senior Office Assistant Range 50, Step 5 50% time, 12 months 5% longevity \$2,031.50	Senior Office Assistant Range 50, Step 5 50% time, 12 months 5% longevity \$2,031.50 and Financial Aid Assistant I Range 49, Step 5 50% time, 12 months 5% longevity \$1,982.00	07-01-12 thru 07-31-12 (Continuation from 05-29-12) DVC

Minutes of July 25, 2012

<u>Name</u>	<u>Payroll Title/Monthly Salary From</u>	<u>To</u>	<u>Effective Date/ Location</u>
Rosas, Carla	Financial Aid Specialist Range 56, Step 5 Full-time, 12 months \$4,485.00	Minority Student Retention Specialist Range 62, Step 3 Full-time, 12 months \$4,712.00	07-01-12 thru 07-31-12 (Continuation from 02-06-12) LMC
Schlaich, Thomas	Computer and Network Specialist Range 72, Step 5 60% time, 12 months 5% longevity \$4,195.20	Computer and Network Specialist Range 72, Step 5 Full-time, 12 months 5% longevity \$6,992.00	06-01-12 thru 06-30-12 CCC
Stollings, Richard	Instructional Assistant Range 52, Step 5 75% time, 11 months 7.5% longevity \$3,281.25	Instructional Assistant Range 52, Step 5 Full-time, 11 months 7.5% longevity \$4,375.00	07-01-12 thru 07-26-12 and 08-20-12 thru 09-07-12 CCC
Tiscareno, Spring	Custodian II Range 46, Step 5 Full-time, 12 months 7.5% shift differential 12.5% longevity \$4,261.30	Lead Custodian Range 50, Step 4 Full-time, 12 months 7.5% shift differential 12.5% longevity \$4,477.38	06-18-12 thru 06-22-12 LMC
Towers, Teresa	Senior Offset Technician Range 52, Step 5 50% time, 12 months 17.5% longevity \$2,415.00	Senior Offset Technician Range 52, Step 5 + 5% Full-time, 12 months 17.5% longevity \$5,071.50	07-01-12 thru 06-30-13 Assuming additional duties of Reprographics Production Coordinator (Continuation from 06-01-09) DVC
Tran, Chau	Equal Opportunity Program Services Assistant Range 52, Step 5 Full-time, 11 months 5% longevity \$4,269.00	Equal Opportunity Program Services Assistant Range 52, Step 5 + 5% Full-time, 11 months 5% longevity \$4,482.45	07-01-12 thru 12-31-12 Assuming additional duties of CaWORKS Coordinator (Continuation from 07-01-11) CCC

Minutes of July 25, 2012

The following monthly employees were employed to work during their non-scheduled work month for the position and the period indicated:

<u>Name</u>	<u>Payroll Title</u>	<u>Effective Date/ Location</u>
Appel, Eric	Computer Aided Instruction Laboratory Coordinator	06-04-12 thru 06-28-12 CCC
Asher, Don	Laboratory Equipment Technician II	07-02-12 thru 07-10-12 LMC
Beas, Priscilla	Educational Opportunity Program and Services Assistant	06-18-12 thru 06-21-12 DVC
Kamalian, Jeff	Senior Electronics Technician	06-18-12 thru 07-31-12 CCC

The following hourly classified employees were employed under the provision of Education Code Section 88003, time subject to assignment, for the positions indicated:

SUBSTITUTE

<u>Name</u>	<u>Payroll Title</u>	<u>Effective Date</u>	<u>Location</u>
Perry, Donnie	Custodian II	07-02-12	LMC

SHORT-TERM

Anaya, Eric	Contract Class Tutor I	06-18-12	DVC
Camacho, Joseph	Financial Aid Assistant I	06-06-12	CCC
Fogelstrom, Dave	Instructional Assistant	06-14-12	LMC
Goode, Rima	Child Care Assistant	06-04-12	CCC
Guerrero, Maritza	Office Assistant II	05-30-12	CCC
Gumpal, Rosemarie	Office Assistant II	06-18-12	CCC
Jones, Rhonda	Office Assistant II	06-01-12	DVC
Konsavage, Connie	Admissions/Records Assistant I	06-01-12	DVC
Konsavage, Connie	Office Assistant II	06-01-12	DVC
Maxwell, Cameron	Instructional Assistant	06-18-12	DVC
Perry, Donnie	Custodian II	07-02-12	LMC
Valencia, Guadalupe	Admissions/Records Assistant I	05-22-12	LMC
Valencia, Guadalupe	Assessment Center Technician	05-21-12	LMC
Walker, Ashlee	Office Assistant II	06-07-12	CCC
Webster, Yanl	Office Assistant II	06-01-12	DVC

PROFESSIONAL EXPERT/RECREATION PROGRAM

Aguirre, Everado	Swim Program Instructor II/Lifeguard	05-15-12	CCC
Allen, Jeremy	Swim Program Head Instructor/Supervisor	05-29-12	CCC

Minutes of July 25, 2012

<u>Name</u>	<u>Payroll Title</u>	<u>Effective Date</u>	<u>Location</u>
Anassee, Najwa	Swim Program Instructor II/Lifeguard	05-15-12	CCC
Belman, Joseph	Swim Program Instructor II/Lifeguard	05-15-12	CCC
Brown, Marcus	Swim Program Instructor II/Lifeguard	05-19-12	CCC
Craig, Sarah	Swim Program Instructor II/Lifeguard	05-15-12	CCC
Edmunds, Haley	Swim Program Instructor II/Lifeguard	04-01-12	CCC
Gonzales, Andrew	Swim Program Instructor III/Lifeguard	05-15-12	CCC
Groff, Gabrielle	Swim Program Instructor II/Lifeguard	05-15-12	CCC
Kaput, Susan	Community Service Program Instructor II (College for Kids – Mental Math)	06-19-12	DVC
Lugo, Alma	Swim Program Instructor II/Lifeguard	05-15-12	CCC
Marshall, Cassandra	Swim Program Instructor II/Lifeguard	05-15-12	CCC
Martin, Gabriel	Swim Program Instructor II/Lifeguard	05-15-12	CCC
Moore, Jeanette	Program Director	07-01-12	CCC
Morrison Mary	Swim Program Instructor II/Lifeguard	05-15-12	CCC
Niemeyer, Alex	Swim Program Head Instructor/Supervisor	05-29-12	CCC
Sartini, Kaitlin	Swim Program Head Instructor/Supervisor	06-11-12	CCC
Sexson, Garrison	Swim Program Head Instructor/Supervisor	05-15-12	CCC
Spears, Megan	Swim Program Instructor II/Lifeguard	05-15-12	CCC
Thigpin, Ricky	Technical Expert (Student Services)	05-21-12	CCC
Toms, Kyle	Swim Program Instructor II/Lifeguard	05-15-12	CCC
Trapp, Kasey	Community Service Program Instructor I (College for Kids – Dance)	06-19-12	DVC
Turner, Brittany	College for Kids Instructional Aide I (Flag Football)	06-19-12	DVC
<u>GRATUITOUS</u>			
Bachtold, Lisa	Instructional Assistant	06-06-12	DVC
Barrett, Aaron	Instructional Assistant	07-01-12	CCC
Bloom, James	Instructional Assistant	07-01-12	CCC
Bruce, Lorraine	Instructional Assistant	07-01-12	CCC
DeHaven, Janet	Instructional Assistant	07-01-12	CCC
Dell'Aquila, Vincent	Instructional Aide	04-10-12	DVC
Farkash, Alexandra	Instructional Aide	06-14-12	DVC
Kubota, Reiko	Instructional Aide	07-01-12	LMC
Lee, Chan En	Instructional Assistant	06-12-12	CCC
Loaiza, Jose	Instructional Assistant	07-01-12	CCC
Logan, Allen	Instructional Assistant	07-01-12	CCC
Lopeman, Stephanie	Instructional Assistant	07-01-12	CCC
Mayeno, Sara	Instructional Assistant	07-01-12	CCC
North, Matthew	Instructional Assistant	06-18-12	DVC
Perlof, Allen	Instructional Assistant	07-01-12	CCC
Pruitt, Pamela	Instructional Assistant	07-01-12	CCC
Rikeman, Lindsay	Instructional Assistant	07-01-12	CCC
Sanger, Joe	Instructional Assistant	07-01-12	CCC
Turner, Darrell	Instructional Assistant	07-01-12	CCC
Van Blaricom, Anne	Instructional Assistant	07-01-12	CCC

Minutes of July 25, 2012

Board Report No. 4-A – New Associate in Art (A.A.) in Acting – Los Medanos College. The Governing Board approved the attached, new A.A. degree Acting at LMC.

The proposed, new A.A. degree was reviewed by the District's Educational Planning Committee, as required by Board Policy 4008.

REQUIRED SIGNATURES

Proposed Program Title Associate of Arts in Acting College Los Medanos College

LIBRARY AND LEARNING RESOURCES

Library and learning resources needed to fulfill the objectives of the program are currently available or are adequately budgeted for.

4-18-12 Christina Goff Christina Goff
DATE SIGNATURE, CHIEF LIBRARIAN/LEARNING RESOURCES MANAGER TYPED OR PRINTED NAME

CAREER TECHNICAL EDUCATION ONLY:

Program fulfills the requirements of employers in the occupation, provides students with appropriate occupational competencies, and meets any relevant professional or licensing standards.

DATE SIGNATURE, ADMINISTRATOR OF CTE TYPED OR PRINTED NAME

DATE SIGNATURE, CHAIR, CTE ADVISORY COMMITTEE TYPED OR PRINTED NAME

Program was recommended for approval by Regional Occupational Consortium on _____ (date).

DATE SIGNATURE, CHAIR, REGIONAL CONSORTIUM TYPED OR PRINTED NAME

LOCAL CURRICULUM APPROVAL

Program and courses within the program have been approved by the curriculum committee and instructional administration, and satisfy all applicable requirements of Title 5 regulations.

4-18-12 Jamie Townsend Jamie Townsend
DATE SIGNATURE, CHAIR, CURRICULUM COMMITTEE TYPED OR PRINTED NAME

4-30-12 Eileen Valenzuela Eileen Valenzuela
DATE SIGNATURE, ARTICULATION OFFICER TYPED OR PRINTED NAME

4/30/12 Cal Rodriguez Cal Rodriguez
DATE SIGNATURE, CHIEF INSTRUCTIONAL OFFICER TYPED OR PRINTED NAME

4/30/12 Akilah Moore Akilah Moore
DATE SIGNATURE, PRESIDENT, ACADEMIC SENATE TYPED OR PRINTED NAME

COLLEGE PRESIDENT

All provisions of Title 5, Chapter 6 have been considered. The college is prepared to support establishment and maintenance of the proposed instructional program.

4/30/12 Richard Livingston RICHARD LIVINGSTON
DATE SIGNATURE, PRESIDENT OF THE COLLEGE TYPED OR PRINTED NAME

DISTRICT APPROVAL

On _____ (date), the governing board of the _____ District approved the instructional program attached to this application.

DATE SIGNATURE, SUPERINTENDENT/CHANCELLOR OF DISTRICT TYPED OR PRINTED NAME

SUBMIT ORIGINAL AND ONE COPY OF THIS FORM AND ALL ATTACHMENT

Criteria A: Appropriateness to Mission

1. Statement of Program Goals and Objectives

The purpose of the LMC Drama Program is to prepare students for transferring to our local California State University (Eastbay) which has recently established a degree in Acting. Students will receive rigorous training in production history, theatrical analysis, and performance fundamentals in voice, movement and acting based on the principles shared by the local CSU. This program has been built in response to increased enrollments of students looking to transfer into this program. Students transferring to 4-year institutions will find strong foundational knowledge in theatrical and film history, as well as acting. These students will enter the new program with an advanced standing as well as transferable credit. Upon completion of the degree students will be prepared to enter the 4-year academic institution with the knowledge and professionalism to succeed.

The Strategic Goals are:

The Program Student Learning Outcomes require that a student who completes this program will be able to:

- To analyze, dissect, and critically evaluate a script or theatrical event or film with working knowledge of its historical, cultural, and societal origins and contexts.
- To use strongly developed physical, vocal, and emotional foundations to build a personalized acting process for approaching a text or character in order to effectively communicate on stage or in film.
- To describe the process and be able to write, produce, direct, manage, promote, and star in a theatrical event or film.
- To be academically and fundamentally prepared to enter the entertainment industry or transfer to a 4-year acting or film program with an advanced standing.

2. Catalog Description

The Drama program is designed to develop strong academic and artistic foundations in voice, movement, and acting techniques as well as theatrical and film analysis and history. The curriculum is designed after our local transfer institution, CSU Eastbay. Upon completion of the degree students will be prepared to enter the 4-year academic institution with the knowledge and professionalism to succeed in the specialized degree for Acting, which it offers.

3. Program Requirements

The Associate of Arts in Acting at Los Medanos College:

18 Units of Lower Division Major Preparation are required
 40-42 Units of the California State University General Education Pattern
 0-2 Units of CSU transferable Elective Credit

- Completion of 60 semester Units that are eligible for transfer to the California State University, including both of the following:
 - The Intersegment General Education Transfer Curriculum (IGETC) or the California State University General Education-Breadth Requirements.

- A Minimum of 18 semester units in a major or area of emphasis, as determined by the community college district.
- Obtainment of a minimum grade point average of 2.0 across all course work
- Students must earn a C or better in all courses required for the major

The core curriculum for the Associate of Arts in Acting major and certificate requirements are:

Required Courses:	Units
Drama 15 Multicultural Perspectives in Theatre	3
Or	
Drama 16 Theatre Appreciation	3
Drama 20 Principles of Acting 1	3
Drama 21 Principles of Acting 2	3
Drama 22 Principles of Voice and Dialects	3
Drama 23 Principles of Improvisation and Movement	3
Drama 52 Directing and Collaboration	3

Total of 18 Units

40-42 Units of General Education are required as detailed by the CSU General Education Guidelines listed in this catalog. Please consult the CSU GE requirements in section 2 of the catalog on page 33 for reference.

4. Background and Rationale

Due to recent budget cuts, the UC and CSU State schools have had to dramatically hike admissions fees and consequently their enrollment numbers have dropped. The students planning to receive four-year degrees are now looking for a cost effective solution to their current educational situation. A specialized degree for Acting would allow those students looking to transfer to CSU Eastbay's Acting program strong foundational courses allowing them to transfer and complete their desired degree. LMC is receiving many of these future transfer students and future professionals looking for strong foundations in performance education. The Acting degree is designed to cater to our growing student population that is seeking the specialized degree of Acting from our local California State University. It is designed with our local CSU programs in mind and is designed to ensure both student and college success.

The Associate of Arts in Acting is designed to aid those students seeking transfer to our college's local CSU schools who are interested in a specialized degree with a specific emphasis. Our program has applied for an AA-T in Theatre, which is designed and will aid in a generalized Bachelors Degree in Theatre with no emphasis, but does not offer adequate courses for the transfer into the specialized major of Acting. The programs ability to offer these two degrees will allow the students entering our program additional transfer opportunities aligning with both college and state goals.

As a result of these stimuli the LMC Drama Program has refocused its curriculum to better serve its students, community and to respond to the current academic climate.

For a more detailed breakdown of the curriculum please reference Model Curriculum in section 19 on pgs. 8 and 9.

Criteria B: Need

5. Enrollment and Completer Projections

We plan to offer all required courses at least once per academic year. We anticipate the enrollment to be approximately 40 students per course. Due to the early stages of this program we anticipate an initial graduating class of 20-25. There is a high probability that once the program is established and high school outreach programs are implemented that the drama program will, in its 3rd year, graduate and transfer upwards of 40-50 students per academic year. These projections are based on current enrollment and visitations with local high schools. Outreach for recruitment will be conducted by college faculty, current students, and local high schools. It should also be noted that Contra Costa County is home to about 930,000 residents, and that there are three high school districts in LMC's service area.

6. Place of Program in Curriculum/Similar Programs

LMC currently does not offer a degree in Theatre. The Theatre Department at LMC has applied for an AA-T degree in Theatre, which offers 3 of the same courses, but is designed more for students looking to transfer to a CSU or UC for a Technical Theatre Degree or for a generalized degree with no emphasis. While this degree fulfills the basic needs for most generalized programs in the state, the majority of our student population is seeking to transfer into our local CSU in order to receive their degree in Acting. The Associate of Arts in Acting degree proposal was designed with our local CSU's degree in mind and is designed to prepare students specifically for a specialized degree in Acting.

The closest programs to Drama are Music and Dance, which share the field of performing arts, but they are very different from each other. These programs focus on the art of performance, but they compliment and support each other and do not compete in any courses. A Degree in Acting will enable increased collaborations between Drama, Art, Music, and Dance departments by increasing enrollments and offering additional performance opportunities which require collaborative efforts. This Associate of Arts in Acting Degree will also promote the college as well as enrich the community by offering additional artistic events and outreach opportunities. This program is intended to strengthen LMC's relationship with local high schools, the community, improve transfer and graduation rates, as well as to respond and provide additional opportunities for the needs of current students looking for degrees and transfer. This program will increase enrollments because there are no degree opportunities in Acting within Contra Costa County at the Community College Level. An Associate of Arts in Acting would allow the students in Contra Costa County looking to transfer to our local California State Universities and are interested in Acting, a place to receive training, which will also boost all General Education course enrollments.

7. Similar Programs at other Colleges in Service Area

This program will increase enrollments because there are currently no degree opportunities in dramatic performance or Acting within Contra Costa County at the Community College Level. Students interested in majoring in Acting presently must commute to the College of Marin located 45 miles away, which is also outside of the service area. Diablo Valley College, offers a degree in Technical Theatre, which focuses primarily on design and production techniques and not on Acting. An Associate of Arts in Acting would allow the students in Contra Costa County, interested in Acting, a place to receive training.

8. Labor Market Information and Analysis

Not Applicable

9. *Employer Survey*

Not Applicable

10. *Explanation of Employer Relationship*

Not Applicable

11. *List of Members on Advisory Committee*

Not Applicable

12. *Recommendations of Advisory Committee*

Not Applicable

Criteria C: Curriculum Standards

13. *Display of Proposed Sequence*

The following is a suggested proposed sequence for the Associate of Arts in Acting Degree is:

- First Semester
 - DRAMA 16 (3)
 - DRAMA 20 (3)
 - MATH 34 (4)
 - ENGL100 (3)
 - PE (1)
- Second Semester
 - DRAMA 21 (3)
 - DRAMA 22 (3)
 - ASTRO 10(3)
 - ENGL 221 (3)
 - HIST 29 (3)
- Third Semester
 - DRAMA 23 (3)
 - DRAMA 15 (3)
 - PSYCH 10 (3)
 - SPEECH 40 (3)
 - PE (1)
 - BIOSC 5 (3)
- Fourth Semester
 - DRAMA 52 (3)

- DRAMA 30 (3)
- BIOSC 10 (4)
- POLSC 10 (3)
- CSU Elective (2-3)

The proposed sequence of Drama courses should be taken in numerical order, however it is not mandatory to do so.

14. Transfer Applicability

All current drama courses offered by the Drama Program at Los Medanos College are transferable to each of the UC and CSU Schools as electives. Each course selected in this model articulates as part of the CSU Eastbay Acting major. Los Medanos College has recently begun the process of having each course articulate to each college in the state of California that offers a degree in Theatre Arts, Drama, and Film Studies in an attempt to ensure additional course transferability for credit towards a major. This process will take the college quite some time. Once this process is complete students receiving an Associate of Arts in Acting from Los Medanos College will have additional opportunities for transfer not offered by other programs of similar stature.

Attachments: Outlines of Record for Required Courses

Outlines are attached for all of the following courses, which are required for both the Certificate of Achievement in Performance and an Associate of Arts in Acting Degree.

DRAMA 15, Multicultural Perspectives in Theatre
 DRAMA 16, Theatre Appreciation
 DRAMA 20, Principles of Acting 1
 DRAMA 21, Principles of Acting 2
 DRAMA 22, Principles of Voice and Dialects
 DRAMA 23, Principles of Improvisation and Movement
 DRAMA 52, Directing and Collaboration

Criteria D: Adequate Resources

15. Library and Learning Resources Plan

No additional resources will be required beyond the college's current resources. This includes library and learning resources, facilities, and equipment, and financial support.

16. Facilities and Equipment Plan

The LMC Drama program currently has all of the needed facilities and equipment to support the proposed major. Updates, modifications, and repairs to previously acquired equipment as well as facilities maintenance will be assessed and completed on a case-by-case basis. In addition, the college has already begun the initial planning for a new performing arts building which will contain various performing areas and classrooms designed to cater to the programs growing needs.

17. Financial Support Plan

The Drama Program currently contains the annual operating funds sufficient to support a Drama major. As the program continues to grow additional support will be sought after.

18. *Faculty Qualifications and Availability*

The minimum qualification to teach in the Drama program is an MA in Theatre. The LMC Drama Program currently has two full time instructors, one of which is assigned to 50% of her load to be shared with the English department. Both instructors hold the highest degree in their specialized field, which is an MFA. The Drama program also currently has 8 adjunct professors all of whom meet minimum qualifications and serve the department staffing needs.

Criteria D: Adequate Resources

19. *Based on Model Curriculum*

The curriculum is based on the model used by CSU Eastbay's Acting program and designed to prepare students for all of the UC and CSU Drama programs.

The curriculum begins by introducing students to various theatrical movements, history, and the principle foundations of performance theory. Both the Drama 15 and 16 courses focus on the paramount theatrical movements throughout history and are designed to deepen the structural knowledge of the student's academic voyage. The Principles of Acting 1 course is designed and structured after the Stanislavski technique, which is the primary foundation of every major acting technique since its conception. The Stanislavski technique is taught as the acting foundation course for all UC and CSU's in the state.

The following semester students apply the knowledge of the previous semester to developing their acting and vocal techniques. The second semester is focused on the development of the actor's individual process. The Principles of Acting 2 course highlights 2 additional techniques designed to broaden the students' creative resources. The Voice and Dialects class is designed after techniques developed by Cicely Berry, Kristin Linklater, and Patsy Rodenburg, which are the primary techniques used by most drama programs throughout the state. By the end of the 2nd semester, students should have a well-rounded base for character development, and are ready to apply and experiment with techniques in front of an audience.

In the third semester, students are encouraged to perform as much as possible in order to develop a personalized acting process. Students also begin the Movement and Improvisation course. The Movement course is designed to strengthen the movement and improvisational resources available to the actor. Students use the principles of mime, clowning, and improvisation to enrich character development and increase crafted spontaneity. In addition to Movement and Improvisation, students are encouraged to take other history and critical analysis courses in order to better understand the human condition.

In the final semester students take the Directing and Collaboration course. This course is designed to prepare students for a myriad of theatrical jobs and to offer practical experience with every aspect of mounting a production. Students will, produce, cast, direct, market, and star in a theatrical production conceived as a group. This course is unique to only the LMC Drama program and was designed to not only prepare students for transferring into CSU Eastbay, but to prepare students to be working artists in the profession. This course also prepares students and gives them experience in the design, directing, and production courses they will be taking at the 4-year institutions. Furthermore, all 4-year institutions require production experience from their transfers and the LMC Drama program has developed this course in response.

Upon completion of the program students will have the skill set and knowledge required to respond to the demands of both a 4-year program as well as the entertainment industry.

20. *Licensing, Accreditation, or Professional Certification Standards*

There will not be any external Licensing, Accreditation, or Professional Certification standards for Theatre or the field of acting.

21. *Student Selection and Fees*

There is currently no required entry criterion for this program. The program lists ENGL 90, Integrated Reading, Writing, and Critical Thinking, as an "advisory" to establish a baseline of English reading and writing for all courses. There are currently no additional fees required by students participating in the program.

CSU East Bay Theatre Arts: Acting

Articulation Agreement by Major

Effective during the 11-12 Academic Year

~~Theatre Arts B.A. - Acting Option~~

Undergraduate Baccalaureate Degrees

California State University, East Bay offers three baccalaureate degrees: a Bachelor of Arts (B.A.) degree, a Bachelor of Fine Arts (B.F.A.), and a Bachelor of Science (B.S.) degree. The degree awarded appears on your diploma and permanent record.

Degree Components

1. General Education Requirements:

All students who earn a baccalaureate degree from CSU East Bay are required to complete at least 72 quarter (48 semester) units of general education. Of the 72 quarter units, at least 12 quarter (9 semester) units must be upper division (junior-senior) level courses taken at CSU East Bay.

Transfer students can fulfill the lower division (freshman-sophomore) General Education requirements by completing either the CSU GE-Breadth or the Intersegmental General Education Transfer Curriculum (IGETC) pattern. Students can access information on specific courses meeting General Education requirements on this ASSIST site, or see your community college counselor for more information.

Community college courses that meet either the CSU GE-Breadth or IGETC may also be used to satisfy the lower division (freshman-sophomore) major requirements listed below.

2. Major Requirements:

The Theatre Arts B.A. degree requires a total of 180-181 quarter units; the major with the Acting Option consists of 93 quarter units including both lower and upper division coursework. The following courses are the required lower division (freshman-sophomore) major requirements:

- 1) Complete three quarter or two semester units of acting courses that include voice.
- 2) Complete three quarter or two semester units of stage technology courses that include scenery, costumes, lights, or sound.
- 3) All Theatre Arts majors, except those majors in the Dance Option, must complete three quarter or two semester units of beginning dance technique courses (ballet, hip hop, modern, musical theatre, jazz or a combination). Theatre Arts majors in the Dance Option must complete five quarter or four semester units of beginning dance technique courses.
- 4) Participate in one to three shows for credit in building, crewing, or performing shows.
- 5) Select one introductory course from one of the following categories: a) a class that surveys dramatic literature and performance history; b) a class that includes attending plays and writing analysis of performance; c) a class that analyzes text (scripts) for performance; or d) a class on the theory of creative performance).

1) Two Sem. Units of Acting	DRAMA 20	Principles of Acting I (3)
	<u>OR</u>	
	DRAMA 21	Principles of Acting II (3)
	<u>OR</u>	
	DRAMA 22	Principles of Voice and Dialects (3)
2) Two Sem. Units of Stage Technology	No Course Articulated	
3) Two Sem. Units of Beginning Dance	DRAMA 23	Principles of Improvisation and Movement (3)
4) One Performing Show	DRAMA 52	Directing and Collaborative Performance (3)
5) One Introductory Course	DRAMA 15	Multicultural Perspectives Within Theatre (3)
	<u>OR</u>	
	DRAMA 16	Theatre Appreciation (3)

Transfer students can enhance their preparation by taking additional classes as shown. See the description of a portfolio below.

Complete another acting course that covers at least one theory of acting. Make a portfolio of your work, including at least one written character analysis. For your audition, prepare a resume listing courses and shows, plus a headshot.

Portfolio: Assemble SAMPLES of your writing, assignments, projects, essay exams, and shows from a range of courses, not just those in your performing arts

classes. Don't include everything, but try to include first-year work and later work that shows progress. You should include written and visual materials (original art, photos, and copies). If you have started a video reel with short examples of your work in performance, even in classroom presentations, include it. If you did production outside of school during community college years, include evidence. Include either fresh printouts or corrected work with instructor comments or both. The typical portfolio is a standard binder with 8.5 x 11 pages, so it is OK to reduce large projects by copying or photographing them. At the front include a one page resume with a 3x4 photo in the upper right hand corner.

Organize your portfolio into approximately the following sections:

- > Literature and related Performance History
- > Artists and related Performance History
- > Other literature and history
- > Theory, Thought and Analysis
- > Technique (in acting, dance, and/or technology)
- > Production and Performance (acting, dance, construction, and/or design)
- > Business and Management

The best portfolios include comments from the student explaining what their work means to them and how it shows their progress. If you include comments, place them after your resume or at the beginning of each section.

Questions regarding the major requirements listed above may be directed to the Theatre and Dance Department at (510) 885-3118. For upper division (junior-senior) major and option requirements, please see the CSU East Bay catalog or visit our web site at <http://www.csueastbay.edu/ecat> or class.csueastbay.edu/theatre.

3. Graduation Requirements:

The American Institutions requirement may be completed prior to transfer. Students can complete the U.S. History, Constitution, and American Ideals Requirement by passing a comprehensive examination if offered at the community college or by completing the required courses (generally two). Designated courses that satisfy the CSU American Institutions requirement can also be found on this ASSIST site. Community college courses used to meet the American Institutions requirement may also be used to meet another GE area requirement. See your community college counselor for more information.

Cultural Groups/Women Requirement: Courses that meet this requirement should recognize the contributions to U.S. society made by cultural groups, women, and gays/lesbians. This course (lower or upper division level) may be used to meet a GE area requirement.

Performing Arts and Activities Requirement: Courses in this area provide an opportunity to develop an appreciation of the visual and performing arts and activities through direct experience. Students are guided by participation toward an understanding of the techniques, processes, and possibilities inherent in such aspects of culture as art, theatre, music, creative writing, and sport. Courses in this area enhance student development through accomplishment. At least 40% of the class time in these courses must be activity or performance. This course may be either a lower (freshman-sophomore) or upper division (junior-senior) course. It is possible that this course can meet a general education requirement, in addition to this requirement.

The Second Composition requirement can be satisfied by: 1) a course articulated with CSU East Bay ENGL 1002; 2) an IGETC Area 1B Critical Thinking course; or 3) a second course, if listed, certified for CSU GE Area A2 (IGETC Area 1A). This course may be used to meet a GE area requirement as well as the second composition requirement. See your community college counselor for more information.

University Writing Skills Requirement (UWSR): This requirement will be completed after transfer. Unless exempt, students are required to satisfy the UWSR as soon as they have completed 90 quarter (60 semester) units. Students are expected to complete a freshman composition course and a second composition course prior to satisfying the UWSR. For a list of exemptions, see the testing web site at www.testing.csueastbay.edu.

For additional graduation requirements please see the University Catalog at <http://www.csueastbay.edu/ecat/20092010/u-010babs.html#section2>

Admission Requirements for Upper Division Transfer:

1. Completed 60 transferable semester (90 quarter) units.
2. Completed at least 30 semester (45 quarter) units of general education courses, including: Oral Communication (CSU GE A1; IGETC 1C), Written Communication (CSU GE A2; IGETC 1A), Critical Thinking (CSU GE A3; IGETC 1B), and Mathematics/Quantitative Reasoning (CSU GE B4; IGETC 2). A grade of "C" or higher is required in each of these four courses.
3. Must have an overall grade point average of 2.0 or better (2.4 for California non-residents) in all transferable units attempted.
4. Be in good standing at the last college or university attended.

To apply to CSU East Bay go to: <http://www.csumentor.edu>

END OF MAJOR

Students should meet with a community college counselor for up-to-date information on degree requirements and other transfer-related services.

CSU San Bernardino Theatre Arts: Acting
 Articulation Agreement by Major
 Effective during the 11-12 Academic Year

====Theatre Arts - B.A.====

Required lower-division course(s):

 TA 235 Fundamentals of Stage (4) | DRAMA 41 Theatrical Design (1-3)
 Design |

Minimum 2 semester units required.

 TA 240 Improvisation (3) | No Comparable Course

 TA 251 Acting I: Games and (3) | DRAMA 20 Principles of Acting I (3)
 Exercises |

 TA 252 Acting II: Creating a Role (3) | DRAMA 21 Principles of Acting (3)
 | II

 In addition, select three courses from the following:

 TA 131 Makeup for Stage and Screen (3) | No Comparable Course

 TA 231 Sound for Stage and Screen (3) | No Comparable Course

 TA 232 Lighting for Stage and (3) | No Comparable Course
 Screen |

 TA 233 Costume Construction (3) | No Comparable Course

 TA 239 Stagecraft (3) | DRAMA 40 Theatrical (1-3)
 | Stagecraft

Minimum 2 semester units required.

 In addition, select one course from the following:

 DAN 200A Studies in Dance: Jazz (2) | PE 54 Intermediate Jazz Dance (1)

 DAN 200B Studies in Dance: Modern (2) | No Comparable Course

 DAN 200C Studies in Dance: Tap (2) | No Comparable Course

 DAN 200D Studies in Dance: Ballet (2) | No Comparable Course

 TA 245 Beginning Theatre Movement (2) | DRAMA 23 Principles of (3)
 | Improvisation and
 Movement

 TA 253 Voice for the Stage (2) | DRAMA 22 Principles of Voice (3)
 | and Dialects

Emphasis Requirements

 Select one of the following emphases:

 Acting Emphasis

 Select one course from the following, if not previously used:

 DAN 200A Studies in Dance: Jazz (2) | PE 54 Intermediate Jazz Dance (1)

DAN 200B	Studies in Dance: Modern	(2)		No Comparable Course	
DAN 200C	Studies in Dance: Tap	(2)		No Comparable Course	
DAN 200D	Studies in Dance: Ballet	(2)		No Comparable Course	
TA 245	Beginning Theatre Movement	(2)		DRAMA 23 Principles of Improvisation and Movement	(3)
TA 253	Voice for the Stage	(2)		DRAMA 22 Principles of Voice and Dialects	(3)

Dance Emphasis

Optional lower-division course(s)--May be satisfied in upper-division:

Select up to six quarter units from the following:

DAN 200A	Studies in Dance: Jazz	(2)		PE 54 Intermediate Jazz Dance	(1)
DAN 200B	Studies in Dance: Modern	(2)		No Comparable Course	
DAN 200C	Studies in Dance: Tap	(2)		No Comparable Course	
DAN 200D	Studies in Dance: Ballet	(2)		No Comparable Course	

Design/Technical Emphasis

TA 130	Computer Applications for Technical Theatre	(1)		No Comparable Course	
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Select one course from the following, if not previously used:

TA 131	Makeup for Stage and Screen	(3)		No Comparable Course	
TA 231	Sound for Stage and Screen	(3)		No Comparable Course	
TA 232	Lighting for Stage and Screen	(3)		No Comparable Course	
TA 233	Costume Construction	(3)		No Comparable Course	
TA 239	Stagecraft	(3)		DRAMA 40 Theatrical Stagecraft	(1-3)

Minimum 2 semester units required.

Musical Theatre Emphasis

Proficiency equivalent to MUS 100 + 101 is prerequisite.

Optional lower-division course(s)--May be satisfied in upper-division:

MUS 206	Class Voice	(1)		MUSIC 65 Class Voice	(1)
MUS 240	Lower-Division Voice II	(1)		No Comparable Course	

In addition, select four quarter units from the following:

DAN 200A Studies in Dance: Jazz (2) | PE 54 Intermediate Jazz Dance (1)

 DAN 200B Studies in Dance: Modern (2) | No Comparable Course

 DAN 200C Studies in Dance: Tap (2) | No Comparable Course

 DAN 200D Studies in Dance: Ballet (2) | No Comparable Course

The courses shown above constitute all lower-division coursework required for this major for this catalog year. In addition, lower-division general education coursework is required (select General Education/Breadth on the main menu).

 END OF MAJOR

CSU Long Beach Theatre Arts: Performance-Acting

Articulation Agreement by Major

Effective during the 11-12 Academic Year

====Theatre Arts: Performance-Acting====

Bachelor of Arts in Theatre Arts with Option in Performance: Acting

Transfer students may only enter at the upper division (junior) level. You are considered an upper-division transfer student if you will have completed 60 or more transferable semester units or 90 transferable quarter units by the end of the prior Spring term for Fall entrance or the prior Summer term for Spring entrance. As an upper-division transfer student, you must meet minimum CSU admission requirements to be considered for admission, as stated on the admissions web site

<http://www.csulb.edu/depts/enrollment/admissions/transfers.html>. The CSU GE (General Education) requirements in Written Communication, Oral Communication, Critical Thinking and Mathematics/Quantitative Reasoning must be completed with a grade of 'C' or better by the end of the prior Spring term for Fall admission or by the end of the prior Summer term for Spring admission.

DUE TO ENROLLMENT DEMAND, EFFECTIVE FALL 2009, CSULB WILL IMPLEMENT COMPETITIVE ADMISSIONS FOR THE TRANSFER CLASS. Please refer to the admissions web site for details <http://www.csulb.edu/depts/enrollment/admissions/transfers.html>

The courses listed below make up the lower division major preparation requirements for this specific major and this catalog year. The courses on this list may not all be required for admission, but are required for the award of the bachelor's degree. Refer to the information provided at the top of this page for admission and impaction requirements.

No more than eight units of Theatre Arts activity (cast and/or crew) will apply toward degree requirements. Crew requirements for all majors: One major running crew assignment in residence for each of the areas of costume, stage-craft and lighting to be satisfactorily completed. Students with transfer credit in those related courses must fulfill the same running crew requirements within the first three semesters of matriculation into the University.

At the beginning of the semester, all incoming students including transfer students, are required to audition or interview. Auditions and interviews are conducted by appropriate faculty/student groups. These auditions are required for admittance to certain upper division classes and are therefore used for appropriate placement of students at their level of competency as determined by the faculty.

Required Lower-Division Course(s):

Core courses:

THEA 101	Fundamentals of Script Analysis	(3)	No Course Articulated
THEA 111	Theatre Arts Showcase	(1)	No Course Articulated
THEA 114A	Fundamentals of Acting	(3)	No Course Articulated (Drama 20 Pending)
THEA 142	Elementary Stagecraft	(3)	No Course Articulated
THEA 146	Costume Crafts	(3)	No Course Articulated
THEA 148	Stage Lighting	(3)	No Course Articulated

 THEA 201 Writing for the Theatre (3) | No Course Articulated
 Arts |

 THEA 271 Stage Management (3) | No Course Articulated

Additional required courses for this option:

 THEA 112 Beginning Voice and (3) | No Course Articulated (Drama 22 Pending)
 Speech for the Actor |

 THEA 114B Fundamentals of Acting (3) | No Course Articulated (Drama 20 Pending)

 THEA 214 Intermediate Acting (3) | No Course Articulated (Drama 21 Pending)

 THEA 262 Beginning Movement for (3) | No Course Articulated (Drama 23 Pending)
 the Actor |

 Plus 9 units from a select list of lower and upper division courses. The lower
 division courses are as follows:

 THEA 144 Stage Makeup (3) | No Course Articulated

 THEA 215 Introduction to Audition (3) | No Course Articulated
 Techniques |

 THEA 290 Special Topics in Theatre (3) | No Course Articulated (Drama 52 Pending)
 Arts |

 The courses shown above constitute lower-division coursework required for this
 major for this catalog year. In addition, lower-division general education
 coursework is required (select General Education/Breadth on the main menu). This
 additional coursework can either be completed at a California Community College
 by achieving CSU-GE or IGETC certification (see a counselor for details), or the
 General Education/Breadth course list in effect at matriculation must be
 completed at CSULB. Be advised that lower-division course requirements are
 subject to change from year to year, and catalog rights (actual course
 requirements) will be established for the student effective with the catalog in
 effect as of the first term of matriculation. Questions regarding this agreement
 may be directed to the CSULB Articulation Assistant at (562) 985-7171 or (562)
 985-1746 or by email at nsharif@csulb.edu

END OF MAJOR

THE ABOVE ARTICULATION AGREEMENT IS SUBJECT TO PERIODIC REVISION. PLEASE
 CONSULT A COUNSELOR EVERY SEMESTER TO OBTAIN CURRENT INFORMATION ABOUT POSSIBLE
 CHANGES IN ARTICULATED COURSES.

CSU Bakersfield Theatre

Articulation Agreement by Major

Effective during the 11-12 Academic Year

~~Theatre~~Service Courses and Electives

 THTR 101 Introduction to the Study (5) | No Course Articulated (Drama 15,16 Pending)
 of Theatre |

GE Area C: C1

 THTR 208 Improvisation (2) | No Course Articulated (Drama 23 Pending)

 THTR 209 Theatre Festival (1) | No Course Articulated

 THTR 210 ACTF Preparation (2) | No Course Articulated

 THTR 233 Acting II (5) | No Course Articulated (Drama 20 Pending)

 THTR 234 Acting III (5) | No Course Articulated (Drama 21 Pending)

 THTR 242 Stage Makeup (2) | No Course Articulated

 THTR 253 Stage Management (2) | No Course Articulated

 THTR 273 American Musical Theatre (5) | No Course Articulated

GE Area C: C1

Lower Division Major Preparation Courses

 THTR 195 Theatre Company (1) | No Course Articulated

 THTR 200 Stage Management (2) | No Course Articulated
 Practicum |

GE Area B: B3

 THTR 201 Rehearsal and Performance (2) | No Course Articulated (Drama 52 Pending)

 THTR 202 Technical Theatre (1) | No Course Articulated
 Production Laboratory |

 THTR 203 Run of Show (1) | No Course Articulated

 THTR 206 Theatre for Youth (2) | No Course Articulated
 Practicum |

 THTR 207 Touring Show (2) | No Course Articulated

 THTR 221 Script Analysis (5) | No Course Articulated

 THTR 232 Acting I (5) | No Course Articulated (Drama 20 Pending)
 GE Area A: A1 (Drama 22 Pending)

 THTR 241 Stagecraft (5) | No Course Articulated

 THTR 251 Introduction to Technical (5) | No Course Articulated
 Theatre and Design |

 THTR 295 Theatre Company (1) | No Course Articulated

Minutes of July 25, 2012

Board Report No. 4-B – New Associate in Art (A.A.) for Transfer degree (A.A. – T) in Theater Arts – Los Medanos College. The Governing Board approved the attached, new A.A. –T degree in Theater Arts at LMC.

The proposed, new A.A. - T degree was reviewed by the District's Educational Planning Committee, as required by Board Policy 4008.

CCC-501

Rev. January 2011

Application Date 3-13-12



California Community Colleges

NEW CREDIT PROGRAM

Associate in Arts degree in Theatre Arts for Transfer

PROPOSED PROGRAM TITLE

Los Medanos College

COLLEGE

Contra Costa Community College District

DISTRICT

FA13

PROJECTED PROGRAM START DATE

GOAL(S) OF PROGRAM:

 CAREER TECHNICAL EDUCATION (CTE) TRANSFER OTHER

TYPE OF PROGRAM (SELECT ONLY ONE):

 A.A. DEGREE A.S. DEGREE AA-T DEGREE (for transfer)* AS-T DEGREE (for transfer)*
CERTIFICATE OF ACHIEVEMENT: 18+ semester (or 27+ quarter) units
 12-18 semester (or 18-27 quarter) units
Nick Garcia

CONTACT PERSON

Department Chair

TITLE

(925) 439-2181 X3792

PHONE NUMBER

ngarcia@losmedanos.edu

E-MAIL ADDRESS

* The AA-T and AS-T degrees fulfill the requirements of California Education Code sections 66745-66749, also known as the Student Transfer Achievement Reform Act. See special instructions provided [here](#).

PLANNING SUMMARY

Recommended T.O.P. Code	1006.00	Estimated FTE Faculty Workload	
Units for Degree/Major or Area of Emphasis	18	Number of New Faculty Positions	None
Total Units for Degree	60	Est. Cost, New Equipment	\$0
Required Units-Certificate	0	Cost of New/Remodeled Facility	\$0
Projected Annual Completers	20	Est. Cost, Library Acquisitions	\$
Projected Net Annual Labor Demand (CTE)	N/A	When will this program undergo review as part of college's Program Evaluation Plan?	Month <u>October</u> Year: <u>2013</u>

Attachments required for this form:

- Required signature page -- Please retain the original signature page for your records and upload a scan of the signature page as an attachment.
- Development Criteria Narrative & Documentation (with all attachments):
 - Labor/Job Market DATA (CTE only)
 - Employer Survey (CTE only)
 - Minutes of Key Meetings
 - Outlines of Record for all Required Courses
 - Transfer Documentation (if applicable)

DEVELOPMENT CRITERIA NARRATIVE & DOCUMENTATION

Attach a document that describes the development of the proposed program, addressing the five criteria as listed below. **Number** the sections of the narrative to match the lists below. If appropriate, you may note that a section is "not applicable" but **do not re-number** the sections. Provide documentation in the form of attachments as indicated.

