

LONG BEACH COMMUNITY COLLEGE DISTRICT

2041 FACILITIES MASTER PLAN || MAY 2016



ACKNOWLEDGEMENTS

Eloy Ortiz Oakley

Superintendent-president

FACILITIES ADVISORY COMMITTEE

Robert Maxell

Co-Chairperson

Ann-Marie Gabel

Co-Chairperson

Richard Estacio

Classified Staff

Kim Hatch

Faculty

Karen Kane

Faculty

Alicia Kruizenga

Management Team

Emmanuel Ndoumna

Adjunct Faculty

Tim Wootton

Facilities

Medhanie Ephrem

Facilities

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01

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

This document was prepared by Facilities Planning & Program Services, Inc. (“FPPS”) to provide the following information for each of the projects proposed to be a part of the LBCCD 2041 Facilities Master Plan:

- Project description for each of the projects
- Definition of activities/tasks that will be performed during each phase of project delivery
- Size and estimated cost of each project
- Funding sources for each project
- Timeframe for delivery of each project
- Estimated funding amounts that will be needed each year through 2041 (Estimated Cash Flow)

FPPS worked with LBCCD and its various representatives and consultants to derive an understanding of the projects envisioned for the Master Plan in order to generate a list of proposed projects. Based on information provided by LBCCD, the type and size of each project was established and a probable cost of each project was estimated. The estimated cost of each project was broken down to define what portion of the total cost should be allocated to construction, contingencies (i.e. construction, design, and project contingencies), soft costs, and escalation.

In addition to the cost analysis described above, six phases of project delivery were defined for each project. The six phases include Planning, Design, DSA Review & Approval, Bid & Award, Construction, and Project Closeout. FPPS then calculated an estimated cost and an appropriate schedule duration for each phase of every project.

Based on all of the preceding, the Master Plan Schedule was generated to graphically display the timeframes in which the six phases of each project are expected to occur for the entire duration of the Master Plan through 2041. This step was followed by the allocation of estimated costs to each of the activities (i.e. each of the six phases) displayed in the Master Plan Schedule.

Knowing the duration of each activity for every project, together with the cost of each such activity, enabled FPPS to then calculate the amount of funds that will be needed during each increment of time throughout the entire duration of the Master Plan through 2041. The amount and timing of funds needed are displayed in the Estimated Cash Flow that is included at the end of this report.

PROJECT LIST

The Project List spreadsheet that follows is a summary overview of the 2041 Facilities Master Plan projects to be completed over the next 25 years. The projects are listed in order of construction but only if isolated by project site, such as the LAC, PCC or District Wide designations.

The information contained in some of the columns may not be fully evident, therefore, explanations and definitions are provided as follows:

ASSIGNABLE SQUARE FEET (ASF): The sum of all areas on all floors of a building that are available for assignment, such as classrooms, labs, offices, etc.

GROSS SQUARE FEET (GSF): The sum of all areas on all floors of a building included within the outside faces of the exterior walls.

CONSTRUCTION COST: The cost is determined by multiplying the GSF times a unit cost per square foot. The unit costs vary by type of building and are based upon standards from the California Community Colleges or professional cost estimates.

TOTAL COST: The cost is determined by multiplying the Construction Cost by a factor of 1.4 to 1.8, depending upon project type. The factor varies due to type of construction, size of the project and complexity of the project. This factor covers such “soft” costs as architectural/engineering services, plan check approval, legal fees, testing/inspection, construction management, furniture, technology and equipment. The Total Cost estimated at this time for all projects is \$785,878,836.

TOTAL COST INCLUDING ESCALATION: Due to ongoing increases for both construction and “soft” costs, this column adds a 3% cost-of-living factor which is compounded annually to the year that construction commences. The Total Cost Including Escalation is estimated at \$1,008,451,288.

POTENTIAL STATE FUNDING: This column shows potential sources of State revenue due to the fact that the project may qualify for capital outlay funding. The State revenues reduce the dollars noted in the Total Cost Including Escalation column. At this time, the estimated State match for potential projects is \$78,666,290. If State funding does not come to fruition, the Long Term Renovation Contingency will be used in its place.

MEASURE E 2008 AVAILABLE FUNDS: Reflects dollars that are available from the District's 2008 bond that will be utilized to reduce the dollars noted in the Total Cost Including Escalation column. The amount available at this time is \$162,578,701.