Criteria A. Appropriateness to Mission

1. Statement of Program Goals and Objectives
2. Catalog Description
3. Program Requirements
4. Background and Rationale

Criteria B. Need

5. Enrollment and Completion Projections
6. Place of Program in Curriculum/Similar Programs
7. Similar Programs at Other Colleges in Service Area
8. Labor Market Information & Analysis (CTE only)
9. Employer Survey (CTE only)
10. Explanation of Employer Relationship (CTE only)
11. List of Members of Advisory Committee (CTE only)
12. Recommendations of Advisory Committee (CTE only)

Attachment: Labor / Job Market Data (CTE only)

Attachment: Employer Survey (CTE only)

Attachment: Minutes of Key Meetings

Criteria C. Curriculum Standards

13. Display of Proposed Sequence
14. Transfer Documentation (if applicable)

Attachment: Outlines of Record for Required Courses should be separately attached to each course

Attachment: Transfer Documentation (if applicable)

Criteria D. Adequate Resources

15. Library and/or Learning Resources Plan
16. Facilities and Equipment Plan
17. Financial Support Plan
18. Faculty Qualifications and Availability

Criteria E. Compliance

19. Based on model curriculum (if applicable)
20. Licensing or Accreditation Standards
21. Student Selection and Fees

REQUIRED SIGNATURES

Proposed Program Title Associate in Arts Degree in Theatre Arts for Transfer College Los Medanos College

LIBRARY AND LEARNING RESOURCES

Library and learning resources needed to fulfill the objectives of the program are currently available or are adequately budgeted for.

<u>4/24/12</u> DATE	<u><i>Christina Coff</i></u> SIGNATURE, CHIEF LIBRARIAN/LEARNING RESOURCES MANAGER	<u>Christina Coff</u> TYPED OR PRINTED NAME
------------------------	---------------------------------------------------------------------------------------	------------------------------------------------

CAREER TECHNICAL EDUCATION ONLY:

Program fulfills the requirements of employers in the occupation, provides students with appropriate occupational competencies, and meets any relevant professional or licensing standards.

_____	_____	_____
DATE	SIGNATURE, ADMINISTRATOR OF CTE	TYPED OR PRINTED NAME
_____	_____	_____
DATE	SIGNATURE, CHAIR, CTE ADVISORY COMMITTEE	TYPED OR PRINTED NAME
Program was recommended for approval by Regional Occupational Consortium on _____ (date).		
_____	_____	_____
DATE	SIGNATURE, CHAIR, REGIONAL CONSORTIUM	TYPED OR PRINTED NAME

LOCAL CURRICULUM APPROVAL

Program and courses within the program have been approved by the curriculum committee and instructional administration, and satisfy all applicable requirements of Title 5 regulations.

<u>4-25-12</u> DATE	<u><i>Janice Townsend</i></u> SIGNATURE, CHAIR, CURRICULUM COMMITTEE	<u>Janice Townsend</u> TYPED OR PRINTED NAME
<u>4/30/12</u> DATE	<u><i>Eileen Valenzuela</i></u> SIGNATURE, ARTICULATION OFFICER	<u>Eileen Valenzuela</u> TYPED OR PRINTED NAME
<u>5/1/12</u> DATE	<u><i>Geil Rodriguez</i></u> SIGNATURE, CHIEF INSTRUCTIONAL OFFICER	<u>Geil Rodriguez</u> TYPED OR PRINTED NAME
<u>5/4/12</u> DATE	<u><i>Akilah Moore</i></u> SIGNATURE, PRESIDENT, ACADEMIC SENATE	<u>Akilah Moore</u> TYPED OR PRINTED NAME

COLLEGE PRESIDENT

All provisions of Title 5, Chapter 6 have been considered. The college is prepared to support establishment and maintenance of the proposed instructional program.

<u>4/27/12</u> DATE	<u><i>Richard Livingston</i></u> SIGNATURE, PRESIDENT OF THE COLLEGE	<u>RICHARD LIVINGSTON</u> TYPED OR PRINTED NAME
------------------------	-------------------------------------------------------------------------	----------------------------------------------------

DISTRICT APPROVAL

On _____ (date), the governing board of the _____ District approved the instructional program attached to this application.

_____	_____	_____
DATE	SIGNATURE, SUPERINTENDENT/CHANCELLOR OF DISTRICT	TYPED OR PRINTED NAME

Please retain the original signature page for your records and upload a scan of the signature page as an attachment.

Theatre Arts Transfer Model Curriculum
CCC Major or Area of Emphasis: Theatre Arts
CSU Major or Majors: Theatre, Theatre Arts, Drama
Total units: 18 (all units are semester units)

Rev. 5/23/2011
 Template #1005

In the four columns on the right, enter the course identifier, course title and number of units of a course that is comparable to the course indicated for the TMC (in the far left column). If the course may be double-counted, put an X in the GE column.

The units indicated in the TMC are semester units – and they are minimum units. All courses must be CSU transferable. Where there is an indicated C-ID descriptor, you are certifying that your course is comparable.
http://www.c-id.net/descriptors/view_final

No additional documentation is required for alignment with this TMC.

Theatre Arts Transfer Model Curriculum		Associate In Arts degree in Theatre Arts for transfer College Name: Los Medanos College. Program Requirements			
Course Title (units)	C-ID Designation	Course ID	Course Title	Units	GE
Required Core: 9 units					
Introduction to Theatre (3) or Theatre History I (3)	THTR 111 or THTR 113	DRAMA 016	Theatre Appreciation	3	<input checked="" type="checkbox"/>
Acting I (3)	THTR 151	DRAMA 020	Principles of Acting	3	<input type="checkbox"/>
Rehearsal and Performance (max 3 units) or Technical Theatre Practicum (max 3 units)	THTR 191 or THTR 192	DRAMA 050	Beginning Theatrical Production	3	<input type="checkbox"/>
List A (select three): 9 units					
Acting II (3)	THTR 152	DRAMA 021	Principles of Acting 2	3	<input type="checkbox"/>
Introduction to Design (3)	THTR 172	DRAMA 040	Theatrical Design	3	<input type="checkbox"/>
Introduction to Stage Lighting (3)	THTR 173				<input type="checkbox"/>
Introduction to Stage Costume (3)	THTR 174				<input type="checkbox"/>
Stage Makeup (3)	THTR 175				<input type="checkbox"/>
Script Analysis (3)	THTR 114				<input type="checkbox"/>
Stagecraft (3)	THTR 171	DRAMA 041	Stagecraft		<input type="checkbox"/>
Rehearsal and Performance (max 3 units) or Technical Theatre Practicum (max 3 units) (if not used in Core)	THTR 191 or THTR 192	DRAMA 051 or DRAMA 052	Intermediate Theatrical Production or Directing and Collaborative Performance	3 or 3	<input type="checkbox"/>
Total Units for the Major:	18		Total Units for the Major:	18	
			Total Units that may be double-counted:		3

Associate in Arts Degree in Theatre Arts for Transfer

Los Medanos College

Criteria A: Appropriateness to Mission

1. Statement of Program Goals and Objectives

- The Preparation of students to efficiently earn a Bachelors in a Theater Arts major after transfer.
- The Degree is aligned with the TMC for Theatre preparing them to major in Theatre Arts at a CSU.

The Program Student Learning Outcomes require that a student who completes this program will be able to:

- To analyze, dissect, and critically evaluate a script or theatrical event or film with working knowledge of its historical, cultural, and societal origins and contexts.
- To use strongly developed physical, vocal, and emotional foundations to build a personalized acting process for approaching a text or character in order to effectively communicate on stage or in film.
- To understand how and be able to write, produce, direct, manage, promote, and star in a theatrical event or film.
- To be academically and fundamentally prepared to enter the entertainment industry or transfer to a 4-year theatre or film program, with an advanced standing.

2. Catalog Description

The Associate in Arts Degree in Theatre Arts for transfer at Los Medanos College is a 60-unit degree program designed to prepare students to transfer and study Theatre at a California State University. The program, which requires 18 units of lower division work in Theatre, is combined with the California State General Education Pattern to prepare students to take upper division courses at a California State University. Typically, students who complete this program will be able to complete their upper division coursework at their chosen CSU in two additional years. Students obtaining a degree must earn a minimum 2.0 GPA for all course work and achieve a minimum Grade of C or higher for all major course work. Please contact an advisor or counselor for advice on course selection.

3. *Program Requirements*

The core curriculum for the Associate in Arts Degree in Theatre Arts for transfer at Los Medanos College is:

Required Courses:		Units
Drama 16	Theatre Appreciation	3
Drama 20	Principles of Acting 1	3
Drama 50	Beginning Theatrical Production	3
Three of the following five courses:		
Drama 21	Principles of Acting 2	3
Drama 40	Theatrical Design	3
Drama 41	Stagecraft	3
Drama 51	Intermediate Theatrical Production	3
Drama 52	Directing and Collaborative Performance	3
		18 Units

42 units of General Education and Electives are required as detailed by the General Education Guidelines listed in this catalog. Please consult the CSU GE requirements for reference.

4. *Background and Rationale*

Los Medanos College is a public college that provides quality educational opportunities for those within the changing and diverse communities it serves by focusing on student learning and success as our first priority, we aim to help students build their abilities and competencies as life-long learners. We create educational excellence through continually assessing our students' learning and our performance as an institution. To that end we commit our resources and design our policies and procedures to support this mission."

With a focus on learning and success Los Medanos College is committed to one of the major goals of the California Community Colleges, to prepare students for transfer. Students are often hampered by confusion or under preparedness when it comes to transferring and preparing for upper division work in their major. As you can see in the Assist reports attached, the requirements for each institution are different and requiring a flexible path for transfer for students seeking and

Associate Degree for Transfer. As an Associate in Arts Degree in Theatre Arts for transfer, this program should allow more students to find a path to the CSU efficiently and complete their degrees quicker once they arrive.

Faculty in the Theatre department concluded that the Transfer Model Curriculum should be used for this program. The TMC offered a broad flexibility for students preparing to transfer to a CSU and are seeking a broad and traditional Bachelors Degree in Theatre Arts at our likely transfer institutions (CSU Eastbay, Sonoma State, San Francisco State, San Jose State, and Sacramento State). Using the CID project and assist.org, we quickly identified which courses would be useful to our students in this new degree and included them.

Criteria B: Need

5. Enrollment and Completer Projections

This item is not required, the proposal falls within the TMC.

6. Place of Program in Curriculum/Similar Programs

The closest program to Theatre is Acting. Acting is a specialized degree with a specific interest. Also to be considered could be Music and Dance, which are performing arts, but are very different from each other in study, course work, and degree requirements. Theatre is designed to aid in a generalized Bachelor degree in Theatre with no emphasis. This program is intended to strengthen LMC's relationship with local high schools, the community, improve transfer and graduation rates, as well as to respond and provide additional opportunities for the needs of current students looking for degrees and transfer.

7. Similar Programs at other Colleges in Service Area

This item is not required, the proposal falls within the TMC.

8. Labor Market Information and Analysis

This item is not required, the proposal is not CTE.

9. Employer Survey

This item is not required, the proposal is not CTE.

10. *Explanation of Employer Relationship.*

This item is not required, the proposal is not CTE.

11. *List of Members of Advisory Committee*

This item is not required, the proposal is not CTE.

12. *Recommendations of Advisory Committee*

This item is not required, the proposal is not CTE.

Criteria C: Curriculum Standards

13. *Display of Proposed Sequence*

This item is not required, the proposal falls within the TMC.

14. *Transfer Applicability*

This item is not required, the proposal falls within the TMC.

Criteria D: Adequate Resources #15-18

Los Medanos College has adequate resources to offer the Associate in Art degree in Theatre Arts for Transfer (AST). Library resources include adequate books and materials. The college has adequate classroom facilities as well as equipment. Full time faculty currently employed by the college are qualified to teach the courses and the college will offer the appropriate number of sections to facilitate students' ability to complete the Associate in Art degree in Theatre Arts for Transfer.

Criteria E: Compliance

19. *Based on Model Curriculum*

This item is not required, the proposal falls within the TMC.

20. *Licensing, Accreditation, or Professional Certification Standards*

Los Medanos College has recently undergone the accreditation process during which all drama courses were approved. LMC will continue to stay up to date with all licensing, accreditation, and professional certification standards. There is no other licensing, accreditation, or professional certification standards needed to produce an Associate of Arts Degree in Theatre Arts for transfer at Los Medanos College.

21. *Student Selection and Fees*

There is currently no required entry criterion for this program. The program lists ENGL 90, Integrated Reading, Writing, and Critical Thinking, as an "advisory" to establish a baseline of English reading and writing for all courses. There are currently no additional fees required by students participating in the program.

22. *Programs Provided by Contracts*

This program is not provided by any contracts or grants and is not affiliated with any entity outside of Los Medanos College.

Articulation Reports – ASSIST.ORG

Sacramento State University

The agreement you selected was not available for 11-12. The agreement for 10-11 is shown instead.

Articulation Agreement by Major
Effective during the 10-11 Academic Year

~~-----Theatre Arts-----~~
THEATRE CONCENTRATION
REQUIRED LOWER-DIVISION COURSES:

THEA 2	HIST-ANCIENT TO RENAISSAN	(2) (NO COMPARABLE COURSE)
THEA 3	THEATRE HIST AFTER 1660	(3) (NO COMPARABLE COURSE)
THEA 4	SCRIPT ANALYSIS	(3) Drama 21 (pending)
THEA 11	ACTING STUDY I	(3) Drama 20 (pending)
THEA 16	TECHNICAL PRODUCTION I - STAGECRAFT	(2) Drama 40 (pending)
THEA 20	TECHNICAL PRODUCTION II - LIGHTING	(2) Drama 41 (pending)
THEA 120	PRACTICUM TECHNICAL PRODUCTION	(1) Drama 50, 51, 52 (pending)

THEA 120 is an upper-division course at CSU Sacramento. Students who complete an articulated course at community college will receive lower-division credit only for the subject matter requirement.

DANCE CONCENTRATION
REQUIRED LOWER-DIVISION COURSES:

DNCE 11	INTERMEDIATE JAZZ	(2) Placement by audition
DNCE 12	INTERMEDIATE MODERN DANCE	(2) Placement by audition
DNCE 13A	INTERMEDIATE BALLET	(2) Placement by audition
DNCE 22	DANCE IMPROVISATION	(2) (NOT ARTICULATED)
THEA 11	ACTING STUDY I	(3) (Drama 20 (pending))
THEA 16	TECHNICAL PRODUCTION I - STAGECRAFT	(2) (NO COMPARABLE COURSE)

Select one of the following:

DNCE 5	MEXICAN FOLKLODRICO	(2) (NOT ARTICULATED)
OR		
DNCE 14	INTERMEDIATE TAP	(2) Placement by audition

COMMENTS:

- Entry into intermediate- and advanced-level dance courses at CSU Sacramento is by audition only. The audition process takes place during the first week of scheduled classes for the course. Students should register for the dance courses they wish to take and attend the first session of the class. Those students who pass the audition will remain in the course. Those who do not will be redirected to the appropriate class level. Please contact Dr. Linda Goodrich, Coordinator of the Dance Program at (916) 278-4784 for additional information.

END OF MAJOR

The above Major Preparation Agreement is subject to periodic change and revision. Please check with a counselor every semester to obtain current information about possible changes in the articulated courses.

CSU East Bay

Articulation Agreement by Department
Effective during the 11-12 Academic Year

-----Theatre and Dance-----		
1) Two Sem. Units of Acting	DRAMA 20	Principles of Acting I (3)
	OR	
	DRAMA 21	Principles of Acting II (3)
	OR	
	DRAMA 22	Principles of Voice and Dialects (3)

2) Two Sem. Units of Stage Technology	No Course Articulated		
3) Two Sem. Units of Beginning Dance	DRAMA 23	Principles of Improvisation and Movement	(3)
4) One Performing Show	DRAMA 52	Directing and Collaborative Performance	(3)
5) One Introductory Course	DRAMA 15	Multicultural Perspectives Within Theatre	(3)
	OR DRAMA 16	Theatre Appreciation	(3)
DANC 1171 E Beginning Jazz Dance I (1)	PE 53 E	Beginning Jazz Dance	(1)
DANC 1172 E Beginning Jazz Dance II (1)	PE 54 E	Intermediate Jazz Dance	(1)
DANC 1173 Beginning Jazz Dance III (1)	PE 55	Advanced Jazz Dance	(1)
THEA 1020 Discover Acting (3)	DRAMA 20	Principles of Acting I	(3)

END OF DEPARTMENT

Students should meet with a community college counselor for up-to-date information on degree requirements and other transfer-related services.

Articulation Agreement by Major
Effective during the 11-12 Academic Year

—Theatre Arts B.A.—

Undergraduate Baccalaureate Degrees

California State University, East Bay offers three baccalaureate degrees: a Bachelor of Arts (B.A.) degree, a Bachelor of Fine Arts (B.F.A.), and a Bachelor of Science (B.S.) degree. The degree awarded appears on your diploma and permanent record.

Degree Components

1. General Education Requirements:

All students who earn a baccalaureate degree from CSU East Bay are required to complete at least 72 quarter (48 semester) units of general education. Of the 72 quarter units, at least 12 quarter (9 semester) units must be upper division (junior-senior) level courses taken at CSU East Bay.

Transfer students can fulfill the lower division (freshman-sophomore) General Education requirements by completing either the CSU GE-Breadth or the Intersegmental General Education Transfer Curriculum (IGETC) pattern. Students can access information on specific courses meeting General Education requirements on this ASSIST site, or see your community college counselor for more information.

Community college courses that meet either the CSU GE-Breadth or IGETC may also be used to satisfy the lower division (freshman-sophomore) major requirements listed below.

2. Major Requirements:

The Theatre Arts B.A. degree requires a total of 180-190 quarter units; the major consists of 75 quarter units including both lower and upper division coursework. The following courses are the required lower division (freshman-sophomore) major requirements:

- 1) Complete three quarter or two semester units of acting courses that include voice.
- 2) Complete three quarter or two semester units of stage technology courses that include scenery, costumes, lights, or sound.
- 3) All Theatre Arts majors, except those majors in the Dance Option, must complete three quarter or two semester units of beginning dance technique courses (ballet, hip hop, modern, musical theatre, jazz or a combination). Theatre Arts majors in the Dance Option must complete five quarter or four semester units of beginning dance technique courses.
- 4) Participate in one to three shows for credit in building, crawling, or

performing shows.

5) Select one introductory course from one of the following categories: a) a class that surveys dramatic literature and performance history; b) a class that includes attending plays and writing analysis of performance; c) a class that analyzes text (scripts) for performance; or d) a class on the theory of creative performance).

Portfolio: Assemble SAMPLES of your writing, assignments, projects, essay exams, and shows from a range of courses, not just those in your performing arts classes. Don't include everything, but try to include first-year work and later work that shows progress. You should include written and visual materials (original art, photos, and copies). If you have started a video reel with short examples of your work in performance, even in classroom presentations, include it. If you did production outside of school during community college years, include evidence. Include either fresh printouts or corrected work with instructor comments or both. The typical portfolio is a standard binder with 9.5 x 11 pages, so it is OK to reduce large projects by copying or photographing them. At the front include a one page resume with a 3x4 photo in the upper right hand corner.

Organize your portfolio into approximately the following sections:

- > Literature and related Performance History
- > Artists and related Performance History
- > Other literature and history
- > Theory, Thought and Analysis
- > Technique (in acting, dance, and/or technology)
- > Production and Performance (acting, dance, construction, and/or design)
- > Business and Management

The best portfolios include comments from the student explaining what their work means to them and how it shows their progress. If you include comments, place them before your resume or at the beginning of each section.

Questions regarding the major requirements listed above may be directed to the Theatre and Dance Department at (510) 885-3118. For upper division (junior-senior) major and option requirements, please see the CSU East Bay catalog or visit our web site at <http://www.csueastbay.edu/acat> or class.csueastbay.edu/theatre.

3. Graduation Requirements:

The American Institutions requirement may be completed prior to transfer. Students can complete the U.S. History, Constitution, and American Ideals Requirement by passing a comprehensive examination if offered at the community college or by completing the required courses (generally two). Designated courses that satisfy the CSU American Institutions requirement can also be found on this ASSIST site. Community college courses used to meet the American Institutions requirement may also be used to meet another GE area requirement. See your community college counselor for more information.

Cultural Groups/Women Requirement: Courses that meet this requirement should recognize the contributions to U.S. society made by cultural groups, women, and gays/lesbians. This course (lower or upper division level) may be used to meet a GE area requirement.

Performing Arts and Activities Requirement: Courses in this area provide an opportunity to develop an appreciation of the visual and performing arts and activities through direct experience. Students are guided by participation toward an understanding of the techniques, processes, and possibilities inherent in such aspects of culture as art, theatre, music, creative writing, and sport. Courses in this area enhance student development through accomplishment. At least 40% of the class time in these courses must be activity or performance. This course may be either a lower (freshman-sophomore) or upper division (junior-senior) course. It is possible that this course can meet a general education requirement, in addition to this requirement.

The Second Composition requirement can be satisfied by: 1) a course articulated with CSU East Bay ENGL 1002; 2) an IGETC Area 1B Critical Thinking course; or 3) a second course, if listed, certified for CSU GE Area A2 (IGETC Area 1A). This course may be used to meet a GE area requirement as well as the second composition requirement. See your community college counselor for more information.

University Writing Skills Requirement (UWSR): This requirement will be completed after transfer. Unless exempt, students are required to satisfy the UWSR as soon as they have completed 90 quarter (60 semester) units. Students are expected to complete a freshman composition course and a second composition course prior to satisfying the UWSR. For a list of exemptions, see the testing web site at www.testing.csueastbay.edu.

For additional graduation requirements please see the University Catalog at <http://www.csueastbay.edu/acat/20092010/u-010bba.html#action2>

Admission Requirements for Upper Division Transfer:

1. Completed 60 transferable semester (90 quarter) units.

2. Completed at least 30 semester (45 quarter) units of general education courses, including: Oral Communication (CSU GE A1; IGETC 1C), Written Communication (CSU GE A2; IGETC 1A), Critical Thinking (CSU GE A3; IGETC 1B), and Mathematics/Quantitative Reasoning (CSU GE B4; IGETC 2). A grade of "C" or higher is required in each of these four courses.
3. Must have an overall grade point average of 2.0 or better (2.4 for California non-residents) in all transferable units attempted.
4. Be in good standing at the last college or university attended.

To apply to CSU East Bay go to: <http://www.csuwater.edu>

END OF MAJOR

Students should meet with a community college counselor for up-to-date information on degree requirements and other transfer-related services.

San Francisco State University

Articulation Agreement by Major
Effective during the 11-12 Academic Year

-----Orals, BA-----

Second year written composition is a prerequisite to the upper division Graduation Writing Assessment Requirement (GWAR) course in the major.

ENG 214	Second Year Written Composition-English	(3)	ENGL 220	Thinking and Writing Critically About Literature	(3)

A minimum grade of C is required.

OR | OR

An Equivalent Course: Although not articulated to SF State's English 214, the following course(s) will satisfy SF State's Second Year Composition Requirement which meets the prerequisite for Graduation Writing Assessment Requirement (GWAR).

Second Year Composition Requirement:	ENGL 220	Critical Inquiry and Analysis	(3)
	OR		
	ENGL 221	Advanced Composition and Critical Thinking	(3)

A minimum grade of C is required.

The B.A. in Drama is a 45 unit major.

The core consists of 24 units. Among the core courses, only two courses are lower division. Those two core courses are the following:

TH A 130	Acting Workshop I	(3)	DRAM 20	Principles of Acting I	(3)
TH A 205	Intro. to Technical Theatre and Design	(2)	DRAMA 40, 41 (pending)		

The four areas of emphasis are the following:

Performance
Play Development and Dramaturgy
Technical Theatre and Design, and
Popular Theatre

Please see the San Francisco State University Bulletin for additional requirements and upper division courses or visit the SFSU web site at <http://www.sfsu.edu>.

END OF MAJOR

Questions regarding this agreement may be directed to artic@sfsu.edu

San Jose State University

Articulation Agreement by Major
Effective during the 11-12 Academic Year

-----Theatre Arts, B.A.-----

Lower Division Course Requirements

Courses in preparation or support of the major:
TA 5 Acting (3) | Drama 20 (pending)

Requirements for the Major (Theatre Arts Core):
TA 11 Script Analysis (3) | (No Current Articulation)
TA 17 Intermediate Acting (3) | Drama 21 (pending)
TA 51 Technical Production for Performing Arts (3) | Drama 40, 52, 56, 51 (pending)

Elective Emphasis. Choose one of the following emphasis: Acting, Directing, Design and Technology, Writing and Research, or Theatre Education. Only the

Emphasis in Acting, Design and Technology, or Writing and Research offer the following lower division requirement:

Acting:

TA 64 Make-up for Performing Arts (3) [No Current Articulation]
 TA 48 Voice & Movement for the Actor (3) [Drama 22, 23 (pending)]

Design and Technology:

TA 64 Make-up for Performing Arts (3) [No Current Articulation]

Writing and Research:

TA 13 Great Comedies for Theatre (3) [No Current Articulation]

All students must satisfy the following prerequisites (or equivalent) prior to registering for the 98T and 100W courses at SJSU (Academic Senate policy 505-61):

ENGL 1B Composition 2 (3) | ENGL 230 Thinking and Writing (3)
 | | Critically About
 | | Literature

A grade of "C" or better is required in English 1B.

OR

OR

An Equivalent Course: A course articulated to SJSU's English 1B is recommended, however any course approved for the IGEC second semester English composition area would be accepted to meet this requirement (a grade of "C" or better is required):

Second Semester English Composition | ENGL 220 Critical Inquiry and (3)
 | | Analysis
 | OR
 | ENGL 221 Advanced Composition (3)
 | | and Critical Thinking

Additional Lower Division Graduation Requirements:

Lower Division General Education (39 semester or 58 quarter units) - some of the courses listed above may be approved for general education credit as well as major preparation at your institution. Please see your college counselor/advisor to review your general education in order to receive FULL OR PARTIAL CERTIFICATION PRIOR TO TRANSFER to San José State University. You may be required to take additional lower division general education courses if you do not provide SJSU WITH A FULL OR PARTIAL CERTIFICATION OF GENERAL EDUCATION upon transfer.

American Institutions Requirement - up to six semester units (8 qtr) taken to meet the Amer Inst requirement, may also be used to satisfy the lower division general education requirements.

Physical Education Requirement - Two courses required, must include at least 2 (two) different activities. Completion of these units will clear the graduation requirement.

END OF MAJOR

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Minutes of July 25, 2012

Board Report No. 5-A – Revisions to Resolution Establishing Delegation of Authority to Enter into Contracts – ROLL CALL VOTE REQUIRED. The current Resolution Establishing Delegation of Authority to Enter into Contracts, approved by the Governing Board on July 18, 2001, and amended March 26, 2008, requires the Governing Board to approve contracts for materials and supplies exceeding \$125,000.00. Increasing the delegation of contracting authority to \$175,000.00 will 1) increase the timeliness of the procurement process, thus directly improving delivery of goods and services to meet the needs of faculty and staff providing instructional and operational needs to students, and 2) align this resolution with Business Procedure 11.02, which is in conformance with the Uniform Public Construction Accounting Act that simplified the bidding process for projects less than \$175,000.00. Purchases will be made within authorized budget levels

On motion of Ms. Grilli, seconded by Mr. Nejedly, by the following roll call vote: Ms. Van de Brooke – aye; Ms. Grilli – aye; Mr. Márquez – aye; Mr. Calone – aye; Mr. Nejedly – aye; (Student Trustee Advisory Vote – absent); the Governing Board approved the attached Resolution Establishing Delegation of Authority to Enter into Contracts.

**RESOLUTION NO. 5-A
RESOLUTION ESTABLISHING DELEGATION OF AUTHORITY
TO ENTER INTO CONTRACTS**

**GOVERNING BOARD OF THE CONTRA COSTA COMMUNITY COLLEGE DISTRICT
COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA**

WHEREAS, Education Code Section 70902(d) allows the Governing Board to delegate any power vested in the Governing Board to such employees or committees as the Governing Board may designate; and

WHEREAS, Education Code Section 81656 allows the Governing Board to delegate its authority to purchase supplies, materials, apparatus, equipment and services, to any officer or employee of the District; and

WHEREAS, the Governing Board finds it to be efficient to delegate, according to the procedure set forth below, its authority to enter into certain contracts not exceeding ~~\$125,000.00~~ **\$175,000.00**, as well as to approve such contracts;

NOW, THEREFORE, be it resolved as follows:

The Governing Board hereby delegates, to the Chancellor or to such persons as the Chancellor may designate in writing, its power to contract not to exceed ~~\$125,000.00~~ **\$175,000.00**, including solicitation and awarding of bids, subject to the limitations set forth herein. No contract entered into pursuant to this delegation shall constitute a valid or enforceable obligation against the District unless first approved, as set forth below.

1. LIMITATIONS

This delegation is limited as to the following matters:

A. Time

This delegation is effective until withdrawn by the Governing Board.

B. Subject Matter

This delegation applies only to contracts which have, as their exclusive purpose, the purchase by the District of one or more of the following specifically enumerated items:

Athletic/physical education equipment and supplies
Audio visual equipment/media
Cafeteria equipment
Carpet and installation
Classroom supplies
Computer hardware, software
Copiers and digital duplicators
Fuel

Furniture
Janitorial supplies
Musical instruments
Office supplies
Paper supplies
Postage
Printed forms
Vehicles and buses

C. Funding

This delegation authorizes only the expenditure or commitment of such funds as have been authorized by the Governing Board, as set forth in college and/or District budgets. In no event shall any contract entered into pursuant to this delegation commit the District to expenditures in excess of the relevant budgetary line item.

D. Manner of Contracting

Existing District policies and procedures relating to the manner of contracting, including those pertaining to competitive bidding and cooperative purchasing contracts or exclusive educational contracts shall be followed.

E. Approval

Contracts entered into pursuant to this Resolution by other than those designated by the Chancellor, shall require written approval of the Chancellor, a Vice Chancellor, or Director of Purchasing and Contracts.

2. GOVERNING BOARD REVIEW

All contracts exceeding \$10,000.00 entered into pursuant to this Resolution shall be presented to the Governing Board for ratification at a regularly scheduled meeting occurring within sixty (60) days of the date of award or execution, whichever is earlier.

PASSED AND ADOPTED by the Governing Board of Contra Costa Community College District of Contra Costa County, State of California, this ~~26th day of March 2008~~ 25th day of July 2012, by the following roll call vote:

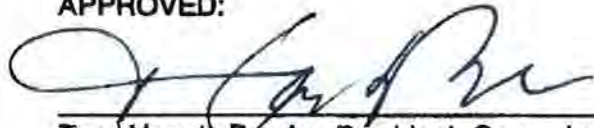
AYES: Tomi Van de Brooke, Sheila A. Grilli, John E. Marquez, Robert Calone

NOES: John T. Nejedly

ABSTAIN: _____

ABSENT: (Student Trustee Advisory Vote)

APPROVED:



Tomi Van de Brooke, President, Governing Board
Contra Costa Community College District

Attest:

John E. Marquez
John E. Marquez, Secretary, Governing Board
Contra Costa Community College District

Minutes of July 25, 2012

Board Report No. 5-B – Resolution Calling Parcel Tax Election – ROLL CALL VOTE REQUIRED. State law requires the Governing Board to order college district elections. This resolution is the specification of the election order, and must contain the language of the parcel tax that will appear on the ballot. After this resolution and order are delivered to the County Registrar of Voters, the County will conduct the election on behalf of the District, including publishing all required notices. The election will be consolidated with the general election to be held on November 6, 2012. The estimated County Elections Office charge to conduct the election is a General Fund expense.

Chancellor Benjamin advised the Board there are costs associated with this item. Vice Chancellor, Administrative Services John al-Amin said county fees will total 76 cents per parcel annually and noted this fee is consistent with fees charged to other school districts. He added that the total amount the District will gain from the passage of a parcel tax would be \$10.24 per parcel, and he further said this amount would equate to approximately \$240,000.00 for the county. Ms. Van de Brooke questioned whether these charges are consistent with fees charged by other counties to which Dr. al-Amin answered in the affirmative. Dr. al-Amin indicated the San Mateo Community College District is charged \$1.51 per parcel assessed. Mr. Márquez questioned the reason that senior citizens are not exempt from paying the parcel tax, and Dr. al-Amin said the senior citizens' waiver for parcel taxes does not apply to community colleges, only K-12 school districts.

On motion of Mr. Calone, seconded by Ms. Grilli, by the following roll call vote: Ms. Van de Brooke – aye; Ms. Grilli – aye; Mr. Márquez – aye; Mr. Calone – aye; Mr. Nejedly – aye; (Student Trustee Advisory Vote – absent); the Governing Board unanimously approved the attached Resolution Calling Parcel Tax Election.

**RESOLUTION NO. 5-B
RESOLUTION CALLING PARCEL TAX ELECTION**

**GOVERNING BOARD OF THE CONTRA COSTA COMMUNITY COLLEGE DISTRICT
COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA**

WHEREAS, the Governing Board (the "Governing Board") of Contra Costa Community College District (the "District") seeks to maintain its excellent schools for the benefit of all local community college students; and

WHEREAS, the Contra Costa County community places a high value on maintaining and continuing to improve the academic performance and the quality of education for community college students in the District; and

WHEREAS, Diablo Valley College, Contra Costa College, and Los Medanos College prepare students to transfer to four-year universities; maintain job training in healthcare, technology, public safety, and other areas, and provide needed student support services; and

WHEREAS, a superior and comprehensive education program delivers many long lasting benefits and advantages to all the residents of our community; and

WHEREAS, strong support of local community colleges enhances property values within the District; and

WHEREAS, local funding of community colleges allows local control over student educational opportunities; and

WHEREAS, community colleges serve as an essential safety net for students as the cost of four-year colleges continues to rise; and

WHEREAS, the District and community have consistently supported our local community colleges with local fund-raising efforts, including Measure A in 2002 and Measure A in 2006; and

WHEREAS, as a result of four years of state apportionment revenue reductions, the District and the colleges have made dramatic reductions of programs, services, and course offerings; and

WHEREAS, the Governing Board believes that a special tax is necessary to maintain and enhance quality affordable education for the students of Contra Costa Community College District; and

WHEREAS, all parcel tax proceeds for our local community college district may not be taken by the state; and

WHEREAS, funds would be used to support academic course offerings and instructional programs, including courses in healthcare, technology, and public safety; increase student access to academic support services; prepare students for university transfer; and support the District's maintenance and operations, including the purchase of instructional equipment, materials, and supplies; and

WHEREAS, all expenditures of these funds shall be monitored by an independent Citizens' Oversight committee;

WHEREAS, Section 4 of Article XIII A and Section 2(d) of Article XIII C of the California Constitution, and Section 50079.1 of the Government Code authorize a community college district to impose special taxes meeting certain requirements upon approval of two-thirds of the electorate voting on the proposition; and

WHEREAS, Section 1000 of the California Elections Code authorizes the District to conduct such an election only on an established election date; and

WHEREAS, November 6, 2012 is an established general election date; and

WHEREAS, the Governing Board has held a public hearing after due notice regarding the parcel tax proposed by this Resolution, as required by Government Code Section 50077; and

WHEREAS, the District is located entirely within the County of Contra Costa (the "County"), and the Contra Costa County Superintendent of Schools has jurisdiction over the District; and

WHEREAS, the District's boundaries have not changed since the November 7, 2006 general election;

NOW, THEREFORE, BE IT RESOLVED by the Governing Board of the Contra Costa Community College District as follows:

1. Recitals. This Governing Board hereby finds and determines that the foregoing recitals are true and correct.

2. Order of Election; Specifications of Ballot Proposition. This resolution shall stand as the order to the Contra Costa County Superintendent of Schools to call a general election within the boundaries of the District on November 6, 2012, for the purpose of proposing to the electors of the District the question contained in Exhibit A hereto. The authority for the specifications of this election order is contained in Sections 5304 and 5322 of the California Education Code and Sections 50075-77 and 50079.1 of the California Government Code.

This Governing Board hereby requests the Registrar of Voters of the County of Contra Costa (the "Registrar of Voters") to submit to the voters of the District at said election the proposition as it appears in Exhibit A.

3. Filing of Specifications of the Election Order.

(a) a. The Secretary of this Governing Board is ordered to cause certified copies of this resolution to be delivered to the Contra Costa County Superintendent of Schools not later than Wednesday, August 1, 2012.

(b) a. Pursuant to Section 5322 of the Education Code, the Secretary of this Governing Board is also ordered to cause certified copies of this resolution and order to be delivered not later than Friday, August 10, 2012 to the Registrar of Voters and the Clerk of the Board of Supervisors of the County.

4. Formal Notice. The Contra Costa County Superintendent of Schools is hereby requested to prepare and execute a Formal Notice of Parcel Tax Election and consolidation order in substantially the form attached hereto as Exhibit B (the "Formal Notice"), and to call the election by causing the Formal Notice to be posted in every schoolhouse in the District and at three public places in the District, in accordance with Section 5362 of the Education Code, no later than Wednesday, August 1, 2012 or to otherwise cause the notice to be published as permitted by law. The Secretary of this Governing Board, on behalf of and as may be requested by the County Superintendent of Schools, is authorized to cause all notices required by law in connection herewith to be published and posted, as the case may be.

5. Conduct of Election.

(a) *Request to Registrar of Voters.* Pursuant to Section 5303 of the Education Code, the Registrar of Voters is required to, and is hereby requested to, take all steps to hold the election in accordance with law and these specifications.

(b) *Ballot and Voter Pamphlet.* The Registrar of Voters is requested to cause the exact wording of the Abbreviation of the Measure contained in Exhibit A-I to appear on the ballot, and to print the Full Text of the Measure contained in Exhibit A-II in the voter information pamphlet to be distributed to voters pursuant to the Elections Code. The full text of the measure is all that text in Exhibit A-II between the indicators "**BEGINNING OF FULL TEXT OF MEASURE**----->>>>>>" and "<<<<<<-----**END OF FULL TEXT OF MEASURE.**"

(c) *Consolidation.* The Contra Costa County Superintendent of Schools and the Board of Supervisors of the County are requested to order consolidation of the election with such other elections as may be held on the same day in the same territory or in territory that is in part the same, pursuant to Education Code Section 5342 and Section 10400 and following of the Elections Code.

(d) *Canvass of Results.* The Board of Supervisors of the County is authorized to canvass the returns of the election pursuant to Section 10411 of the Elections Code.

(e) *Required Vote.* The proposition shall become effective upon approval of two-thirds of those voting thereon.

(f) *Election Costs.* This Governing Board shall pay all costs of the election approved by the Board of Supervisors of the County, pursuant to Education Code Section 5421.

6. Appropriations Limit. This Governing Board shall provide in each year (pursuant to Section 7902.1 of the Government Code or any successor provision of law) for any increase in the District's appropriations limit as shall be necessary to ensure that proceeds of the proposed tax may be spent for the authorized purposes.

7. Ballot Argument. The President of this Governing Board, or any member or members of this Board as the President shall designate, is hereby authorized, but not directed, to prepare and file with the Registrar of Voters a ballot argument in favor of the proposition contained in Exhibit A-II hereof, within the time established by the Registrar of Voters, which shall be considered the official ballot argument of this Board as sponsor of the proposition.

8. Effective Date. This resolution shall take effect from and after its adoption.

PASSED AND ADOPTED this 25th day of July, 2012, by the following vote:

AYES: Tomi Van de Brooke, Sheila A. Grilli, John E. Marquez, Robert Calone

NOES: John T. Nejedly

ABSTAIN:

ABSENT: (Student Trustee Advisory Vote)



Tomi Van de Brooke, President, Governing Board
Contra Costa Community College District

ATTEST:


John E. Márquez, Secretary, Governing Board
Contra Costa Community College District

EXHIBIT A
PARCEL TAX MEASURE TEXT

I. ABBREVIATION OF THE MEASURE

[This summarizes, in 75 words or less, the full text of the measure which appears below.]

"To provide Diablo Valley College, Contra Costa College, Los Medanos College, and the Brentwood and San Ramon Centers with funds that cannot be taken by the state; maintain high quality education; support course offerings and instructional programs, including healthcare, technology, and public safety; increase access to support services, and prepare students for university transfer; shall Contra Costa Community College District levy \$11 per parcel for six years with Citizens' Oversight, no funds for administrative salaries, and all funds spent locally?"

[75 words]

II. FULL TEXT OF THE MEASURE

BEGINNING OF FULL TEXT OF MEASURE----->>>>>>

CONTRA COSTA COMMUNITY COLLEGE DISTRICT 2012 Education Revenue Augmentation Act

This Proposition may be known and referred to as the "Contra Costa Community College District 2012 Education Revenue Augmentation Act" or as "Measure ____". *[designation to be assigned by County Registrar of Voters]*

FINDINGS

The Governing Board of Contra Costa Community College District ("Governing Board") seeks to maintain its schools for the benefit of its community college students. The Contra Costa County community places a high value on maintaining and continuing to improve the academic performance and quality of education for community college students in the District.

The local community colleges—Diablo Valley College, Contra Costa College, and Los Medanos College—and the college centers in San Ramon (Diablo Valley College) and Brentwood (Los Medanos College), prepare students to transfer to four-year universities; maintain job training in healthcare, technology, public safety, and other areas, and preserve student services.

The District and community have consistently supported our local community colleges with local fund-raising efforts, including Measure A in 2002 and in 2006.

The District and the colleges have made reductions of programs, services, and course offerings as a result of four years of state apportionment revenue reductions.

The Governing Board believes that a special tax is necessary to maintain and enhance quality education for Contra Costa Community College District students.

All funds generated from this special tax cannot be taken by the state.

All expenditures of these funds would be monitored by an independent Citizens' Oversight committee.

TERMS

Upon approval of two-thirds of those voting on this Proposition, the District shall be authorized to levy a qualified special tax annually on each parcel of taxable real property in the District for six fiscal years commencing Monday, July 1, 2013. The qualified special tax shall be known and referred to as the "Contra Costa Community College District 2012 Education Revenue Augmentation Act". The amount of the Contra Costa Community College District 2012 Education Revenue Augmentation Act shall be \$11 per year per parcel of taxable property.

PURPOSES

Proceeds of the Contra Costa Community College District 2012 Education Revenue Augmentation Act shall be authorized to be used to provide financial support to school programs directly benefitting students, as follows:

- support academic course offerings and instructional programs, including courses in healthcare, technology, and public safety;
- increase student access to academic support services;
- prepare students for university transfer; and
- support the District's maintenance and operations, including the purchase of instructional equipment, materials and supplies.

No proceeds shall be spent on direct or indirect costs for administrative staff of the District.

Proceeds shall be fairly and equitably distributed, as the Governing Board of the District shall determine.

ACCOUNTABILITY PROVISIONS

Independent Citizens' Oversight Committee. The Governing Board shall establish an independent Citizens' Oversight Committee to review the Annual Audit and other records of how moneys raised under this Proposition have been spent in order to ensure that such moneys have been spent wisely and only for the purposes named in this Proposition. The Governing Board shall provide by resolution for the composition, duties, funding and other necessary information regarding the Committee's formation and operation.

Annual Audit. Upon the levy and collection of the Contra Costa Community College District 2012 Education Revenue Augmentation Act tax, the Governing Board shall cause an account to be established for deposit of the proceeds, pursuant to Government Code Section 50075.1. For so long as any proceeds remain unexpended, the Chancellor or the chief financial officer of the District shall cause a report to be filed with the Governing Board no later than December 31 of each year, commencing December 31, 2013, stating (1) the amount collected and expended in such year, and (2) the status of any projects or description of any programs funded. The costs of preparing the annual report may be paid from the proceeds of the parcel tax. The report may relate to the calendar year, fiscal year, or other appropriate annual period, as said officer shall determine, and may be incorporated into or filed with the annual budget, audit, or other appropriate routine report to the Governing Board.

Specific Purposes. All of the purposes named in this Proposition shall constitute the specific purposes of the Costa Community College District 2012 Education Revenue Augmentation Act, and proceeds of the tax shall be applied only for such purposes.

LEVY AND COLLECTION

The Contra Costa Community College District 2012 Education Revenue Augmentation Act shall be collected by the Contra Costa County Treasurer-Tax Collector at the same time and

in the same manner and shall be subject to the same penalties as ad valorem property taxes collected by the Treasurer-Tax Collector. Unpaid taxes shall bear interest at the same rate as the rate for unpaid ad valorem property taxes until paid.

"Parcel of taxable real property" shall be defined as any unit of real property in the District which receives a separate tax bill for *ad valorem* property taxes from the Contra Costa County Treasurer-Tax Collector. "Parcel of taxable real property" shall exclude all parcels which are otherwise exempt from or on which are levied no *ad valorem* property taxes in any year.

Taxpayers wishing to challenge the County Assessor's determination must do so under the procedures for correcting a misclassification of property pursuant to Section 4876.5 of the California Revenue and Taxation Code or other applicable procedures. Taxpayers seeking a refund of Contra Costa Community College District 2012 Education Revenue Augmentation Act paid shall follow the procedures applicable to property tax refunds pursuant to the California Revenue and Taxation Code.

SEVERABILITY

The Governing Board hereby declares, and the voters by approving this Proposition concur, that every section, paragraph, sentence and clause of this Proposition has independent value, and the Governing Board and the voters would have adopted each provision hereof regardless of every other provision hereof. Upon approval of this Proposition by the voters, should any part be found by a court of competent jurisdiction to be invalid for any reason, all remaining parts hereof shall remain in full force and effect to the fullest extent allowed by law.

<<<<<< ——— END OF FULL TEXT OF MEASURE.

EXHIBIT B
FORM OF
FORMAL NOTICE OF PARCEL TAX ELECTION

NOTICE IS HEREBY GIVEN to the qualified electors of the Contra Costa Community College District of Contra Costa County, California, that in accordance with the provisions of the Education Code, the Elections Code, and the Government Code of the State of California, a general election will be held on November 6, 2012, for the purpose of submitting to the qualified electors of the District the proposition summarized as follows:

"To provide Diablo Valley College, Contra Costa College, Los Medanos College, and the Brentwood and San Ramon Centers with funds that cannot be taken by the state; maintain high quality education; support course offerings and instructional programs, including healthcare, technology, and public safety; increase access to support services, and prepare students for university transfer; shall Contra Costa Community College District levy \$11 per parcel for six years with Citizens' Oversight, no funds for administrative salaries, and all funds spent locally?"

By execution of this formal Notice of Election the County Superintendent of Schools of Contra Costa County orders consolidation of the election with such other elections as may be held on the same day in the same territory or in territory that is in part the same.

The County Superintendent of Schools of Contra Costa County, by this Notice of Election, has called the election pursuant to a Resolution and Order of the Governing Board of the Contra Costa Community College District adopted July 25, 2012 in accordance with the provisions of Education Code Sections 5302, 5325 and 5361.

IN WITNESS WHEREOF, I have hereunto set my hand this day, July ____, 2012.

County Superintendent of Schools
Contra Costa County, California

SECRETARY'S CERTIFICATE

I, John E. Márquez, Secretary of the Governing Board of the Contra Costa Community College District, County of Contra Costa, California, do hereby certify as follows:

The attached is a full, true and correct copy of a resolution duly adopted at a regular meeting of the Governing Board of the District duly and regularly held at the regular meeting place thereof on July 25, 2012, and entered in the minutes thereof, of which meeting all of the members of said Governing Board had due notice and at which a quorum thereof was present, and said resolution was adopted by the following vote:

AYES: Tomi Van de Brooke, Sheila A. Grilli, John E. Marquez
Robert Calone

NOES: John T. Nejedly

ABSTAIN:

ABSENT: (Student Trustee Advisory Vote)

At least 72 hours before this meeting an agenda containing a brief general description of the resolution and specifying the time and location of the meeting was posted at 500 Court Street, Martinez, California 94553, a location freely accessible to members of the public.

I have carefully compared the same with the original minutes of said meeting on file and of record in my office. Said resolution has not been amended, modified or rescinded since the date of its adoption, and the same is now in full force and effect.

WITNESS my hand this day, July 25, 2012.



John E. Márquez, Secretary, Governing Board
Contra Costa Community College District

Minutes of July 25, 2012

Board Report No. 6-A – Resolution for the Reduction of Classified Management Staff – ROLL CALL VOTE REQUIRED. This action is being taken due to lack of work and lack of funding. The position being reduced is funded by a contract with the County Office of Education, which contract is not being renewed.

On motion of Mr. Nejedly, seconded by Mr. Marquez, by the following roll call vote: Ms. Van de Brooke – aye; Ms. Grilli – aye; Mr. Márquez – aye; Mr. Calone – aye; Mr. Nejedly – aye; the Governing Board unanimously approved the attached Resolution for the Reduction of Classified Management Staff.

RESOLUTION NO. 6-A
RESOLUTION FOR THE REDUCTION OF CLASSIFIED MANAGEMENT STAFF
GOVERNING BOARD OF THE CONTRA COSTA COMMUNITY COLLEGE DISTRICT
COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA

WHEREAS, the Governing Board finds it necessary to reduce classified management staff of the District; and

WHEREAS, in the opinion of this Board, certain services performed by classified management staff should be reduced or eliminated,

NOW, THEREFORE, BE IT RESOLVED, that the services performed by the following classified management employee be reduced by elimination of the following position:

<u>Eliminated Position</u>	<u>Percentage/Months Worked</u>	<u>Location</u>
Director of Administrative Information Systems	100%, 12 months	DST

BE IT FURTHER RESOLVED that the Chancellor or her designee give notice of layoff to the affected employee as required by law.

BE IT ALSO RESOLVED that the elimination of services be effective September 30, 2012.

PASSED AND ADOPTED this 25th day of July 2012, by the following roll call vote:

AYES: Tom Van de Brooke, Sheila A. Grilli, John E. Márquez, Robert Calone, John T. Nejedly

NOES: _____

ABSTAIN: _____

ABSENT: _____

APPROVED:



 Tom Van de Brooke, President, Governing Board
 Contra Costa Community College District

Attest:



 John E. Márquez, Secretary, Governing Board
 Contra Costa Community College District

Minutes of July 25, 2012

Board Report No. 7-A – No report.

Board Report No. 8-A – Facilities Planning Agreements and Amendments to Agreements.

Mr. Pyle informed the Board that he would send the renderings of new buildings to be constructed at CCC to the Board. Mr. Nejedly questioned Change Order No. 8 for the last project listed on page four of this report, asking why the design cost was an additional \$1M. Mr. Pyle said the change to the contract is \$115,000.00, not \$1M. Mr. Nejedly questioned costs associated with Change Order Nos. 1-7 in Contract No. 7149.0. Mr. Pyle said he could give the Board a detailed listing of these change orders at a later time as he did not then have them readily available. He said that a significant portion of the costs was associated with the information technology infrastructure work at CCC.

Mr. Nejedly said a significant amount of money is being spent on this project at CCC (Contract No. 7149.0). He stated if this project was sized, comparative to DVC at \$20M, the District could build a new Brentwood Center. Mr. Nejedly said the CCC project should be scaled back until a local bond measure for West County is passed. In this way, a campus in Brentwood could be built with the \$20M saved from this project. Mr. Nejedly said he does support the CCC building project, but he added the District should seek local money to fund it. Mr. Nejedly recommended this project be scaled back so that a permanent facility in Brentwood could be built. Chief Facilities Planner Ray Pyle said the Brentwood property has been purchased and a request has been made for state funding that would be dispersed in 2014. Mr. Nejedly questioned the chances of the state allocating money to the District to build the Brentwood Center. Mr. Pyle said he did not know what the chances would be of receiving state funding, but he stated the District should attempt to gain state money to fund the Brentwood Center.

For safety reasons, Mr. Márquez said, the CCC project needs to proceed. Ms. Van de Brooke said during her campus tours seven years ago, she saw so much inequity at CCC. Ms. Van de Brooke said money should not be taken away from CCC because that college was inadequately funded for many years and it currently needs a state-of-the-art facility for West County. Ms. Grilli questioned whether the \$72M will result in a building at CCC. Chancellor Benjamin said this money will result in CCC's center for student activities, culinary arts, college administration and other areas. Mr. Márquez said the humanities building would be demolished for safety reasons and the new building will be safe for students and faculty. Chief Facilities Planner Pyle said the CCC buildings that will be demolished are at seismic levels 5 and 4, respectively.

On motion of Mr. Márquez, seconded by Mr. Calone, with one "no" vote by Mr. Nejedly, (Student Trustee Advisory Vote – absent), the Governing Board authorized the Assistant Secretary to execute the following facilities-related agreements and amendments to agreements:

NEW/RENEWAL AGREEMENTS:

CONTRA COSTA COLLEGE

S.W. Allen Construction, Inc.

Contract No:
Contract Amount:
Contract Period:

Vocational Arts (VA) Building Renovations

7697.0
\$ 26,779.00 in Construction
06/21/2012 through 08/30/2012

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 82,050.00	\$ 68,376.89
Testing and Inspection:	\$ 41,509.00	\$ 36,509.00
Construction:	\$ 494,970.17	\$ 473,783.82

Minutes of July 25, 2012

FFE:	\$	\$
Other, incl. Contingency:	\$ 30,941.00	\$ 7,924.29
Total Project:	\$ 649,470.17	\$ 586,594.00

Summary: A new agreement to provide complete construction services.

Scope of Work: Provide construction services to modify several of the existing roll-up doors to receive electrical powered door operators in the VA building.

Budget Impact: None. The agreement is within the overall project budget. Funds will be transferred within the project from other object codes to cover the additional construction funds needed.

Funding Source: A* and 2002 bond interest funds

Thornton Tomasetti, Inc.

Contract No:
Contract Amount:
Contract Period:

Seismic Retrofit of Various Buildings

7757.0
\$ 324,300.00 in Planning and Design
01/07/2012 through 06/30/2013

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 299,000.00	\$ 11,569.00
Testing and Inspection:	\$ 64,000.00	\$
Construction:	\$ 1,600,000.00	\$
FFE:	\$ 39,000.00	\$
Other, incl. Contingency:	\$ 298,000.00	\$
Total Project:	\$ 2,300,000.00	\$ 11,569.00

Summary: A new agreement to provide seismic retrofit design services.

Scope of Work: Provide comprehensive design services to plan and design retrofit of 13 buildings. The scope also includes preparing final project proposals to submit to the State Chancellor's Office requesting capital outlay funds to help fund several of the buildings.

Budget Impact: None. Because of the dual planning and design approach on this project, \$40,000 of the planning and design costs will be funded with Facilities Planning operational funds.

Funding Source: 2006 bond rebate, Redevelopment Agency (RDA), and operational funds

LOS MEDANOS COLLEGE**McFadden Construction, Inc.**

Contract No:
Contract Amount:
Contract Period:

Journalism Lab Casework Replacement

7754.0
\$ 44,078.00 in Construction
07/01/2012 through 06/30/2013

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 63,000.00	\$
Testing and Inspection:	\$ 9,500.00	\$
Construction:	\$ 150,000.00	\$
FFE:	\$ 10,500.00	\$
Other, incl. Contingency:	\$ 23,300.00	\$
Total Project:	\$ 256,300.00	\$

Minutes of July 25, 2012

Summary: A new agreement to renovate the journalism lab classroom in the college complex building.

Scope of Work: Provide all labor and materials to renovate the journalism lab classroom in the college complex building, including, but not limited to, removal and replacement of casework; minor electrical and telecommunications systems improvements; minor painting; installation of tack board; etc. as per bid drawings and specifications.

Budget Impact: None. The agreement is within the construction budget.
Funding Source: RDA funds

AMENDMENTS TO AGREEMENTS:

CONTRA COSTA COLLEGE

Per Plans Per Specs, Inc.

Contract No:	<u>Music Building Renovation</u>
Original Contract Amount:	7598.0
Current Contract Amount:	\$ 64,575.00
Increase (Decrease) for Ch. No. 1:	\$ 64,575.00
Amended Contract Amount:	\$ 49,575.00 in Testing and Inspection
	\$ 114,150.00
Current Period of Performance:	08/11/2011 through 05/31/2012
Contract Period:	08/11/2011 through 09/27/2012

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 654,500.00	\$ 486,808.20
Testing and Inspection:	\$ 96,000.00	\$ 91,519.25
Construction:	\$ 3,073,200.00	\$ 2,185,149.46
FFE:	\$ 213,300.00	\$ 1,358.94
Other, incl. Contingency:	\$ 100,000.00	\$ 38,351.37
Total Project:	\$ 4,137,000.00	\$ 2,803,187.22

Scope of Work: Provide comprehensive project inspection services for compliance with applicable building codes and agencies.

Reason for Change: This is an amended agreement for services required to address modifications to the original project scope. The additional inspection services are required because of the extra time needed to complete the revised project scope.

Budget Impact: Due to the extensive nature of the scope changes on this project, it is projected that additional funds will be needed to complete all of the work. A plan to delay another project in the campus program, until the full costs of this project are known, has been implemented.
Funding source: A* and 2002 bond interest

Kleinfelder West, Inc.

Contract No:	<u>Program Studies</u>
Original Contract Amount:	7646.0
Current Contract Amount through Ch. No. 2:	\$ 134,000.00
Increase (Decrease) for Ch. No. 3:	\$ 154,700.00
	\$ 11,700.00 in Testing and Inspection

Minutes of July 25, 2012

Amended Contract Amount: \$ 166,400.00
 Current Period of Performance: 12/15/2011 through 04/29/2012
 Amended Period of Performance: 12/15/2011 through 07/28/2012

	<u>Budget</u>	<u>Expenses</u>
Program Studies:	\$ 1,053,266.00	\$ 480,928.00

Scope of Work: Provide labor and equipment to excavate trenches in order to evaluate the presence, activity and potential for fault-related surface rupture near the planned student activities building.

Reason for Change: This is an amended agreement for additional geotechnical services to investigate existing trenches on the Contra Costa College campus. The new work is required in order to locate previously investigated trenches related to the Contra Costa College Master Plan Seismic Report.

Budget Impact: None. The amended agreement is within the program budget.
Funding Source: A**

tBP/Architecture

College Center Design

Contract No:	7149.0
Original Contract Amount:	\$ 3,966,000.00
Current Contract Amount through Ch. No. 7:	\$ 4,880,224.03
Increase (Decrease) for Ch. No. 8:	\$ <u>115,548.00</u> in Planning and Design
Amended Contract Amount:	\$ 4,995,772.03
Current Period of Performance:	12/09/2010 through 09/14/2014
Amended Period of Performance:	12/09/2010 through 09/14/2014

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 8,688,630.00	\$ 3,783,720.67
Testing and Inspection:	\$ 2,860,000.00	\$ 113,012.75
Construction:	\$53,300,000.00	\$ 181,923.33
FFE:	\$ 3,640,000.00	\$ 4,103.19
Other, incl. Contingency:	\$ <u>3,886,864.00</u>	\$ <u>256,416.60</u>
Total Project:	\$72,375,494.00	\$ 4,339,176.54

Scope of Work: Provide comprehensive architectural and engineering planning, design and construction administration services.

Reason for Change: This is an amended agreement to add bid alternates into the design documents in order to hedge against risks of bids that come in over budget. If the total bids, including the alternates, is over the construction budget, the bid alternates will not be awarded in order to bring the total bid price down.

Budget Impact: None. The amended agreement is within the project budget.
Funding source is: A*, A and 2002 bond interest**

tBP/Architecture

College Center Design

Contract No:	7149.0
Original Contract Amount:	\$ 3,966,000.00
Current Contract Amount through Ch. No. 8:	\$ 4,995,772.03
Increase (Decrease) for Ch. No. 9:	\$ <u>296,385.00</u> in Planning and Design

Minutes of July 25, 2012

Amended Contract Amount: \$ 5,292,157.00
 Current Period of Performance: 12/09/2010 through 09/14/2014
 Amended Period of Performance: 12/09/2010 through 02/15/2016

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 8,688,630.00	\$ 3,783,720.67
Testing and Inspection:	\$ 2,860,000.00	\$ 113,012.75
Construction:	\$53,300,000.00	\$ 181,923.33
FFE:	\$ 3,640,000.00	\$ 4,103.19
Other, incl. Contingency:	<u>\$ 3,886,864.00</u>	<u>\$ 256,416.60</u>
Total Project:	\$72,375,494.00	\$ 4,339,176.54

Scope of Work: Provide comprehensive architectural and engineering planning, design and construction administration services.

Reason for Change: This is an amended agreement for redesign of a portion of the building to pivot it into the buildable seismic zone as recently approved by the California Geologic Survey.

Budget Impact: None. The amended agreement is within the project budget.
Funding source is: A*, A and 2002 bond interest**

S.W. Allen Construction, Inc.

Music Building Remodel

Contract No:	7564.0
Original Contract Amount:	\$ 2,647,723.00
Current Contract Amount through Ch. No. 6:	\$ 3,006,972.26
Increase (Decrease) for Ch. No. 7:	\$ 0.00 in Construction
Amended Contract Amount:	\$ 3,006,972.26
Current Period of Performance:	07/22/2011 through 07/02/2012
Amended Period of Performance:	07/22/2011 through 09/27/2012

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 654,500.00	\$ 486,808.20
Testing and Inspection:	\$ 96,000.00	\$ 91,519.25
Construction:	\$ 3,073,200.00	\$ 2,185,149.46
FFE:	\$ 213,300.00	\$ 1,358.94
Other, incl. Contingency:	<u>\$ 100,000.00</u>	<u>\$ 38,351.37</u>
Total Project:	\$ 4,137,000.00	\$ 2,803,187.22

Scope of Work: Provide labor and materials for the renovation of the music building, including seismic reinforcement and abatement of hazardous materials.

Reason for Change: This is an amended agreement to replace gypsum board, install vinyl-wrapped acoustical panels, add wood casings at existing doors, replace existing electrical receptacles, connect to the fire alarm control panel, install blocking at roof, and install soffit enclosure at corridor. This is a no-cost administrative change order that uses a portion of the owner allowance amount of \$200,000.00, which was included in the initial contract amount of \$2,647,725.00. The total sum of \$80,075.29 for this change order shall be deducted from the remaining contractual allowance of \$81,255.47, leaving a balance of \$380.18.

Minutes of July 25, 2012

Budget Impact: None. The amended agreement is within the project budget.
Funding Source: A* and 2002 bond interest funds

S.W. Allen Construction, Inc.

Music Building Remodel

Contract No:	7564.0
Original Contract Amount:	\$ 2,647,723.00
Current Contract Amount through Ch. No. 7:	\$ 3,006,972.26
Increase (Decrease) for Ch. No. 8:	\$ <u>135,985.80</u> in Construction
Amended Contract Amount:	\$ 3,142,958.06
Current Period of Performance:	07/22/2011 through 07/02/2012
Amended Period of Performance:	07/22/2011 through 09/27/2012

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 654,500.00	\$ 486,808.20
Testing and Inspection:	\$ 96,000.00	\$ 91,519.25
Construction:	\$ 3,073,200.00	\$ 2,185,149.46
FFE:	\$ 213,300.00	\$ 1,358.94
Other, incl. Contingency:	\$ <u>100,000.00</u>	\$ <u>38,351.37</u>
Total Project:	\$ 4,137,000.00	\$ 2,803,187.22

Scope of Work: Provide labor and materials for the renovation of the music building, including seismic reinforcement and abatement of hazardous materials.

Reason for Change: This is an amended agreement to replace existing light fixtures, replace existing HVAC ductwork, install acoustical ceiling and soffit, install wood flooring, and modify roof gutter. This change uses the remaining contractual allowance of \$380.18, in addition to the amount above.

Budget impact: Due to the extensive nature of the scope changes on this project, it is projected that additional funds will be needed to complete all of the work. A plan to delay another project in the campus program, until the full costs of the project are known, has been implemented.
 Funding Source: A* and 2002 bond interest funds

DIABLO VALLEY COLLEGE

Steinberg Architects, Inc.

New Commons Project

Contract No:	6904.2
Original Contract Amount:	\$ 3,229,400.00
Current Contract Amount through Ch. No. 9:	\$ 3,727,434.02
Increase (Decrease) for Ch. No. 10:	\$ <u>30,050.00</u> in Planning and Design
Amended Contract Amount:	\$ 3,757,484.02
Current Period of Performance:	01/05/2009 through 10/16/2012
Amended Period of Performance:	01/05/2009 through 10/16/2012

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 4,512,381.00	\$ 3,433,834.40
Testing and Inspection:	\$ 1,475,837.00	\$ 483,575.38
Construction:	\$ 43,827,949.00	\$ 13,517,816.93
FFE:	\$ 1,456,553.00	\$
Other, incl. Contingency:	\$ <u>2,347,310.00</u>	\$ <u>296,166.00</u>
Total Project:	\$ 53,620,030.00	\$ 17,731,392.71

Minutes of July 25, 2012

- Scope of Work:** Provide design services for the new commons project.
- Reason for Change:** This is an amended agreement for design changes requested by the college. Change is for a new accessible pathway leading from the west side of the new south building down the hill to the existing service road. The existing pathway at this location does not meet Americans with Disabilities Act (ADA) requirements.
- Budget Impact:** None. The amended agreement is within the planning and design budget.
Funding Source: A, 2006 bond interest and other DVC funds**

Smith Emery of San Francisco

New Commons Project

Contract No:	7594.0
Original Contract Amount:	\$ 261,605.00
Current Contract Amount:	\$ 261,605.00
Increase (Decrease) for Ch. No. 1:	\$ 300,000.00 in Testing and Inspection
Amended Contract Amount:	\$ 561,605.00
Current Period of Performance:	09/14/2011 through 06/30/2014
Amended Period of Performance:	09/14/2011 through 06/30/2014

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 4,512,381.00	\$ 3,433,834.40
Testing and Inspection:	\$ 1,475,837.00	\$ 483,575.38
Construction:	\$ 43,827,949.00	\$ 13,517,816.93
FFE:	\$ 1,456,553.00	\$
Other, incl. Contingency:	\$ 2,347,310.00	\$ 296,166.00
Total Project:	\$ 53,620,030.00	\$ 17,731,392.71

- Scope of Work:** Provide comprehensive professional special inspection services and laboratory testing for the new commons project, which includes testing both at the project site, subcontractor field locations and Smith emery's laboratory, also, to provide written test results.
- Reason for Change:** This is an amended agreement to include additional testing and inspection services through the next phases of the project.
- Budget Impact:** None. The amended agreement is within the testing and inspection budget.
Funding Source: A, 2006 bond interest and other DVC funds**

Controlco

Monitoring Base Commissioning

Contract No:	7696.0
Original Contract Amount:	\$ 19,900.00
Current Contract Amount:	\$ 19,000.00
Increase (Decrease) for Ch. No. 1:	\$ 2,200.00 in Construction
Amended Contract Amount:	\$ 22,100.00
Current Period of Performance:	05/01/2012 through 06/15/2012
Contract Period:	05/01/2012 through 07/16/2012

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 35,500.00	\$ 19,350.30
Testing and Inspection:	\$ 85,000.00	\$ 16,500.00

Minutes of July 25, 2012

Construction:	\$ 162,000.00	\$ 1,549.15
FFE:	\$	\$
Other, incl. Contingency:	\$ 61,250.00	\$ 249.30
Total Project:	\$ 343,750.00	\$ 37,648.75

Scope of Work: Provide, install, set-up, and program advanced metering equipment at Diablo Valley College San Ramon campus (SRC) for the monitoring-based, commissioning project.

Reason for Change: This is an amended agreement for adding communication ports to the two existing electrical meters at the SRC.

Budget Impact: None. The amended agreement is within the construction budget.
Funding Source: A**

Flintco Pacific, Inc. New Commons Project
Contract No: 7423.0
Original Contract Amount: \$ 42,777,000.00
Current Contract Amount through Ch. No. 9: \$ 43,597,000.00
Increase (Decrease) for Ch. No. 10: \$ 0.00 in Construction
Amended Contract Amount: \$ 43,597,000.00
Current Period of Performance: 06/29/2010 through 12/20/2014
Amended Period of Performance: 06/29/2010 through 12/20/2014

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 4,512,381.00	\$ 3,433,834.40
Testing and Inspection:	\$ 1,475,837.00	\$ 483,575.38
Construction:	\$ 43,827,949.00	\$ 13,517,816.93
FFE:	\$ 1,456,553.00	\$
Other, incl. Contingency:	\$ 2,347,310.00	\$ 296,166.00
Total Project:	\$ 53,620,030.00	\$ 17,731,392.71

Scope of Work: General construction contract for the new commons project.

Reason for Change: This is a no-cost administrative change order that uses a portion of the owner allowance amount of \$1,500,000.00, which was included in the initial contract amount of \$42,777,000.00. This change order total sum of \$134,916.66 shall be deducted from the remaining contractual allowance of \$1,025,752.53, leaving a balance of \$890,835.87. Changes were required for chilled beam and related control revisions, and for plumbing, low voltage and electrical revisions.

Minutes of July 25, 2012

Budget Impact: None. The amended agreement is within the construction budget.
Funding Source: A, 2006 bond interest and other DVC funds**

LOS MEDANOS COLLEGE

Bullard Construction

Contract No: 7612.0
 Original Contract Amount: \$ 897,650.00
 Current Contract Amount through Ch. No.1: \$ 897,650.00
 Increase (Decrease) for Ch. No. 2: \$ 0.00 in Construction
 Amended Contract Amount: \$ 897,650.00
 Current Period of Performance: 11/21/2011 through 03/30/2012
 Amended Period of Performance: 11/21/2011 through 04/25/2012

Student Services Remodel

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 2,433,734.50	\$ 1,783,130.54
Testing and Inspection:	\$ 388,800.00	\$ 73,285.50
Construction:	\$ 14,970,003.00	\$ 2,282,896.61
FFE:	\$ 837,200.00	\$ 13,810.10
Other, incl. Contingency:	\$ 1,479,625.50	\$ 146,853.39
Total Project:	\$ 20,109,363.00	\$ 4,299,976.14

Scope of Work: Provide labor and materials to renovate a portion of the cafeteria in the third floor of the college complex.

Reason for Change: Changes are for various, unforeseen conditions commonly found in renovations projects. This is a no-cost, administrative change order that uses a portion of the owner allowance amount of \$75,000.00, which was included in the initial contract amount of \$897,650.00. The total sum of \$54,187.00 will be deducted from the remaining contractual allowance of \$73,415.00, leaving a balance of \$19,228.00.

Budget Impact: None. The amended agreement is within the construction budget. **A****

ZCON Builders

Contract No: 7339.0
 Original Contract Amount: \$ 3,787,900.00
 Current Contract Amount through Ch. No. 6: \$ 3,816,223.98
 Increase (Decrease) for Ch. No. 7: \$ 0.00 in Construction
 Amended Contract Amount: \$ 3,816,223.98
 Current Period of Performance: 12/20/2010 through 11/17/2011
 Amended Period of Performance: 12/20/2010 through 11/17/2011

Nursing/EMT Remodel

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 784,198.00	\$ 764,241.22
Testing and Inspection:	\$ 195,342.00	\$ 164,605.00
Construction:	\$ 4,411,410.00	\$ 3,552,636.54
FFE:	\$ 510,000.00	\$ 191,021.00
Other, incl. Contingency:	\$ 472,913.30	\$ 35,777.71
Total Project:	\$ 6,373,863.30	\$ 4,708,281.47

Minutes of July 25, 2012

Scope of Work: Provide labor and materials for the renovation of the old science labs for the nursing and emergency medical technician (EMT) programs in the college complex building.

Reason for Change: Changes are for various unforeseen conditions commonly found in renovations projects. This is a no-cost, administrative change order that uses a portion of the owner allowance amount of \$250,000.00, which was included in the initial contract amount of \$3,787,900.00. The total sum of \$48,050.74 will be deducted from the remaining contractual allowance of \$52,251.91, leaving a balance of \$4,201/17.

Budget Impact: None. The amended agreement is within the construction budget.
Funding Source: A**

ZCON Builders

Student Services Remodel

Contract No:	7568.0
Original Contract Amount:	\$ 680,300.00
Current Contract Amount through Ch. No. 2:	\$ 680,300.00
Increase (Decrease) for Ch. No. 3:	\$ 0.00 in Construction
Amended Contract Amount:	\$ 680,300.00
Current Period of Performance:	07/27/2011 through 11/29/2011
Amended Period of Performance:	07/27/2011 through 11/29/2011

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 2,433,734.50	\$ 1,783,130.54
Testing and Inspection:	\$ 388,800.00	\$ 73,285.50
Construction:	\$ 14,970,003.00	\$ 2,282,896.61
FFE:	\$ 837,200.00	\$ 13,810.10
Other, incl. Contingency:	<u>\$ 1,479,625.50</u>	<u>\$ 146,853.39</u>
Total Project:	\$ 20,109,363.00	\$ 4,299,976.14

Scope of Work: Provide labor and materials to renovate three separate areas: two in the college complex building and one in the old office of instruction (to temporarily house departments from the existing student services areas).

Reason for Change: Changes are for various, unforeseen conditions commonly found in renovations projects. This is a no-cost, administrative change order that uses a portion of the owner allowance amount of \$60,000.00, which was included in the initial contract amount of \$680,300.00. The total sum of \$8,973.93 will be deducted from the remaining contractual allowance of \$35,882.99, leaving a balance of \$26,909.06.

Budget Impact: None. The amended agreement is within the construction budget.
Funding Source: A**

A* Funded by 2002 Measure A Bond

A** Funded by 2006 Measure A Bond

Board Report No. 8-B – 2014-18 Five-Year Construction Plan (Plan). Each year the District submits the Plan to the California Community College Chancellor’s Office. The Plan is provided for consideration and use in preparing capital improvement project funding requests for the state budgeting process. The Plan includes data on projections of college weekly student contact hours and data on existing facility inventory for use in analysis of the potential projects included within the

Minutes of July 25, 2012

Plan. Projects are submitted to the state as Initial Project Proposals (IPPs), and, if accepted by the state for more in-depth analysis, the plans are further defined and submitted as Final Project Proposals (FPPs). The data from these IPPs and FPPs are included in the 2014-18 Five-Year Construction Plan.

There are no funds directly tied to this Plan. Each project in the Plan will be separately funded by either state or local bond funds, or a combination of both.

Mr. Nejedly said the District cannot afford a \$72M project at CCC to the detriment of the rest of the District. He said \$20M should be taken from the CCC project so that it can be allocated to build the new Brentwood Center. Chief Facilities Planner Ray Pyle said scaling back the project could cost at least \$300,000.00 to \$400,000.00, or more depending upon the scope of the changes. Dr. Benjamin reminded the Board that the District works from the bond allocation list. Mr. Nejedly reiterated again that he supports projects at CCC, but he recommended that the project be scaled back so that a permanent facility can be built in Brentwood.

Mr. Márquez said long discussions could take place concerning this item, but the Board needs to consider safety issues at CCC. He said too much progress has been made on these projects, and work should not be halted at this time. Ms. Van de Brooke said DVC has good facilities. She said CCC has not received adequate building funds for many years and that the District currently has the opportunity to make CCC into a modern, state-of-the-art facility.

On motion of Mr. Márquez, seconded by Mr. Calone, with one "no" vote by Mr. Nejedly, (Student Trustee Advisory Vote – absent), the Governing Board approved the attached 2014-18 Five-Year Construction Plan (Plan) for the Contra Costa Community College District and authorized its transmittal to the California Community College Chancellor's Office. An FPP (Final Project Proposal) for the new Brentwood Center project was part of the Plan, and was provided for signature at the Board meeting.

Date: 7/10/2012

Page: 1

2014-18 FIVE YEAR CONSTRUCTION PLAN
(2014-15 FIRST FUNDING YEAR)

Contra Costa CCD

Prepared in reference to the Community College Construction Act of 1980
and
approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____

Helen Benjamin
(Chief Executive Officer)

Title _____

Chancellor

Date _____

7/10/2012

Contact Person Ray Pyle _____

Telephone (925) 229-6842 _____

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

Inventory of Land

Contra Costa CCD

Page 3

List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year

Address	Acreage
San Ramon Campus 3150 Crow Canyon Place San Ramon CA 94583	7.1
Contra Costa College 2600 Mission Bell Drive San Pablo CA 94806	83.0
Diablo Valley College 321 Golf Club Road Pleasant Hill CA 94523	110.0
George Gordon Educational Center 500 Court Street Martinez CA 94553	2.0
Los Medanos College 2700 E. Leland Road Pittsburg CA 94565	110.0
Brentwood Education Center Mhwok Ave Brentwood CA	17.5

Legislative Districts

Campus	Assembly	Senate	House
Contra Costa College	14	9	7
Diablo Valley College	14	7	10
Los Medanos College	11	7	7
Contra Costa District Office*	11	7	7
San Ramon Center	15	7	11
Brentwood Education Center	15	7	11

Address

Acalanes Adult Education Center
1963 Tice Valley Blvd.
Walnut Creek

Alhambra High School
150 E St.
Martinez

Antioch High School
Antioch CA

Brentwood Center (Leased)
101A Sand Creek Rd.
Brentwood CA

Calvary Christian Center
4892 San Pablo Valley Road
El Sobrante CA

Campolindo High School
300 Moraga Rd.
Moraga CA

Community Presbyterian Church, Preschool Center
Danville Ca

Concord High School
4200 Concord Blvd.
Concord CA

El Cerrito High School
540 Ashbury Street
El Cerrito CA

Hercules Beauty Academy (Pinole)
1570 Fitzgerald Drive
Pinole CA

Hercules Beauty Academy (Richmond)
207 Broadway
Richmond CA

Hilltop Mall Community Center
Richmond CA

International Beauty College
Concord CA

John Muir Hospital
Walnut Creek

Kaiser Hospital

Instructional Delivery Locations

Contra Costa CCD

Page 5

Address

Walnut Creek CA

Maple Hall
One Alvarado Square
San Pablo CA

Martinez County Court House, Dept 7
Martinez CA

Miller Park
Point Richmond

Miramonte High School
750 Moraga Wy.
Orinda CA

Mt Diablo Hospital
Concord CA

Orinda Community Center
26 Orinda Way
Orinda CA

Pinole Junior High School
1575 Mann Dr.
Pinole CA

Pinole Valley High School
2900 Pinole Valley Rd.
Pinole CA

Richmond Library, Main Branch
325 Civic Center Plaza
Richmond CA

San Ramon Campus
3150 Crow Canyon Place
San Ramon CA 94583

Southside Church Of Christ
1501 Florida Ave.
Richmond CA

St Joseph's Church
837 Tennent Ave.
Pinole CA

Veterans Hospital
Martinez CA

Walnut Creek Senior Center
Walnut Creek CA

Address

Contra Costa College
2600 Mission Bell Drive
San Pablo CA 94806

Diablo Valley College
321 Golf Club Road
Pleasant Hill CA 94523

Los Medanos College
2700 E. Leland Road
Pittsburg CA 94565

Contra Costa County Fire Training Center
2945 Treat Blvd
Concord, CA

Contra Costa County Sheriff's Office
340 Marina Blvd.
Pittsburg CA

Harvest Bowl
500 Balfour Rd
Brentwood CA

Pittsburg High School
250 School Street
Pittsburg CA

Pittsburg Methodist Church
153 W Leland
Pittsburg CA

Buchanan Golf Course
1091 Concord Avenue
Concord CA

Holy Shephard Church
433 Moraga Way
Orinda CA

Paddock Bowl
5915 Pacheco Blvd.
Pacheco CA

The Lodge at Pebble Beach
1700 17 Mile Drive
Pebble Beach CA

Rankin Park
100 Buckley Street
Martinez CA

No.	Project	Occupancy		Source	Schedule of Funds						
		ASF	Total Cost		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
1	Physical Education Modernization				Contra Costa College						
0		2016/2017				(P)(W)	(C)(E)				
		\$4,472,000	State			\$367,000	\$4,105,000				
		\$4,437,000	NonState			\$367,000	\$4,070,000				
2	Engineering Technology Renovation				Diablo Valley College						
		2016/2017				(P)(W)	(C)(E)				
		\$11,367,000	State			\$941,000	\$10,426,000				
		\$10,876,000	NonState			\$885,000	\$9,991,000				
3	Physical Education Building				Los Medanos College						
14,379		2016/2017				(P)(W)	(C)(E)				
		\$7,296,000	State			\$565,000	\$6,731,000				
		\$6,875,000	NonState			\$562,000	\$6,313,000				
4	New Brentwood Campus, Phase 1				Contra Costa District Office*						
14,980		2017/2018				(L)(P)(W)	(C)	(E)			
		\$19,161,000	State			\$1,282,000	\$15,996,000	\$1,883,000			
		\$8,216,000	NonState			\$550,000	\$6,859,000	\$807,000			
5	Nursing and EMT Renovation				Los Medanos College						
		2011/2012									
		\$6,373,000	NonState								
6	Musik Building Remodel				Contra Costa College						
		2012/2013									
		\$4,673,000	NonState								
7	Student Services Building				Diablo Valley College						
-93		2012/2013									
		\$24,129,000	NonState								
8	Food Services/Culinary Arts				Diablo Valley College						
2,071		2014/2015				(C)	(E)				
		\$29,492,000	NonState			\$26,209,000	\$801,000				
9	Classroom Bldg- Replacement Facility				Contra Costa College						
-5,934		2014/2015				(C)	(E)				
		\$32,569,000	NonState			\$27,020,000	\$1,638,000				
10	Student Activities-Replacement BuildIn				Contra Costa College						
9,629		2014/2015				(C)	(E)				
		\$39,806,000	NonState			\$33,024,000	\$2,002,000				
11	Remodel for Student Services				Los Medanos College						
6,610		2014/2015									
		\$20,110,000	NonState								
12	Art Building Consolidation				Diablo Valley College						
10,151		2017/2018					(P)(W)	(C)(E)			
		\$20,124,000	State				\$1,386,000	\$18,738,000			
		\$6,014,000	NonState				\$403,000	\$5,611,000			
13	Science and Allied Health - Replaceme				Contra Costa College						
21,053		2018/2019				(P)(W)	(C)	(E)			
		\$28,233,000	State			\$2,709,000	\$24,568,000	\$956,000			
		\$28,233,000	NonState			\$2,709,000	\$24,568,000	\$956,000			

No.	Project	Occupancy	Source	Schedule of Funds						
				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
14	Gym - Modernization -480	2017/2018	Los Medanos College				(P)(W)	(C)		
		\$4,211,000	State				\$367,000	\$3,844,000		
		\$4,211,000	NonState				\$367,000	\$3,844,000		
15	Biological Sciences Reconstruction for 4,623	2019/2020	Contra Costa College						(P)(W)	(C)(E)
		\$8,225,000	State						\$842,000	\$7,383,000
		\$3,153,000	NonState						\$281,000	\$2,872,000
16	Liberal Arts/Learning Ctr Replacemt 2018/2019	2018/2019	Diablo Valley College					(P)(W)	(C)(E)	
		\$18,225,000	State					\$1,492,000	\$16,733,000	
		\$2,025,000	NonState					\$170,000	\$1,855,000	
17	Men's and Women's Locker Room Bull 2,427	2018/2019	Los Medanos College					(P)(W)	(C)(E)	
		\$3,467,000	State					\$255,000	\$3,212,000	
		\$3,426,000	NonState					\$255,000	\$3,171,000	
18	Faculty Office Building #63 Replaceme 2019/2020	2019/2020	Diablo Valley College						(P)(W)	(C)
		\$7,200,000	State						\$700,000	\$6,500,000
		\$900,000	NonState						\$100,000	\$800,000
19	Student Activities Center 916	2016/2017	Los Medanos College				(P)(W)	(C)(E)		
		\$8,398,000	NonState				\$856,000	\$7,542,000		
20	Physical Science Reconstruction for Co 7,500	2019/2020	Contra Costa College						(P)(W)	(C)
		\$3,900,000	NonState						\$1,000,000	\$2,900,000
21	Gymnasium and Locker Room Reconst 2016/2017	2016/2017	Contra Costa College				(P)(W)	(C)(E)		
		\$11,089,319	NonState				\$1,103,707	\$9,985,612		
22	Performing Arts Reconstruction 2016/2017	2016/2017	Contra Costa College				(P)(W)	(C)(E)		
		\$7,380,309	NonState				\$680,580	\$6,699,729		
23	Maintenance and Operations Reconstr 2017/2018	2017/2018	Contra Costa College				(P)(W)	(C)(E)		
		\$3,421,278	NonState				\$308,965	\$3,112,313		
24	Football Press Box Reconstruction 2017/2018	2017/2018	Contra Costa College				(P)(W)	(C)(E)		
		\$598,592	NonState				\$51,079	\$547,513		

No.	Project	Lect ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
6	Music Building Remodel 0 0 2012/2013 Contra Costa College										
7	Student Services Building -6,284 -14,648 2012/2013 Diablo Valley College										
8	Food Services/Culinary Arts -198 -462 2014/2015 Diablo Valley College					400,557 137%					
9	Classroom Bldg- Replacement Facility 1,956 4,559 2014/2015 Contra Costa College					405,117 139%					
11	Remodel for Student Services -809 -1,886 2014/2015 Los Medanos College					403,231 138%					
1	Physical Education Modernization -864 -2,014 2016/2017 Contra Costa College							401,217 134%			
2	Engineering Technology Renovation 91 212 2016/2017 Diablo Valley College							401,429 134%			
4	New Brentwood Campus, Phase 1 -3,506 -8,172 2017/2018 Contra Costa District Office*								393,256 129%		
12	Art Building Consolidation 1,478 3,445 2017/2018 Diablo Valley College								396,702 130%		
13	Science and Allied Health - Replacement Building -5,513 -12,851 2018/2019 Contra Costa College									383,851 124%	

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Lect ASF	WSCH	Occupancy							
16	Liberal Arts/Learning Ctr Replacemt									
	0	0	2018/2019						383,851	
	Diablo Valley College								124%	
15	Biological Sciences Reconstruction for Art									
	-875	-2,040	2019/2020							381,811
	Contra Costa College									
18	Faculty Office Building #63 Replacement									
	5,000	10,571	2019/2020							392,382
	Diablo Valley College									

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	287,770	291,924	296,137	300,411	304,746	309,144	0
178,321	Cumulative Capacity	415,667	401,019	403,231	403,231	401,429	396,702	383,851
	Capacity/Load Ratio	144%	137%	136%	134%	132%	128%	

No.	Project	Lab ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
5	Nursing and EMT Renovation 7,195 3,362 2011/2012 Los Medanos College										
6	Music Building Remodel 0 0 2012/2013 Contra Costa College										
7	Student Services Building -3,314 -1,938 2012/2013 Diablo Valley College										
9	Classroom Bldg- Replacement Facility 976 -1,277 2014/2015 Contra Costa College					109,373 108%					
10	Student Activities- Replacement Building 6,658 2,591 2014/2015 Contra Costa College					111,963 111%					
11	Remodel for Student Services -2,720 -1,271 2014/2015 Los Medanos College					110,692 110%					
1	Physical Education Modernization 1,395 569 2016/2017 Contra Costa College							111,262 107%			
2	Engineering Technology Renovation 5,224 620 2016/2017 Diablo Valley College							111,882 107%			
3	Physical Education Building 1,200 374 2016/2017 Los Medanos College							112,256 108%			
4	New Brentwood Campus, Phase 1 9,609 3,428 2017/2018 Contra Costa District Office*								115,684 109%		