EXECUTIVE SUMMARY

LBCCD 2041 FACILITIES MASTER PLAN - PROJECT LIST



Purple font is data from IPP / FPP

Green font is data from Facility Inventory

4/7/16

Location	Construction Type	Proposed Bond Projects List	Cost Estimate Details (as of 2/10/16)			Total Cost 25 Year Plan (Constrn Cost x 1.6) Unless Othrs Noted	Construction Dates		Total Cost Including Escalation	Potential State Funding Amounts	Measure E 2008 Available Funds	Amts Required After Deducting State & Measure E Funding
			Assignable Sq. Ft. (ASF)	Gross Sq. Ft. (GSF)	Construction Cost (GSF x Unit Cost)		Start	Finish				
PCC	Reno/New	Buildings QQ/RR - Electrical Program / Dyer Hall / Lifetime Learning	NA	NA	NA	20,302,962	2015/16	2016/17	20,302,962		20,302,962	0
LAC	Renovation	Building D - Science	NA	NA	NA	11,930,197	2016/17	2017/18	12,288,103		12,288,103	0
LAC/PCC	New	District Wide Security Monitoring Systems (Cameras)	-	-	-	10,000,000	2016/17	2016/17	10,000,000		5,691,257	4,308,743
LAC	Renovation	Building P - Language Arts	NA	NA	NA	8,418,168	2016/17	2017/18	8,670,713		8,670,713	0
LAC	Renovation	Building J - Auditorium	NA	NA	NA	23,215,711	2017/18	2018/19	24,629,548		24,629,548	0
LAC	Renovation	Outdoor Kinesiology Labs	NA	NA	9,375,000	15,000,000	2018/19	2019/20	16,390,500		4,206,980	12,183,520
LAC	New	Building W - Aquatic Center	NA	NA	15,625,000	25,000,000	2019/20	2020/21	28,137,500		350,000	27,787,500
PCC	Renovation	Building MM - Construction Trades Ph1	13,033	17,819	9,524,000	15,238,400	2020/21	2021/22	17,665,877	6,858,000	7,798,722	3,009,155
PCC	New	Building P2 - Parking Structure	NA	NA	12,857,143	18,000,000	2021/22	2022/23	21,493,800			21,493,800
PCC	Renovation	Building MM - Construction Trades Ph2	10,514	15,749	7,546,079	12,073,726	2021/22	2022/23	14,417,237	9,706,535	2,367,191	2,343,511
PCC	New	Building OO - Classroom	105,000	150,000	60,000,000	96,000,000	2021/22	2024/25	118,070,400	20,000,000		98,070,400
LAC	Renovation	Building E - College Center	33,858	50,276	18,853,500	30,165,600	2022/23	2023/24	37,100,671		18,168,765	18,931,906
PCC	Demolition	Building FF - Demolish Fine Arts / Senior Center	7,988	10,640	1,250,000	2,000,000	2023/24	2024/25	2,533,600		1,105,190	1,428,410
LAC	New	Building M - Liberal Arts	57,379	81,970	33,576,409	53,722,254	2024/25	2026/27	70,096,798	20,601,755	32,942,452	16,552,591
LAC	Renovation	Building O2 - Economic & Workforce Development / Foundation	37,015	51,302	16,673,150	26,677,040	2024/25	2026/27	34,808,202			34,808,202