District Laboratory Capacity/Load Ratios

Contra Costa CCD

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
12	Art Building Consolidation 7,089 2,923 2017/2018 Diablo Valley College					118,608 112%		
13	Science and Allied Health - Replacement Building 23,661 10,172 2018/2019 Contra Costa College						128,780 120%	
16	Liberal Arts/Learning Ctr Replacemt 0 0 2018/2019 Diablo Valley College						128,780 120%	
15	Biological Sciences Reconstruction for Art 6,495 2,380 2019/2020 Contra Costa College							131,161

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	99,163	100,809	102,481	104,181	105,909	107,665	0
255,418	Cumulative Capacity	109,225	110,649	110,692	110,692	112,256	118,608	128,780
	Capacity/Load Ratio	110%	110%	108%	106%	106%	110%	

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Off ASF	FTE	Occupancy							
5	Nursing and EMT Renovation 1,585	11	2011/2012							
	Los Medanos College									
6	Music Building Remodel 0	0	2012/2013							
	Contra Costa College									
7	Student Services Building 7,720	55	2012/2013							
	Diablo Valley College									
8	Food Services/Culinary Arts 0	0	2014/2015		1,337					
	Diablo Valley College				142%					
9	Classroom Bldg- Replacement Facility -771	-6	2014/2015		1,332					
	Contra Costa College				141%					
10	Student Activities-Replacement Building 3,102	22	2014/2015		1,354					
	Contra Costa College				144%					
11	Remodel for Student Services 6,610	47	2014/2015		1,401					
	Los Medanos College				149%					
1	Physical Education Modernization -120	-1	2016/2017				1,400			
	Contra Costa College						141%			
2	Engineering Technology Renovation -1,009	-7	2016/2017				1,393			
	Diablo Valley College						140%			
3	Physical Education Building 894	6	2016/2017				1,399			
	Los Medanos College						141%			

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
19	Student Activities Center 276 2 2016/2017 Los Medanos College							1,401 141%			
21	Gymnasium and Locker Room Reconstruction 0 0 2016/2017 Contra Costa College							1,401 141%			
22	Performing Arts Reconstruction 0 0 2016/2017 Contra Costa College							1,401 141%			
4	New Brentwood Campus, Phase 1 1,770 13 2017/2018 Contra Costa District Office*								1,414 139%		
12	Art Building Consolidation 101 1 2017/2018 Diablo Valley College								1,415 139%		
14	Gym - Modernization -480 -3 2017/2018 Los Medanos College								1,411 139%		
13	Science and Allied Health - Replacement Building 1,708 12 2018/2019 Contra Costa College									1,424 136%	
16	Liberal Arts/Learning Ctr Replacemt 0 0 2018/2019 Diablo Valley College									1,424 136%	
17	Men's and Women's Locker Room Buildings Replacement -42 0 2018/2019 Los Medanos College									1,423 136%	
15	Biological Sciences Reconstruction for Art -570 -4 2019/2020 Contra Costa College										1,419 169%

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
18	Faculty Office Building #63 Replacement	-5,000	-31	2019/2020							1,388
	Diablo Valley College										165%
20	Physical Science Reconstruction for Conference Center	1,000	6	2019/2020							1,394
	Contra Costa College										166%

Office	Actual*/Projected FTE	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
177,916	Cumulative Capacity	911	942	969	994	1,019	1,046	841
	Capacity/Load Ratio	1,271	1,337	1,401	1,401	1,401	1,411	1,423
		139%	142%	145%	141%	138%	135%	169%

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
7	Student Services Building 1,200 2012/2013 Diablo Valley College									
9	Classroom Bldg- Replacement Facility -108 2014/2015 Contra Costa College				92,066 89%					
11	Remodel for Student Services 3,529 2014/2015 Los Medanos College				95,595 92%					
2	Engineering Technology Renovation -700 2016/2017 Diablo Valley College						94,895 89%			
13	Science and Allied Health - Replacement Building -35 2018/2019 Contra Costa College								94,860 87%	
16	Liberal Arts/Learning Ctr Replacem 0 2018/2019 Diablo Valley College								94,860 87%	
15	Biological Sciences Reconstruction for Art 246 2019/2020 Contra Costa College									95,106 627%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	102,404	103,648	104,915	106,198	107,498	108,820	115,180
90,974	Cumulative Capacity	90,974	92,174	95,595	95,595	94,895	94,895	94,860
	Capacity/Load Ratio	89%	89%	91%	90%	88%	87%	625%

No.	Project	AV/TV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
6	Music Building Remodel Contra Costa College	0	2012/2013							
10	Student Activities-Replacement Building Contra Costa College	0	2014/2015		18,411 65%					
2	Engineering Technology Renovation Diablo Valley College	30	2016/2017				18,441 64%			
12	Art Building Consolidation Diablo Valley College	208	2017/2018					18,649 65%		
16	Liberal Arts/Learning Ctr Replacemt Diablo Valley College	0	2018/2019						18,649 65%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	28,279	28,392	28,507	28,623	28,741	28,860	0
18,411	Cumulative Capacity	18,411	18,411	18,411	18,411	18,441	18,649	18,649
	Capacity/Load Ratio	65%	65%	65%	64%	64%	65%	

Load Distribution and Staff Forecast

Contra Costa CCD

District Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2010	1,138	444,016	41,689	402,327	29,745	277,618	94,965
2011	905	423,141	19,246	403,895	27,014	280,650	96,231
Forecast							
2012	861	429,482	19,534	409,948	27,419	284,856	97,673
2013	911	435,919	21,183	414,736	27,803	287,770	99,163
2014	942	442,452	21,500	420,952	28,220	291,924	100,809
2015	969	449,083	21,822	427,261	28,643	296,137	102,481
2016	994	455,813	22,149	433,664	29,072	300,411	104,181
2017	1,019	462,644	22,481	440,163	29,507	304,746	105,909
2018	1,046	469,577	22,818	446,759	29,950	309,144	107,665

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Contra Costa College	91,245	93,110	91,192	92,559	93,941	95,348	96,777	98,228	99,700	101,194
Diablo Valley College	218,898	211,885	194,689	197,606	200,566	203,572	206,623	209,720	212,863	216,052
Los Medanos College	125,950	120,195	103,724	105,278	106,844	108,445	110,070	111,720	113,394	115,093
Contra Costa District Office*			15,228	15,457	15,693	15,928	16,167	16,409	16,655	16,905
San Ramon Valley Center	21,985	18,826	18,308	18,582	18,875	19,158	19,445	19,737	20,032	20,333
Total	<u>458,078</u>	<u>444,016</u>	<u>423,141</u>	<u>429,482</u>	<u>435,919</u>	<u>442,452</u>	<u>449,083</u>	<u>455,813</u>	<u>462,644</u>	<u>469,577</u>

Load Distribution and Staff Forecast

Contra Costa CCD

Total District Library Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2012/2013	29,672	4	15,180	11,490	20,340	60,776	107,786
2013/2014	30,116	4	15,180	11,490	20,340	62,081	109,091
2014/2015	30,567	4	15,180	11,490	20,340	63,407	110,417
2015/2016	31,026	4	15,180	11,490	20,340	64,756	111,766
2016/2017	31,491	4	15,180	11,490	20,340	66,124	113,134
2017/2018	31,962	4	15,180	11,490	20,340	67,508	114,518
2018/2019	32,441	4	15,180	11,490	20,340	68,917	115,927

Load Distribution and Staff Forecast

Contra Costa CCD

Library Load by Campus or Location

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2012	2013	2014	2015	2016	2017	2018
Contra Costa College	22,322 (21%)	22,593 (21%)	22,867 (21%)	23,147 (21%)	23,430 (21%)	23,717 (21%)	24,008 (21%)
Diablo Valley College	50,767 (47%)	51,382 (47%)	52,006 (47%)	52,642 (47%)	53,286 (47%)	53,938 (47%)	54,601 (47%)
Los Medanos College	19,822 (18%)	20,062 (18%)	20,306 (18%)	20,554 (18%)	20,805 (18%)	21,060 (18%)	21,319 (18%)
Contra Costa District Office*	6,607 (6%)	6,687 (6%)	6,769 (6%)	6,851 (6%)	6,935 (6%)	7,020 (6%)	7,106 (6%)
San Ramon Valley Center	8,267 (8%)	8,367 (8%)	8,469 (8%)	8,572 (8%)	8,677 (8%)	8,784 (8%)	8,892 (8%)
Total	<u>107,786</u>	<u>109,091</u>	<u>110,417</u>	<u>111,766</u>	<u>113,134</u>	<u>114,518</u>	<u>115,927</u>

Load Distribution and Staff Forecast

Contra Costa CCD

Total District AV, Radio, TV Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2012/2013	29,672	4	14,000	4,500	4,500	5,168	28,168
2013/2014	30,116	4	14,000	4,500	4,500	5,279	28,279
2014/2015	30,567	4	14,000	4,500	4,500	5,392	28,392
2015/2016	31,026	4	14,000	4,500	4,500	5,507	28,507
2016/2017	31,491	4	14,000	4,500	4,500	5,623	28,623
2017/2018	31,962	4	14,000	4,500	4,500	5,741	28,741
2018/2019	32,441	4	14,000	4,500	4,500	5,860	28,860

AV, Radio, TV Load by Campus or Location

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2012	2013	2014	2015	2016	2017	2018
Contra Costa College	5,834 (21%)	5,857 (21%)	5,880 (21%)	5,904 (21%)	5,928 (21%)	5,952 (21%)	5,977 (21%)
Diablo Valley College	13,264 (47%)	13,317 (47%)	13,370 (47%)	13,424 (47%)	13,478 (47%)	13,534 (47%)	13,590 (47%)
Los Medanos College	6,910 (25%)	6,937 (25%)	6,964 (25%)	6,993 (25%)	7,021 (25%)	7,050 (25%)	7,079 (25%)
Contra Costa District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
San Ramon Valley Center	2,160 (8%)	2,169 (8%)	2,178 (8%)	2,186 (8%)	2,195 (8%)	2,204 (8%)	2,214 (8%)
Total	<u>28,168</u>	<u>28,279</u>	<u>28,392</u>	<u>28,507</u>	<u>28,623</u>	<u>28,741</u>	<u>28,860</u>

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Five Year Construction Plan
Campus Lecture Capacity/Load Ratios
 Contra Costa College

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Lect ASF	WSCH	Occupancy							
6	Music Building Remodel									
	0	0	2012/2013							
	Contra Costa College									
9	Classroom Bldg- Replacement Facility									
	1,956	4,135	2014/2015		114,552					
	Contra Costa College									
					213%					
1	Physical Education Modernization									
	-864	-1,827	2016/2017				112,725			
	Contra Costa College									
							203%			
13	Science and Allied Health - Replacement Building									
	-5,513	-11,655	2018/2019						101,070	
	Contra Costa College									
									177%	
15	Biological Sciences Reconstruction for Art									
	-875	-1,850	2019/2020							99,220
	Contra Costa College									

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	53,110	53,906	54,713	55,533	56,366	57,210	0
52,227	Cumulative Capacity	110,416	110,416	114,552	114,552	112,725	112,725	101,070
	Capacity/Load Ratio	208%	205%	209%	206%	200%	197%	

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
6	Music Building Remodel 0 0 2012/2013 Contra Costa College							
9	Classroom Bldg- Replacement Facility 976 -1,277 2014/2015 Contra Costa College		21,903 84%					
10	Student Activities- Replacement Building 6,658 2,591 2014/2015 Contra Costa College		24,494 94%					
1	Physical Education Modernization 1,395 569 2016/2017 Contra Costa College				25,064 93%			
13	Science and Allied Health - Replacement Building 23,661 10,172 2018/2019 Contra Costa College						35,236 127%	
15	Biological Sciences Reconstruction for Art 6,495 2,380 2019/2020 Contra Costa College							37,616

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	25,658	26,042	26,433	26,829	27,231	27,639	0
55,846	Cumulative Capacity	23,180	23,180	24,494	24,494	25,064	25,064	35,236
	Capacity/Load Ratio	90%	89%	93%	91%	92%	91%	

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
6	Music Building Remodel	0	0	2012/2013							
	Contra Costa College										
9	Classroom Bldg- Replacement Facility	-771	-6	2014/2015		295					
	Contra Costa College					149%					
10	Student Activities-Replacement Building	3,102	22	2014/2015		318					
	Contra Costa College					160%					
1	Physical Education Modernization	-120	-1	2016/2017				317			
	Contra Costa College							152%			
21	Gymnasium and Locker Room Reconstruction	0	0	2016/2017				317			
	Contra Costa College							152%			
22	Performing Arts Reconstruction	0	0	2016/2017				317			
	Contra Costa College							152%			
13	Science and Allied Health - Replacement Building	1,708	12	2018/2019						329	
	Contra Costa College									152%	
15	Biological Sciences Reconstruction for Art	-570	-4	2019/2020							325
	Contra Costa College										
20	Physical Science Reconstruction for Conference Center	1,000	6	2019/2020							331
	Contra Costa College										

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	188	198	203	208	213	216	0
42,121	Cumulative Capacity	301	301	318	318	317	317	329
	Capacity/Load Ratio	160%	152%	156%	153%	149%	147%	

Five Year Construction Plan
Campus Library Capacity/Load Ratios
 Contra Costa College

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
9	Classroom Bldg- Replacement Facility -108 2014/2015 Contra Costa College				21,871 96%					
13	Science and Allied Health - Replacement Building -35 2018/2019 Contra Costa College								21,836 91%	
15	Biological Sciences Reconstruction for Art 246 2019/2020 Contra Costa College									22,082 702%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	22,593	22,867	23,147	23,430	23,717	24,008	3,144
21,979	Cumulative Capacity	21,979	21,979	21,871	21,871	21,871	21,871	21,836
	Capacity/Load Ratio	97%	96%	94%	93%	92%	91%	695%

Campus AV/TV Capacity/Load Ratios

Contra Costa College

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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6 Music Building Remodel
 0 2012/2013
 Contra Costa College

10 Student Activities Replacement Building
 0 2014/2015
 Contra Costa College
 2,356
 40%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	5,857	5,880	5,904	5,928	5,952	5,977	0
2,356	Cumulative Capacity	2,356	2,356	2,356	2,356	2,356	2,356	2,356
	Capacity/Load Ratio	40%	40%	40%	40%	40%	39%	

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2010	253	93,110	4,646	88,464	6,794	57,369	24,301
2011	177	91,192	8,663	82,529	6,066	51,564	24,899
Forecast							
2012	173	92,559	8,793	83,766	6,157	52,337	25,272
2013	188	93,941	8,924	85,016	6,249	53,110	25,658
2014	198	95,348	9,058	86,290	6,342	53,906	26,042
2015	203	96,777	9,194	87,584	6,437	54,713	26,433
2016	208	98,228	9,332	88,896	6,534	55,533	26,829
2017	213	99,700	9,471	90,228	6,632	56,366	27,231
2018	216	101,194	9,613	91,580	6,731	57,210	27,639

Load Distribution and Staff Forecast

Contra Costa College

Page 31

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	155.0		155.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	3.0	0.4	2.6
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6.0	6.0	
Fall 2012 Totals	180.0	6.4	173.6

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutory required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	170.0		170.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	3.0	1.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire Institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6.0	6.0	
Fall 2013 Totals	195.0	7.0	188.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	180.0		180.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	3.0	1.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6.0	6.0	
Fall 2014 Totals	205.0	7.0	198.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Contra Costa College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	185.0		185.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	3.0	1.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6.0	6.0	
Fall 2015 Totals	210.0	7.0	203.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Contra Costa College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	190.0		190.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	3.0	1.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6.0	6.0	
Fall 2016 Totals	215.0	7.0	208.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	195.0		195.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	3.0	1.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire Institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	
Fall 2017 Totals	221.0	8.0	213.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	198.0		198.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	3.0	1.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	
Fall 2018 Totals	224.0	8.0	216.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2013 - 2019

Contra Costa College

Cumulative Summary of Existing and Proposed Areas, 2013-2019

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	52,227	55,846	42,121	21,979	2,356	40,805	8,920	9,919	53,615	287,788
1 2016/2017 Physical Education Modernization	-864	1,395	-120						-411	
	51,363	57,241	42,001						53,204	
6 2012/2013 Music Building Remodel										
9 2014/2015 Classroom Bldg- Replacement Facility	1,956	976	-771	-108					-7,987	-5,934
	53,319	58,217	41,230	21,871					45,217	281,854
10 2014/2015 Student Activities- Replacement Building		6,658	3,102						-131	9,629
		64,875	44,332						45,086	291,483
13 2018/2019 Science and Allied Health - Replacement Building	-5,513	23,661	1,708	-35					1,232	21,053
	47,806	88,536	46,040	21,836					46,318	312,536
21 2016/2017 Gymnasium and Locker Room Reconstruction										
22 2016/2017 Performing Arts Reconstruction										
23 2017/2018 Maintenance and Operations Reconstruction										
24 2017/2018 Football Press Box Reconstruction										
Total Existing and Proposed Space	47,806	88,536	46,040	21,836	2,356	40,805	8,920	9,919	46,318	312,536

Capacity of Net Existing On-Campus ASF

Contra Costa College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	52,227	47.3	110,416

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	6,642	257	2,584
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	3,297	214	1,541
0400 Biological Sciences	9,453	235	4,023	1300 Family and Consumer Sciences	3,549	257	1,381
0500 Business and Management	1,760	128	1,375	1400 Law		150	
0600 Media and Communications	3,370	214	1,575	1500 Humanities (Letters)	880	150	587
0700 Information Technology	7,549	171	4,415	1600 Library Science		150	
0800 Education	344	321	107	1700 Mathematics	1,325	150	883
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	7,264	257	2,826
0945 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	962	214	450
0948 Automotive Technology	4,323	856	505	2200 Social Sciences	600	150	400
0949 Automotive Collision Repair	4,528	856	529	3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
Totals					55,846		23,180
Campus Avg Lab ASF/100 WSCH						241	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	42,121	140	301

Project Intent And Scope

Contra Costa College

District Priority : **1 Physical Education Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,909,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015	2014/2015	2016/2017
Estimated Cost		\$468,000	\$266,000	\$7,816,000	\$359,000	

Explain why this project is needed:

The Physical Education Building will be remodeled to provide a modern circuit training laboratory/exercise facility, as well as aerobocize and other modern physical fitness and wellness instructional spaces. The current facility is over 36 years old and needs utility infrastructure, ADA code required improvements and restroom renovation as a part of the remodeling. The remodeled building will be code compliant and offer improved instructional spaces for PE and Health that will allow for better student learning and increased enrollment.

District Priority No.: **1 Physical Education Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		1,739	1,370			13,363	16,472
Project Secondary	-864	-344	-1,490			-13,774	-16,472
Project Net ASF	-864	1,395	-120			-411	0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-864	47.3	-1,827

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TDP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TDP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	1,739	257	677	0800 Health Education	-344	321	-107
				Laboratory Totals	1,395		569

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-120	140	-0.86

Calif. Comm. Colleges

Five Year Construction Plan

7/10/2012

Project Intent And Scope

Contra Costa College

Page 42

District Priority : **6 Music Building Remodel**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,673,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2009/2010	2010/2011	2010/2011	2012/2013
Estimated Cost		\$158,000	\$199,000	\$4,103,000	\$213,000	

Explain why this project is needed:

This project will remodel and equip the existing music building allowing for the delivery of modern instruction and programs. The project will modernize the building to house a multi-purpose electronic laboratory. Remodeled classrooms and laboratories will occur for the following: audio music, video music, interactive learning, desk top publishing, musical instrumental digital interface, electronic keyboard, music tutoring and record-keeping center.

District Priority No.: **6 Music Building Remodel**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,118	3,360	495		404	865	8,242
Project Secondary	-3,118	-3,360	-495		-404	-865	-8,242
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Music	3,360	257	1,307	1000 Music	-3,360	257	-1,307
				Laboratory Totals	0		0

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Calif. Comm. Colleges

Five Year Construction Plan

7/10/2012

Project Intent And Scope

Contra Costa College

Page 44

District Priority : **9 Classroom Bldg- Replacement Facility**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$32,569,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2012/2013	2013/2014	2014/2015
Estimated Cost		\$749,000	\$3,162,000	\$27,020,000	\$1,638,000	

Explain why this project is needed:

This project proposes to construct a replacement Classroom Building for the Humanities Building #11, and Liberal Arts Building #14. These facilities have been found to have seismic issues. The programs that will be served in this facility include English, Humanities, Social Sciences, English as a second language, and African American Studies. All classrooms will be outfitted for modern technology. The cost to construct a new replacement Classroom Building and to demolish the Humanities Building and Liberal Arts Building are included in this project.

Calif. Comm. Colleges

Five Year Construction Plan

7/10/2012

Project Intent And Scope

Contra Costa College

Page 45

District Priority No.: **9 Classroom Bldg- Replacement Facility****Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	14,680	5,200	6,190			1,500	27,570
Project Secondary	-12,724	-4,224	-6,961	-108		-9,487	-33,504
Project Net ASF	1,956	976	-771	-108		-7,987	-5,934

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms Totals	1,956	47.3	4,135

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	5,200	257	2,023	0500 Business and Management	-4,224	128	-3,300
				Laboratory Totals	976		-1,277

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-771	140	-5.51

Project Intent And Scope

Contra Costa College

District Priority : **10 Student Activities-Replacement Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$39,806,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2012/2013	2013/2014	2014/2015
Estimated Cost		\$915,000	\$3,865,000	\$33,024,000	\$2,002,000	

Explain why this project is needed:

This project will replace the 37 year old Student Activities Building. The building will house the bookstore, student government offices, administration offices, cafe, dining area and cullinary arts program. The cost to demolish the current Student Activities is Included as a part of this project.

District Priority No.: **10 Student Activities-Replacement Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		9,045	9,380			18,865	37,290
Project Secondary		-2,387	-6,278			-18,996	-27,661
Project Net ASF		6,658	3,102			-131	9,629

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Nutrition, Foods, and Culinary Arts	9,045	257	3,519	1300 Nutrition, Foods, and Culinary Arts	-2,387	257	-929
				Laboratory Totals	6,658		2,591

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	3,102	140	22.16

Project Intent And Scope

Contra Costa College

District Priority : **13 Science and Allied Health - Replacement Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$56,466,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
Estimated Cost		\$2,442,000	\$2,976,000	\$49,136,000	\$1,912,000	

Explain why this project is needed:

This project will construct a new Science and Allied Health Building that will consolidate the College's science and health program in one building. This building will provide modern and flexible learning and advanced science laboratories that will support the technology and science techniques of the 21st century. This project will also increase efficiency and will remedy other constraints such as: campus seismic constraints, inadequate Infrastructure (HVAC and electrical) and accessibility (ADA compliance).

This new building will replace three existing buildings: Biological Science (1961), Physical Science (1957), and Health Sciences (1973). The laboratories found in these buildings were designed to teach the science and health services of that time period. Today, these laboratories not only lack the appropriate technology to deliver a modern science and allied health program, but also lack an ability to accommodate changing technology and advanced scientific and health services instrumentation and equipment. The ability to deliver the latest education in science and allied health occupations has become a necessity as the student population seeks to enhance their job skills and prepare to transfer to four-year institutions or seek employment opportunities. For the 2009/2010-school year, the College projects 24,277 laboratory WSCH and anticipates an annual growth of 3.4 percent. The existing facilities were not designed to support the WSCH growth or the technological advances these programs have experienced. Although these programs have taken steps to mitigate these factors, the ability to continue to effectively deliver these programs has been diminished.

District Priority No.: **13 Science and Allied Health - Replacement Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,350	41,420	6,714	2,340		2,485	58,309
Project Secondary	-10,863	-17,759	-5,006	-2,375		-1,253	-37,256
Project Net ASF	-5,513	23,661	1,708	-35		1,232	21,053

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-5,513	47.3	-11,655

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biological Sciences	15,755	235	6,704	0400 Biological Sciences	-9,177	235	-3,905
1200 Health	10,855	214	5,072	1200 Health	-1,568	214	-733
1900 Physical Sciences	14,390	257	5,599	1900 Physical Sciences	-7,014	257	-2,729
4900 Interdisciplinary Studies	420	257	163				
				Laboratory Totals	23,661		10,172

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,708	140	12,20

Project Intent And Scope

Contra Costa College

District Priority : **15 Biological Sciences Reconstruction for Art**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,378,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2019/2020
Estimated Cost		\$483,000	\$640,000	\$9,551,000	\$704,000	

Explain why this project is needed:

This project will construct a new art facility to replace the existing art building. The new art facility will be constructed on the site of the existing Biological Sciences Building after functions move out to the new Science Building. The project will activate space and provide functional instructional space with appropriate technology infrastructure for modern art instruction. This building will provide modern and flexible learning labs that will support the technology and techniques of the 21st century. This project will also increase efficiency and will remedy other constraints such as inadequate infrastructure (HVAC and electrical) and accessibility (ADA compliance). Upon completion of the project, the art programs will relocate to the new art facility. The graphic space from the Applied Arts Building will also be moved into the new renovated space.

Cost to demolish the Biological Science Building for Reconstruction has been included in the estimate. The existing Art Lab will be inactivated and removed from the Inventory.

The cost to demolish the Science Lab Building is included as part of this proposal.

District Priority No.: **15 Biological Sciences Reconstruction for Art**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,000	11,805	615	350		2,975	16,745
Project Secondary	-1,875	-5,310	-1,185	-104		-3,648	-12,122
Project Net ASF	-875	6,495	-570	246		-673	4,623

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classrooms Totals	-875	47.3	-1,850

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Applied Design	1,540	257	599	0700 Information Technology	-750	171	-439
1000 Art (Painting, Drawing and Sculpture)	5,390	257	2,097	1000 Art (Painting, Drawing and Sculpture)	-4,560	257	-1,774
1000 Fine Arts, General	3,750	257	1,459				
1000 Photography	1,125	257	438				
				Laboratory Totals	6,495		2,380

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-570	140	-4.07

District Priority : **20 Physical Science Reconstruction for Conference Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,900,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019		2019/2020
Estimated Cost		\$500,000	\$500,000	\$2,900,000		

Explain why this project is needed:

This project will reconstruct the existing Physical Sciences Building after functions move out to the new Science Building. The project will activate space and provide conference & meeting room space for the College.

Project Intent And Scope

Contra Costa College

District Priority No.: **20 Physical Science Reconstruction for Conference Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			1,000			6,500	7,500
Project Secondary							
Project Net ASF			1,000			6,500	7,500

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals				0			0

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,000	140	7.14

Project Intent And Scope

Contra Costa College

District Priority : **21 Gymnasium and Locker Room Reconstruction**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,089,319

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2014/2015	2015/2016	2015/2016	2016/2017
Estimated Cost		\$473,808	\$629,899	\$9,635,769	\$349,843	

Explain why this project is needed:

This project proposes to renovate the Gymnasium (Building #10) and Locker Rooms (Buildings #19 and 29) to meet the educational needs and update the facilities to current standards. The buildings were built in 1957 and 1962. Cost to reconstruct the building includes seismic upgrades.

Project Intent And Scope

Contra Costa College

District Priority No.: **21 Gymnasium and Locker Room Reconstruction**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			536			26,681	27,217
Project Secondary			-536			-26,681	-27,217
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

District Priority : **22 Performing Arts Reconstruction**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,380,309

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2014/2015	2015/2016	2015/2016	2016/2017
Estimated Cost		\$292,390	\$388,190	\$5,836,031	\$863,698	

Explain why this project is needed:

The 32 year old Performing Arts Building is in need of a renovation to bring the building up to current codes and instructional standards. Additionally, there is a need to address seismic deficiencies in this building. This project will reconstruction the instructional space and bring the building up to current codes.

District Priority No.: **22 Performing Arts Reconstruction**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			320			15,276	15,596
Project Secondary			-320			-15,276	-15,596
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

Office and Office Service Areas (Room Type 300's)

Net ASF	ASF per FTE	Capacity FTE
0	140	0.00

Project Intent And Scope

Contra Costa College

District Priority : **23 Maintenance and Operations Reconstruction**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,421,278

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2016/2017	2017/2018
Estimated Cost		\$131,186	\$177,779	\$2,747,445	\$364,868	

Explain why this project is needed:

Seismic deficiency and age of the facility have created a need for seismic upgrade and modernization. Reconstruction of these facilities will bring it up to current code and seismic standards and create greater operating efficiency. Costs for the reconstruction includes the seismic upgrades.

District Priority No.: **23 Maintenance and Operations Reconstruction**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary						5,423	5,423
Project Secondary						-5,423	-5,423
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

Contra Costa College

District Priority : **24 Football Press Box Reconstruction**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$598,592

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2016/2017	2017/2018
Estimated Cost		\$19,933	\$31,146	\$541,393	\$6,120	

Explain why this project is needed:

Seismic deficiency and age of facility has created a need to reconstruct/modify the existing press box. This project will reconstruct the Football Press Box. Costs to reconstruct includes necessary seismic upgrades to the building.

District Priority No.: **24 Football Press Box Reconstruction**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary						480	480
Project Secondary						-480	-480
Project Net ASF							0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

Five Year Construction Plan
Campus Lecture Capacity/Load Ratios
 Diablo Valley College

No.	Project				2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
7	Student Services Building -6,284 -14,648 2012/2013 Diablo Valley College	Lect	ASF	WSCH	Occupancy						
8	Food Services/Culinary Arts -198 -462 2014/2015 Diablo Valley College					152,543					
						99%					
2	Engineering Technology Renovation 91 212 2016/2017 Diablo Valley College							152,755			
								97%			
12	Art Building Consolidation 1,478 3,445 2017/2018 Diablo Valley College								156,200		
									97%		
16	Liberal Arts/Learning Ctr Replacemt 0 0 2018/2019 Diablo Valley College									156,200	
										96%	
18	Faculty Office Building #63 Replacement 5,000 11,655 2019/2020 Diablo Valley College										167,855

				2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected	WSCH		151,366	153,635	155,937	158,274	160,646	163,054	0
71,923	Cumulative Capacity			167,653	153,005	152,543	152,543	152,755	156,200	156,200
	Capacity/Load Ratio			111%	100%	98%	96%	95%	96%	

Campus Laboratory Capacity/Load Ratios

Diablo Valley College

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
7	Student Services Building -3,314 -1,938 2012/2013 Diablo Valley College							
2	Engineering Technology Renovation 5,224 620 2016/2017 Diablo Valley College				45,581 130%			
12	Art Building Consolidation 7,089 2,923 2017/2018 Diablo Valley College					48,504 136%		
16	Liberal Arts/Learning Ctr Replacem 0 0 2018/2019 Diablo Valley College						48,504 134%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	33,633	34,137	34,648	35,167	35,694	36,229	0
106,384	Cumulative Capacity	46,899	44,961	44,961	44,961	45,581	48,504	48,504
	Capacity/Load Ratio	139%	132%	130%	128%	128%	134%	

Five Year Construction Plan
Campus Office Capacity/Load Ratios
 Diablo Valley College

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
7	Student Services Building 7,720 55 2012/2013 Diablo Valley College										
8	Food Services/Culinary Arts 0 0 2014/2015 Diablo Valley College					616 128%					
2	Engineering Technology Renovation -1,009 -7 2016/2017 Diablo Valley College							609 122%			
12	Art Building Consolidation 101 1 2017/2018 Diablo Valley College								610 119%		
16	Liberal Arts/Learning Ctr Replacemt 0 0 2018/2019 Diablo Valley College									610 116%	
18	Faculty Office Building #63 Replacement -5,000 -36 2019/2020 Diablo Valley College										574 114%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	471	481	491	501	511	526	503
78,523	Cumulative Capacity	561	616	616	616	609	610	610
	Capacity/Load Ratio	119%	128%	125%	123%	119%	116%	121%

Campus Library Capacity/Load Ratios
Diablo Valley College

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
7	Student Services Building 1,200 2012/2013 Diablo Valley College									
2	Engineering Technology Renovation -700 2016/2017 Diablo Valley College						39,550 74%			
16	Liberal Arts/Learning Ctr Replacemt 0 2018/2019 Diablo Valley College								39,550 72%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	51,382	52,006	52,642	53,286	53,938	54,601	7,150
39,050	Cumulative Capacity	39,050	40,250	40,250	40,250	39,550	39,550	39,550
	Capacity/Load Ratio	76%	77%	76%	76%	73%	72%	553%

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
2	Engineering Technology Renovation 30 2016/2017 Diablo Valley College						10,120 75%			
12	Art Building Consolidation 208 2017/2018 Diablo Valley College							10,328 76%		
16	Liberal Arts/Learning Ctr Replacemt 0 2018/2019 Diablo Valley College								10,328 76%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	13,317	13,370	13,424	13,478	13,534	13,590	0
10,090	Cumulative Capacity	10,090	10,090	10,090	10,090	10,120	10,328	10,328
	Capacity/Load Ratio	76%	75%	75%	75%	75%	76%	

Load Distribution and Staff Forecast

Diablo Valley College

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2010	542	211,885	19,896	191,989	16,588	142,052	33,348
2011	445	194,689	2,648	192,041	12,463	146,931	32,647
Forecast							
2012	452	197,606	2,687	194,919	12,650	149,132	33,136
2013	471	200,566	2,728	197,839	12,840	151,366	33,633
2014	481	203,572	2,769	200,804	13,032	153,635	34,137
2015	491	206,623	2,810	203,813	13,227	155,937	34,648
2016	501	209,720	2,852	206,867	13,426	158,274	35,167
2017	511	212,863	2,895	209,968	13,627	160,646	35,694
2018	526	216,052	2,938	213,114	13,831	163,054	36,229

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	426.0		426.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.0		19.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	5.0	5.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2012 Totals	467.0	15.0	452.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	445.0		445.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.0		19.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	5.0	5.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire Institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2013 Totals	486.0	15.0	471.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Diablo Valley College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	455.0		455.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.0		19.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	5.0	5.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2014 Totals	496.0	15.0	481.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	465.0		465.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.0		19.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	5.0	5.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2015 Totals	506.0	15.0	491.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutory required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	475.0		475.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.0		19.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	5.0	5.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire Institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	11.0	11.0	
Fall 2016 Totals	517.0	16.0	501.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Diablo Valley College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	485.0		485.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.0		19.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	5.0	5.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	11.0	11.0	
Fall 2017 Totals	527.0	16.0	511.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Diablo Valley College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	495.0		495.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.0		19.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	5.0		5.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	11.0	11.0	
Fall 2018 Totals	537.0	11.0	526.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2013 - 2019

Diablo Valley College

Cumulative Summary of Existing and Proposed Areas, 2013-2019

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	71,923	106,384	78,523	39,050	10,090	51,478	20,123	5,042	96,556	479,169
2 2016/2017 Engineering Technology Renovation	91	5,224	-1,009	-700	30				-3,636	
	72,014	111,608	77,514	38,350	10,120				92,920	
7 2012/2013 Student Services Building	-6,284	-3,314	7,720	1,200					585	-93
	65,730	108,294	85,234	39,550					93,505	479,076
8 2014/2015 Food Services/Culinary Arts	-198								2,269	2,071
	65,532								95,774	481,147
12 2017/2018 Art Building Consolidation	1,478	7,089	101		208				1,275	10,151
	67,010	115,383	85,335		10,328				97,049	491,298
16 2018/2019 Liberal Arts/Learning Ctr Replacement										
Total Existing and Proposed Space	67,010	115,383	85,335	39,550	10,328	51,478	20,123	5,042	97,049	491,298

Capacity of Net Existing On-Campus ASF
Diablo Valley College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	71,923	42.9	167,653

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	1,426	492	290	0956 Manufacturing and Industrial Technology	2,321	385	603
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	23,862	257	9,285
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,260	150	840
0300 Environmental Sciences and Technologies		235		1200 Health	3,142	214	1,468
0400 Biological Sciences	9,038	235	3,846	1300 Family and Consumer Sciences	1,485	257	578
0500 Business and Management	3,969	128	3,101	1400 Law		150	
0600 Media and Communications	2,866	214	1,339	1500 Humanities (Letters)	3,450	150	2,300
0700 Information Technology	14,784	171	8,646	1600 Library Science	720	150	480
0800 Education	549	321	171	1700 Mathematics	601	150	401
0900 Engineering & Industrial Technologies	10,577	321	3,295	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte	1,015	556	183	1900 Physical Sciences	24,186	257	9,411
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences	801	150	534
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	332	257	129
0952 Construction Crafts Technology		749					
				Totals	106,384		46,899
				Campus Avg Lab ASF/100 WSCH		227	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	78,523	140	561

Project Intent And Scope

Diablo Valley College

District Priority : **2 Engineering Technology Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$22,243,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015	2014/2015	2016/2017
Estimated Cost		\$1,037,000	\$789,000	\$18,615,000	\$1,802,000	

Explain why this project is needed:

This project will remodel the Engineering/Technology Center. The building has undergone several remodels and changes to serve new programs. It is limited by technology constraints, and this remodel will address instructional delivery issues for a Computer Network Technician Program. The remodel will also expand spaces available to the Construction Technologies Program and correct a number of layout and logistical deficiencies within the building. The television/drama studio will also be expanded to allow for greater utilization related to distance education.

District Priority No.: **2 Engineering Technology Renovation**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,018	22,678	1,404		286		27,386
Project Secondary	-2,927	-17,454	-2,413	-700	-256	-3,636	-27,386
Project Net ASF	91	5,224	-1,009	-700	30	-3,636	0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	91	42.9	212

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0900 Civil and Construction Management Te	2,714	321	845	0700 Information Technology	-2,380	171	-1,392
0900 Drafting Technology	8,535	321	2,659	0900 Engineering & Industrial Technologies	-10,577	321	-3,295
0900 Electronics and Electric Technology	4,408	321	1,373	0945 Industrial Systems Technology and Mai	-1,015	556	-183
0946 Environmental Control Technology (HV)	5,090	556	915	0956 Manufacturing and Industrial Technolo	-2,321	385	-603
1000 Dramatic Arts	1,171	257	456	1000 Dramatic Arts	-1,161	257	-452
4900 Interdisciplinary Studies	760	257	296				
				Laboratory Totals	5,224		620

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-1,009	140	-7.21

Project Intent And Scope

Diablo Valley College

District Priority : **7 Student Services Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$24,129,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2008/2009	2010/2011	2011/2012	2012/2013
Estimated Cost		\$612,000	\$1,418,000	\$21,443,000	\$656,000	

Explain why this project is needed:

This project will replace the 25,653 asf Business Education Building. The new building will house all of the student services that are currently scattered throughout the campus into one large facility. This building will provide a "one stop" service center for all student services. This project is happening in conjunction with the Food Service building project.

District Priority No.: **7 Student Services Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		1,527	14,159	1,200		9,521	26,407
Project Secondary	-6,284	-4,841	-6,439			-8,936	-26,500
Project Net ASF	-6,284	-3,314	7,720	1,200		585	-93

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-6,284	42.9	-14,648

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Information Technology	1,527	171	893	0700 Information Technology	-4,841	171	-2,831
				Laboratory Totals	-3,314		-1,938

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	7,720	140	53.14

Project Intent And Scope

Diablo Valley College

District Priority : **8 Food Services/Culinary Arts**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$29,492,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2009/2010	2012/2013	2013/2014	2014/2015
Estimated Cost		\$748,000	\$1,734,000	\$26,209,000	\$801,000	

Explain why this project is needed:

The new facility will house the College's main food service in a centralized location, and will house the Culinary Arts Program instruction, demonstration, and cooking spaces. This facility will replace the existing Student Activities Building #18, which is aged and beyond its useful life.

District Priority No.: **8 Food Services/Culinary Arts**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			520			20,000	20,520
Project Secondary	-198		-520			-17,731	-18,449
Project Net ASF	-198					2,269	2,071

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-198	42.9	-462

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

District Priority : **12 Art Building Consolidation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$26,138,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2016/2017	2017/2018
Estimated Cost		\$719,000	\$1,070,000	\$24,066,000	\$283,000	

Explain why this project is needed:

Demolish and replace the existing Arts Building #70 in order to provide functional facilities to support Art Instruction. Facilities problems include: 1 – Art Instruction is dispersed in many locations on campus; 2 – The building has been modified a number of times and space is very inefficient; 3 – There is insufficient instructional technology infrastructure to support Art programs; 4 – The building structure has seismic deficiencies; 5 – Building systems are aged and dysfunctional; 6 – Restrooms are undersized to meet current codes.

District Priority No.: **12 Art Building Consolidation**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,710	23,109	1,309		208	2,712	30,048
Project Secondary	-1,232	-16,020	-1,208			-1,437	-19,897
Project Net ASF	1,478	7,089	101		208	1,275	10,151

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	1,478	42.9	3,445

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0600 Digital Media	974	214	455				
0600 Media and Communications	1,138	214	532				
1000 Art (Painting, Drawing and Sculpture)	20,997	257	8,170	1000 Art (Painting, Drawing and Sculpture)	-16,020	257	-6,233
				Laboratory Totals	7,089		2,923

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	101	140	0.72

Project Intent And Scope

Diablo Valley College

District Priority : **16 Liberal Arts/Learning Ctr Replacemt**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$20,250,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2018/2019
Estimated Cost		\$905,000	\$757,000	\$18,588,000	\$0	

Explain why this project is needed:

Demolish and replace the existing Liberal Arts Building #62 and the Learning Center #61 in order to provide integrated, functional facilities to support instruction and tutorial support services. Facilities problems include: 1 - Instructional spaces are inappropriately sized and inefficient; 2 - There is insufficient instructional technology infrastructure to support the instructional programs; 3 - Space will be vacated as functions move to new locations; 4 - The building structure has seismic deficiencies; 5 - Building systems are aged and dysfunctional; 6 - Restrooms are undersized to meet current codes; 7 - The building does not meet current ADA codes.

District Priority No.: **16 Liberal Arts/Learning Ctr Replacemt**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	15,500	4,149	1,768	7,325	135		28,877
Project Secondary	-15,500	-4,149	-1,768	-7,325	-135		-28,877
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Information Technology	434	171	254	0700 Information Technology	-434	171	-254
1500 Humanities (Letters)	3,114	150	2,076	1500 Humanities (Letters)	-3,114	150	-2,076
1700 Mathematics	601	150	401	1700 Mathematics	-601	150	-401
				Laboratory Totals	0		0

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

Diablo Valley College

District Priority : **18 Faculty Office Building #63 Replacement**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,100,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019		2019/2020
Estimated Cost		\$400,000	\$400,000	\$7,300,000		

Explain why this project is needed:

Demolish and replace the existing Faculty Office Bldg #63 in order to provide functional facilities to support instruction and create integrated interdisciplinary learning environments. Facilities problems include: 1 – Space are poorly configured and the building is very inefficient; 2 – There is insufficient instructional technology infrastructure; 3 – The building structure has seismic deficiencies; 4 – Building systems are aged and dysfunctional; 5 – Restrooms are undersized to meet current codes.