EXECUTIVE SUMMARY

LBCCD 2041 FACILITIES MASTER PLAN - PROJECT LIST



Purple font is data from IPP / FPP

Green font is data from Facility Inventory

4/7/16

Location	Construction Type	Proposed Bond Projects List	Cost Estimate Details (as of 2/10/16)			Total Cost 25 Year Plan (Constrn Cost x 1.6) Unless Othrs Noted	Construction Dates		Total Cost Including Escalation	Potential State Funding Amounts	Measure E 2008 Available Funds	Amts Required After Deducting State & Measure E Funding
			Assignable Sq. Ft. (ASF)	Gross Sq. Ft. (GSF)	Construction Cost (GSF x Unit Cost)		Start	Finish				
			LAC	New	Building G - Performing Arts		30,000	42,857				
LAC	Renovation	Building K - Art	23,419	29,479	10,317,650	16,508,240	2029/30	2030/31	25,719,838		1,691,210	24,028,628
LAC	Renovation	Building R - Primary Gymnasium	51,988	78,024	23,407,200	37,451,520	2030/31	2032/33	60,098,454		165,367	59,933,087
LAC	Renovation	Building Q - Secondary Gymnasium	27,254	30,270	9,081,000	14,529,600	2033/34	2034/35	24,735,191		308,241	24,426,950
LAC	Renovation	Building B - Classroom	29,528	44,357	13,307,100	21,291,360	2034/35	2036/37	37,334,400	6,500,000		30,834,400
LAC	Demolition	Building F - Demolish Family / Consumer Education	10,496	15,387	1,250,000	2,000,000	2037/38	2037/38	3,720,600		1,000,000	2,720,600
LAC	Renovation	Building O1 - IITS / Warehouse	17,370	26,560	8,632,000	13,811,200	2037/38	2038/39	26,463,640			26,463,640
LAC	Renovation	Building S - Stadium	NA	NA	32,142,857	45,000,000	2037/38	2039/40	88,812,000		3,060,341	85,751,659
LAC	New	Building CDC - Child Development Center	12,000	17,143	6,857,143	10,971,429	2038/39	2039/40	21,022,354			21,022,354
PCC	Renovation	PCC Walkways & Wayfinding	NA	NA	1,632,653	2,285,714	2017/18	2040/41	2,572,571		332,958	2,239,613
TBD	New	Joint Use Facility	30,000	42,857	15,625,000	25,000,000	2019/20	2020/21	27,317,500			27,317,500
LAC	Renovation	LAC Walkways & Wayfinding	NA	NA	3,265,306	4,571,429	2018/19	2040/41	4,995,200		1,301,370	3,693,830
LAC/PCC		Technology Refresh / Replacement	-	-	-	60,000,000	2016/17	2040/41	69,558,000			69,558,000
LAC/PCC		Enterprise Wide Computer System	-	-	-	20,000,000	2016/17	2040/41	20,000,000			20,000,000
LAC/PCC		Landscaping	-	-	-	20,000,000	2016/17	2040/41	20,000,000		2,359,166	17,640,834

EXECUTIVE SUMMARY

LBCCD 2041 FACILITIES MASTER PLAN - PROJECT LIST



Purple font is data from IPP / FPP

Green font is data from Facility Inventory

4/7/16

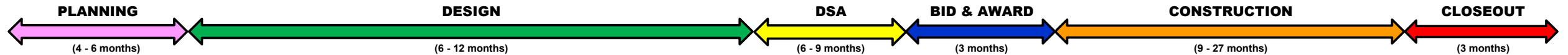
Location	Construction Type	Proposed Bond Projects List	Cost Estimate Details (as of 2/10/16)			Total Cost 25 Year Plan (Constrn Cost x 1.6) Unless Othrs Noted	Construction Dates		Total Cost Including Escalation	Potential State Funding Amounts	Measure E 2008 Available Funds	Amts Required After Deducting State & Measure E Funding
			Assignable Sq. Ft. (ASF)	Gross Sq. Ft. (GSF)	Construction Cost (GSF x Unit Cost)		Start	Finish				
LAC/PCC		Infrastructure Projects	-	-	-	25,000,000	2016/17	2040/41	25,000,000			25,000,000
LAC/PCC		Energy / Water Conservation Projects	-	-	-	25,000,000	2015/16	2040/41	25,000,000			25,000,000
LAC/PCC		Minor Campus Improvements	-	-	-	30,000,000	2016/17	2040/41	30,000,000		760,493	29,239,507
LAC/PCC		Surface Parking Improvements	-	-	-	10,000,000	2016/17	2040/41	10,000,000		545,690	9,454,310
TOTAL:						785,878,836			1,008,451,288	78,666,290	162,578,701	767,206,297
											Long Term Renovation Contingency:	82,793,703
											GRAND TOTAL:	850,000,000

PROJECT PHASES

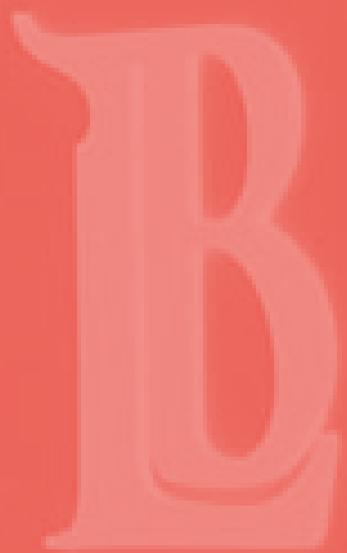
The exhibit below documents the various phases associated with the construction of a building from the earliest planning stages through construction and project closeout. Specifically, it indicates the six (6) stages of project development as follows: Planning, Design, DSA Review, Bid and Award, Construction and Closeout.

The purpose of this exhibit is to convey the specific tasks under each phase and provide a better understanding of the construction process and the multitude of procedural steps that are necessary to implement a facility project. It is not uncommon for a project to take 31-60 months from conception (Planning) to move-in (Closeout).

PROJECT PHASES EXHIBIT (4-7-16)



PLANNING & PROGRAMMING	SCHEMATIC DESIGN	DESIGN DEVELOPMENT	CONSTRUCTION DOCUMENTS	DSA REVIEW	BID & AWARD	CONSTRUCTION	OCCUPANCY	CLOSEOUT
Establish goals Collect facts Test concepts Determine needs Define the problem Function Form Budget Schedule Describe space requirements Use / type of space Ancillary / support space Adjacency requirements Amount of area Number of people Furnishings & equipment District/College review & approval	Site relationship Bubble or block diagrams (adjacencies) Circulation & access diagrams Preliminary floor plans Building Massing Design concepts / system selections Architectural Civil Structural Mechanical Electrical Budget Update Schedule Update District/College review & approval	Dimensioned Floor plans Building sections Exterior elevations Typical details Selection of finishes Outline specifications Foundation system definition Framing system definition Exterior envelope definition Engineering systems definition Major equipment selections Budget Update Schedule Update District/College review & approval	Drawings Specifications Contract forms and conditions General requirements General conditions Bidding requirements Bid forms Constructability reviews Value engineering reviews Budget Update Schedule Update BIM Studies (if applicable) District/College review & approval	Presubmittal meeting DSA submittal package Bid time DSA review DSA review meetings DSA comments Response to DSA comments DSA Backcheck DSA Stampout	RFQ / RFP RFP response(s) Evaluate RFP response(s) Interview(s) Selection / recommendation Contract negotiations Preparation of Board Docket Recommendation to Board Board approval to award Execution of contract Notice to proceed	Update BIM Doc's (if applicable) A/E Construction Administration Services Submittal Review & Approval RFI's / ASI's Change Orders Pay Application Certification Field Observations Punch List / Final Inspections Commissioning Owner Rep / Project Manager Services IOR Services Material Testing & Engineering Services M & O Training	Move Management Services Moving Company Services User Punchlists	As-Builts M&O Manuals Warranties Final BIM Doc's (if applicable) Reconcile all financial matters Settlement of disputes Final lien releases Consent of Surety Final payments Notice of Completion DSA Certification



B

LONG BEACH
CITY COLLEGE

LIBERAL ARTS CAMPUS

02

LIBERAL ARTS CAMPUS

2041 FACILITIES MASTER PLAN

The 2041 Facilities Master Plan for the Liberal Arts Campus has been developed to support the Long Beach Community College District vision, mission and values.

The graphic plan on the following page highlights a series of recommendations for the long term development of the campus.

The Building Key to the right pertains to the buildings shown on the following page.

BUILDING KEY

EXISTING FACILITIES

- (A) STUDENT SERVICES
- (C) NURSING
- (I) BOOKSTORE
- (L) LIBRARY / LEARNING RESOURCE CENTER
- (P) PARKING
- (T) MULTI-DISCIPLINARY ACADEMIC / ADMINISTRATION
- (V) MATH / CULINARY ARTS
- (X) CAMPUS POLICE / CENTRAL PLANT
- (Z) FACILITIES

RENOVATIONS

- (B) CLASSROOM
- (D) SCIENCE
- (E) COLLEGE CENTER
- (J) AUDITORIUM
- (K) ART
- (P) LANGUAGE ARTS
- (Q) SECONDARY GYMNASIUM
- (R) PRIMARY GYMNASIUM
- (S) STADIUM
- (1) IITS / WAREHOUSE
- (2) ECONOMIC & WORKFORCE DEVELOPMENT / FOUNDATION

DEMOLITION

- (f) FAMILY & CONSUMER STUDY
- (g) MUSIC RADIO / TV
- (h) THEATRE ARTS
- (q2) ATHLETICS
- (u) FACILITIES WAREHOUSE
- (y) FACILITIES WAREHOUSE
FIELD HOUSE