District Priority No.: **18 Faculty Office Building #63 Replacement**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,751		5,690			294	11,735
Project Secondary	-751		-10,690			-294	-11,735
Project Net ASF	5,000		-5,000				0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms Totals	5,000	42.9	11,635

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-5,000	140	-35.71

Five Year Construction Plan
Campus Lecture Capacity/Load Ratios
 Los Medanos College

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Lect ASF	WSCH	Occupancy							
11	Remodel for Student Services									
	-809	-1,710	2014/2015		90,837					
	Los Medanos College				157%					

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	56,933	57,786	58,652	59,531	60,423	61,329	0
43,775	Cumulative Capacity	92,548	92,548	90,837	90,837	90,837	90,837	90,837
	Capacity/Load Ratio	163%	160%	155%	153%	150%	148%	

Campus Laboratory Capacity/Load Ratios

Los Medanos College

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
5	Nursing and EMT Renovation 7,195 3,362 2011/2012 Los Medanos College							
11	Remodel for Student Services -2,720 -1,271 2014/2015 Los Medanos College		32,240 95%					
3	Physical Education Building 1,200 374 2016/2017 Los Medanos College				32,614 94%			

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	33,351	33,850	34,358	34,873	35,395	35,926	0
75,236	Cumulative Capacity	30,149	33,511	32,240	32,240	32,614	32,614	32,614
	Capacity/Load Ratio	90%	99%	94%	92%	92%	91%	

Five Year Construction Plan
Campus Office Capacity/Load Ratios
 Los Medanos College

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
5	Nursing and EMT Renovation 1,585 11 2011/2012 Los Medanos College										
11	Remodel for Student Services 6,610 47 2014/2015 Los Medanos College					331 167%					
3	Physical Education Building 894 6 2016/2017 Los Medanos College							338 156%			
19	Student Activities Center 276 2 2016/2017 Los Medanos College							339 156%			
14	Gym - Modernization -480 -3 2017/2018 Los Medanos College								336 149%		
17	Men's and Women's Locker Room Buildings Replacement -42 0 2018/2019 Los Medanos College									336 145%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	189	198	209	217	225	232	338
38,163	Cumulative Capacity	273	284	331	331	339	336	336
	Capacity/Load Ratio	144%	143%	158%	153%	151%	145%	99%

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
11	Remodel for Student Services	3,529	2014/2015		29,877					
	Los Medanos College				147%					

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	20,062	20,306	20,554	20,805	21,060	21,319	3,722
26,348	Cumulative Capacity	26,348	26,348	29,877	29,877	29,877	29,877	29,877
	Capacity/Load Ratio	131%	130%	145%	144%	142%	140%	803%

Five Year Construction Plan
Campus AV/TV Capacity/Load Ratios
 Los Medanos College

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV Actual*/Projected ASF		6,937	6,964	6,993	7,021	7,050	7,079	0
3,919 Cumulative Capacity		3,919	3,919	3,919	3,919	3,919	3,919	3,919
Capacity/Load Ratio		56%	56%	56%	56%	56%	55%	

Load Distribution and Staff Forecast

Los Medanos College

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2010	286	120,195	15,794	104,401	5,523	64,645	34,233
2011	215	103,724	7,935	95,789	8,142	55,270	32,377
Forecast							
2012	177	105,278	8,054	97,224	8,264	56,098	32,862
2013	189	106,844	8,174	98,670	8,387	56,933	33,351
2014	198	108,445	8,296	100,149	8,513	57,786	33,850
2015	209	110,070	8,420	101,650	8,640	58,652	34,358
2016	217	111,720	8,547	103,173	8,770	59,531	34,873
2017	225	113,394	8,675	104,719	8,901	60,423	35,395
2018	232	115,093	8,805	106,289	9,035	61,329	35,926

Load Distribution and Staff Forecast

Los Medanos College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	155.0		155.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.5	4.0	3.5
Fall 2012 Totals	181.5	4.0	177.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	165.0		165.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0		13.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0	4.0	4.0
Fall 2013 Totals	193.0	4.0	189.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	175.0		175.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0	4.0	4.0
Fall 2014 Totals	202.0	4.0	198.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Los Medanos College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	185.0		185.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0		13.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0	5.0	3.0
Fall 2015 Totals	214.0	5.0	209.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Los Medanos College

Page 101

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	195.0		195.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0		13.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.0	3.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0	4.0	4.0
Fall 2016 Totals	224.0	7.0	217.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Los Medanos College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	200.0		200.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0	5.0	3.0
Fall 2017 Totals	230.0	5.0	225.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	205.0		205.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
Department Administrators	6.0		6.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0	4.0	4.0
Fall 2018 Totals	236.0	4.0	232.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2013 - 2019

Los Medanos College

Cumulative Summary of Existing and Proposed Areas, 2013-2019

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (l)	Total ASF (k)
Total ASF	43,775	75,236	38,163	26,348	3,919	35,202	7,846	12,740	44,342	287,571
3 2016/2017 Physical Education Building		1,200 76,436	894 39,057						12,285 56,627	14,379 301,950
11 2014/2015 Remodel for Student Services	-809 42,966	-2,720 73,716	6,610 45,667	3,529 29,877						6,610 308,560
14 2017/2018 Gym - Modernization			-480 45,187							-480 308,080
17 2018/2019 Men's and Women's Locker Room Buildings Replacement			-42 45,145						2,469 59,096	2,427 310,507
19 2016/2017 Student Activities Center			276 45,421						640 59,736	916 311,423
Total Existing and Proposed Space	42,966	73,716	45,421	29,877	3,919	35,202	7,846	12,740	59,736	311,423

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	43,775	47.3	92,548

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology	4,978	385	1,293
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	11,547	257	4,493
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	2,720	214	1,271
0400 Biological Sciences	8,399	235	3,574	1300 Family and Consumer Sciences	856	257	333
0500 Business and Management	2,974	128	2,323	1400 Law		150	
0600 Media and Communications	819	214	383	1500 Humanities (Letters)	1,127	150	751
0700 Information Technology	6,858	171	4,011	1600 Library Science		150	
0800 Education		321		1700 Mathematics	4,703	150	3,135
0900 Engineering & Industrial Technologies	9,894	321	3,082	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	9,999	257	3,891
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	9,264	856	1,082	2200 Social Sciences	187	150	125
0949 Automotive Collision Repair		856		3000 Commercial Services	608	214	284
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	303	257	118
0952 Construction Crafts Technology		749					
				Totals	75,236		30,149
				Campus Avg Lab ASF/100 WSCH		250	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	38,163	140	273

Project Intent And Scope

Los Medanos College

District Priority : **3 Physical Education Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,171,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015	2014/2015	2016/2017
Estimated Cost		\$681,000	\$446,000	\$12,824,000	\$220,000	

Explain why this project is needed:

This Project will construct a new, 19,449 ASF building to replace three (3) existing portable buildings and to provide additional Physical Education instructional lab, training spaces and Division and Faculty/Staff offices at Los Medanos College.

The new building will provide a modern circuit training laboratory/exercise facility, adaptive physical exercise, cardio vascular conditioning, aerobics and other modern physical fitness and personal wellness instructional spaces.

District Priority No.: **3 Physical Education Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		1,200	1,614			16,635	19,449
Project Secondary			-720			-4,350	-5,070
Project Net ASF		1,200	894			12,285	14,379

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0800 Education, General (Pre-Professional)	1,200	321	374				
				Laboratory Totals	1,200		374

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	894	140	6.39

Project Intent And Scope

Los Medanos College

District Priority : **5 Nursing and EMT Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,373,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2011/2012	2011/2012
Estimated Cost		\$184,000	\$600,000	\$5,264,000	\$325,000	

Explain why this project is needed:

AJ 7-10-06:

This project will remodel and reactivate 8,915 ASF in the 900 wing of the existing College Complex to house Nursing and EMT Instruction. This space will become available when the Science Department moves to the new Math and Sciences buildings. Nursing will be relocated from the 400 wing, and the vacated space will be reused by other functions.

The project will provide instructional space for the Vocational and Registered Nursing Programs and the EMT Program into a single health Science instructional facility that will provide for productive use of classrooms and labs by programs with related curricula.

District Priority No.: **5 Nursing and EMT Renovation**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		7,195	1,585			135	8,915
Project Secondary						-8,915	-8,915
Project Net ASF		7,195	1,585			-8,780	0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Emergency Medical Services	1,324	214	619				
1200 Nursing	5,871	214	2,743				
				Laboratory Totals	7,195		3,362

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,585	140	11.32

Project Intent And Scope

Los Medanos College

District Priority : **11 Remodel for Student Services**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$20,110,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2010/2011	2011/2012	2011/2012	2014/2015
Estimated Cost		\$284,000	\$2,150,000	\$16,839,000	\$837,000	

Explain why this project is needed:

This project will remodel the 400 wing of the College Complex including the area that formerly housed Nursing. The space will be reconfigured for expanded Student Services functions. The project will centralize and expand the college's student services into a "one stop" service approach which will integrate all student support services.

District Priority No.: **11 Remodel for Student Services**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			8,500	4,004		180	12,684
Project Secondary	-809	-2,720	-1,890	-475		-180	-6,074
Project Net ASF	-809	-2,720	6,610	3,529			6,610

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-809	47.3	-1,710

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				1200 Health	-2,720	214	-1,271
				Laboratory Totals	-2,720		-1,271

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	6,610	140	47.21

Project Intent And Scope

Los Medanos College

District Priority : **14 Gym - Modernization**Project Type : Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment

Total Estimated Costs : \$8,422,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017		2017/2018
Estimated Cost		\$308,000	\$426,000	\$7,688,000		

Explain why this project is needed:

This project will modernize the Gymnasium Building to bring it up to modern operational standards and current seismic and ADA codes. The Gymnasium is an important facility for College PE and Intercollegiate Athletics, as well as a community use facility. This modernization project eliminates 480 ASF of office space from the campus space inventory.

District Priority No.: **14 Gym - Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary						18,456	18,456
Project Secondary			-480			-18,456	-18,936
Project Net ASF			-480				-480

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-480	140	-3.43

Project Intent And Scope

Los Medanos College

District Priority : **17 Men's and Women's Locker Room Buildings Replacement**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,893,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2018/2019
Estimated Cost		\$230,000	\$280,000	\$6,342,000	\$41,000	

Explain why this project is needed:

This project will replace the men's and women's Locker Room Buildings which are significantly outdated and non-functional to the current day needs of the college. The locker buildings are not configured for the intercollegiate athletics programs and training program needs of the college. The wood frame and wood sided buildings, as well as building HVAC, plumbing and electrical systems are at the end of their life cycle. Because these buildings comprise a "building complex, they will be demolished and replaced as one new building.

District Priority No.: **17 Men's and Women's Locker Room Buildings Replacement**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			150			11,633	11,783
Project Secondary			-192			-9,164	-9,356
Project Net ASF			-42			2,469	2,427

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect			Secondary Effect				
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
			Laboratory Totals			0	0

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-42	140	-0.30

District Priority : **19 Student Activities Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,398,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2014/2015	2015/2016	2015/2016	2016/2017
Estimated Cost		\$507,000	\$349,000	\$7,102,000	\$440,000	

Explain why this project is needed:

The new Student Activities Center will complete the new campus quad and provide the College with appropriately sized student support services including food service, student activities and student offices.

District Priority No.: **19 Student Activities Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			500			12,500	13,000
Project Secondary			-224			-11,860	-12,084
Project Net ASF			276			640	916

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	276	140	1.97

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Lect	ASF	WSCH	Occupancy						
4	New Brentwood Campus, Phase 1									
	-3,506	-7,412	2017/2018					-7,412		
	Contra Costa District Office*							-68%		

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	10,935	10,940	10,942	10,942	10,939	10,934	10,934
0	Cumulative Capacity	0	0	0	0	0	-7,412	-7,412
	Capacity/Load Ratio	0%	0%	0%	0%	0%	-68%	-68%

Campus Laboratory Capacity/Load Ratios

Contra Costa District Office*

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Lab ASF	WSCH	Occupancy							
4	New Brentwood Campus, Phase 1									
	9,609	3,428	2017/2018					3,428		
	Contra Costa District Office*							60%		

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	4,758	4,989	5,225	5,468	5,716	5,971	5,971
0	Cumulative Capacity	0	0	0	0	0	3,428	3,428
	Capacity/Load Ratio	0%	0%	0%	0%	0%	57%	57%

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
4	New Brentwood Campus, Phase 1	1,770	11	2017/2018					81		
	Contra Costa District Office*								260%		

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	29	30	30	31	31	32	32
11,127	Cumulative Capacity	70	70	70	70	70	81	81
	Capacity/Load Ratio	240%	232%	232%	224%	224%	252%	252%

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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Library	Actual*/Projected ASF	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV Actual*/Projected ASF	0	0	0	0	0	0	0
0 Cumulative Capacity Capacity/Load Ratio	0	0	0	0	0	0	0

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2010	0	0					
2011	26	15,228	0	15,228	0	10,763	4,465
Forecast							
2012	27	15,457	0	15,457	0	10,925	4,532
2013	29	15,693	0	15,693	0	10,935	4,758
2014	30	15,928	0	15,928	0	10,940	4,989
2015	30	16,167	0	16,167	0	10,942	5,225
2016	31	16,409	0	16,409	0	10,942	5,468
2017	31	16,655	0	16,655	0	10,939	5,716
2018	32	16,905	0	16,905	0	10,934	5,971

Load Distribution and Staff Forecast

Contra Costa District Office*

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	26.0		26.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	0.5		0.5
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.5	0.5	
Fall 2012 Totals	28.0	0.5	27.5

Column (b) is the total number of Column (a) distributed to categories.

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	28.0		28.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	0.5		0.5
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.5	0.5	
Fall 2013 Totals	30.0	0.5	29.5

Column (b) is the total number of Column (a) distributed to categories.

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Contra Costa District Office*

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	29.0		29.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	0.5		0.5
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire Institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.5	0.5	
Fall 2014 Totals	31.0	0.5	30.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	29.0		29.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	0.5		0.5
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.5	0.5	
Fall 2015 Totals	31.0	0.5	30.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	30.0		30.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	0.5		0.5
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.5	0.5	
Fall 2016 Totals	32.0	0.5	31.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Contra Costa District Office*

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	30.0		30.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	0.5		0.5
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire Institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.5	0.5	
Fall 2017 Totals	32.0	0.5	31.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	31.0		31.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	0.5		0.5
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.5	0.5	
Fall 2018 Totals	33.0	0.5	32.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2013 - 2019

Contra Costa District Office*

Cumulative Summary of Existing and Proposed Areas, 2013-2019

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF			11,127						5,566	16,693

4	2017/2018	New Brentwood Campus, Phase 1								
		-3,506	9,609	1,770	4,750	-156			2,513	14,980
		-3,506	9,609	12,897	4,750	-156			8,079	31,673

Total Existing and Proposed Space

		-3,506	9,609	12,897	4,750	-156			8,079	31,673
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Capacity of Net Existing On-Campus ASF

Contra Costa District Office*

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
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Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	11,127	160	70

Project Intent And Scope

Contra Costa District Office*

District Priority : **4 New Brentwood Campus, Phase 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$27,377,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2014/2015	2015/2016	2016/2017	2017/2018
Estimated Cost		\$818,000	\$1,014,000	\$22,855,000	\$2,690,000	

Explain why this project is needed:

This project will fund a Board of Governors approved education center to provide educational opportunities to the rapidly growing communities in the eastern portion of Los Medanos College's service area. This area remains one of the few locations where affordable housing is available in the Bay Area. As the rapid growth continues, smaller communities such as Brentwood and Byron are being transformed into highly populated suburban cities similar to Antioch and Pittsburgh. An outreach center will relieve pressures on LMC and provide a more efficient and traffic sensitive solution for providing programs and services to the citizens of the area. The new campus will be built in two phases, with the second phase potentially 5-10 years following completion of phase 1.

District Priority No.: **4 New Brentwood Campus, Phase 1**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,350	14,300	4,285	4,750		3,200	30,885
Project Secondary	-7,856	-4,691	-2,515		-156	-687	-15,905
Project Net ASF	-3,506	9,609	1,770	4,750	-156	2,513	14,980

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-3,506	47.3	-7,412

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Information Technology	1,100	171	643	0700 Information Technology	-2,688	171	-1,572
1900 Physical Sciences	1,700	257	661	1900 Physical Sciences	-1,700	257	-661
4900 Interdisciplinary Studies	11,500	257	4,475	4900 Interdisciplinary Studies	-303	257	-118
				Laboratory Totals	9,609		3,428

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,770	160	11

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Lect ASF	WSCH	Occupancy							

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	15,426	15,658	15,892	16,131	16,372	16,618	0
10,396	Cumulative Capacity	21,979	21,979	21,979	21,979	21,979	21,979	21,979
	Capacity/Load Ratio	142%	140%	138%	136%	134%	132%	

Campus Laboratory Capacity/Load Ratios

San Ramon Valley Center

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Lab ASF	WSCH	Occupancy							

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	1,764	1,791	1,817	1,845	1,872	1,900	0
17,952	Cumulative Capacity	8,997	8,997	8,997	8,997	8,997	8,997	8,997
	Capacity/Load Ratio	510%	502%	495%	488%	481%	473%	

No.	Project									
	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	34	35	36	37	39	40	40
7,982	Cumulative Capacity	50	50	50	50	50	50	50
	Capacity/Load Ratio	147%	143%	139%	135%	128%	125%	125%

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	8,367	8,469	8,572	8,677	8,784	8,892	1,164
3,597	Cumulative Capacity	3,597	3,597	3,597	3,597	3,597	3,597	3,597
	Capacity/Load Ratio	43%	42%	42%	41%	41%	40%	309%

No.	Project	AV/TV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	2,169	2,178	2,186	2,195	2,204	2,214	0
2,046	Cumulative Capacity	2,046	2,046	2,046	2,046	2,046	2,046	2,046
	Capacity/Load Ratio	94%	94%	94%	93%	93%	92%	

Load Distribution and Staff Forecast

San Ramon Valley Center

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2010	57	18,826	1,354	17,472	840	13,552	3,082
2011	42	18,308	0	18,308	342	16,122	1,844
Forecast							
2012	32	18,582	0	18,582	347	16,363	1,871
2013	34	18,875	1,357	17,518	328	15,426	1,764
2014	35	19,158	1,377	17,781	332	15,658	1,791
2015	36	19,445	1,398	18,047	337	15,892	1,817
2016	37	19,737	1,419	18,318	343	16,131	1,845
2017	39	20,032	1,440	18,592	348	16,372	1,872
2018	40	20,333	1,462	18,871	353	16,618	1,900

Load Distribution and Staff Forecast

San Ramon Valley Center

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	29.0		29.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.5	1.5	
Fall 2012 Totals	33.5	1.5	32.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Calif. Comm. Colleges

Five Year Construction Plan
Load Distribution and Staff Forecast
 San Ramon Valley Center

7/10/2012

Page 144

Campus Worksheet for Computing FTE Instruction Staff

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Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Fall 2013 Totals	36.0	2.0	34.0

Column (b) is the total number of Column (a) distributed to categories

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Load Distribution and Staff Forecast

San Ramon Valley Center

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Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Fall 2014 Totals	37.0	2.0	35.0

Column (b) is the total number of Column (a) distributed to categories

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Load Distribution and Staff Forecast

San Ramon Valley Center

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Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire Institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Fall 2015 Totals	38.0	2.0	36.0

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Load Distribution and Staff Forecast

San Ramon Valley Center

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Department Administrators	1.0		1.0
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Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Fall 2016 Totals	39.0	2.0	37.0

Column (b) is the total number of Column (a) distributed to categories.

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Calif. Comm. Colleges

Five Year Construction Plan

7/10/2012

Load Distribution and Staff Forecast

San Ramon Valley Center

Page 148

Campus Worksheet for Computing FTE Instruction Staff

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Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Fall 2017 Totals	41.0	2.0	39.0

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Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Fall 2018 Totals	42.0	2.0	40.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2013 - 2019

San Ramon Valley Center

Cumulative Summary of Existing and Proposed Areas, 2013-2019

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radlo TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	10,396	17,952	7,982	3,597	2,046	1,404			4,080	47,457

Capacity of Net Existing On-Campus ASF

San Ramon Valley Center

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	10,396	47.3	21,979

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	2,859	257	1,112
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,632	150	1,088
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences	3,229	235	1,374	1300 Family and Consumer Sciences		257	
0500 Business and Management	902	128	705	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	3,464	171	2,026	1600 Library Science		150	
0800 Education		321		1700 Mathematics	1,900	150	1,267
0900 Engineering & Industrial Technologies	1,514	321	472	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	2,452	257	954
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
				Totals	17,952		8,997
				Campus Avg Lab ASF/100 WSCH		200	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	7,982	160	50

Minutes of July 25, 2012

GRAND JURY REPORT NO. 1208: SCHOOL BOARD OVERSIGHT COMMITTEE, RAISING THE BAR

The attached report addressing Grand Jury Report No. 1208: School Board Oversight Committees, Raising the Bar was presented to the Board for direction in submitting the District's response. Chancellor Benjamin thanked Vice Chancellor, Administrative Services John al-Amin for all his work on this report. Mr. Márquez also thanked staff for all their work. Board members recommended no changes to the report. The report will be submitted within the allotted ninety-day response timeframe.

Background

On May 21, 2012, the District received a copy of Grand Jury Report No. 1208, "School Bond Oversight Committees, Raising the Bar" from the Contra Costa County Grand Jury. This report presented sixteen findings and twelve recommendations in response to bond oversight provided by thirteen Contra Costa County education districts.

Pursuant to California Government Code §933.5(a) and §933.5(b), the District is required to report on each finding and recommendation. For each finding, the District is required to report one of the following responses:

- (1) The respondent agrees with the finding.
- (2) The respondent disagrees with the finding.
- (3) The respondent partially disagrees with the finding.

In the case of responses (2) and (3), the District is to specify the portion of the finding that is disputed and is to include an explanation of the reasons why this finding is in dispute. Following is the District's response to each recommendation and finding.

FINDINGS

Finding 1

The Grand Jury commends the many citizens who serve on bond oversight committees and devote considerable time and effort to the task, without any compensation.

Response

We agree with this finding and support the commendation as fourteen citizens of our county have served on the District's Bond Oversight Committee since it was formed in 2002.

Finding 2

Ballot language that is overly general in identifying specific projects, and fails to indicate priorities and at least a realistic estimate of project costs, impedes meaningful and effective oversight and accountability.

Response

We partially disagree. The ballot language provided in the Contra Costa Community College District's (CCCCD) 2002 and 2006 bond project lists specifies projects by each District location which reflect the priorities of the District and its colleges. However, no cost estimates are included in the language. Construction costs can fluctuate, and as state matching funds may not always be available to supplement bond funding, this can impede and change project plans and cost estimates, which may not allow for all projects listed in the bond language to be completed. The exclusion of the estimates in the language has not impeded oversight and accountability as project estimates have been routinely given to the Bond Oversight Committee for items funded on the list.

Finding 3

Bond proceeds are sometimes used to provide General Fund relief in various ways, which even if lawful, may not have been fully disclosed to voters in the ballot language.

Response

We disagree. In the CCCCCD, no bond funds have been used to supplement the general fund in any way. All monies have been and will continue to be used on construction

projects as is the intent of both bonds passed by the voters. The general fund is used primarily for direct support of District programs and services.

Finding 4

District boards have an inherent conflict of interest in selecting, and in some cases, having the power to remove with or without cause, the members of the oversight committee who are required to oversee the district's spending of bond funds.

Response

We disagree. The CCCCD Governing Board is responsible for selecting members from the community for the District's Bond Oversight Committee pursuant to Education Code §15278(a). Given this statutory responsibility, as well as the responsibility of the Governing Board to ensure to the public that the District is effectively expending bond funds pursuant to language approved by the voters, there is no conflict of interest.

Finding 5

Districts do not consistently reach out to the legally-mandated organizations, to local professional associations, community groups, or to district residents generally, to seek independent, qualified and motivated nominees for their bond oversight committees.

Response

We disagree. The District sends notification letters to local professional organizations and community groups seeking membership. In addition, when a vacancy occurs, an announcement is placed on the website inviting applicants to apply.

Finding 6

There does not always appear to be a consistent and transparent process for interested persons to be nominated, apply for, and be appointed to membership on oversight committees, or disclosure of any previous employment by, or other prior involvement or business relationship with, the district.

Response

We partially disagree. Our past process provided that committee members were nominated by Governing Board members, the Chancellor, or college Presidents. Dialogue over the candidate's qualifications would occur during Governing Board meetings. The process has been revised to include an application process. Applicants must disclose any prior relationship with the District or conflict of interest. All applications received are then forwarded to the Governing Board for review and appointment.

Finding 7

Districts do not consistently provide timely, adequate and independent training or resources materials for members of their bond oversight committee that explain their role, duties and functions, or provide training in the skills needed to analyze the kinds of financial data that bond oversight committee members are asked to review.

Response

We partially disagree. The District has a document which clearly explains the policies and procedures of the District's Bond Oversight Committee. Committee members are provided information that explains their roles and responsibilities, and financial information is provided and explained as needed by staff. Brown Act training is also provided for members. The District does believe, however, that it can provide more training and materials for members, as needed and requested, in order to assist committee members in their duties and responsibilities.

Finding 8

Although all oversight committees have bylaws, they do not appear to include or take into account "best practices" recommended by independent groups.

Response

We disagree. As an ongoing practice, the District reviews its policies and procedures and makes changes, as needed, to reflect current practices and law. This review includes policies and procedures related to the Bond Oversight Committee. The Governing Board approved an update of the oversight committee policies and procedures in its May 23, 2012, meeting.

Finding 9

The public websites required to be maintained by districts for their bond oversight committee are not always easily located or navigable.

Response

We disagree. The District's website has multiple paths of access to the Bond Oversight Committee minutes, agendas, and other related information. Links are provided on the District webpage, the District Committees link, and on the Facilities Planning webpage, all of which are intuitive locations to look for links to a committee that oversees bond funded construction.

Finding 10

The websites required to be maintained by districts for their bond oversight committees are not always timely or complete in posting agenda materials, minutes, reports and other required items.

Response

We disagree. We routinely post agenda packets on the District's Bond Oversight Committee's webpage at least 72 hours in advance of each meeting. Agenda packets include the draft minutes from the previous bond oversight committee meeting waiting to be approved, as well as the Bond Oversight Committee reports.

Finding 11

Financial reports furnished to oversight committees by the districts are not always complete and comprehensive enough to allow meaningful and effective review and oversight.

Response

We disagree. The quarterly reports provided to the District's Bond Oversight Committee contains budget, scope, and schedule information, as well as a narrative status update for each project. This report was revised to its current format in 2007 with extensive input from the Bond Oversight Committee members as they expressed dissatisfaction with the previous format. Members have commented that they appreciate the way the information is presented, and appreciate recent additions to the report that make the finances even more visible and understandable.

Finding 12

Financial data and reports are not always furnished to oversight committees early enough to allow time for thorough review prior to meetings.

Response

We disagree. Financial data and other reports are provided to Bond Oversight Committee members seven days in advance of scheduled meetings. Documents are mailed directly to members so that they have ample time for review of the materials before the meeting.

Finding 13

Districts do not typically afford their oversight committees an opportunity to provide input into defining the scope and content of the district's required annual performance audit.

Response

We partially disagree. The scope of the District audit is determined by past audit findings and required review of the District's compliance with state and federal law and generally accepted accounting principles. However, if there was a particular area of concern from the Bond Oversight Committee that needed review as a part of the bond performance audit, the District could request that the area(s) of concern be included as a part of the annual performance audit.

Finding 14

The performance audits provided by some districts to the oversight committees are so limited in scope and conclusory as to prevent meaningful and effective oversight.

Response

We disagree. The performance audits conducted on the District's bond program are not limited in scope and conclusory. The District takes the audit of bond funds very seriously and has made the bond audit concurrent with the formal audit conducted annually by a professional auditing firm. Representatives from the firm provide valuable assurance to the Bond Oversight Committee that bond funds have been expended consistent with the ballot language. In addition, the audit firm sends a partner to the Bond Oversight Committee meeting to report on its findings and to answer any questions the committee may have.

Finding 15

The annual reports required to be issued by bond oversight committees are not always timely, and vary significantly in their style, scope and content.

Response

We disagree. The annual Bond Oversight Committee report has been provided in January of each year since at least 2008, and outside of minor changes in graphics and in the layout of the report, the scope and content for the report has not changed. Additionally, the District also provides a Spanish language version of the report.

Finding 16

Although not legally required for parcel taxes, some districts have provided voters with detailed project lists in the ballot materials, and then appointed oversight committees to oversee the district's use of these funds. The Grand Jury commends and endorses this practice as promoting voter transparency and fiscal accountability.

Response

We agree and endorse this finding as a good business practice.

RECOMMENDATIONS

In addition, as required by §933.05(b) of the California Government Code, the District is providing its reply to each of the report's twelve recommendations. For each recommendation, the District is required to respond by stating one of the following actions:

- (1) The recommendation has been implemented, with a summary describing the implemented action.
- (2) The recommendation has not yet been implemented, but will be implemented in the future, with a time frame for implementation.

- (3) The recommendation requires further analysis. This response should explain the scope and parameters of the analysis or study, and a time frame for the matter to be prepared for discussion. This time frame shall not exceed six months from the date of the publication of the Grand Jury report.

Recommendation 1

A district's ballot language should inform voters of all intended uses of bond funds, the specific projects to be undertaken, the schools where the projects will be undertaken, the district's initial projections, and a realistic estimate of project costs.

Response

This recommendation has not yet been fully implemented, but will be implemented in the future, if required. The bond language on the District's two previous ballots provided specific projects that would be constructed or improved at each site. Individual project cost estimates, however, were not provided in the ballot language since this was not a standard format or requirement. Nevertheless, the cost estimates used to develop the overall bond program are rough programmatic evaluations of project scopes based on cost estimates at the time of the measure. Those costs could change based upon future market conditions. This recommendation would need to be addressed in future ballot measure information, if required.

Recommendation 2

A district should disclose and explain in the ballot language if, and in what ways, bond funds will be used to provide General Fund relief for the district.

Response

The recommendation has been implemented as the District does not use bond funds for general fund relief. If the District were to propose this in the future, it would note this in the ballot language.

Recommendation 3

In recruiting candidates for appointment to oversight committees, a district should seek nomination from the groups required to be represented on the committee by Education Code § 15282(a).

Response

The recommendation has been implemented. The District seeks representation on the Bond Oversight Committee consistent with the specific groups noted in Education Code §15282(a).

Recommendation 4

A district should consider ways to recruit independent, qualified and motivated applicants from the community, including announcements in local media, district newsletters, solicitations to local civic and professional groups, and mailing postcards to residents to solicit applications when the ballot materials are mailed.

Response

This recommendation has been implemented. The District uses email, postal mailings, flyers and the internet to inform the public about Bond Oversight Committee openings. The District will continue to use these and other affordable notification systems to ensure that it gets interested, motivated, and qualified community members to serve on the committee.

Recommendation 5

A district should require all candidates for bond oversight committees to submit written applications listing their background, qualifications, a statement of interest, and disclosure of any prior employment by, or prior involvement or business relationship, with the district.

Response

This recommendation was fully implemented, effective June 1, 2012.

Recommendation 6

A district should make available to committee members, for their consideration in creating committee bylaws and operating procedures, copies of:

- *California League of Bond Oversight Committee recommended Best Practices*
- *San Diego County Taxpayers Association "Oversight Committee Best Practices" guide*
- *California Coalition for Adequate School Housing "Proposition 39 – Best Practices Handbook"*
- *Little Hoover Commission 2009 Report "Bond Spending: Expanding and Enhancing Oversight"*
- *California League of Cities "A Guide to the Ralph M. Brown Act"*
- *State Controller's Office 2011 Audit Report on the Los Angeles Community College District's bond construction program*

Response

This recommendation has not yet been implemented, but will be implemented in the future. All materials referenced in the report will be made available to Bond Oversight Committee members for review by no later than January 1, 2013.

Recommendation 7

A district should ensure that websites for their oversight committees are prominently displayed on their homepages, are easily navigable, and include current and complete postings of all required items.

Response

This recommendation has been implemented. The District's website has multiple paths of access to the Bond Oversight Committee's information. One can access information through the District home page, the District Committee web link, and the Facilities Planning webpage.

Recommendation 8

A district should provide oversight committees with complete, detailed and comprehensive financial data relating to the expenditure of bond revenues, showing the amount of funds originally budgeted and allocated for each project, amounts expended to date and amount committed to each project, percentage completion of each project, and all approved or anticipated change orders.

Response

This recommendation would require further analysis. This recommendation requires details that could be very confusing for committee members. A review will be conducted no later than November 21, 2012.

Recommendation 9

A district should provide financial data and reports to committee members sufficiently prior to meetings to permit meaningful and effective review and oversight.

Response

This recommendation has been implemented. Reports and data are provided to Bond Oversight Committee members seven days in advance of the meeting to give them sufficient time to prepare for scheduled meetings.

Recommendation 10

A district should afford their bond oversight committees an opportunity to provide input in defining the scope and content of the required annual performance audit.

Response

The recommendation has not yet been implemented, but will be implemented in the future. The audit scope and content is in practice defined by law, generally accepted accounting principles, and as required to follow up on previous audit findings. Input will be solicited from the Bond Oversight Committee for the 2013 audit cycle.

Recommendation 11

The district's annual independent performance audits should be detailed and comprehensive enough in scope, including a review of procurement practices, to allow the committee to identify waste and to evaluate the cost effectiveness of the district's construction and facilities improvement program.

Response

This recommendation has been implemented. The District's annual independent performance audit conforms to the guidelines set forth in governmental accounting standards, the language of Proposition 39, and the California Constitution. The auditors sampled nearly 40 percent of non-payroll expenses in the bond program during the latest performance audit, providing assurance to the Bond Oversight Committee that bond expenses were being sufficiently reviewed. Additionally, the performance audit inspected salaries charged to the bond to verify that they were in accordance with the language of the measures and not for general administration or operations. Finally, procurement practices are reviewed in the overall District audit, which includes review of bid documents and procedures.

Recommendation 12

A district should request that its oversight committees issue timely, comprehensive and informative reports, which should be posted on the district's website, along with a final, closing report when the bonds have been spent and the committee's work completed.

Response

This recommendation has been implemented. Comprehensive and informative reports are posted to the website as a standard practice for the District. Staff members coordinate extensively with the Bond Oversight Committee to ensure that the committee's annual report is both timely and widely available. Additionally, detailed quarterly reports, with financial, scope, and schedule information, is also available on the committee website. However, the Bond Oversight Committee has not issued a final, closing report because neither of the current bonds has been exhausted. Once funds are exhausted in those bonds, a report will be completed and shared with the Bond Oversight Committee.

**A REPORT BY
THE 2011-2012 CONTRA COSTA COUNTY GRAND JURY**

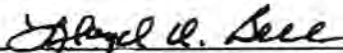
725 Court Street
Martinez, California 94553

Report 1208

**School Bond Oversight Committees
Raising the Bar**

APPROVED BY THE GRAND JURY:

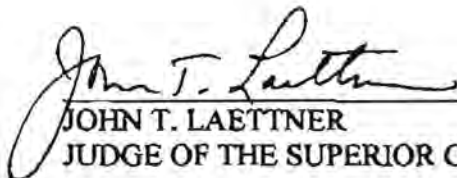
Date: 5/10/2012



LLOYD D. BELL
GRAND JURY FOREPERSON

ACCEPTED FOR FILING:

Date: 5/14/12_____



JOHN T. LAETTNER
JUDGE OF THE SUPERIOR COURT

Contact: Lloyd Bell
Foreperson
925-957-5638

Contra Costa County Grand Jury Report 1208

School Bond Oversight Committees

Raising the Bar

TO: Governing Boards of the Acalanes Union High School District, Antioch Unified School District, Byron Union High School District, Contra Costa Community College District, John Swett Unified School District, Martinez Unified School District, Mt. Diablo Unified School District, Pittsburg Unified School District, West Contra Costa Unified School District.

SUMMARY

Proposition 39, approved by California voters in 2000, reduced from 66 2/3% to 55% the voter approval required for school districts to issue general obligation bonds for the purpose of constructing or improving school facilities. Since then, voters in 13 Contra Costa County school districts have approved ballot measures authorizing issuance of over \$3 billion in school facilities bonds.

Proposition 39 requires that bond proceeds be used only for school facilities projects listed or described in ballot language approved by the voters. Proposition 39, and accompanying sections in the Education Code, also expressly prohibit use of Proposition 39 facilities bond funds to pay teacher or administrator salaries, or other general operating expenses.

To ensure compliance with these requirements, and public accountability for use of bond funds, school districts are required to appoint an independent citizens' bond oversight committee. These committees are required to actively review the expenditure of bond funds, and to verify that the funds are being spent only for authorized purposes. The legislature has declared its intent that oversight committees shall promptly alert the public to any waste or improper expenditure of bond funds.

Proposition 39 oversight committees are subject to certain minimum legal requirements set forth in the Education Code. However, these oversight committees also have broad discretionary powers and authority to carry out their responsibilities, and to ensure the prudent and cost-effective expenditure of bond funds.

There are currently nine education districts in Contra Costa County, including the Community College District, which have bond oversight committees that meet regularly to review the ongoing expenditure of bond funds on school facilities projects. Further steps can and should be taken by all districts, including those contemplating future facilities bond ballot measures, to ensure that their citizens' bond oversight committees are providing independent, active and effective review of how taxpayer bond funds are being spent.

BACKGROUND

Faced with severe funding challenges, as well as growing voter resistance to parcel taxes, school districts have turned increasingly to issuing general obligation school facilities bonds as a source of revenue. Unlike parcel taxes and other types of bonds, which require 66 2/3% voter approval, general obligation bonds used for the purpose of constructing and improving school facilities, as a result of Proposition 39, require only 55% voter approval.

Since 2000, voters in 13 Contra Costa County education districts have approved a total of 22 school bond measures, authorizing issuance of over \$3 billion of facilities bonds as shown in the table below:

Contra Costa County School District	Bond Amount
West Contra Costa County Unified School District (West County)	\$1,230,000,000
Mt. Diablo Unified School District (Mount Diablo)	\$598,000,000
Contra Costa Community College District (Community College District)	\$406,000,000
San Ramon Valley Unified School District (San Ramon Valley)	\$260,000,000
Pittsburg Unified School District (Pittsburg)	\$225,500,000
Acalanes Union High School District (Acalanes)	\$135,000,000
Antioch Unified School District (Antioch)	\$81,800,000
Martinez Unified School District (Martinez)	\$43,000,000
Brentwood Union Elementary School District (Brentwood)	\$35,000,000
John Swett Unified School District (John Swett)	\$30,000,000
Walnut Creek Elementary School District (Walnut Creek)	\$20,000,000
Byron Union Elementary School District (Byron)	\$19,700,000
Oakley Union Elementary School District (Oakley)	\$16,500,000
Total Bond Amount Authorized	\$3,080,300,000

At the time of writing this report, at least three districts, San Ramon Valley, Antioch and John Swett, were reportedly considering placing new facilities bond measures on the ballot sometime in 2012.

Taxpayers, not the districts, are responsible for paying the annual debt-service on their district's outstanding bonds, including interest and repayment of principal. These obligations can continue for several decades, and far exceed the original proceeds realized from sale of the bonds. When seeking voter approval of new bond measures, districts are not required to disclose to taxpayers the cumulative burden of all other outstanding bond indebtedness.

Some districts are already approaching the applicable cap on property tax rates, as well as

promises made to voters. This will be an increasing concern in future years depending on property values and general economic conditions, and may lead to increased use of other financing strategies at increased costs to taxpayers, such as issuance of zero-coupon Capital Appreciation Bonds instead of Current-Interest Bonds.

Overview of Proposition 39

Proposition 39, officially titled the “Smaller Classes, Safer Schools and Financial Accountability Act,” was approved by California voters in 2000.ⁱ Separate provisions were also added to the Education Code to implement Proposition 39.ⁱⁱ

Proposition 39, which lowered the voter approval threshold to 55%, applies only to bonds issued specifically “for the construction, reconstruction, rehabilitation, or replacement of school facilities, including the furnishing and equipping of school facilities, or the acquisition or lease of real property for school facilities.”ⁱⁱⁱ In addition, Proposition 39 specifically prohibits use of bond funds to pay “teacher or administrator salaries or other school operating expenses.”^{iv}

Proposition 39 and its implementing legislation also create a legal framework for ensuring public oversight and accountability for the expenditure of facilities bond revenues. The Education Code states that within 60 days following voter approval, the district board is required to appoint “an independent citizens’ oversight committee.”^v The purpose of the committee shall be “to inform the public concerning the expenditure of bond revenues.”^{vi} To fulfill this responsibility, the oversight committee is expressly required “to actively review and report on the proper expenditure of taxpayers’ money for school construction.”^{vii} [Emphasis added]

At the time of writing this report, 9 of the 13 districts listed above had one or more oversight committees meeting regularly to monitor the ongoing expenditure of bond funds. These are: West County, Mt. Diablo, Pittsburg, Acalanes, Antioch, Martinez, John Swett, Byron and the Community College District.

Mt. Diablo currently has one oversight committee overseeing its 2010 Measure C bond funds, but the oversight committee charged with overseeing its 2002 Measure C funds apparently ceased functioning in 2009, even though there were still unspent funds. At the time of writing this report, Mt. Diablo had begun soliciting applications to reconstitute the 2002 committee to discharge its legal responsibilities.

Four districts, San Ramon Valley, Brentwood, Walnut Creek and Oakley, have already expended all of their voter-approved bond funds on school construction and facilities projects. Their oversight committees have completed their work and have dissolved.

Although oversight committees are not legally required for parcel taxes, some districts, such as San Ramon, Pittsburg and Acalanes, have provided voters with detailed project lists, and then appointed citizens’ oversight committees to oversee the expenditure of these funds.

Required Ballot Language

When seeking voter approval to issue facilities bonds, the district’s governing board is required by Proposition 39 to include in the ballot language “a list of the specific school facilities projects

to be funded.”^{viii} The board must also certify that it “has evaluated safety, class size reduction, and information technology needs in developing that list.”^{ix}

Some districts, like Antioch and Byron, have provided voters with very specific, detailed project lists in their ballot language, showing the specific work to be done at each school. Others have simply described general types of improvements or repairs that might be undertaken at any or all of the schools in their district, along with catch-all language to authorize other uses of bond funds. This can include using new bond funds to pay off existing indebtedness on Certificates of Participation (COPs).

In a recent audit of the Los Angeles Community College District, the State Controller’s Office addressed the issue of overly broad project lists contained in ballot language. The District defended its broad project list as necessary to provide flexibility. However, the Controller’s Office took exception, noting that the project list “was intentionally crafted in such a way that virtually any expenditure could be construed to be on the list.” The Controller added, “The intention appears to be a way to circumvent control and avoid accountability,” and concluded, “This is contrary to the purpose and intent of Proposition 39.”

Once a ballot measure is approved, the district governing board, not the oversight committee, has sole authority to determine how to allocate, prioritize and spend bond funds on those projects listed or described on the ballot. For example, the Mt. Diablo board has chosen to use a substantial portion of its initial 2010 Measure C funds to embark on what it describes in its August News Update as the largest solar installation project of any K-12 school district in the nation, ahead of some other school upgrades and improvements listed in the ballot language.

Depending on the ballot language, facilities bond funds can also be used in various ways to provide General Fund relief. For example, in a recent report, Mt. Diablo states that its 2010 Facilities Plan, which included installing solar and irrigation systems, “reflects an intent to yield significant and persistent relief to the general fund through ongoing reduction in expenditures for water and electricity.”

In addition to reducing electricity bills, Mt. Diablo’s August News Update reported that the solar project will also generate \$3 million annually in rebates for the district’s General Fund to lessen the need for reductions in staff and educational programs. In contrast, the Community College District board voted to return all solar rebates to its facilities bond fund to pay for future capital expenditures.

Recruitment and Selection of Committee Members

The Education Code requires appointment of an independent citizens’ bond oversight committee.^x However, the district’s governing body has sole authority to select and, according to the bylaws of some districts, the power to replace, members of the oversight committee who are responsible for overseeing the district’s expenditure of bond funds. Some regard this as an inherent conflict of interest.

The Education Code requires that the oversight committee consist of a minimum of seven members,^{xi} which shall include:

- (1) One member active in a business organization representing the business community located with the district;
- (2) One member active in a senior citizens' organization;
- (3) One member active in a bona fide taxpayers' organization;
- (4) One member who is the parent or guardian of a child enrolled in the district (or in the case of a community college district, a student who is both currently enrolled in the district and active in a community college group, such as student government); and
- (5) One member who is both a parent or guardian of a child enrolled in the district and active in a parent-teacher organization (or in the case of a community college district, a person active in the support and organization of a community college or colleges in the district, such as a member of an advisory council or foundation).

Members of district oversight committees serve without compensation.

Many districts appear to have difficulty recruiting and retaining qualified and motivated members who satisfy these requirements, especially since no individual can serve more than two consecutive two-year terms on the committee. Sometimes overlooked is the statutory requirement that these mandated members be active in their respective organizations at the time of their appointment. It can also be difficult to find applicants with useful special skills and background, such as construction, engineering and project management experience, and audit, finance and accounting expertise, even though this is not legally required.

Most districts appear to rely on public notices and postings, announcements in local newspapers, past involvement with the district, or acquaintance with a member of the district governing board, to identify prospective members. Some encourage existing members not to leave the committee without finding their own replacement. However, district governing boards may not always solicit nominations from the legally-mandated organizations, or explore other avenues to attract qualified and independent applicants with special expertise.

As an example of ways to attract applicants, the San Diego County Taxpayers' Association, in its "Oversight Committee Best Practices," recommends that its education districts reach out to a list of ten local civic and professional organizations, including local associations of contractors, engineers, architects, and financial executives, and also labor unions, service clubs, and chambers of commerce. It is also reported that the Fullerton School District has been successful in attracting qualified applicants by mailing postcards to all voters prior to a bond election, explaining the role of the oversight committee and encouraging voters to apply.

To further ensure independence of the committee, it has also been suggested by the San Diego County Taxpayers' Association, and by the California League of Bond Oversight Committees, that committee members be appointed by the district governing board at a public meeting, with an opportunity for the public to question or comment on the applicants.

The Education Code prohibits the appointment of any district employee, or any vendor, contractor or consultant to the district.^{xii} However, this prohibition does not expressly apply to

persons previously employed by, or having prior involvement or business relationship with, the district.

Training and Orientation of New Committee Members

Neither Proposition 39 nor the related provisions in the Education Code specify what kind of training and orientation, if any, is required for new committee members. Practice varies from district to district. Sometimes training and written materials are provided to new members by district staff, or by the district's own bond counsel. It is unclear to what extent, if any, districts provide specific training or guidance to committee members on how to read and analyze financial statements and reports.

Most districts indicate that, in addition to their own internal training materials, they make available some outside resources and reference materials to new members. For example, West County furnishes all committee members with a copy of the "Proposition 39 – Best Practices Handbook," published by the California Coalition for Adequate School Housing.

There are several other outside resource materials that could be made available to new committee members, such as:

- California League of Bond Oversight Committee training video and best practices manual
- San Diego County Taxpayers Associations "Oversight Committee Best Practices" guide
- Little Hoover Commission 2009 Report entitled "Bond Spending: Expanding and Enhancing Oversight"
- League of California Cities "A Guide to the Ralph M. Brown Act"

Committee Websites and Public Meetings

The Education Code requires that certain documents relating to bond oversight committees be posted on a website maintained by the district.^{xiii} The district is specifically required to post committee minutes, reports issued by the committee, and all other documents received by the committee.

In addition, the Education Code requires that committee proceedings must be open to the public, and that notice to the public be given in the same manner as proceedings of the district's governing board.^{xiv} All committee meetings must be conducted in accordance with the Brown Act,^{xv} and members of the public shall be given an opportunity to address the committee. The Brown Act requires that for all regular meetings, an agenda must be posted 72 hours before the meeting. The agenda must contain a brief general description of each item to be transacted or discussed.

In the past, district practices have varied significantly. Some districts have on their homepage a prominently displayed, easily navigable tab for their bond oversight committees. Others are more difficult to locate, and not easily navigable. Some, like West County and Mt. Diablo, prominently post notices of upcoming oversight committee meetings on their homepage master

calendar.

Some districts, like Byron, have current and complete postings of all committee matters, including meeting agendas and financial reports to be discussed at committee meetings. Others are not always as current or complete with their postings. Some districts post the complete financial and performance audits presented to their oversight committees, along with other detailed documents and reports.

Active Review of Expenditures

The Education Code requires oversight committees “to actively review and report on the proper expenditure of taxpayers’ money for school construction.”^{xvi} [Emphasis added] At a minimum, oversight committees are required to verify: (1) that bond funds are spent only on those projects described in the ballot language and approved by the voters, and (2) that no bond funds are spent on teacher or administrator salaries or other operating expenses.^{xvii}

Beyond these minimum requirements, oversight committees also have the power to request and review other financial information to determine if bond funds are being spent in a prudent and cost-effective manner by the district. The Education Code declares it is the intent of the legislature that oversight committees “promptly alert the public to any waste, as well as the improper expenditure of school construction bond money.”^{xviii} It is also the declared intent of the legislature that allegations of waste, as well as misuse, of bond funds shall be investigated by appropriate law enforcement officials.^{xix}

In a recent audit of the Los Angeles Community College District, the State Controller’s Office concluded that the citizens’ oversight committee appointed by the district failed to discharge its legal responsibility of “active” oversight. Instead, the Controller’s Office described the oversight committee’s review of the district’s expenditures as “passive, perfunctory and ineffective,” noting “there is no evidence to suggest that the [committee] had engaged in robust and meaningful discussions or questioned any of the bond expenditures.” The Controller’s Office noted that the committee had been meeting for 10 years, but during that entire time had failed to identify and report to the public even one instance of waste.

Based on the Grand Jury’s observations, some oversight committees appear to be more active and engaged than others. In some cases, this appears to be a function of the nature and content of the financial information and reports furnished to the committees by the districts. Some districts provide their oversight committees with complete status reports, showing the amount of funds originally budgeted and allocated for each project, amounts expended to date and amounts committed to each project, percentage completion of each project, and all approved or anticipated change orders, while others do not.

In some cases, committee members have specifically requested that financial data and reports be distributed to them sooner, to allow time for more thorough review prior to meetings.

Independent Performance Audits

As a key component of Proposition 39’s accountability requirements, districts are required to conduct both an annual independent financial audit, and also an annual independent performance

audit.^{xx} A recently enacted law, Senate Bill 423, now requires that audits for the preceding year be submitted to the oversight committee by March 31 for its review.

In past years, some districts have only provided their oversight committees with what are known as "Agreed-Upon Procedures" audits (AUPs), which limit the scope of the performance audit to selected projects or transactions. However, as of September 2010, the Education Code^{xxi} requires that performance audits must conform to Generally Accepted Government Audit Standards (GAGAS), published by the Comptroller of the Currency, which do not permit AUPs.

Practice among districts appears to vary on whether and to what extent oversight committees are given an opportunity to provide input to the district in developing the Request for Proposal (RFP) for the audit services, or in selecting the firm to provide those services. The RFP defines the scope and content of the performance audit. Oversight committees also are not typically given an opportunity to interact directly with the firm conducting the required audit.

Some districts provide brief, two-page performance audits, which only satisfy the minimum legal compliance requirements of Proposition 39, by certifying that: (1) bond funds have been expended only for projects on the Authorized List, and (2) no bond funds have been spent on teacher or administrative salaries, or operating expenses. However, GAGAS lists examples of broader objectives for performance audits, including a review of the efficiency and effectiveness of a construction program, procurement practices and internal controls.

For example, West County's performance audits, including mid-year audits, are comprehensive in scope, and range up to 165 pages. The 2010 report posted on its public website included the following topics: review of design and construction schedules and cost budgets; change orders and claim avoidance procedures; compliance with state laws and funding formulas; district policies and guidelines for facilities and procurement; and the effectiveness of communication channels among stakeholders, and other facilities-related issues. The report also included a number of specific findings and recommendations on these topics, along with the district's responses to previous audit findings.

Reports to the Public

Oversight committees provide only after-the-fact review and monitoring of how the district is spending bond funds. Oversight committees do not have the authority, once bonds have been sold and issued, to approve or determine how the bonds funds shall be spent. Nor do the committees have the authority to select, or participate, in the negotiation or bid process for contractors or consultants.

However, oversight committees are required by the Education Code to issue regular annual reports of its activities and findings.^{xxii} The declared intent of the legislature is that oversight committees "promptly alert the public to any waste or improper expenditure of school construction bond money."^{xxiii}

In its audit of the Los Angeles Community College District, the State Controller's Office found that an oversight committee had failed to issue any reports at all for seven years, and that the committee's most recent report was "virtually meaningless."

In terms of reporting to the public, practice among districts varies significantly. In some cases, the required annual reports are not being posted on the district's website in a timely manner. Reports also vary significantly in their style, scope and content.

Some districts, like the Community College District, post quarterly reports, which are comprehensive and informative. Byron's annual reports are current and contain both a narrative and detailed financial information. San Ramon Valley also issued a detailed and informative closing report when its 2002 Measure A oversight committee completed its work. Other districts post reports that consist almost entirely of financial data.

Some districts and their oversight committees appear to conduct more public outreach than others. For example, John Swett's oversight committee holds joint meetings with its governing board for the specific purpose of reviewing the district's construction and facilities improvement program, with special notice given to the community. At the time of writing this report, John Swett was also looking into mailing oversized postcards to all voters, summarizing the progress that had been made, and directing voters to the committee's website to read their complete annual report.

FINDINGS

1. The Grand Jury commends the many citizens who serve on bond oversight committees and devote considerable time and effort to the task, without any compensation.
2. Ballot language that is overly general in identifying specific projects, and fails to indicate priorities and at least a realistic estimate of project costs, impedes meaningful and effective oversight and accountability.
3. Bond proceeds are sometimes used to provide General Fund relief in various ways, which even if lawful, may not have always been fully disclosed to voters in the ballot language.
4. District boards have an inherent conflict of interest in selecting, and in some cases, having the power to remove with or without cause, the members of the oversight committee who are required to oversee the district's spending of bond funds.
5. Districts do not consistently reach out to the legally-mandated organizations, to local professional associations, community groups, or to district residents generally, to seek independent, qualified and motivated nominees for their bond oversight committees.
6. There does not always appear to be a consistent and transparent process for interested persons to be nominated, apply for, and be appointed to membership on oversight committees, or disclosure of any previous employment by, or other prior involvement or business relationship with, the district.
7. Districts do not consistently provide timely, adequate and independent training or resource materials for members of their bond oversight committees that explain their role, duties and functions, or provide training in the skills needed to analyze the kinds

of financial data that bond oversight committee members are asked to review.

8. Although all oversight committees have bylaws, they do not appear to include or take into account "best practices" recommended by independent groups.
9. The public websites required to be maintained by districts for their bond oversight committees are not always easily located or navigable.
10. The websites required to be maintained by districts for their bond oversight committees are not always timely or complete in posting agenda materials, minutes, reports and other required items.
11. Financial reports furnished to oversight committees by the districts are not always complete and comprehensive enough to allow meaningful and effective review and oversight.
12. Financial data and reports are not always furnished to oversight committees early enough to allow time for thorough review prior to meetings.
13. Districts do not typically afford their oversight committees an opportunity to provide input into defining the scope and content of the district's required annual performance audit.
14. The performance audits provided by some districts to their oversight committees are so limited in scope and conclusory as to prevent meaningful and effective oversight.
15. The annual reports required to be issued by bond oversight committees are not always timely, and vary significantly in their style, scope and content.
16. Although not legally required for parcel taxes, some districts have provided voters with detailed project lists in the ballot materials, and then appointed oversight committees to oversee the district's use of these funds. The Grand Jury commends and endorses this practice as promoting voter transparency and fiscal accountability.

RECOMMENDATIONS

1. A district's ballot language should inform voters of all intended uses of bond funds, the specific projects to be undertaken, the schools where the projects will be undertaken, the district's initial priorities, and a realistic estimate of project costs.
2. A district should disclose and explain in the ballot language if, and in what ways, bond funds will be used to provide General Fund relief for the district.
3. In recruiting candidates for appointment to oversight committees, a district should seek nominations from the groups required to be represented on the committee by Education Code Section 15282(a).
4. A district should consider ways to recruit independent, qualified and motivated

- applicants from the community, including announcements in local media, district newsletters, solicitations to local civic and professional groups, and mailing postcards to residents to solicit applications when the ballot materials are mailed.
5. A district should require all candidates for bond oversight committees to submit written applications listing their background, qualifications, a statement of interest, and disclosure of any prior employment by, or prior involvement or business relationship with, the district.
 6. A district should make available to committee members, for their consideration in creating committee bylaws and operating procedures, copies of:
 - California League of Bond Oversight Committee recommended Best Practices
 - San Diego County Taxpayers Association "Oversight Committee Best Practices" guide
 - California Coalition for Adequate School Housing "Proposition 39 – Best Practices Handbook"
 - Little Hoover Commission 2009 Report "Bond Spending: Expanding and Enhancing Oversight"
 - California League of Cities "A Guide to the Ralph M. Brown Act"
 - State Controller's Office 2011 Audit Report on the Los Angeles Community College District's bond construction program
 7. A district should ensure that websites for their oversight committees are prominently displayed on their homepages, are easily navigable, and include current and complete postings of all required items.
 8. A district should provide oversight committees with complete, detailed and comprehensive financial data relating to the expenditure of bond revenues, showing the amount of funds originally budgeted and allocated for each project, amounts expended to date and amount committed to each project, percentage completion of each project, and all approved or anticipated change orders.
 9. A district should provide financial data and reports to committee members sufficiently prior to meetings to permit meaningful and effective review and oversight.
 10. A district should afford their bond oversight committees an opportunity to provide input in defining the scope and content of the required annual performance audit.
 11. The district's annual independent performance audits should be detailed and comprehensive enough in scope, including a review of procurement practices, to allow the committee to identify waste and to evaluate the cost-effectiveness of the district's construction and facilities improvement program.

12. A district should request that its oversight committees issue timely, comprehensive and informative reports, which should be posted on the district's website, along with a final, closing report when the bonds funds have been spent and the committee's work completed.

REQUIRED RESPONSES

Findings 2 through 16 and Recommendations 1 through 12

Each Governing Board needs to respond only for its own practices.

Governing Boards:

- Acalanes Union High School District
- Antioch Unified School District
- Byron Union School District
- Contra Costa Community College District
- John Swett Unified School District
- Martinez Unified School District
- Mt. Diablo Unified School District
- Pittsburg Unified School District
- West Contra Costa Unified School District

COPY FOR INFORMATION ONLY – NO RESPONSE REQUIRED

Current Chairs of the Citizens' Bond Oversight Committees:

- Acalanes Union High School District
- Antioch Unified School District
- Byron Union High School District
- Contra Costa Community College District
- John Swett Unified School District
- Martinez Unified School District
- Mt. Diablo Unified School District
- Pittsburg Unified School District
- West Contra Costa Unified School District

Governing Boards:

- Brentwood Union School District
- Canyon School District
- Knightsen Elementary School District
- Lafayette School District
- Liberty Union High School District
- Moraga School District
- Oakley Union Elementary School District
- Orinda Union School District
- San Ramon Valley Unified School District
- Walnut Creek School District

Endnotes:

-
- ⁱ California Constitution Article XIII A, Section 1(b)(3)
- ⁱⁱ Education Code Sections 15102, 15264-15286
- ⁱⁱⁱ California Constitution Article XIII A, Section 1(b)(3)
- ^{iv} California Constitution Article XIII A, Section 1(b)(3)(A)
- ^v Education Code Section 15278
- ^{vi} Education Code Section 15278(b)
- ^{vii} Education Code Section 15278(b)
- ^{viii} California Constitution Article XIII A, Section 1(b)(3)(B)
- ^{ix} California Constitution Article XIII A, Section 1(b)(3)(B)
- ^x Education Code Section 15278(a)
- ^{xi} Education Code Section 15282(a)
- ^{xii} Education Code Section 15282(b)
- ^{xiii} Education Code Section 15280(b)
- ^{xiv} Education Code Section 15280(b)
- ^{xv} Government Code Section 54950 et seq.
- ^{xvi} Education Code Section 15278(b)
- ^{xvii} Education Code Section 15278(b)
- ^{xviii} Education Code Section 15264(c)
- ^{xix} Education Code Section 15288
- ^{xx} California Constitution Article XIII A, Section 1(b)(3)(C),(D)
- ^{xxi} Education Code Section 15286
- ^{xxii} Education Code Section 15280(b)
- ^{xxiii} Education Code Section 15264(c)

Minutes of July 25, 2012

AB 1X26 OVERSIGHT BOARD MEMBER REPLACEMENT NOMINEE

This topic was presented to the Board for discussion and determination of a member replacement nominee to the successor redevelopment agencies (RDAs) oversight boards. The following replacement will be sent to the State Chancellor's Office as a nominee for appointment beginning July 3, 2012.

<u>Redevelopment Agency</u>	<u>Proposed Community College Representative</u>	<u>Current Representative</u>
City of Oakley	Robert Kratochvil	Robert Calone

Due to conflicts with his work schedule, Mr. Márquez asked that he be replaced on the City of San Pablo board. Chancellor Benjamin said CCC President Denise Noldon would be appointed as his replacement. Approval of Dr. Noldon's appointment will be presented at the September Board meeting.

The listing of the District's RDAs with appointed representatives is attached.

APPOINTED FOR SUCCESSOR RDA OVERSIGHT BOARDS

Redevelopment Agency	Appointed Community College Representative
DVC Project Area:	
City of Clayton	John Nejedly
City of Concord	Peter Garcia
City of Danville	John Nejedly
City of Lafayette	Richard Whitmore
City of Pleasant Hill	Sheila Grilli
City of San Ramon	Kevin Horan
City of Walnut Creek	Tomi Van de Brooke
LMC Project Area:	
City of Antioch	Francisco Hinojosa
City of Brentwood	Kevin Horan
City of Oakley	Robert Calone
City of Pittsburg	Robert Calone
Contra Costa County	Sheila Grilli
CCC Project Area:	
City of El Cerrito	Mark Feldman
City of Hercules	Tomi Van de Brooke
City of Pinole	John Márquez
City of Richmond	John Márquez
City of San Pablo	John Márquez
Contra Costa County	Sheila Grilli

Minutes of July 25, 2012

MEASURE A 2002 AND MEASURE A 2006 BOND UPDATE REPORT

The attached Measure A 2002 and Measure A 2006 Bond Update Report for the Contra Costa Community College District was presented to the Board as information. Mr. Nejedly questioned why the Final Project Proposal (FPP) for the Brentwood Center included estimates for power, gas services, and water services. Chief Facilities Planner Ray Pyle said this is a general list of requirements by the state. He said the FPP will neither be used as a design document nor as a scope of work. Mr. Pyle also said there is a new state requirement for a general, but detailed, estimate. Mr. Calone asked how long construction would take on the new Brentwood Center if the dollars were currently available, and Mr. Pyle said it would take at least two years to go through the design process and obtain the appropriate approvals.

MEASURE A 2002 AND MEASURE A 2006 BOND UPDATE REPORT

July 26, 2012

Background

District staff provides a semiannual report to the Governing Board on the status of the Measure A 2002 and Measure A 2006 bond project schedules, budgets and expenses. The last report to the Governing Board was provided in January 2012. District staff meets quarterly with the Citizens' Bond Oversight Committee. The most recent quarterly report to the committee is attached.

Discussion

Measure A 2002 Program Highlights

At Contra Costa College (CCC), a new contract to upgrade telecommunication pathways in anticipation of the demolition of the humanities building was awarded. The CCC card access project was put on hold pending Governing Board approval of a Districtwide standard access control system, which the Governing Board approved in May 2012. The card access project will go back out to bid, with award expected in the fall. The project to repair sections of the 12 kilovolt (kV) high voltage electrical distribution system is nearing completion, with PGE tie-in and switchgear cutover occurring in June 2012. A portion of this work is also funded by the Measure A 2006 bond. The music building renovation is progressing, with most of the interior rough in complete and work on finishes beginning.

At Diablo Valley College (DVC), there are no Measure A 2002 projects in progress.

At Los Medanos College (LMC), there is approximately \$900,000 of remaining funds that have been allocated for new projects to address campuswide mechanical systems and roofing improvements. The number of projects will be prioritized to match the available funding. These efforts are in the early planning stages.

Measure A 2006 Program Highlights

At CCC, the construction documents for the new classroom building, student activities building and new campus entrance are being revised after the California Geologic Survey-approved changes to the approved building zone. In addition, the Division of the State Architect (DSA) certification of the 1974 pool project, which had closed without Field Act compliance certification, was obtained, which allows phase two of the athletic field project to move forward.

At DVC, the south building of the student services, hotel/restaurant management, food services, and commons area project is progressing according to schedule, with phase one being completed during this period. Steel erection was completed, and the exterior architectural brick panels have been hung. Interior insulation and sheetrock is being installed, and glazing on most of the windows has been completed. A major renovation of the campus network room in the DVC library was completed this period. The bids for the baseball and softball field upgrades came in over budget this period, and the project is on

Measure A 2002 and 2006 Bond Update Report
July 25, 2012

-2-

hold. By rebidding in January 2013, we anticipate more competition from firms that already had a large backlog of work for 2012 when the project was out for bid in May 2012.

At LMC, the nursing and emergency medical technician remodel project is nearing completion, but is significantly behind schedule. District staff and the architect are reviewing a request for time extensions from the contractor which may develop into a contractor claim. The District is confident that most of the delays have been contractor caused, and the time extension issue will be resolved in favor of the District. The student services renovation project was submitted to DSA in October 2011, with approval anticipated soon. Contractor prequalification for this project is also underway and bidding is anticipated in September 2012. Other projects to house programs currently in the student services area, such as the business and central services renovation, and renovations of other various spaces in the college complex, together with the renovation of portions of the old office of instruction building, were completed or are in the final stages of completion.

Several Districtwide projects are also underway. An equipment contract for installation of telecommunication and data infrastructure upgrades across the District has been awarded. Additionally, design of new telecommunication room upgrades is progressing.

General Program Notes

There were two Bond Oversight Committee meetings since the last bond report was provided to the Governing Board.



**CONTRA COSTA COMMUNITY COLLEGE
DISTRICT**

Measure A 2002 and Measure A 2006

Bond Oversight Committee

Quarterly Report

July 18, 2012



OVERVIEW

2002 Bond

July 18, 2012

Contra Costa Community College District
2002 Bond Program Allocation
As of June 28, 2012

<u>Campus</u>	<u>Allocation</u>	<u>Expenses</u>	<u>Projection</u>	<u>Remaining After Projection</u>	<u>% Remaining of Allocation</u>	
Projects						
Contra Costa College*	\$ 44,666,733	\$ 40,915,226	\$ 44,717,738	\$ (51,005)	-0.11%	See note.
Diablo Valley College*	\$ 38,263,324	\$ 37,795,230	\$ 37,799,481	\$ 463,843	1%	
Los Medanos College	\$ 41,473,018	\$ 40,567,064	\$ 40,567,065	\$ 905,953	2%	
Total College Allocations	\$ 124,403,075	\$ 119,277,520	\$ 123,084,284	\$ 1,318,791	1%	
District Building Projects	\$ 676,933	\$ 676,933	\$ 676,933	\$ -		
Program Allocation	\$ 4,706,392	\$ 4,706,391	\$ 4,706,392	\$ -		
Total Program	\$ 129,786,400	\$ 124,660,844	\$ 128,467,609	\$ 1,318,791	1%	
Approved Bond Revenue	\$ 120,000,000					
Interest**	\$ 9,786,400					

*Includes contingency and interest

**Through June 27, 2012

Note: Mitigation plans are in place within the detailed report to cover the cost projection increases.

Contra Costa Community College District
2002 Bond
Projects Completed
As of June 28, 2012

Contra Costa College

<u>Project</u>	<u>Project #</u>	<u>Completion Date</u>	<u>Bond Cost</u>
Vocational Technology Remodel	C576	December 2006	\$ 5,788,062
ADA Path of Travel	C501	May 2007	\$ 836,914
Perimeter Fencing	C584	July 2008	\$ 214,316
Library Building Remodel	C580	July 2008	\$ 6,883,920
ADA Improvements	C520	August 2008	\$ 289,292
AA Roofing	C522	July 2010	\$ 332,903
Remodel Student Activities	C575	Deferred	\$ 1,072,165
Smart Classrooms	C515	November 2011	\$ 417,183
Remodel Applied Arts Building	C577	April 2011	\$ 1,642,750
Athletic Field Resurfacing-Phase I (Partial)	C-605	May 2009	\$ 629,498
Student Service Center	C572	June 2008	\$ 8,976,209
Art Building Seismic	C578	Cancelled	\$ 332,865
Total			\$ 27,416,076

Diablo Valley College

<u>Project</u>	<u>Project #</u>	<u>Completion Date</u>	<u>Bond Cost</u>
Life/Health Science Remodel	D552	January 2006	\$ 3,679,638
Life Science Remodel for Labs	D275	August 2006	\$ 1,398,395
Tech Education Swing Space	D550	October 2006	\$ 513,106
Gas Line Replacement	D525	June 2006	\$ 108,039
New Bookstore	D551	October 2006	\$ 9,334,067
Tech Education Seismic Upgrade	D272	August 2007	\$ 158,205
San Ramon Center	D276	November 2007	\$ 9,506,168
Planetarium	D570	January 2010	\$ 2,582,123
Remodel Student Activities	D556	Cancelled	\$ 336,962
Total			\$ 27,616,703

Los Medanos College

<u>Project</u>	<u>Project #</u>	<u>Completion Date</u>	<u>Bond Cost</u>
Planetarium	L570	July 2004	\$ 1,005,795
Art Area Remodel	L573	October 2010	\$ 1,359,600
Remodel College Complex	L566	January 2006	\$ 107,583
Core Building Remodel	L573	June 2006	\$ 409,680
Information Resource Center	L274	February 2007	\$ 3,994,216
Math Building	L565 C	April 2007	\$ 2,861,589
Brentwood Expansion Phase 1	L567	April 2008	\$ 58,374
Science Building	L565 B	March 2009	\$ 12,669,778
Site Prep/New Quad Area	L565 A	April 2009	\$ 13,494,099
Brentwood Expansion Phase 2	L567	March 2010	\$ 86,645
Total			\$ 36,047,360

Contra Costa Community College District
2002 Bond
Repair and Renovation Projects Completed
As of June 28, 2012

Contra Costa College

<u>Project</u>	<u>Project #</u>	<u>Bond Cost</u>
Accessibility for Disabled	501	\$ 118,714
Electrical Systems	502	\$ 16,485
Safety Systems	503	\$ 361,711
Campus Infrastructure	504	\$ 227,480
Exterior Lighting	505	\$ 89,716
Exterior Refinishing	506	\$ 27,786
Grounds & Fields	507	\$ 1,082,690
Path & Roadway Repairs	508	\$ 682,267
Roofing	509	\$ 102,819
Signage	510	\$ 53,195
Energy Management Systems	511	\$ 233,166
HVAC Replacement	513	\$ 261,704
Interior Refinishing	515	\$ 409,123
Restrooms	516	\$ 366,222
Tech & Network Wiring	517	\$ 18,034
Window Replacement	518	\$ 10,800
Planetarium Renovation	574	\$ 53,851
Baseball Sunscreen	583	\$ 91,776
Paving Rehabilitation	588	\$ 175,377
BioScience HVAC	610	\$ 510,967
Total		\$ 4,873,871

Diablo Valley College

<u>Project</u>	<u>Project #</u>	<u>Bond Cost</u>
Parking Island Landscaping	209	\$ 493,358
Accessibility for Disabled	501	\$ 696,800
Electrical Systems	502	\$ 22,871
Safety Systems	503	\$ 788,569
Campus Infrastructure	504	\$ 490,307
Exterior Lighting	505	\$ 19,568
Exterior Refinishing	506	\$ 428,419
BFL Water Proofing	506	\$ 17,114
Grounds & Fields	507	\$ 557,230
Path & Roadway Repairs	508	\$ 1,568,590
Roofing	509	\$ 643,914
Signage	510	\$ 21,368
Energy Management Systems	511	\$ 249,607
Hardware Replacement	512	\$ 63,301
HVAC Replacement	513	\$ 2,905,845
Interior Refinishing	515	\$ 272,050
Restrooms	516	\$ (351)
Tech & Network Wiring	517	\$ 422,199
Window Replacement	518	\$ 22,519
Total		\$ 9,683,277

Los Medanos College

<u>Project</u>	<u>Project #</u>	<u>Bond Cost</u>
Accessibility for Disabled	501	\$ 80,271
Electrical Systems	502	\$ 5,248
Safety Systems	503	\$ 165,746
Campus Infrastructure	504	\$ 126,217
Exterior Lighting	505	\$ 138,181
Exterior Refinishing	506	\$ 37,939
Grounds & Fields	507	\$ 768,434
Path & Roadway Repairs	508	\$ 2,160,906
Roofing	509	\$ 126,408
Signage	510	\$ 33,718
Energy Management Systems	511	\$ 186,411
Hardware Replacement	512	\$ 7,481
HVAC Replacement	513	\$ 209,409
Interior Lighting	514	\$ 5,263
Interior Refinishing	515	\$ 202,157
Restrooms	516	\$ 2,794
Tech & Network Wiring	517	\$ 72,975
Window Replacement	518	\$ 22,079
Baseball Scoreboard (closed)	521	\$ 68,067
Total		\$ 4,419,705



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2002 BOND
JUNE 2012**

PROJECT	Repair and Renovation		Project #	O-501-519	
PROJECT DESCRIPTION: Install minor capital improvements and update, repair and replace aged building and site components for the District Office.					
PROJECT BUDGET					
	Budget	Est At Completion	Variance	0.0%	Paid to Date
Budget	\$ 676,933	\$ 676,933	\$ -	\$ -	\$ 676,933
Funding					
State	\$ -	\$ -	\$ -	\$ -	\$ -
Bond	\$ 676,933	\$ 676,933	\$ -	\$ -	\$ 676,933
Other			\$ -	\$ -	\$ -
Total Funding	\$ 676,933	\$ 676,933	\$ -	\$ -	\$ 676,933
PROJECT	General Services		Project #	O-901-A	
PROJECT DESCRIPTION: Investment services - bank charges and escrow charges					
PROJECT BUDGET					
	Budget	Est At Completion	Variance	0.0%	Paid to Date
Budget	\$ 833,724	\$ 833,724	\$ -	\$ -	\$ 833,724
Funding					
State	\$ -	\$ -	\$ -	\$ -	\$ -
Bond	\$ 833,724	\$ 833,724	\$ -	\$ -	\$ 833,724
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 833,724	\$ 833,724	\$ -	\$ -	\$ 833,724
PROJECT	Revenue Bond Expenses		Project #	O-902-A	
PROJECT DESCRIPTION: Bond issue expense					
PROJECT BUDGET					
	Budget	Est At Completion	Variance	0.0%	Paid to Date
Budget	\$ 529,401	\$ 529,401	\$ -	\$ -	\$ 529,401
Funding					
State	\$ -	\$ -	\$ -	\$ -	\$ -
Bond	\$ 529,401	\$ 529,401	\$ -	\$ -	\$ 529,401
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 529,401	\$ 529,401	\$ -	\$ -	\$ 529,401
PROJECT	Program Studies		Project #	O-905-A	
PROJECT DESCRIPTION: Programwide studies and reports such as California Environmental Quality Act (CEQA), Facility Assessment and Environmental Impact Report (EIR) reports.					
PROJECT BUDGET					
	Budget	Est At Completion	Variance	0.0%	Paid to Date
Budget	\$ 1,420,947	\$ 1,420,947	\$ -	\$ -	\$ 1,420,946
Funding					
State	\$ -	\$ -	\$ -	\$ -	\$ -
Bond	\$ 1,420,947	\$ 1,420,947	\$ -	\$ -	\$ 1,420,946
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 1,420,947	\$ 1,420,947	\$ -	\$ -	\$ 1,420,946



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
 QUARTERLY PROJECT REPORT 2002 BOND
 JUNE 2012**

PROJECT	Project Administration		Project #	O-599-A
PROJECT DESCRIPTION: Provide administrative support for the 2002 Bond.				
PROJECT BUDGET				
	Budget	Est At Completion	Variance	0.0%
	Paid to Date			
Budget	\$ 1,922,320	\$ 1,922,320	\$ -	\$ 1,922,320
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 1,922,320	\$ 1,922,320	\$ -	\$ 1,922,320
Other			\$ -	\$ -
Total Funding	\$ 1,922,320	\$ 1,922,320	\$ -	\$ 1,922,320

QUARTERLY REPORT OVERVIEW
2002 BUDGET ADJUSTMENTS

DO

Project Name	Project #	Funding	Previous Oversight	Current Oversight	Budget Budget Changes	Reason for Change
			Budget	Budget		
<i>Repair and Renovation</i>	<i>O-501-519</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 676,933	\$ 676,933	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>General Services</i>	<i>O-901-A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 833,724	\$ 833,724	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Revenue Bond Expenses</i>	<i>O-902-A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 529,401	\$ 529,401	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Program Studies</i>	<i>O-905-A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 1,420,948	\$ 1,420,948	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Project Administration</i>	<i>O-599-A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 1,922,320	\$ 1,922,320	\$ -	
		Other	\$ -	\$ -	\$ -	
NET CHANGE					\$ -	




**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2002 BOND
JUNE 2012**

PROJECT - CCC	Remodel Music Building			Project #	C-581-A	
PROJECT DESCRIPTION: The existing music building is being renovated to address seismic strengthening, general interior improvements and data systems upgrades.						
PROJECT SCHEDULE			Planned Completion: September 2012			
PROJECT BUDGET						
	Budget	Est. At Completion	Variance	-5% Paid to Date		
Budget	\$ 4,137,566	\$ 4,364,000	\$ (226,434)	\$ 2,803,188		
Funding						
State	\$ -	\$ -	\$ -	\$ -		
Bond	\$ 1,209,678	\$ 1,209,678	\$ -	\$ 1,209,678		
Other	\$ 2,927,888	\$ 3,154,322	\$ (226,434)	\$ 1,593,510		
Total Funding	\$ 4,137,566	\$ 4,364,000	\$ (226,434)	\$ 2,803,188		
		COMMENTS: Construction began in September 2011. Extensive hazardous material abatement, beyond what was initially expected, has significantly impacted the cost and schedule on this project.				
PROJECT - CCC	Repair and Renovation			Project #	501,519,583, 585,587,588, 591,610	
PROJECT DESCRIPTION: Install minor capital improvements and update, repair and replace aged building and site components. Includes baseball field sun screen, bio science HVAC, planetarium, paving rehabilitation and utility upgrade.						
PROJECT SCHEDULE			Planned Completion: On-going			
PROJECT BUDGET						
	Budget	Est. At Completion	Variance	0.0% Paid to Date		
Budget	\$ 5,712,496	\$ 5,712,497	\$ (0)	\$ 5,712,496		
Funding						
State	\$ 87,385	\$ 87,385	\$ -	\$ 87,385		
Bond	\$ 5,618,697	\$ 5,618,698	\$ (0)	\$ 5,618,698		
Other	\$ 6,413	\$ 6,413	\$ -	\$ 6,413		
Total Funding	\$ 5,712,496	\$ 5,712,496	\$ (0)	\$ 5,712,496		
		COMMENTS: There are no repair and renovation projects active at this time.				



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2002 BOND
JUNE 2012**

PROJECT - CCC	VA Building Renovation			Project #	C-585
PROJECT DESCRIPTION: This cosmetic rehabilitation will add metal panel siding to the west and south side of the building to match metal panel siding added on the east end as part of the computer technology center remodel, will replace roll-up doors, will replace the roof, and will paint the north side of the building, including window frames.					
PROJECT SCHEDULE			Planned Completion: August 2012		
PROJECT BUDGET					
	Budget	Est. At Completion	Variance	0.0% Paid to Date	
Budget	\$ 649,470	\$ 649,470	\$ -	\$ 586,594	
Funding					
State	\$ -	\$ -	\$ -	\$ -	
Bond	\$ 583,291	\$ 583,291	\$ -	\$ 583,290	
Other	\$ 66,180	\$ 66,180	\$ -	\$ 3,304	
Total Funding	\$ 649,470	\$ 649,470	\$ -	\$ 586,594	
		COMMENTS: Project to modify 4 roll-up doors will start in July and be completed by August. Project was awarded to S.W. Allen construction company.			
PROJECT - CCC	Card Access			Project #	C-523
PROJECT DESCRIPTION: Provide card access security for various buildings on CCC campus.					
PROJECT SCHEDULE			Planned Completion: TBD		
PROJECT BUDGET					
	Budget	Est. At Completion	Variance	0.0% Paid to Date	
Budget	\$ 205,000	\$ 205,000		\$ 30,080	
Funding					
State	\$ -	\$ -	\$ -	\$ -	
Bond	\$ 29,838	\$ 29,838		\$ 29,839	
Other	\$ 175,162	\$ 175,162	\$ -	\$ 241	
Total Funding	\$ 205,000	\$ 205,000		\$ 30,080	
		COMMENTS: Additional scope developed to include District, LMC and DVC card access upgrades. Project was on hold pending approval of a new District standard for the controller software. The standard was approved by the Governing Board in May and a schedule to rebid the project is being developed.			



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2002 BOND
JUNE 2012**

PROJECT - CCC	New College Center			Project #	C-617
PROJECT DESCRIPTION: A new college complex consisting of the new student activities building, the new classroom building and the quad area.					
PROJECT SCHEDULE		Planned Completion: December 2015			
PROJECT BUDGET					
	Budget	Est. At Completion	Variance	0.0% Paid to Date	
Budget	\$ 4,756,544	\$ 4,756,544		\$ 3,698,641	
Funding					
State	\$ -	\$ -		\$ -	
Bond	\$ 1,902,746	\$ 1,902,746		\$ 1,902,746	
Other	\$ 2,853,798	\$ 2,853,798	\$ -	\$ 1,795,896	
Total Funding	\$ 4,756,544	\$ 4,756,544		\$ 3,698,641	
COMMENTS: Project was on hold pending approval of modified seismic building zones by the California Geological Survey office. California Geological Survey approved the seismic zone modification in June and portions of the project are being redesigned to fit within the acceptable zone.					
PROJECT - CCC	Parking Lot 16 Repair			Project #	C-524
PROJECT DESCRIPTION: Review and provide engineering analysis and repair damaged parking lot 16.					
PROJECT SCHEDULE		Planned Completion: TBD			
PROJECT BUDGET					
	Budget	Est. At Completion	Variance	0.0% Paid to Date	
Budget	\$ 429,380	\$ 429,380		\$ 41,166	
Funding					
State	\$ -	\$ -	\$ -	\$ -	
Bond	\$ 39,474	\$ 39,474		\$ 39,475	
Other	\$ 389,906	\$ 389,906	\$ -	\$ 1,691	
Total Funding	\$ 429,380	\$ 429,380		\$ 41,166	
COMMENTS: Design is in progress. This project will be held prior to bid due to negative campus funding projection.					



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2002 BOND
JUNE 2012**

PROJECT - CCC	Gym Annex Elevator			Project #	C-526
PROJECT DESCRIPTION: This project will add an elevator to the gym annex so students with disability can access the entire building.					
PROJECT SCHEDULE		Planned Completion: December 2012			
PROJECT BUDGET					
	Budget	Est. At Completion	Variance	0.0% Paid to Date	
Budget	\$ 500,000	\$ 500,000		\$	17,055
Funding					
State	\$ -	\$ -	\$ -	\$	-
Bond	\$ -	\$ -		\$	-
Other	\$ 500,000	\$ 500,000	\$ -	\$	17,055
Total Funding	\$ 500,000	\$ 500,000	\$ -	\$	17,055
COMMENTS: Project is currently in design. Lionakis Architects is currently reviewing topographic survey data for location of the elevator, ramp and stair for DSA approval.					
PROJECT - CCC	Project Admin/CM			Project #	C-599
PROJECT DESCRIPTION: Provide full-time on-site construction management services to coordinate and oversee construction projects on the campus through design, construction and occupancy phases.					
PROJECT BUDGET					
	Budget	Est. At Completion	Variance	-9.7% Paid to Date	
Budget	\$ 704,157	\$ 772,157	\$ (68,000)	\$	697,316
Funding					
State	\$ -	\$ -	\$ -	\$	-
Bond	\$ 651,900	\$ 651,900	\$ -	\$	651,900
Other	\$ 52,257	\$ 120,257	\$ (68,000)	\$	45,416
Total Funding	\$ 704,157	\$ 772,157	\$ (68,000)	\$	697,316
COMMENTS: Project delays have extended the amount of time required to manage 2002 bond projects beyond what was originally anticipated at CCC. Staff is currently exploring funding options to cover the increased cost.					



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
 QUARTERLY PROJECT REPORT 2002 BOND
 JUNE 2012**

PROJECT - CCC	Campus Contingency		Project #	N/A
PROJECT DESCRIPTION: Funds from projects that have been completed and financially closed out.				
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0.0% Paid to Date
Budget	\$ 243,430	\$ 243,430		\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 1	\$ 1		\$ -
Other	\$ 243,429	\$ 243,429	\$ -	\$ -
Total Funding	\$ 243,430	\$ 243,430		\$ -
COMMENTS: Contingency funds will be used to partially cover the variances in the Music project and the Project Admin/CM budget.				