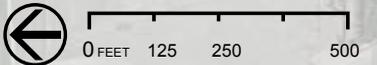
NEW CONSTRUCTION

- (G) PERFORMING ARTS
- (M) LIBERAL ARTS
- (W) AQUATIC CENTER
- (CC) CHILD DEVELOPMENT CENTER



2041 FACILITIES MASTER PLAN

- PROPERTY LINE
- DEMOLITION
- EXISTING FACILITIES
- RENOVATIONS
- NEW CONSTRUCTION



LBCCD 2041 FACILITIES MASTER PLAN - PROPOSED LOCAL BUDGET / FUNDING SOURCES / PROJECT DESCRIPTIONS



4/7/16

PROPOSED PROJECTS		Estimated Total Project Cost (includes escalation)	Construction Cost	Contingencies (Construction, Design & Proj Contingencies)	All Other	Proposed Local Budget	Potential State Funding	Measure E 2008 Bond Fund	PROJECT DESCRIPTIONS
LAC	1 Building D - Science	12,288,103	7,680,064	1,626,367	2,981,672	0		12,288,103	Building D was constructed in 1973 and requires a major renovation for improved technology and academic functionality. Work includes improving 16,000 square feet of various science and allied health learning environments with modern technology, relocation of electrical systems for improved maintenance access, and upgrading of elevators for ADA compliance.
LAC	2 Building P - Language Arts	8,670,713	5,419,196	1,147,594	2,103,923	0		8,670,713	Constructed in 1935, Building P requires a comprehensive renovation to upgrade electrical power systems, update HVAC equipment, address plumbing/storm drainage issues, modernize classrooms and enlarge some classrooms.
LAC	3 Building J - Auditorium	24,629,548	15,393,468	3,259,793	5,976,287	0		24,629,548	The college auditorium was constructed in 1956 and requires a renovation of basic building systems, aesthetic improvements, expansion of instructional space, ADA compliance, and installation of a fire suppression system and HVAC for this high occupancy facility.
LAC	4 Outdoor Kinesiology Labs	16,390,500	10,244,063	2,169,331	3,977,106	12,183,520		4,206,980	This project is a renovation of outdoor playing fields and support areas to include the installation of artificial turf on some fields, new scoreboards and bleachers, use of water saving irrigation systems and upgrading of storage facilities.
LAC	5 LAC Walkways & Wayfinding	4,995,200	3,122,000	661,129	1,212,071	3,693,830		1,301,370	In order to improve wayfinding and facility identification, this project provides for a uniform signage program and improved pedestrian walkways for better circulation.
LAC	6 Building W - Aquatic Center	28,137,500	17,585,938	3,724,081	6,827,481	27,787,500		350,000	This project is the construction of a new 50 meter x 25 yard pool as well as a 12,000 sq. ft. (approx.) shower/locker facility in a location near the existing pool. The existing pool has extensive maintenance and repair problems that cannot be cost effectively addressed, thereby requiring this project.
LAC	7 Building E - College Center	37,100,671	23,187,919	4,910,383	9,002,369	18,931,906		18,168,765	Constructed in 1968, the College Center Building is overdue for this major renovation. Scope of work includes updating the operational building systems, correction of deficiencies in the HVAC system, replacement and upgrading of the electrical system, changes for ADA and structural compliance and aesthetic improvements to modernize the facility.
LAC	8 Building M - Liberal Arts	70,096,798	43,810,499	9,277,517	17,008,782	16,552,591	20,601,755	32,942,452	This project involves replacing both of the outdated M & N Buildings (constructed in 1935) with a new 81,970 square foot state-of-the-art facility to meet academic needs and instructional objectives in the liberal arts.
LAC	9 Building O2 - Economic & Workforce Development / Foundation	34,808,202	21,755,126	4,606,968	8,446,108	34,808,202			This building was purchased by the District after it was originally constructed by a private developer. Since the building was not constructed in accordance with Division of State Architect (DSA) requirements, the District wishes to make structural improvements to the facility to ensure compliance with codes related to use of the facility as a California community college building.
LAC	10 Building G - Performing Arts	49,495,629	27,497,572	7,764,020	14,234,037	21,963,647	15,000,000	12,531,982	Construction of this new Performing Arts Building replaces the existing Buildings G and H. These two buildings are outdated and no longer provide adequate instructional support for music and theatre arts. The new building addresses facility needs associated with these programs by providing modern instructional classrooms, private music practice rooms and performance areas.
LAC	11 Building K - Art	25,719,838	16,074,899	3,404,096	6,240,843	24,028,628		1,691,210	The Art Building was constructed in 1952, and except for some minor renovation work, has never undergone a major remodel. This project represents a complete renovation and modernization of the facility, including building systems, ADA compliance and general refurbishment of the existing structure.
LAC	12 Building R - Primary Gymnasium	60,098,454	37,561,534	7,954,207	14,582,713	59,933,087		165,367	The Building R Primary Gymnasium was constructed in 1952 and requires a significant renovation to address structural/seismic code compliance, ADA access, new HVAC systems and a general modernization of the facility.