QUARTERLY REPORT OVERVIEW
2002 BUDGET ADJUSTMENTS

CCC


Project Name	Project #	Funding	Previous Oversight	Current Oversight	Budget Budget Change	Reason for Change
			Budget	Budget		
<i>Remodel Applied Arts Bldg</i>	<i>C-577-A</i>	State	\$ -	\$ -		
		Bond	\$ 642,750	\$ 801,733	\$ 158,983	Budget transfer within project to expense bond before interest
		Other	\$ 1,000,000	\$ 841,017	\$ (158,983)	Budget transfer within project to expense bond before interest
<i>Remodel Music Building</i>	<i>C-581-A</i>	State	\$ -	\$ -		
		Bond	\$ 18,658	\$ 1,209,678	\$ 1,191,020	Budget transfer within project to expense bond before interest
		Other	\$ 4,118,908	\$ 2,827,888	\$ (1,191,020)	Budget transfer within project to expense bond before interest
<i>Smart Classrooms</i>	<i>C-616</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 417,183	\$ 417,183	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Repair and Renovation</i>	<i>601,618,623, 588,687,688, 691, 610</i>	State	\$ 87,385	\$ 87,385	\$ -	
		Bond	\$ 5,618,697	\$ 5,618,697	\$ (0)	
		Other	\$ 6,413	\$ 6,413	\$ 0	
<i>Athletic Field Resurfacing</i>	<i>C-605</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 629,496	\$ 629,496	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>VA Building Renovation</i>	<i>C-585</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 629,791	\$ 583,291	\$ (46,500)	Budget transfer within project to expense bond before interest
		Other	\$ 19,679	\$ 66,180	\$ 46,500	Budget transfer within project to expense bond before interest
<i>Card Access</i>	<i>C-623</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 205,000	\$ 29,838	\$ (175,162)	Budget transfer within project to expense bond before interest
		Other	\$ -	\$ 175,162	\$ 175,162	Budget transfer within project to expense bond before interest
<i>New College Center</i>	<i>C-617</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 1,334,000	\$ 1,902,748	\$ 568,748	Budget transfer within project to expense bond before interest
		Other	\$ 3,422,544	\$ 2,853,798	\$ (568,746)	Budget transfer within project to expense bond before interest
<i>Parking Lot 18 Repair</i>	<i>C-524</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 149,380	\$ 39,474	\$ (109,906)	Budget transfer within project to expense bond before interest
		Other	\$ 280,000	\$ 369,906	\$ 109,906	Budget transfer within project to expense bond before interest
<i>Gym Annex Elevator</i>	<i>C-528</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ -	\$ -	\$ -	
		Other	\$ 500,000	\$ 500,000	\$ -	
<i>Project Admin/CM</i>	<i>C-599</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 651,900	\$ 651,900	\$ -	
		Other	\$ 13,899	\$ 52,257	\$ 38,358	Budget transfer from interest funds to cover project expenses
<i>Campus Contingency</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 212,837	\$ 1	\$ (212,838)	Budget transfer within project to expense bond before interest
		Other	\$ 62,310	\$ 243,429	\$ 181,120	Budget transfer within project to expense bond before interest
NET CHANGE					\$ 6,641	

2002 Bond Financial Summary
June 28, 2012

GCC 2002 Bond				
	Budget		Estimated at Completion	Expenses
Active Projects				
Remodel Music Building	\$ 4,137,566	\$	4,364,000	\$ 2,803,188
Repair and Renovation	\$ 5,625,110	\$	5,625,111	\$ 5,625,111
VA Building Renovation	\$ 649,470	\$	649,470	\$ 586,594
Card Access	\$ 205,000	\$	205,000	\$ 30,080
New College Center	\$ 4,756,544	\$	4,756,544	\$ 3,698,641
Parking Lot 16 Repair	\$ 429,380	\$	429,380	\$ 41,166
Project Admin/CM	\$ 704,157	\$	772,157	\$ 697,316
Campus Contingency	\$ 243,430	\$	-	\$ -
Gym Annex Elevator	\$ 500,000	\$	500,000	\$ 17,055
Total Active Projects	\$ 17,250,658	\$	17,301,663	\$ 13,499,151
Closed Projects				
ADA Path of Travel	\$ 836,914	\$	836,914	\$ 836,914
ADA Improvements	\$ 289,292	\$	289,292	\$ 289,292
Remodel Student Activities	\$ 1,072,165	\$	1,072,165	\$ 1,072,165
Vocational Technology Remodel	\$ 5,788,062	\$	5,788,062	\$ 5,788,062
Art Building Seismic	\$ 332,865	\$	332,865	\$ 332,865
Library Building Remodel	\$ 6,883,920	\$	6,883,920	\$ 6,883,920
AA Roofing	\$ 332,903	\$	332,903	\$ 332,903
Smart Classrooms	\$ 417,183	\$	417,183	\$ 417,183
Remodel Applied Arts Bldg	\$ 1,642,750	\$	1,642,750	\$ 1,642,750
Athletic Field Resurfacing-Phase I (Partial)	\$ 629,498	\$	629,498	\$ 629,498
Student Service Center	\$ 8,976,209	\$	8,976,209	\$ 8,976,209
Perimeter Fencing	\$ 214,316	\$	214,316	\$ 214,316
		\$	-	\$ -
Total Closed Projects	\$ 27,416,076	\$	27,416,077	\$ 27,416,077
Total	\$ 44,666,734	\$	44,717,739	\$ 40,915,227



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2002 BOND
JUNE 2012**

PROJECT - DVC		Repair and Renovation		Project #		D-501-519	
PROJECT DESCRIPTION: Install minor capital improvements and update, repair and replace aged building and site components. Includes business foreign language building exterior waterproofing, LHS ceiling replacement, and parking island landscaping.							
PROJECT SCHEDULE				Planned Completion: On-going			
PROJECT BUDGET							
	Budget	Est. At Completion	Variance	0.0% Paid to Date			
Budget	\$ 10,922,442	\$ 10,922,441	\$ 0	\$ 10,922,441			
Funding							
State	\$ 1,093,913	\$ 1,093,913	\$ -	\$ 1,093,913			
Bond	\$ 9,828,529	\$ 9,828,529	\$ 0	\$ 9,828,528			
Other	\$ 4,249	\$ 4,249	\$ -	\$ -			
Total Funding	\$ 10,926,691	\$ 10,826,690	\$ 0	\$ 10,922,441			
		COMMENTS: All repair and renovation projects have been completed. Waiting on the LHS ceiling replacement project closeout with DSA.					
PROJECT - DVC		Project Admin/CM		Project #		D-559	
PROJECT DESCRIPTION: Providing full-time on-site construction management services to coordinate and oversee construction projects on campus throughout design, construction and occupancy phases.							
PROJECT BUDGET							
	Budget	Est. At Completion	Variance	0.0% Paid to Date			
Budget	\$ 350,000	\$ 350,000	\$ -	\$ 350,000			
Funding							
State	\$ -	\$ -	\$ -	\$ -			
Bond	\$ 350,000	\$ 350,000	\$ -	\$ 350,000			
Other	\$ -	\$ -	\$ -	\$ -			
Total Funding	\$ 350,000	\$ 350,000	\$ -	\$ 350,000			
		COMMENTS:					



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2002 BOND
JUNE 2012**

PROJECT - DVC	Campus Contingency		Project #	N/A
PROJECT DESCRIPTION: Funds from projects that have been completed and financially closed out.				
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0.0% Paid to Date
Budget	\$ 463,843	\$ 463,843	\$ -	\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ -	\$ -	\$ -	\$ -
Other	\$ 463,843	\$ 463,843	\$ -	\$ -
Total Funding	\$ 463,843	\$ 463,843	\$ -	\$ -
<p>COMMENTS: The business education building and the hotel/restaurant management building were listed projects in the 2002 bond program. These projects were deferred to the 2006 bond program. In order to partially offset the 2006 bond budget and cost, the remaining 2002 funds are going to be expensed against the D-611 Commons Area Development project which includes new spaces for functions in the business education building, and new spaces for the hotel/restaurant management functions. This will allow the last of the DVC 2002 bond funds to be expensed, and will lower the budget needed for the Commons project in the 2006 program. The overall budget modifications will be all be cost neutral and will not change the total bond allocation to DVC. These actions will close the 2002 bond program at DVC.</p>				

**QUARTERLY REPORT OVERVIEW
2002 BUDGET ADJUSTMENTS**

DVC

Project Name	Project #	Funding	Previous Oversight	Current Oversight	Budget Budget Changes	Reason for Change
			Budget	Budget		
<i>Planetarium & Museum</i>	<i>D-570-A</i>	State	\$ -	\$ -		
		Bond	\$ 2,592,036	\$ 2,581,623	\$ (10,413)	Project is closed and left over budget moved to contingency
		Other	\$ -	\$ 500	\$ 500	Budget transfer within project to expense bond before interest
<i>Repair and Renovation</i>	<i>D-501-519</i>	State	\$ 1,093,913	\$ 1,093,913	\$ (0)	
		Bond	\$ 9,832,778	\$ 9,828,529	\$ (4,249)	Budget transfer within project to expense bond before interest
		Other	\$ -	\$ 4,249	\$ 4,249	Budget transfer within project to expense bond before interest
<i>Project Admin/CM</i>	<i>D-559</i>	State	\$ -	\$ -		
		Bond	\$ 350,000	\$ 350,000	\$ -	
		Other	\$ -	\$ -		
<i>Campus Contingency</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 453,930	\$ -	\$ (453,930)	Budget transfer within project to expense bond before interest
		Other	\$ -	\$ 483,843	\$ 483,843	Budget transfer within project to expense bond before interest
NET CHANGE					\$ (0)	

2002 Bond Financial Summary
June 28, 2012

DVC 2002 Bond				
	Budget	Estimated at Completion	Expenses	
Active Projects				
Repair and Renovation	\$ 9,832,778	\$ 9,832,778	\$	9,828,528
Project Admin/CM	\$ 350,000	\$ 350,000	\$	350,000
Campus Contingency	\$ 463,843	\$ -	\$	-
Total Active Projects	\$ 10,646,621	\$ 10,182,778	\$	10,178,528
Closed Projects				
Tech Education Seismic Upgrade	\$ 158,205	\$ 158,205	\$	158,204
Life Science Remodel for Labs	\$ 1,398,395	\$ 1,398,395	\$	1,398,395
San Ramon Center	\$ 9,506,168	\$ 9,506,168	\$	9,506,168
Tech Education Swing Space	\$ 513,106	\$ 513,106	\$	513,106
New Bookstore	\$ 9,334,067	\$ 9,334,067	\$	9,334,067
Gas Line Replacement	\$ 108,039	\$ 108,039	\$	108,039
Life/Health Science Remodel	\$ 3,679,638	\$ 3,679,638	\$	3,679,638
Planetarium & Museum	\$ 2,582,123	\$ 2,582,123	\$	2,582,123
Remodel Student Activities	\$ 336,962	\$ 336,962	\$	336,962
Total Closed Projects	\$ 27,616,703	\$ 27,616,703	\$	27,616,702
Total	\$ 38,263,324	\$ 37,799,481	\$	37,795,230



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2002 BOND
JUNE 2012**

PROJECT - LMC	Repair and Renovation		Project #	L-501-518, L-521
PROJECT DESCRIPTION: Install minor capital improvements and update, repair, and replace aged building and site components. Includes baseball scoreboard.				
PROJECT SCHEDULE			Planned Completion: On-going	
PROJECT BUDGET				
	Budget	Est. At Completic	Variance	0.0% Paid to Date
Budget	\$ 4,665,155	\$ 4,665,155	\$ -	\$ 4,665,154
Funding				
State	\$ 245,449	\$ 245,449	\$ -	\$ 245,449
Bond	\$ 4,419,706	\$ 4,419,706	\$ -	\$ 4,419,705
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 4,665,155	\$ 4,665,155	\$ -	\$ 4,665,154
		COMMENTS: There are no repair and renovation projects active at this time.		
PROJECT - LMC	Project Adm/CM		Project #	L-599
PROJECT DESCRIPTION: Providing full-time on-site construction management services to coordinate and oversee construction projects on campus throughout design, construction and occupancy phases.				
PROJECT BUDGET				
	Budget	Est. At Completic	Variance	0.0% Paid to Date
Budget	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
		COMMENTS:		



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
 QUARTERLY PROJECT REPORT 2002 BOND
 JUNE 2012**

PROJECT - LMC	Campus Contingency		Project #	N/A
PROJECT DESCRIPTION: Funds from projects that have been completed and financially closed out.				
PROJECT BUDGET				
	Budget	Est. At Completic	Variance	0.0% Paid to Date
Budget	\$ 905,953	\$ 905,953	\$ -	\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ -	\$ -	\$ -	\$ -
Other	\$ 905,953	\$ 905,953	\$ -	\$ -
Total Funding	\$ 905,953	\$ 905,953	\$ -	\$ -
		COMMENTS: The campus project manager is scoping some roof repair projects to apply to these funds.		

QUARTERLY REPORT OVERVIEW
2002 BUDGET ADJUSTMENTS

LMC

Project Name	Project #	Funding	Previous Oversight	Current Oversight	Budget Budget Changes	Reason for Change
			Budget	Budget		
<i>Repair and Renovation</i>	<i>L-301-318, L-321</i>	State	\$ 245,449	\$ 245,449	\$ -	
		Bond	\$ 4,419,706	\$ 4,419,706	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Project Adm/CM</i>	<i>L-599</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 100,000	\$ 100,000		
		Other	\$ -	\$ -		
<i>Campus Contingency</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 905,953	\$ -	\$ (905,953)	Budget transfer within project to expense bond before interest
		Other	\$ -	\$ 905,953	\$ 905,953	Budget transfer within project to expense bond before interest
NET CHANGE					\$ -	

2002 Bond Financial Summary
June 28, 2012

LMC 2002 Bond				
	Budget	Estimated at Completion	Expenses	
Active Projects				
Repair and Renovation	\$ 4,419,706	\$ 4,419,706	\$	4,419,705
Project Adm/CM	\$ 100,000	\$ 100,000	\$	100,000
Campus Contingency	\$ 905,953	\$ -	\$	-
Total Active Projects	\$ 5,425,659	\$ 4,519,706	\$	4,519,705
Closed Projects				
Information Resource Center	\$ 3,994,216	\$ 3,994,216	\$	3,994,216
Art Area Remodel	\$ 1,359,600	\$ 1,359,600	\$	1,359,600
Core Building Remodel	\$ 409,680	\$ 409,680	\$	409,680
Brentwood Center Phase 1	\$ 58,374	\$ 58,374	\$	58,374
Brentwood Center Phase 2	\$ 86,645	\$ 86,645	\$	86,645
Remodel College Complex	\$ 107,583	\$ 107,583	\$	107,583
Planetarium	\$ 1,005,795	\$ 1,005,795	\$	1,005,795
Science Building *	\$ 12,669,778	\$ 12,669,778	\$	12,669,778
Math Building	\$ 2,861,589	\$ 2,861,589	\$	2,861,589
Site Prep/New Quad Area *	\$ 13,494,099	\$ 13,494,099	\$	13,494,099
Total Closed Projects	\$ 36,047,359	\$ 36,047,359	\$	36,047,359
Total	\$ 41,473,018	\$ 40,567,065	\$	40,567,064

* Financial close out in process.



OVERVIEW

2006 Bond

July 18, 2012

Contra Costa Community College District
2006 Bond Program Allocation
As of June 28, 2012

<u>Campus</u>	<u>Allocation</u>	<u>Expenses</u>	<u>Projection</u>	<u>Remaining After Projection</u>	<u>% Remaining of Allocation</u>
Projects					
Contra Costa College	\$ 85,633,334	\$ 4,723,805	\$ 85,633,334	\$ -	0%
Diablo Valley College	\$ 70,433,333	\$ 24,135,694	\$ 70,433,333	\$ -	0%
Los Medanos College	\$ 69,333,333	\$ 19,545,361	\$ 69,333,333	\$ -	0%
Total College Allocations	\$ 225,400,000	\$ 48,404,860	\$ 225,400,000	\$ -	0%
District-wide Projects					
Energy Management	\$ 36,087,097	\$ 35,764,496	\$ 36,087,097	\$ -	0%
IT Infrastructure Upgrades	\$ 13,700,000	\$ 1,621,994	\$ 13,700,000	\$ -	0%
Program Allocation	\$ 26,312,903	\$ 7,395,435	\$ 26,312,903	\$ -	0%
Total District-wide Projects	\$ 76,100,000	\$ 44,781,925	\$ 76,100,000	\$ -	0%
Program Allocation Total	\$ 301,500,000	\$ 93,186,785	\$ 301,500,000	\$ -	0%
Approved Bond Revenue	\$ 286,500,000				
Additional Revenue					
	<u>Estimated</u>	<u>Actual to Date</u>			
Rebates	\$ 8,651,000	\$ 7,893,360			
Interest	\$ 10,000,000	\$ 3,376,554			
Total Additional Revenue	\$ 18,651,000	\$ 11,269,914			
Total Program	\$ 305,151,000				
Unallocated Revenue (estimated)	\$ 3,651,000				

Contra Costa Community College District
2006 Bond
Projects Completed
As June 28, 2012

Costra Costa College

<u>Project</u>	<u>Project #</u>	<u>Completion Date</u>	<u>Bond Cost</u>
BioSci Remodel for Art	N/A	Cancelled	\$ -
New Science Bldg Planning	C-631	August 2010	\$ 91,211
Total			\$ 91,211

Diablo Valley College

<u>Project</u>	<u>Project #</u>	<u>Completion Date</u>	<u>Bond Cost</u>
Athletic Fields	D605	April 2009	\$ 2,766,668
Walnut Creek Real Estate Valuation	D625		\$ 4,900
Soccer Field	D627	October 2010	\$ 496,948
Parking Lot Repaving	D621	June 2010	\$ 1,175,031
Total			\$ 4,443,547

Los Medanos College

<u>Project</u>	<u>Project #</u>	<u>Completion Date</u>	<u>Bond Cost</u>
Athletic Fields	L605	May 2009	\$ 2,950,743
Total			\$ 2,950,743

District

<u>Project</u>	<u>Project #</u>	<u>Completion Date</u>	<u>Bond Cost</u>
Energy Management	P415,416, 417,607	January 2009	\$ 35,743,347
Total			\$ 35,743,347



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012**

PROJECT	Program Studies		Project #	P-901, P-902
PROJECT DESCRIPTION: Programwide studies and reports, Master Plans for each college and other studies that have a districtwide scope such as access control, utility mapping and other standards development initiatives.				
PROJECT BUDGET			Planned Completion: On-going	
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget Funding	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 2,275,313
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 2,275,313
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 2,275,313
PROJECT	Program and Project Management		Project #	P-599-A
PROJECT DESCRIPTION: Provide administrative support for the 2006 Bond. Primarily labor at program level, and consultant services.				
PROJECT BUDGET			Planned Completion: On-going	
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget Funding	\$ 11,000,000	\$ 11,000,000	\$ -	\$ 4,348,361
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 11,000,000	\$ 11,000,000	\$ -	\$ 4,348,361
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 11,000,000	\$ 11,000,000	\$ -	\$ 4,348,361
PROJECT	Other Related Charges		Project #	P-599-B
PROJECT DESCRIPTION: Expenses for office supplies, equipments, travel and conferences, software licenses and other special studies.				
PROJECT BUDGET			Planned Completion: On-going	
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget Funding	\$ 1,700,000	\$ 1,700,000	\$ -	\$ 102,617
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 1,700,000	\$ 1,700,000	\$ -	\$ 102,617
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 1,700,000	\$ 1,700,000	\$ -	\$ 102,617



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012**

PROJECT	Financing Fees		Project #	P-925
PROJECT DESCRIPTION: Cost to issue bonds including bond counsel, financial adviser and paying agents.				
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 648,987
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 648,987
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 648,987
PROJECT	Contingency		Project #	P-999
PROJECT DESCRIPTION: Program wide contingency funds held in reserve for unforeseen cost increases.				
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 8,700,000	\$ 8,700,000	\$ -	\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 300,000	\$ 300,000	\$ -	\$ -
Other	\$ 8,400,000	\$ 8,400,000	\$ -	\$ -
Total Funding	\$ 8,700,000	\$ 8,700,000	\$ -	\$ -
PROJECT	Districtwide Future Projects		Project #	N/A
PROJECT DESCRIPTION: Excess funds that become available when district projects come in under budget.				
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 594,932	\$ 594,932	\$ -	\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 594,932	\$ 594,932	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 594,932	\$ 594,932	\$ -	\$ -



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012**

PROJECT	Districtwide Unallocated Funds		Project #	N/A
PROJECT DESCRIPTION:				
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 3,651,000	\$ 3,651,000	\$ -	\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,651,000	\$ 3,651,000	\$ -	\$ -
Total Funding	\$ 3,651,000	\$ 3,651,000	\$ -	\$ -
PROJECT	Monitoring Based Commissioning		Project #	P-632
PROJECT DESCRIPTION: This project will adjust the mechanical system controls on various buildings to be more energy efficient.				
PROJECT SCHEDULE Planned Completion: TBD				
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 343,750	\$ 343,750	\$ -	\$ 21,148
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 343,750	\$ 343,750	\$ -	\$ 21,148
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 343,750	\$ 343,750	\$ -	\$ 21,148
COMMENTS: Electricity and gas metering is being installed at the San Ramon Campus.				
PROJECT	Energy Conservation Study		Project #	P-903
PROJECT DESCRIPTION: Professional Services for evaluating energy conservation measures Districtwide and help determine the feasibility and scope of individual projects, construction estimates, return on investment, submit rebate and loan application forms, help write bid specifications, and provide construction administration and commissioning as needed.				
PROJECT SCHEDULE Planned Completion: TBD				
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 217,971	\$ 217,971	\$ -	\$ 20,157
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 217,971	\$ 217,971	\$ -	\$ 20,157
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 217,971	\$ 217,971	\$ -	\$ 20,157
COMMENTS: Project is on hold due to staffing cuts.				



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
 QUARTERLY PROJECT REPORT 2006 BOND
 JUNE 2012**

PROJECT	IT Infrastructure	Project #	P-609
PROJECT DESCRIPTION: IT upgrades Districtwide.			
PROJECT SCHEDULE		Planned Completion: March 2014	
PROJECT BUDGET			
	Budget	Est. At Completion	Variance
Budget	\$ 13,700,000	\$ 13,700,000	\$ -
Funding			\$ 1,621,994
State	\$ -	\$ -	\$ -
Bond	\$ 12,500,000	\$ 12,500,000	\$ -
Other	\$ 1,200,000	\$ 1,200,000	\$ -
Total Funding	\$ 13,700,000	\$ 13,700,000	\$ -
		COMMENTS: Work is underway at the District Office building.	


**QUARTERLY REPORT OVERVIEW
BUDGET ADJUSTMENTS 2006 BOND**

DO

Project Name	Project #	Funding	Previous Oversight	Current Oversight	Budget Budget Changes	Reason for Change
			Budget	Budget		
<i>IT Infrastructure</i>	<i>P-609</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 12,500,000	\$ 12,500,000	\$ -	
		Other	\$ 1,200,000	\$ 1,200,000	\$ -	
<i>Monitoring Based Commissioning</i>	<i>P-632</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 343,750	\$ 343,750	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Program Studies</i>	<i>P-901, P-902</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 3,000,000	\$ 3,000,000	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Program and Project Management</i>	<i>P-599-A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 11,000,000	\$ 11,000,000	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Financing Fees</i>	<i>P-925</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 1,100,000	\$ 1,100,000	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Other Related Charges</i>	<i>P-599-B</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 1,700,000	\$ 1,700,000	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Contingency</i>	<i>P-999</i>	State	\$ -	\$ -	\$ -	From C-633 to fully fund project with rebate funds To C-633 to fully fund project with rebate funds
		Bond	\$ -	\$ 300,000	\$ 300,000	
		Other	\$ 8,700,000	\$ 8,400,000	\$ (300,000)	
<i>Energy Conservation Study</i>	<i>P-903</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 217,871	\$ 217,871	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Districtwide Future Projects</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 602,015	\$ 602,015	\$ -	
		Other	\$ -	\$ -	\$ -	
NET CHANGE					\$ -	



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012**

PROJECT - CCC	Athletic Field		Project #	C-605
PROJECT DESCRIPTION: Work consists of demolition and resurfacing of the track and football field, associated grading and concrete flatwork, track events, fencing and landscaping. Site work includes placement of electrical and low voltage infrastructure for future work.				
PROJECT SCHEDULE			Planned Completion: December 2012	
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 3,305,950	\$ 3,305,950	\$ -	\$ 2,952,775
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 3,305,950	\$ 3,305,950	\$ -	\$ 2,952,775
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 3,305,950	\$ 3,305,950	\$ -	\$ 2,952,775
		COMMENTS: This project is funded by the 2006 bond with an additional \$629,498 from the 2002 bond to supplement the project funding. A separate design package has been developed for the ADA and Fire and Life Safety required improvements to the concession, restroom and storage areas. Phase II was being held up by a 1974 pool project that was not certified as Field Act compliant when it was completed. The pool project was finally certified in May.		
PROJECT - CCC	Physical Education Annex Renovation		Project #	C-608
PROJECT DESCRIPTION: The building will be remodeled to provide a modern circuit training laboratory/exercise facility, aerobics, and other physical fitness and wellness instructional spaces. Improvements include utility infrastructure, ADA code improvements and restroom renovations.				
PROJECT SCHEDULE			Planned Completion: TBD	
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 9,235,000	\$ 9,235,000	\$ -	\$ 45,118
Funding				
State	\$ 3,792,000	\$ 3,792,000	\$ -	\$ -
Bond	\$ 5,443,000	\$ 5,443,000	\$ -	\$ 45,118
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 9,235,000	\$ 9,235,000	\$ -	\$ 45,118
		COMMENTS: This project was previously approved for funding by the California Community College System Office Facilities Planning Unit. However, due to lack of a state bond on the November 2010 election ballot to fund this project, the project was resubmitted for consideration in the 2012/2013 funding year. The State Chancellor's Office recently moved the earliest funding fiscal year to 2014/15.		



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012**

PROJECT - CCC	New College Center		Project #	C-617
PROJECT DESCRIPTION: A new college complex consisting of the new student activities building, the new classroom building and the quad area.				
PROJECT SCHEDULE			Planned Completion: December 2016	
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 67,618,950	\$ 67,618,950	\$ -	\$ 640,535
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 67,618,950	\$ 67,618,950	\$ -	\$ 640,535
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 67,618,950	\$ 67,618,950	\$ -	\$ 640,535
		COMMENTS: Project was on hold pending approval of modified seismic building zones by the California Geological Survey office. California Geological Survey approved the seismic zone modification in June and portions of the project are being redesigned to fit within the acceptable zone.		
PROJECT - CCC	ADA Improvement Projects		Project #	N/A
PROJECT DESCRIPTION: A budget line item in the Bond program has been established on each campus and funding has been allocated for future projects to remove barriers to access that were identified in an American with Disability Act study and transition plan.				
PROJECT SCHEDULE			Planned Completion: TBD	
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 528,551	\$ 528,551	\$ -	\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 528,551	\$ 528,551	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 528,551	\$ 528,551	\$ -	\$ -
		COMMENTS: Campus and District staff are currently reviewing the transition plans and developing a list of access barrier removal projects. After draft project lists are complete, they will be taken to the college councils for review and consensus when faculty return from summer break.		



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2008 BOND
JUNE 2012**

PROJECT - CCC	Infrastructure Improvements	Project #	N/A	
PROJECT DESCRIPTION: Bond funding has been allocated for various projects to upgrade aging infrastructure such as utilities and parking lots. A portion of the 12 KV high voltage upgrade is funded under this project.				
PROJECT SCHEDULE		Planned Completion: TBD		
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 1,350,938	\$ 1,350,938	\$ -	\$ 550,674
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 1,350,938	\$ 1,350,938	\$ -	\$ 550,674
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 1,350,938	\$ 1,350,938	\$ -	\$ 550,674
		COMMENTS: Electrical tie-in of new PG&E service was completed on June 17th. Energizing of new switchgear to be completed by the end of July 2012.		
PROJECT - CCC	Seismic Retrofit - Various Buildings	Project #	N/A	
PROJECT DESCRIPTION: This project will seismically retrofit several buildings on campus. There are no modernization or upgrades associated with this work.				
PROJECT SCHEDULE		Planned Completion: TBD		
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 2,300,000	\$ 2,300,000	\$ -	\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,300,000	\$ 2,300,000	\$ -	\$ -
Total Funding	\$ 2,300,000	\$ 2,300,000	\$ -	\$ -
		COMMENTS: The design fee for this project has been negotiated, and contract clauses are under review. This contract will go to the Governing Board for approval in July.		



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012**

PROJECT - CCC	AA Renovation 2015		Project #	N/A
PROJECT DESCRIPTION: Remodel of various spaces in the AA Building including culinary and administrative offices, which will be vacated following completion of the new college center project.				
PROJECT SCHEDULE			Planned Completion: TBD	
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 2,340,000	\$ 2,340,000	\$ -	\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 2,340,000	\$ 2,340,000	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 2,340,000	\$ 2,340,000	\$ -	\$ -
			COMMENTS: Planned renovation when occupants relocate to the new Student Activities building in 2015.	
PROJECT - CCC	Campus Project Admin/CM		Project #	C-599
PROJECT DESCRIPTION: Providing full-time on-site construction management services to coordinate and oversee construction projects on campus throughout design, construction and occupancy phases.				
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 1,700,000	\$ 1,700,000	\$ -	\$ 431,922
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 1,700,000	\$ 1,700,000	\$ -	\$ 431,922
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 1,700,000	\$ 1,700,000	\$ -	\$ 431,922
			COMMENTS:	



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012**

PROJECT - CCC	Future Projects		Project #	C-999
PROJECT DESCRIPTION: Funding for projects in early preliminary planning which have had no expenses yet.				
PROJECT BUDGET				
	Budget	Est. At Completion	Variance	0% Paid to Date
Budget	\$ 954,734	\$ 954,734	\$ -	\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 954,734	\$ 954,734	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 954,734	\$ 954,734	\$ -	\$ -
		COMMENTS:		

QUARTERLY REPORT OVERVIEW
BUDGET ADJUSTMENTS 2006 BOND

CCC


Project Name	Project #	Funding	Previous Oversight	Current Oversight	Budget Budget Changes	Reason for Change
			Budget	Budget		
<i>Athletic Field</i>	<i>C-805</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 3,305,950	\$ 3,305,950	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Physical Education Annex Renovation</i>	<i>C-808</i>	State	\$ 3,792,000	\$ 3,792,000	\$ -	
		Bond	\$ 5,443,000	\$ 5,443,000	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>New College Center</i>	<i>C-817</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 67,818,950	\$ 67,818,950	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>ADA Improvement Projects</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 528,551	\$ 528,551	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Infrastructure Improvements</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 1,350,838	\$ 1,350,838	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Campus Project Admin/CM</i>	<i>C-899</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 1,700,000	\$ 1,700,000	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Future Projects</i>	<i>C-999</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 954,734	\$ 954,734	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Seismic Retrofit - Various Buildings</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 300,000	\$ -	\$ (300,000)	Project funded with Rebate funds
		Other	\$ 2,000,000	\$ 2,300,000	\$ 300,000	Project funded with Rebate funds
<i>AA Renovation 2015</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 2,340,000	\$ 2,340,000	\$ -	
		Other	\$ -	\$ -	\$ -	
NET CHANGE					\$ -	

2006 Bond Financial Summary
June 28, 2012

CCC 2006 Bond			
	Budget	Estimated at Completion	Expenses
Active Projects			
Athletic Field	\$ 3,305,950	\$ 3,305,950	\$ 2,952,775
Physical Education Annex Renovation	\$ 5,443,000	\$ 5,443,000	\$ 45,118
College Center	\$ 67,618,950	\$ 67,618,950	\$ 640,535
ADA Improvement Projects	\$ 528,551	\$ 528,551	\$ -
Infrastructure Improvements	\$ 1,350,938	\$ 1,350,938	\$ 550,674
AA Renovation 2015	\$ 2,340,000	\$ 2,340,000	\$ -
Seismic Retrofit - Various Buildings	\$ 2,300,000	\$ 2,300,000	\$ -
Campus Project Admin/CM	\$ 1,700,000	\$ 1,700,000	\$ 431,922
Future Projects	\$ 954,734	\$ 954,734	\$ -
Active & Future Projects	\$ 85,542,123	\$ 85,542,123	\$ 4,621,024
Closed Projects			
New Science Bldg Planning	\$ 91,211	\$ 91,211	\$ 91,211
Total Closed Projects	\$ 91,211	\$ 91,211	\$ 91,211
Total	\$ 85,633,334	\$ 85,633,334	\$ 4,712,235

* Financial close out in process.

CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012

PROJECT - DVC	Commons Area Development	Project #	D-611	
PROJECT DESCRIPTION: New buildings and site improvements for culinary arts program, food services, all student services functions and a new central commons area.				
PROJECT SCHEDULE		Planned Completion: November 2014		
PROJECT BUDGET				
	Budget	Est At Completion	Variance	0% Paid to Date
Budget	\$ 53,620,030	\$ 53,620,030	\$ -	\$ 18,902,847
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 52,020,030	\$ 52,020,030	\$ -	\$ 18,902,847
Other	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -
Total Funding	\$ 53,620,030	\$ 53,620,030	\$ -	\$ 18,902,847
		COMMENTS: Phase 2 precast brick-faced panel installation has been completed. Exterior window frames and aluminum curtainwall systems are being installed, and the roofing membrane work is approximately 50% complete. Major mechanical equipment is being installed and primary building power is ready to be energized. Demolition of the existing Humanities Building Lobby has been completed, and site work is proceeding at the upper level plaza areas. The Project remains on schedule with a LEED Gold certification target.		
PROJECT - DVC	Engineering Technonology	Project #	D-628	
PROJECT DESCRIPTION: This project renovates the entire Engineering Technology building to upgrade technology space and to support new technology programs.				
PROJECT SCHEDULE		Planned Completion: TBD		
PROJECT BUDGET				
	Budget	Est At Completion	Variance	0% Paid to Date
Budget	\$ 20,827,000	\$ 20,827,000	\$ -	\$ -
State	\$ 10,646,000	\$ 10,646,000	\$ -	\$ -
Bond	\$ 9,533,852	\$ 9,533,852	\$ -	\$ -
Other	\$ 647,148	\$ 647,148	\$ -	\$ -
Total Funding	\$ 20,827,000	\$ 20,827,000	\$ -	\$ -
		COMMENTS: This project was previously approved for funding by the California Community College System Office Facilities Planning Unit. However, due to lack of a state bond on the November 2010 election ballot to fund this project, the project was resubmitted for consideration in the 2012/2013 funding year. The State Chancellor's Office recently moved the earliest funding fiscal year to 2014/15.		



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012**

PROJECT - DVC	PE Building/Gym/Locker Renovation		Project #	N/A
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PROJECT DESCRIPTION: Renovate physical education spaces.

PROJECT SCHEDULE		Planned Completion: TBD		
PROJECT BUDGET				
	Budget	Est At Completion	Variance	Paid to Date
Budget	\$ 608,159	\$ 608,159	\$ -	\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 608,159	\$ 608,159	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 608,159	\$ 608,159	\$ -	\$ -

COMMENTS: Future project in very early planning stages. Scope will be dependent upon amount of funding used by other projects.

PROJECT - DVC	Ball Field Restoration		Project #	D-634
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PROJECT DESCRIPTION: Renovation and upgrade of softball and baseball field components such as dugouts, bleachers, and backstops.

PROJECT SCHEDULE		Planned Completion: November 2013		
PROJECT BUDGET				
	Budget	Est At Completion	Variance	Paid to Date
Budget	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 135,701
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 135,701
Total Funding	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 135,701



COMMENTS: Verde Design has provided the design documents for the softball and baseball field improvements. The project has been approved by the Division of State Architect. The project was bid in May 2012. All bids were above the construction budget. The project will be re-bid in January 2013 hoping that more competitive bids come in. Construction would begin in June 2013.



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012**

PROJECT - DVC	ADA Improvement Projects		Project #	N/A
PROJECT DESCRIPTION: A budget line item in the Bond program has been established on each campus and funding has been allocated for future projects to remove barriers to access that were identified in an American with Disability Act study and transition plan.				
PROJECT SCHEDULE		Planned Completion: TBD		
PROJECT BUDGET				
	Budget	Est At Completion	Variance	0% Paid to Date
Budget	\$ 527,744	\$ 527,744	\$ -	\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 527,744	\$ 527,744	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 527,744	\$ 527,744	\$ -	\$ -
COMMENTS: Campus and District staff are currently reviewing the transition plans and developing a list of access barrier removal projects. After draft project lists are complete, they will be taken to the college councils for review and consensus when faculty return from summer break.				
PROJECT - DVC	Campus Project Admin/CM		Project #	D-599
PROJECT DESCRIPTION: Providing full-time on-site construction management services to coordinate and oversee construction projects on campus throughout design, construction and occupancy phases.				
PROJECT BUDGET				
	Budget	Est At Completion	Variance	0% Paid to Date
Budget	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 653,599
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 653,599
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 653,599
COMMENTS:				



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
 QUARTERLY PROJECT REPORT 2006 BOND
 JUNE 2012**

PROJECT - DVC	Future Projects		Project #	D-999
PROJECT DESCRIPTION: Funding for projects in early preliminary planning which have had no expenses yet.				
PROJECT BUDGET				
	Budget	Est At Completion	Variance	Paid to Date
Budget	\$ -	\$ -	\$ -	\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -
		COMMENTS:		

QUARTERLY REPORT OVERVIEW
BUDGET ADJUSTMENTS 2008 BOND

DVC



Project Name	Project #	Funding	Previous Oversight	Current Oversight	Budget Budget Changes	Reason for Change
			Budget	Budget		
<i>Commons Area Development</i>	<i>D-811</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 52,020,030	\$ 52,020,030	\$ -	
		Other	\$ 1,600,000	\$ 1,800,000	\$ -	
<i>Engineering Techonology</i>	<i>D-828</i>	State	\$ 10,646,000	\$ 10,646,000	\$ -	
		Bond	\$ 9,533,852	\$ 9,533,852	\$ -	
		Other	\$ 647,148	\$ 647,148	\$ -	
<i>PE Building/Gym/Locker Renovation</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 608,159	\$ 608,159	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Ball Field Restoration</i>	<i>D-834</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ -	\$ -	\$ -	
		Other	\$ 1,500,000	\$ 1,500,000	\$ -	
<i>ADA Improvement Projects</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 527,744	\$ 527,744	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Campus Project Admin/CM</i>	<i>D-999</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 1,200,000	\$ 1,200,000	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Future Projects</i>	<i>D-999</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ -	\$ -	\$ -	
		Other	\$ -	\$ -	\$ -	
NET CHANGE					\$ -	

2006 Bond Financial Summary
June 28, 2012

DVC 2006 Bond			
	Budget	Estimated at Completion	Expenses
Active Projects			
Commons Area Development	\$ 52,620,030	\$ 52,620,030	\$ 18,902,847
Engineering Technology	\$ 9,533,852	\$ 9,533,852	\$ -
ADA Improvement Projects	\$ 527,744	\$ 527,744	\$ -
PE Building/Gym/Locker Renovation	\$ 608,159	\$ 608,159	\$ -
Ball Field Restoration	\$ 1,500,000	\$ 1,500,000	\$ 135,701
Campus Project Admin/CM	\$ 1,200,000	\$ 1,200,000	\$ 653,599
Future Projects	\$ -	\$ -	\$ -
Total Active Projects	\$ 65,989,785	\$ 65,989,785	\$ 19,692,147
Closed Projects			
Athletic Fields	\$ 2,766,669	\$ 2,766,669	\$ 2,766,668
Parking Lot Repaving	\$ 1,175,031	\$ 1,175,031	\$ 1,175,031
Soccer Field Renovation	\$ 496,948	\$ 496,948	\$ 496,948
Walnut Creek Real Estate Valuation	\$ 4,900	\$ 4,900	\$ 4,900
Total Closed Projects	\$ 4,443,548	\$ 4,443,548	\$ 4,443,547
Total	\$ 70,433,333	\$ 70,433,333	\$ 24,135,694


* Financial close out in process.

CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012

PROJECT - LMC		Student Services		Project #		L-612	
PROJECT DESCRIPTION: Remodel of 27,920 sq.ft. of college complex now containing all of admissions, administration, nursing, business services and central services to accommodate student services. Project to include all architectural and engineering work, DSA coordination, construction and inspections.							
PROJECT SCHEDULE				Planned Completion: 2015			
PROJECT BUDGET							
	Budget	Est At Completion	Variance	0% Paid to Date			
Budget	\$ 20,109,363	\$ 20,109,363	\$ -	\$ 4,499,179			
Funding							
State	\$ -	\$ -	\$ -	\$ -			
Bond	\$ 20,109,363	\$ 20,109,363	\$ -	\$ 4,499,179			
Other	\$ -	\$ -	\$ -	\$ -			
Total Funding	\$ 20,109,363	\$ 20,109,363	\$ -	\$ 4,499,179			
				COMMENTS: The architect has received comments from DSA's Fire/Life Safety, Access Compliance and Structural. Anticipated DSA approval is at the end of July 2012. Interim Swing Space remodel projects are 99% completed for spaces in support of the Student Services Remodel project. Most of the departments scheduled to move into the interim spaces have already moved and are operating in the new spaces. The schedule was revised to reflect delay stemming from the nursery project.			
PROJECT - LMC		Nursing /EMT Remodel		Project #		L-614	
PROJECT DESCRIPTION: Planning, design and construction for the renovation of LMC's nursing complex to accommodate the relocated and expanded nursing and EMT program functions.							
PROJECT SCHEDULE				Planned Completion: June 2012			
PROJECT BUDGET							
	Budget	Est At Completion	Variance	0% Paid to Date			
Budget	\$ 6,373,863	\$ 6,373,863	\$ -	\$ 4,957,375			
Funding							
State	\$ -	\$ -	\$ -	\$ -			
Bond	\$ 6,373,863	\$ 6,373,863	\$ -	\$ 4,957,375			
Other	\$ -	\$ -	\$ -	\$ -			
Total Funding	\$ 6,373,863	\$ 6,373,863	\$ -	\$ 4,957,375			
				COMMENTS: Project is approximately 98% completed. The contractor is working on completing Punchlist and it is anticipated that the College will move in during the month of July 2012. Staff anticipates a delay claim from the contractor and is working with the architect to defend against it if warranted.			



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012**

PROJECT - LMC		Parking Lot B Extension		Project #	L-626
PROJECT DESCRIPTION: Planning, design and construction for paving of remaining area of Lot B parking lot at Los Medanos College.					
PROJECT SCHEDULE		Planned Completion: August 2010			
PROJECT BUDGET					
	Budget	Est At Completion	Variance	0% Paid to Date	
Budget	\$ 1,403,909	\$ 1,403,909	\$ -	\$ 985,932	
Funding					
State	\$ -	\$ -	\$ -	\$ -	
Bond	\$ 1,403,909	\$ 1,403,909	\$ -	\$ 985,932	
Other	\$ -	\$ -	\$ -	\$ -	
Total Funding	\$ 1,403,909	\$ 1,403,909	\$ -	\$ 985,932	
		COMMENTS: Project is 100% complete. We are working with the Division of State Architect office to satisfy their close out requirements. Once that the project is completely closed with the Division of State Architect office, budget will be adjusted to reflect lower than expected expenses. Then this project will be financially closed and moved to the Completed Projects list.			
PROJECT - LMC		New Brentwood Center		Project #	L- 630
PROJECT DESCRIPTION: Acquisition of land and planning, design, and construction of a new campus to replace the Brentwood Center currently housed in the leased space.					
PROJECT SCHEDULE		Planned Completion: TBD			
PROJECT BUDGET					
	Budget	Est At Completion	Variance	0% Paid to Date	
Budget	\$ 41,292,800	\$ 41,292,800	\$ -	\$ 5,543,094	
Funding					
State	\$ -	\$ -	\$ -	\$ -	
Bond	\$ 13,888,775	\$ 13,888,775	\$ -	\$ 5,543,094	
Other	\$ 27,404,025	\$ 27,404,025	\$ -	\$ -	
Total Funding	\$ 41,292,800	\$ 41,292,800	\$ -	\$ 5,543,094	
		COMMENTS: Escrow closed on the purchase of land for the new center. Project proposals will be prepared to request partial state funding for the site development and building. The center was approved formally as a state recognized Education Center and may begin to receive funding in fiscal year 2012/13.			



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012**

PROJECT - LMC		Physical Education		Project #	L-629
PROJECT DESCRIPTION: This Project will construct a new building to replace three existing portable buildings and to provide additional Physical Education instructional lab, training spaces and Division and Faculty/Staff offices. The new building will provide a modern circuit training laboratory/exercise facility, adaptive physical exercise, cardio vascular conditioning, aerobics and other modern physical fitness and personal wellness instructional spaces.					
PROJECT SCHEDULE				Planned Completion: TBD	
PROJECT BUDGET					
	Budget	Est At Completion	Variance	0% Paid to Date	
Budget	\$ 13,290,000	\$ 13,290,000	\$ -	\$ -	
Funding					
State	\$ 6,647,000	\$ 6,647,000	\$ -	\$ -	
Bond	\$ 6,643,000	\$ 6,643,000	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	
Total Funding	\$ 13,290,000	\$ 13,290,000	\$ -	\$ -	
COMMENTS: This project was previously approved for funding by the California Community College System Office Facilities Planning Unit. However, due to lack of a state bond on the November 2010 election ballot to fund this project, the project was resubmitted for consideration in the 2012/2013 funding year. The State Chancellor's Office recently moved the earliest funding fiscal year to 2014/15.					
PROJECT - LMC		Gym Modernization		Project #	N/A
PROJECT DESCRIPTION: This project will modernize the Gymnasium building to bring it up to modern operational standards and current seismic and ADA codes.					
PROJECT SCHEDULE				Planned Completion: 2016	
PROJECT BUDGET					
	Budget	Est At Completion	Variance	0% Paid to Date	
Budget	\$ 3,485,704	\$ 3,485,704	\$ -	\$ -	
Funding					
State	\$ -	\$ -	\$ -	\$ -	
Bond	\$ 3,485,704	\$ 3,485,704	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	
Total Funding	\$ 3,485,704	\$ 3,485,704	\$ -	\$ -	
COMMENTS: This project was submitted for State funding, but did not score high enough for consideration. The project may need to be deferred, the scope reduced, or cancelled.					



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012**

PROJECT - LMC	ADA Improvement Projects	Project #	N/A
PROJECT DESCRIPTION: A budget line item in the Bond program has been established on each campus and funding has been allocated for future projects to remove barriers to access that were identified in an American with Disability Act study and transition plan.			
PROJECT SCHEDULE		Planned Completion: TBD	
PROJECT BUDGET			
	Budget	Est At Completion	Variance
Budget	\$ 1,079,100	\$ 1,079,100	\$ -
Funding			
State	\$ -	\$ -	\$ -
Bond	\$ 1,079,100	\$ 1,079,100	\$ -
Other	\$ -	\$ -	\$ -
Total Funding	\$ 1,079,100	\$ 1,079,100	\$ -
		COMMENTS: Campus and District staff are currently reviewing the transition plans and developing a list of access barrier removal projects. After draft project lists are complete, they will be taken to the college councils for review and consensus when faculty return from summer break.	
PROJECT - LMC	Infrastructure Improvement	Project #	N/A
PROJECT DESCRIPTION: Bond funding has been allocated for various projects to upgrade aging infrastructure such as utilities and parking lots.			
PROJECT SCHEDULE		Planned Completion: TBD	
PROJECT BUDGET			
	Budget	Est At Completion	Variance
Budget	\$ 5,886,000	\$ 5,886,000	\$ -
Funding			
State	\$ -	\$ -	\$ -
Bond	\$ 5,886,000	\$ 5,886,000	\$ -
Other	\$ -	\$ -	\$ -
Total Funding	\$ 5,886,000	\$ 5,886,000	\$ -
		COMMENTS: Project is pending condition analysis.	



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
QUARTERLY PROJECT REPORT 2006 BOND
JUNE 2012**

PROJECT - LMC	Replace Locker Rooms		Project #	N/A
PROJECT DESCRIPTION: This project will replace the men's and women's locker room buildings which are significantly outdated and non-functional to the current day needs of the college. The wood frame and wood sided buildings, as well as building HVAC, plumbing and electrical systems are at the end of their life cycle. Because these buildings comprise a "building complex", they will be demolished and replaced as one new building.				
PROJECT SCHEDULE			Planned Completion: 2016	
PROJECT BUDGET				
	Budget	Est At Completion	Variance	0% Paid to Date
Budget	\$ 4,730,673	\$ 4,730,673	\$ -	\$ -
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 4,730,673	\$ 4,730,673	\$ -	\$ -
Other	+++++	\$ -	#VALUE!	\$ -
Total Funding	#VALUE!	\$ 4,730,673	#VALUE!	\$ -
		COMMENTS: This project was submitted for State funding, but did not score high enough for consideration. The project may need to be deferred, the scope reduced, or cancelled.		
PROJECT - LMC	Campus Project Admin/CM		Project #	L-599
PROJECT DESCRIPTION: Providing full-time on-site construction management services to coordinate and oversee construction projects on campus throughout design, construction and occupancy phases.				
PROJECT BUDGET				
	Budget	Est At Completion	Variance	0% Paid to Date
Budget	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 609,038
Funding				
State	\$ -	\$ -	\$ -	\$ -
Bond	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 609,038
Other	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 609,038
		COMMENTS:		



**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
 QUARTERLY PROJECT REPORT 2006 BOND
 JUNE 2012**

PROJECT - LMC		Future Projects		Project #	L- 999
PROJECT DESCRIPTION: Funding for projects in early preliminary planning which have had no expenses yet.					
PROJECT BUDGET					
	Budget	Est At Completion	Variance	Paid to Date	
Budget	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	
Funding					
State	\$ -	\$ -	\$ -	\$ -	
Bond	\$ -	\$ -	\$ -	\$ -	
Other	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	
Total Funding	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	
		COMMENTS:			

**QUARTERLY REPORT OVERVIEW
BUDGET ADJUSTMENTS 2008 BOND**

LMC

Project Name	Project #	Funding	Previous Oversight	Current Oversight	Budget Budget Changes	Reason for Change
			Budget	Budget		
<i>Student Services</i>	<i>L-812</i>	State	\$ -	\$ -	\$ -	From Nursing as it nears completion under budget
		Bond	\$ 18,609,363	\$ 20,109,363	\$ 1,500,000	
		Other	\$ -	\$ -	\$ -	
<i>Nursing /EMT Remodel</i>	<i>L-814</i>	State	\$ -	\$ -	\$ -	To student services as increased project contingency
		Bond	\$ 7,873,863	\$ 8,373,863	\$ (1,500,000)	
		Other	\$ -	\$ -	\$ -	
<i>Parking Lot B Extension</i>	<i>L-828</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 1,403,909	\$ 1,403,909	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>New Brentwood Center</i>	<i>L- 830</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 13,888,775	\$ 13,888,775	\$ -	
		Other	\$ 27,404,025	\$ 27,404,025	\$ -	
<i>Physical Education</i>	<i>L-829</i>	State	\$ 6,647,000	\$ 6,647,000	\$ -	
		Bond	\$ 6,643,000	\$ 6,643,000	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Gym Modernization</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 3,485,704	\$ 3,485,704	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>ADA Improvement Projects</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 1,079,100	\$ 1,079,100	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Infrastructure Improvement</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 5,886,000	\$ 5,886,000	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Replace Locker Rooms</i>	<i>N/A</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 4,730,673	\$ 4,730,673	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Campus Project Admin/CM</i>	<i>L-899</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ 1,400,000	\$ 1,400,000	\$ -	
		Other	\$ -	\$ -	\$ -	
<i>Future Projects</i>	<i>L- 899</i>	State	\$ -	\$ -	\$ -	
		Bond	\$ -	\$ -	\$ -	
		Other	\$ 1,000,000	\$ 1,000,000	\$ -	
NET CHANGE					\$ -	

2006 Bond Financial Summary
June 28, 2012

LMC 2006 Bond				
	Budget	Estimated at Completion	Expenses	
Active Projects				
Student Services	\$ 20,109,363	\$ 20,109,363	\$	4,499,179
Nursing /EMT Remodel	\$ 6,373,863	\$ 6,373,863	\$	4,957,375
Parking Lot B Extension	\$ 1,403,909	\$ 1,403,909	\$	985,932
Brentwood Center	\$ 13,888,775	\$ 13,888,775	\$	5,543,094
Physical Education	\$ 6,643,000	\$ 6,643,000	\$	-
Gym Modernization	\$ 3,485,704	\$ 3,485,704	\$	-
ADA Improvement Projects	\$ 1,079,100	\$ 1,079,100	\$	-
Infrastructure Improvement	\$ 5,886,000	\$ 5,886,000	\$	-
Replace Locker Rooms	\$ 4,730,673	\$ 4,730,673	\$	-
Campus Project Admin/CM	\$ 1,400,000	\$ 1,400,000	\$	609,038
Future Projects	\$ 1,000,000	\$ 1,000,000	\$	-
Total Active Projects	\$ 66,000,387	\$ 66,000,387	\$	16,594,618
Closed Projects				
Athletic Fields *	\$ 3,332,946	\$ 3,332,946	\$	2,950,743
Total Closed Projects	\$ 3,332,946	\$ 3,332,946	\$	2,950,743
Total	\$ 69,333,333	\$ 69,333,333	\$	19,545,361

* Financial close out in process.

EXHIBIT A**MEASURE A 2002****CONTRA COSTA COMMUNITY COLLEGE DISTRICT****BOND PROJECT LIST****CONTRA COSTA COLLEGE****I. REPAIR AND RENOVATION PROJECTS**

(to be completed as needed, based upon further evaluation of existing facilities)

- Upgrade fire/life and building safety systems
- Seismic retrofit for safety
- Removal of asbestos/hazardous materials
- Improve exterior lighting for safety and security
- Energy efficiency projects, including:
 - Upgrade/install energy management systems
 - Replace or repair heating, ventilation and air conditioning systems
 - Upgrade or replace aged electrical systems
- Improve site and building accessibility for disabled users
- Repair/replace roofing
- Upgrade wiring for technology and networking
- Renovate restrooms
- Repair and paint building exteriors, interiors, replace dry rot and wood siding
- Repair and replace pathways, roadways and asphalt/concrete surfaces, directional signs
- Repair grounds and fields for safety

II. MODERNIZATION/CONSTRUCTION PROJECTS

- New addition to house student support services center; renovation of existing spaces
- Removal of humanities building for safety, to be replaced by new student services center
- Modernize vocational technology building for training programs in computer information services (CIS) and computer network technology (CNT)
- Remodel to applied arts building for math programs, and addition for culinary arts instruction
- Modernize/upgrade library/learning resource center
- Seismic retrofit/stabilize art building for safety
- Remodel music building and addition for electronic instruction

III. FURNISHINGS AND EQUIPMENT

- Science laboratory equipment as needed to replace outdated and broken equipment and to furnish new science labs
- Furnishings for newly constructed/refurbished classrooms and buildings
- Replace or upgrade instructional fixtures and equipment (e.g., desks, chairs, workstations, screens, marker boards, tackboards, audio visual/media, electronic presentation equipment)
- Upgrade or replace vocational and occupational lab/instructional equipment
- Upgrade or replace instructional computer/network equipment

LOS MEDANOS COLLEGE

I. REPAIR AND RENOVATION PROJECTS

(to be completed as needed, based upon further evaluation of existing facilities)

- Upgrade fire/life and building safety systems
- Improve exterior lighting for safety and security
- Energy efficiency projects, including:
 - Upgrade/install energy management systems
 - Replace or repair heating, ventilation and air conditioning systems
 - Upgrade or replace aged electrical systems
- Improve site and building accessibility for disabled users
- Repair/replace roofing
- Upgrade wiring for technology and networking
- Renovate restrooms
- Repair and paint building exteriors, interiors, replace dry rot and wood siding
- Repair, install and replace pathways, roadways and asphalt/concrete surfaces, directional signs
- Repair grounds and fields for safety

II. MODERNIZATION/CONSTRUCTION PROJECTS

- Construct new math/science building
- Remodel college complex building areas to improve student support services and efficiency

III. FURNISHINGS AND EQUIPMENT

- Science laboratory equipment as needed to replace outdated and broken equipment and to furnish new science labs
- Replace Planetarium equipment
- Furnishings for newly constructed/refurbished classrooms and buildings
- Replace or upgrade instructional fixtures and equipment (e.g., desks, chairs, workstations, screens, marker boards, tackboards, audio visual/media, electronic presentation equipment)

- Upgrade or replace vocational and occupational lab/instructional equipment
- Upgrade or replace instructional computer/network equipment

DIABLO VALLEY COLLEGE

I. REPAIR AND RENOVATION PROJECTS

(to be completed as needed, based upon further evaluation of existing facilities)

- Upgrade fire/life and building safety systems
- Seismic retrofit for safety
- Removal of asbestos/hazardous materials
- Improve exterior lighting for safety and security
- Energy efficiency projects, including:
 - Upgrade/install energy management systems
 - Replace or repair heating, ventilation and air conditioning systems
 - Upgrade or replace aged electrical systems
- Improve site and building accessibility for disabled users
- Repair/replace roofing
- Upgrade wiring for technology and networking
- Renovate restrooms
- Repair and paint building exteriors, interiors, replace dry rot and wood siding
- Repair, install and replace pathways, roadways and asphalt/concrete surfaces, directional signs
- Repair grounds and fields for safety

II. MODERNIZATION/CONSTRUCTION PROJECTS

- Remodel/modernize business education building to improve student support services
- Remove student personnel buildings and construct bookstore
- Remodel hotel/restaurant management instructional areas
- Renovation of physical science building for life sciences and dental programs

III. FURNISHINGS AND EQUIPMENT

- Science laboratory equipment as needed to replace outdated and broken equipment and to furnish new science labs
- Replace Planetarium equipment
- Furnishings for newly constructed/refurbished classrooms and buildings
- Replace or upgrade instructional fixtures and equipment (e.g., desks, chairs, workstations, screens, marker boards, tackboards, audio visual/media, electronic presentation equipment)
- Upgrade or replace vocational and occupational lab/instructional equipment
- Upgrade or replace instructional computer/network equipment

SAN RAMON VALLEY CENTER**I. REPAIR AND RENOVATION PROJECTS**

(to be completed as needed, based upon further evaluation of existing facilities)

- Upgrade fire/life and building safety systems
- Improve exterior lighting for safety and security
- Energy efficiency projects, including:
 - Upgrade/install energy management systems
 - Replace or repair heating, ventilation and air conditioning systems
 - Upgrade or replace aged electrical systems
- Improve site and building accessibility for disabled users
- Repair/replace roofing
- Upgrade wiring for technology and networking
- Renovate restrooms
- Repair and paint building exteriors, interiors, replace dry rot and wood siding
- Repair and replace pathways, roadways and asphalt/concrete surfaces, directional signs
- Repair grounds and fields for safety

II. MODERNIZATION/CONSTRUCTION PROJECTS

- Site development, preparation and infrastructure for permanent 15-acre campus for SRV Center

III. FURNISHINGS AND EQUIPMENT

- Science laboratory equipment as needed to replace outdated and broken equipment and to furnish new science labs
- Furnishings for newly constructed/refurbished classrooms and buildings
- Replace or upgrade instructional fixtures and equipment (e.g., desks, chairs, workstations, screens, marker boards, tackboards, audio visual/media, electronic presentation equipment)
- Upgrade or replace vocational and occupational lab/instructional equipment
- Upgrade or replace instructional computer/network equipment

BRENTWOOD and DELTA SCIENCE CENTERS**I. REPAIR AND RENOVATION PROJECTS**

(to be completed as needed, based upon further evaluation of existing facilities)

- Upgrade fire/life and building safety systems
- Improve exterior lighting for safety and security
- Energy efficiency projects, including:
 - Upgrade/install energy management systems
 - Replace or repair heating, ventilation and air conditioning systems
 - Upgrade or replace aged electrical systems

- Improve site and building accessibility for disabled users
- Repair/replace roofing
- Upgrade wiring for technology and networking
- Renovate restrooms
- Repair and paint building exteriors, interiors, replace dry rot and wood siding
- Repair and replace pathways, roadways and asphalt/concrete surfaces, directional signs
- Repair grounds and fields for safety

II. MODERNIZATION AND CONSTRUCTION PROJECTS

- Construct science classrooms and labs

III. FURNISHINGS AND EQUIPMENT

- Science laboratory equipment as needed to replace outdated and broken equipment and to furnish new science labs
- Furnishings for newly constructed/refurbished classrooms and buildings
- Replace or upgrade instructional fixtures and equipment (e.g., desks, chairs, workstations, screens, marker boards, tackboards, audio visual/media, electronic presentation equipment)
- Upgrade or replace vocational and occupational lab/instructional equipment
- Upgrade or replace instructional computer/network equipment

EXHIBIT A
MEASURE A 200
CONTRA COSTA COMMUNITY COLLEGE DISTRICT
BOND PROJECT LIST

ALL COLLEGES

- Replace and upgrade aging sewer, water and gas lines and make other infrastructure improvements as needed
- Make district classrooms, buildings and facilities accessible to those with disabilities and compliant with the Americans with Disabilities Act.
- Renovate and, as needed, complete health and fitness facilities, including physical education classrooms, facilities and fields.
- Upgrade and improve the communications, network and wireless technology.
- Add solar power, conservation and sustainable energy systems where appropriate.

CONTRA COSTA COLLEGE
(San Pablo)

- Expand and improve the 34-year-old Nursing and Allied Medical Training Center in the Health Science Building.
- Remodel the 50-year-old Life & Physical Science Complex including the Biology Building and Physical Sciences Laboratories.
- Create additional mathematics, tutoring and speech facilities by moving the Culinary Arts Department from the Applied Arts Building to the Student Activities Building, and complete the necessary renovation of each building.
- Complete the renovation of the Music and Digital Recording Facility.
- Address the seismic safety of the Humanities Building and Fine Arts/Multimedia Facility which may involve demolition and reconstruction or renovation.

DIABLO VALLEY COLLEGE
(Pleasant Hill)

- Remodel the 35-year-old Engineering and Technology Building
- Construct a new Student Success Center Facility, which will involve the demolition of the 50-year-old Business Education Building.
- Reconstruct the 50-year-old Hotel and Restaurant Management/ Student Center Facilities.

LOS MEDANOS COLLEGE
(Pittsburg)

- Expand and improve the Nursing and Medical Training classrooms and labs.
- Complete the renovation of the Student Services Area of the College Complex.
- Construct pedestrian and vehicular access to the Math, Science and Library Quad area to improve student access and safety.

REGIONAL EDUCATIONAL CENTERS

- Create a lab, classroom and other relevant science teaching facilities for the Delta Science Center.
- Construct permanent classrooms and other educational facilities to develop the Brentwood Center on land donated to the District.
- Acquire land and/or buildings to expand educational facilities and opportunities in Walnut Creek.
- Construct a library at the San Ramon Valley Center and continue Phase II construction.

**Incidental Work Authorized At All Sites
(at which Renovation, Major Repairs
and/or New Construction to be Completed)**

Remove hazardous materials, e.g., asbestos, lead, etc., where necessary
Address unforeseen conditions revealed by construction/modernization (e.g., plumbing or gas
line breaks, dryrot, seismic, structural, etc.)

Other improvements required to comply with building codes.

Furnishing and equipping

- of newly constructed classrooms and facilities
- replace worn/broken/out of date furniture and equipment

Acquisition of any of the facilities on the Bond Project List through temporary lease or lease-
purchase arrangements, or execute purchase option under a lease for any of these
authorized facilities.

Demolition of existing facilities and reconstruction of facilities scheduled for modernization, if the
Governing Board determines that such an approach would be more cost-effective in creating
more enhanced and operationally efficient campuses.

Rental or construction of temporary classrooms (including relocatables) as needed to house
students displaced during construction

Necessary site preparation/restoration in connection with new construction, renovation or
remodeling, or installation or removal of relocatable classrooms, including ingress and
egress, removing, replacing, or installing irrigation, utility lines, trees and landscaping,
relocating fire access roads, and acquiring any necessary easements, licenses, or rights of
way to the property

Minutes of July 25, 2012

FISCAL TRENDS REPORT FOR THE PERIOD ENDED MAY 31, 2012

The attached Fiscal Trends Report for the period ended May 31, 2012, was presented to the Board for information. The current report includes full-time equivalent student (FTES) data as projected in the 2011-12 adopted budget. Ms. Van de Brooke asked whether productivity is being tracked, and District Finance Services Director Jonah Nicholas answered in the affirmative. Mr. Nicholas said a second page could be added to this report to include a bar graph on productivity to show historical trends. Vice Chancellor, Education and Technology Mojdeh Mehdizadeh indicated that productivity is included annually in September when the enrollment report is presented and noted that a five-year trend item could be added to the enrollment report.

FISCAL TRENDS REPORT
General Fund, Unrestricted
for the Period Ended May 31, 2012

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 11-12	YTD % of
	June 30 Actual	June 30 Actual	June 30 Actual	Adjusted Budget	YTD Actual	Adjusted Budget
Beginning Balance, July 1	\$ 27,421,273	\$ 29,432,047	\$ 28,556,883	\$ 37,825,270	\$ 37,825,271	
Revenues						
8100 Federal	\$ 28,465	\$ 43,024	\$ 41,080	\$ 1,876	\$ 54,456	2903%
8600 State	74,648,927	73,388,325	76,648,721	69,774,718	38,236,168	55%
8800 Local	97,233,669	93,548,410	93,517,342	86,196,756	91,124,722	106%
8900 Other	458,753	139,972	1,308,676	452,005	450,275	100%
Total Revenues	\$ 172,369,814	\$ 167,119,731	\$ 171,515,819	\$ 156,425,355	\$ 129,865,621	83%
Expenditures						
1000 Academic Salaries	\$ 75,282,816	\$ 75,558,900	\$ 72,500,647	\$ 70,068,660	\$ 61,228,490	87%
2000 Classified Salaries	34,352,520	35,083,947	33,071,842	28,964,708	26,454,153	91%
3000 Benefits	35,749,496	38,136,011	38,818,346	41,780,809	36,660,648	88%
4000 Supplies and Material	3,309,071	2,599,732	2,457,512	5,492,634	2,127,724	39%
5000 Other Operating Expenses	16,674,331	13,439,234	12,962,181	14,767,835	11,651,909	79%
6000 Capital Outlay	2,412,700	1,184,445	953,022	2,251,614	770,419	34%
7300 Other Outgo	2,578,106	1,992,626	1,483,881	3,365,463	2,248,650	67%
Total Expenditures	\$ 170,359,040	\$ 167,994,895	\$ 162,247,431	\$ 166,691,723	\$ 141,141,993	85%
Excess (Deficiency)	\$ 2,010,774	\$ (875,164)	\$ 9,268,388	\$ (10,266,368)	\$ (11,276,372)	
Reserves						
7901 5% Contingency Reserve				\$ 7,745,437		
7902 5% Board Reserve				7,745,437		
7900 College and District Office Reserve				1,982,166		
79XX Site-Designated Fund Reserve				8,027,666		
7999 Undesignated Reserves				2,058,196		
Ending Balance, June 30	\$ 29,432,047	\$ 28,556,883	\$ 37,825,271	\$ 27,558,902	\$ 26,548,899	
Percentage Ending Balance / Total Expenditures	17.3%	17.00%	23.31%	16.53%	18.81%	
Percentage Payroll / Total Expenditures	85.3%	88.6%	89.0%	84.5%	88.1%	
50% Law Compliance	52.0%	53.0%	53.0%	53.8%	53.1%	
Full-time/Part-time Faculty Ratio (75/25)	52.8% / 47.2%	52.8% / 47.2%	52.6% / 47.4%	52.8% / 47.2%		
				<i>Tier "0" Target</i>	<i>P2 Report</i>	
Full-Time Equivalent Students (FTES)-Credit	28,460.14	32,037.80	30,461.97	28,065.74	28,544.40	
Full-Time Equivalent Students (FTES)-Noncredit	243.40	208.59	122.56	114.95	77.33	
Full-Time Equivalent Students (FTES)-Nonresident	1,765.96	2,019.23	2,105.72	2,092.69	2,328.63	
Total FTES	30,469.50	34,265.62	32,690.25	30,273.38	30,950.36	

Minutes of July 25, 2012

ANNUAL REPORT ON DELEGATION OF AUTHORITY TO ENTER INTO CONTRACTS

The Governing Board approved a resolution on March 26, 2008, delegating authority to the Director of Purchasing to enter into contracts above the public contract code bid threshold and not exceeding \$125,000.00. At that time, the Governing Board requested that the Director of Purchasing report back, annually, the purchase orders that were issued under the new resolution.

The purchase order listed below was issued between July 1, 2011, and June 30, 2012, in an amount ranging from \$81,000.00 to \$125,000.00, with a total expenditure of \$87,400.00. This resolution has allowed the purchasing department to increase the timeliness of delivery for major purchases by as much as six weeks, thus improving purchasing services for all employees and students.

<u>Order No.</u>	<u>Vendor and Description</u>	<u>Amount</u>
3987	Konica Minolta Business Solutions – Blanket order for FY 2011-12 lease, monthly service, maintenance and supplies of four copiers, as requested by central services – DVC	\$ 87,400.00

CURRICULUM AND INSTRUCTION PROCEDURE 4001, STANDARDS OF SCHOLARSHIP, (FIRST READING)

The attached, proposed revisions to Curriculum and Instruction Procedure 4001, Standards of Scholarship, were presented to the Board for consideration. Official action will be requested at the September 12, 2012, Board meeting.

STANDARDS OF SCHOLARSHIP

CREDIT HOUR

All colleges within the Contra Costa Community College District will ensure that any course for which students receive academic credit will require a minimum of 48 hours of lecture, study, or lab work per unit. The following examples apply to all credit courses:

1. One unit lecture course = 16 hours (minimum) in-class lecture plus 32 hours (minimum) out-of-class study.
2. One unit laboratory course = 48 hours (minimum) in-class laboratory
3. 96 hours (minimum) of lecture, study or lab work = two units of credit

When a combination of lecture, study and laboratory work reaches a minimum of 96 hours, part (b) of Title 5, section 55002.5 requires that the course be offered for two units of credit.

Each college shall implement a college policy/procedure to implement this procedure.

PASS/NO PASS OPTION

Each college within the Contra Costa Community College District may enact regulations and procedures governing the offering of courses on a pass/no pass basis. These regulations and procedures will conform to the provisions of Sections 55022 and 55023 of the California Code of Regulations, Title 5.

CREDIT BY EXAMINATION

1. Credit may be earned by examination provided:
 - a. The student is registered at the College and in good standing.
 - b. The student can demonstrate that s/he is especially qualified, through previous training, experience or instruction, to successfully complete such examination.
 - c. The course for which credit is desired is listed in the catalog of the College.
 - d. The course has been so designated by members of the division faculty.
 - e. The examination has been approved or prepared, and graded by faculty in the course or program involved, and approved by the Instruction/Curriculum Committee.
2. A maximum of 12 units toward an Associate degree or 6 units toward a certificate may be earned by courses for which credit has been earned by examination.
3. Credits earned by examination cannot be used to satisfy the 12-unit residence requirement for the Associate degree.
4. The student's academic record shall be clearly annotated to reflect that credit was earned by examination.
5. A student may challenge a course for credit by examination only one time.
6. Credits earned by examination cannot be used to fulfill any requirements for federal financial aid.

ACADEMIC RECORD SYMBOLS AND STANDARDS

In the grading of students in conformity with provisions of Sections 55750 and 55758 of the California Code of Regulations, Title 5, each college within the Contra Costa Community College District shall use only the

following evaluative and non-evaluative symbols.

VALUATIVE EVALUATIVE SYMBOLS/GRADING SCALE

Symbol	Definition	Grade Point
A	Excellent	4
B	Good	3
C	Satisfactory	2
D	Passing, less than satisfactory	1
F	Failing	0

Curriculum and Instruction Procedure 4001

-3-

Symbol	Definition	Grade Point
P	Credit/Pass (at least satisfactory--C or better-- units awarded not counted in GPA)	
NP	No Pass (less than satisfactory, or failing --units not counted in GPA)	

NON-VALUATIVE EVALUATIVE SYMBOLS**Sym-
bol****Definitlon**

- I** Incomplete--Conditions for Assigning an Incomplete: Academic work that is incomplete for unforeseeable, emergency, and justifiable reasons at the end of a term may result in an "I" symbol being entered in a student's record.

Procedures for Use of Incomplete: An Incomplete form shall be filed with the Director of Admissions and Records and a copy given to the student by the instructor at the end of the term. This Incomplete form shall contain the condition for removal of the "I" and the grade assigned in lieu of its removal.

A final grade shall be assigned when the work stipulated has been completed and evaluated or when the time limit for completing the work has passed. If the instructor has not changed the grade by the end of the expiration date, the grade will convert automatically.

The incomplete must be made up no later than one year following the end of the term in which it was assigned. Each campus shall adopt procedures enabling a student in unusual circumstances to petition for an extension of the time limit. The "I" symbol shall be used only in calculating enrolled units for progress probation.

- IP** In Progress: The "IP" symbol shall be used only in those courses which extend beyond the normal end of the academic term. It indicates that work is "In Progress," but that assignment of a substantive grade must await its completion. The IP symbol shall remain on the student's permanent record in order to satisfy enrollment documentation. The appropriate valuative grade and unit credit shall be assigned and appear on the student's record for the term in which the required work of the course is completed. The "IP" symbol shall not be used in calculating units attempted, nor for grade points. If a student enrolled in an "open-entry, open-exit" course is assigned an "IP" at the end of an attendance period and does not re-enroll in that course during the subsequent attendance period, the appropriate faculty will assign a valuative symbol.

- RD** Report Delayed: Only the Director of Admissions and Records may assign the "RD" symbol. This symbol is to be used when, for reasons beyond the control of the student, there is a delay in reporting the grade of that student. The "RD" is a temporary notation to be replaced by a permanent symbol as soon as possible. The "RD" symbol shall not be used in calculating units attempted, or for grade points.

- W** Withdrawal: Withdrawal from a course shall be authorized through the last day of the fourteenth week of instruction or 75 percent of the course, whichever is less. No notation (W or other) shall be made on the academic record of the student who withdraws during the first four weeks or 30 percent of the term, whichever is less on or before the last business day prior to census.

Curriculum and Instruction Procedure 4001

-4-

1. The District may authorize withdrawal from a course in extenuating circumstances after the last day of the fourteenth week or 75 percent of the term, whichever is less, upon petition of the student after consultation with the appropriate faculty. Extenuating circumstances are verified cases of accidents, illnesses or other circumstances beyond the control of the student.
2. A "W" shall not be assigned, or if assigned shall be removed, from a student's academic record if a determination is made that the student withdrew from the course due to discriminatory treatment or due to retaliation for alleging discriminatory treatment.
3. A "W" shall not be assigned to any student who withdrew from one or more classes, where such withdrawal was necessary due to fire, flood or other extraordinary conditions.
4. ~~A student may not receive more than four "W's" from the same credit course.~~
5. ~~A student may petition to take a course a fifth time; however, apportionment may not be claimed for the repeat if another "W" is received. The college must provide intervention in cases of multiple withdrawals.~~
6. 4. Military Withdrawal occurs when a student who is a member of an active or reserve United States military service receives orders compelling a withdrawal from courses.
 - a. Upon verification of such orders, a withdrawal symbol may be assigned at any time after the period established by the Governing Board during which no notation is made for withdrawals;
 - b. Military withdrawals shall not be counted in progress probation and dismissal calculations.
 - c. "MW" shall not be counted for the permitted number of withdrawals.

GRADE POINT AVERAGING AVERAGE

In calculating students' degree applicable grade point averages, grades earned in non-degree credit courses shall not be included.

CHALLENGE OF ACADEMIC RECORD SYMBOLS

To conform to the provision of Section 55025 of the California Code of Regulations, Title 5, the determination of the student's grade by the instructor shall be final in the absence of mistake, fraud, bad faith or incompetency.

Each college within the Contra Costa Community College District shall establish procedures for challenging a final grade with the following conditions: (1) Procedures for the correction of grades given in error shall include expunging the incorrect grade from the record; (2) there shall be a one-year time limit for challenging any evaluative or non-evaluative symbol. This limit will begin at the end of the session in which the symbol was assigned.

DEFINITIONS OF TERMS RELATED TO PROBATION AND DISMISSAL

For purposes of determining ACADEMIC Probation or Dismissal, "all units attempted" means the total of units in a student's permanent record which are assigned the valuative symbols "A," "B," "C," "D," "F," "CR/P" or "NC/NP."

Curriculum and Instruction Procedure 4001

-5-

For purposes of determining PROGRESS Probation or Dismissal, "all units enrolled" means the total of units attempted (as defined) plus the total of units in a student's record which are assigned the symbols "W," "I," "CR/P," "NC/NP," "IP," and "RD."

STANDARDS FOR PROBATION

Academic Probation: Any student whose official academic record shows a cumulative minimum of 12 semester units attempted (as defined above) is from then on subject to Academic Probation. Any student subject to probation whose cumulative GPA is under 2.0 shall be placed on Academic Probation.

Progress Probation: Any student whose official academic record shows a cumulative minimum of 12 units enrolled (as defined above) is from then on subject to Progress Probation. A student whose record shows a percentage of entries of "W," "I" and "NC/NP" that is 50 percent or more of all units enrolled shall be placed on Progress Probation. The first semester of Progress Probation is the semester in which the progress deficiency is calculated.

APPEAL OF PROBATION

Each college within the Contra Costa Community College District may enact procedures and conditions for the appeal of probation that do not exceed those standards specified in Subsections (a) and (b) of Section 55755.

A student on ACADEMIC Probation for a grade point deficiency shall be removed from probation when the student's accumulated GPA is 2.0 or higher.

A student on PROGRESS Probation because of an excess of units for which entries of "W," "I" and "NC/NP" are recorded shall be removed from the probation when the percentage of units in this category drops below 50 percent.

STANDARDS FOR DISMISSAL

For purposes of probation and dismissal, semesters shall be considered consecutive, not in their calendar order of succession, but in the order in which a student enrolls in them. Summer intercession shall be considered semesters.

Academic Dismissal: A student who is subject to academic probation for the third consecutive semester shall be placed on dismissed status unless the student's GPA in the most recent semester is 2.0 or higher.

Progress Dismissal: A student who is subject to progress probation for the third consecutive semester shall be placed on dismissed status unless a percentage of completed units in the most recent semester exceeds 50 percent of units enrolled.

Reinstatement from Dismissal: Any time following the notice of dismissal, a student may appeal for reinstatement if unusual and verified circumstances prevailed. Circumstances could be, but are not limited to, (a) health, (b) family emergency, (c) extreme change in financial situation. Readmission will be conditional upon a review of performance at the end of each semester, a readmitted student being subject to the continued requirements of the probation and dismissal policies. Any dismissal may terminate any student's eligibility for any future enrollment.

NOTIFICATION OF PROBATION AND DISMISSAL

Students subject to probation and dismissal will be notified as soon as possible but not later than the end of

the following term. Each college shall notify the student of the availability of counseling and other support services to assist in overcoming academic difficulties.

COURSE REPETITION

"Course repetition" occurs when a student who has previously received an evaluative symbol, in a particular course re-enrolls in that course and receives an evaluative symbol, as defined in Section 50023. The Contra Costa Community College District shall enact procedures which permit students to repeat courses when the following provisions are met.

1. Procedures and regulations are published in the college catalog.
2. Nothing shall be done to conflict with Section 55025 of Title 5 or Section 76224 of the Education Code, pertaining to the finality of grades assigned by instructors, or with subchapter 2.5 (commencing with section 59020) of Chapter 10 of this division, pertaining to the retention and destruction of student records.
3. Each college must designate certain types of courses as repeatable courses consistent with the requirements of Section 55041 of Title 5.
4. Each college must identify specific courses or categories of courses which may not be repeated.
5. If a student must take a course to meet a legally mandated training requirement as a condition of continued paid or volunteer employment (student must provide documentation of mandated course repetition), such courses may be repeated for credit any number of times and the grade received each time shall be included in the calculation of the student's GPA.
6. When a college offers only one course in occupational work experience in a given field and that course is not offered as a variable unit open-entry/open-exit course, the District policy on course repetition adopted pursuant to Section 55040 may permit a student to repeat that course any number of times so long as the student does not exceed the limits on the number of units of cooperative work experience education set forth in subdivision (a). Consistent with Section 58161, attendance of a student repeating cooperative work experience course pursuant to this subdivision may be claimed for state apportionment.
7. Special courses for students with disabilities may be repeated any number of times based on an individualized determination that such repetition is required as a disability-related accommodation according to Section 56029.
8. If a student repeats a course and a substandard grade has been recorded, the ~~lower grade and credit may~~ previous grade and credit will be disregarded, provided that no additional repetitions are permitted beyond those limits specified in Section 55040. No more than two substandard grades may be alleviated pursuant to this section.
9. A student may repeat a course, whether a substandard or passing grade was received, if the previous grade was the result of extenuating circumstances.
 - a. Extenuating circumstances are verified cases of accidents, illness, or other circumstances beyond the control of the student.
 - b. The ~~lower previous~~ grade and credit ~~may~~ will be disregarded in computing the student's GPA.

Curriculum and Instruction Procedure 4001

-7-

10. A student may repeat a course when a satisfactory grade has been received and there has been a significant lapse of time of three or more years since the course was passed. In such instances ~~the lower grade and credit may be disregarded~~ both grades and credit will be used in computing the student's GPA.
11. The permanent academic record shall be annotated in such a manner that all work remains legible, ensuring a true and complete academic history.
12. Students will be limited to enrolling in non-repeatable, credit courses a maximum of three times. This includes students earning substandard grades ('D', 'F' or 'NP') or dropping with a 'W'.

Repeatable Courses:

1. Repeatable courses, identified in the college catalog, must be either:
 - a. An activity course where the student meets course objectives by repeating a similar primary educational activity, and skills or proficiencies are enhanced by repetition and practice, but are not limited to physical education and visual and performing arts.
 - b. The course content differs each time the course is offered;
 - c. When a college establishes several levels of courses which consist of similar educational activities, the repetition limitation applies to all levels of courses regardless of whether the repetitions reflect multiple enrollments in a single course or in multiple courses involving the same primary activity;
 - d. Foreign language courses, ESL courses and non-degree applicable basic skills courses are not considered activity courses.
2. Students may repeat a repeatable course for no more than three semesters, ~~unless substandard work has been recorded.~~

COURSE REPETITION IN SPECIAL CIRCUMSTANCES

1. If a student repeats a course and receives a satisfactory grade, then he or she may not repeat the course again pursuant to section 55042 and any further repetition of the course must be authorized by another provision of this division.
2. Students may repeat a course which is not designated as a repeatable under the following circumstances:
 - a. To alleviate a substandard grade of "D," "F," or "NC/NP" for previous academic course work taken at any accredited college or university for which substandard academic performance is recorded.
 - b. If a student repeats a course and receives another substandard grade, the college may permit the student to repeat the course one additional time in an effort to alleviate substandard work, provided that doing so will not violate the maximum number of enrollments as specified in number 12 under Course Repetition, above. If the student repeats the same course two or more times, only the two previous grades will be disregarded.
 - c. When a student's transfer institution has a recency requirement that the student will not be able to satisfy without repeating the course.
3. The student may petition to ~~repeat enroll in a course for which three substandard grades have~~

~~been assigned for a fourth attempt. In such cases, provided apportionment will is not be claimed unless justified by documented extenuating circumstances as outlined in number 9 under Course Repetition, above. If the student repeats the same course two or more times, only the two lowest grades may be disregarded.~~

Repetition of Variable Unit Courses:

If the college offers credit courses for variable units on an open-entry/open-exit basis, the student may enroll in the course as many times as necessary to complete one time the entire curriculum of the course as described in the course outline of record.

The student may not repeat any of the course unless:

1. Required for legally mandated training.
2. The course is a special class for students with disabilities which the student needs to repeat.
3. Repetition of the course to retake a portion of the curriculum is justified by extenuating circumstances, as defined on page 7 in number 9 under Course Repetition, above.
4. The student needs to repeat the course to alleviate substandard work recorded for a portion of the curriculum.
5. When a portion of the course is repeated, the lower grade and credit may be disregarded in computing the student's GPA.

ACADEMIC RENEWAL WITHOUT COURSE REPETITION

The Contra Costa Community College District has adopted the following procedures which permit students alleviate previously recorded substandard grades (defined as "D," "F" or "NC/NP") which are not reflective of a student's demonstrated academic ability. A student may only utilize Academic Renewal one time in the District. The procedures must:

1. Not conflict with Education Code Section 76224, pertaining to finality of grades assigned by instructors, and Title 5 sections beginning with 59020 pertaining to the retention and destruction of records.
2. Allow up to 24 units to be alleviated. Courses within the District can be combined up to the maximum of 24 units, however each college will adjust units on its own transcript.
3. Require that a student has completed 20 units of satisfactory work within the Contra Costa Community College District or any other accredited college or university, since receiving the last substandard grade. The unit count begins the semester after the last substandard grade has been received.
4. Require that the student must have a minimum 2.0 GPA subsequent to the course work to be alleviated and must not have received any "Ds," "Fs" or "NC/NPs" since the substandard work.
5. Not impose a minimum or maximum time limit since the substandard work.
6. Identify any courses or categories of courses, if any, which are exempt from consideration.
7. Exempt from consideration courses that have already been removed from the student's GPA by

Curriculum and Instruction Procedure 4001**-9-**

course repetition.

8. Note the alleviation on the student's permanent record in such a manner that all work remains legible, ensuring a true and complete academic history.

Students **MUST** meet with a counselor to review options to Academic Renewal, as this procedure is irreversible. Once they qualify for Academic Renewal they must complete the Petition for Academic Renewal form, using one form per college, obtain a counselor's signature and turn it in to Admissions and Records at any college within the District. If the student is using non-district courses to qualify for the 20 units of satisfactory work completed, official transcripts must be on file in Admissions and Records prior to petitioning for Academic Renewal.

Education Code Section 76224
Title 5, California Code of Regulations, Sections 55022 et seq.,
55030, 55040-55045, 55253, 56029, 58161.5

Historical Annotation:
Adopted: Cabinet 5/25/99
Revised: 3/28/03
Second Revision: 7/28/04
Third Revision: 11/15/08
Fourth Revision: 4/28/10
Fifth Revision: 00/00/12

Related Board Policies:
Board Policy 4001
Rules and Regulations of the Governing Board: Student Representation

Related Procedures:
Student Services Procedure 3008

Minutes of July 25, 2012

RESIGNATIONS, RETIREMENTS, 39-MONTH REEMPLOYMENT AND/OR LEAVES OF ABSENCE

The following retirements were accepted:

<u>Name</u>	<u>Payroll Title</u>	<u>Effective End of Day</u>	<u>Hire Date</u>	<u>Location</u>
Alfaro, Jacinta	Account Clerk	05-11-12	11-06-06	DVC
Hertstein, Margaret	Administrative Assistant	10-31-12	03-21-94	LMC
Shimada, Juanita	Human Resources Specialist	10-05-12	01-07-91	DST

The following leaves of absence were accepted:

<u>Name</u>	<u>Payroll Title</u>	<u>Leave</u>	<u>From</u>	<u>To</u>	<u>Location</u>
Hopkins, Kevin	Custodian II	100%	07-01-12	08-31-12	DVC
Place, Nicola	Small Business Development Assistant Professor	100%	08-16-12	12-17-12	DVC

CHANCELLOR'S REMARKS

Chancellor Benjamin distributed a draft press release to the Board regarding the parcel tax that will be placed on the November ballot as a result of the Board's approval of Agenda Item 5B. She asked Board members to review the press release, which also includes questions and answers about the parcel tax, and submit any changes to her as soon as possible. The document will be released on Thursday, July 26 2012. Chancellor Benjamin reminded the Board there is no Governing Board meeting scheduled for August and that the next regular meeting will be held on September 12, 2012. She also welcomed and applauded the two new college presidents, Dr. Denise Noldon and Mr. Bob Kratochvil.

Ms. Grilli suggested that Board members and others representing the District on the redevelopment agency boards report out at the January and July Governing Board meetings. The Board agreed with her suggestion. Mr. Márquez announced that he recently completed ethics training offered by the City of Pinole and requested that a copy of his certificate be kept on file at the District Office.

ADJOURNMENT

There being no further business to come before the Governing Board, Ms. Van de Brooke adjourned the meeting at 5:56 p.m. in honor of Los Medanos College classified employee Jennifer Victor; retired DVC music instructor Elmo Christian Nelson; and retired DVC mathematics instructor William Rhumell Scofield. The next regular meeting of the Governing Board will be held at the George R. Gordon Education Center on Wednesday, September 12, 2012.

Respectfully submitted,


Secretary

HB:pk