LBCCD 2041 FACILITIES MASTER PLAN - PROPOSED LOCAL BUDGET / FUNDING SOURCES / PROJECT DESCRIPTIONS



4/7/16

PROPOSED PROJECTS		Estimated Total Project Cost (includes escalation)	Construction Cost	Contingencies (Construction, Design & Proj Contingencies)	All Other	Proposed Local Budget	Potential State Funding	Measure E 2008 Bond Fund	PROJECT DESCRIPTIONS
LAC	13 Building Q - Secondary Gymnasium	24,735,191	15,459,494	3,273,775	6,001,922	24,426,950		308,241	The Building Q Secondary Gymnasium was constructed in 1952 and requires a significant renovation to address instructional space and training needs, structural/seismic code compliance, ADA access, fire-life safety improvements, HVAC upgrades and aesthetic improvements to modernize the facility.
LAC	14 Building B - Classroom	37,334,400	23,334,000	4,941,318	9,059,082	30,834,400	6,500,000		This project represents a comprehensive renovation of the existing Building B, which was constructed in 1971. Scope of work includes creation of large lecture halls, electrical power upgrades, improved lighting, conversion of some general classrooms into lab functions and an overall modernization of the facility.
LAC	15 Building F - Demolish Family/Consumer Education	3,720,600	2,325,375	492,432	902,793	2,720,600		1,000,000	Building F was constructed in 1953 and it is not cost effective to renovate this facility to meet today's educational standards. In addition, future construction of the adjacent Performing Arts Building and/or College Center requires removal to meet current fire codes.
LAC	16 Building O1 - IITS / Warehouse	26,463,640	16,539,775	3,502,541	6,421,324	26,463,640			This building was originally constructed by a private developer and subsequently purchased by the District. However, it does not comply with requirements noted in the California Education Code for comprehensive use as a community college facility. As a result, this project shall make structural improvements to obtain DSA certification for seismic safety.
LAC	17 Building S - Stadium	88,812,000	63,437,143	8,955,832	16,419,025	85,751,659		3,060,341	The stadium at LAC is an asset of both the college as well as the community. The overall condition of this aging facility requires a number of improvements to ensure disabled person access, correct mechanical system deficiencies, and an engineering analysis of the structure to evaluate the potential need for structural/seismic upgrades.
LAC	18 Building CDC - Child Development Center	21,022,354	13,138,971	2,782,370	5,101,013	21,022,354			This project is the new construction of a replacement Child Development Center facility for this off-campus program. The new facility is about 25% larger than the existing facility and provides a modern facility to support the college's Child Development Program and meet the needs for training of teachers and child development professionals.
Total:		574,519,341	363,567,036	74,453,754	136,498,551	411,102,514	42,101,755	121,315,072	

DETAILED PROJECT DESCRIPTIONS BUILDING D - SCIENCE

The LAC Science Building (Bldg. D) is an 81,132 gross square foot, 3 story facility. It was constructed in 1973 and due to age and the need for improved technology and academic functionality, portions of the building require renovation. This project renovates 16,000 square feet of the facility with a scope of work as follows: 1. Improve classroom learning environments for anatomy, allied health, diagnostic medical imaging, medical assisting, and physiology with modern technology and functionality; 2. Relocate electrical systems to the ground floor for improved maintenance abilities; 3. Provide new fiber data backbone into the building; 4. Upgrade both elevators to be ADA compliant; and 5. Enhance interior building signage.

SIGNIFICANCE: Renovation of Building D makes major improvements to the facility to better meet the academic needs associated with changes in technology and instructional methodologies of the science curriculum. These changes are imperative to meet educational objectives and better prepare students in the sciences.

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$12,288,103

SCHEDULE: The approximate construction schedule for this project is noted on item 1 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

BUILDING P – LANGUAGE ARTS

Project involves the comprehensive renovation of this 16,016 gross square foot facility that was constructed in 1935. The primary objective of this project is to upgrade Building P's functional building systems. Scope of work includes upgrading and/or replacement of the electrical power systems, HVAC, plumbing, storm drainage, fire alarm and telecommunication systems.

The renovation will also include changes to enhance and improve the academic teaching spaces to include enlargement and modernization of classrooms as well as updating the interior building finishes.

SIGNIFICANCE: Renovation of this building provides a significantly improved learning environment and building functionality to better serve the English and Journalism Departments.

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$8,670,713

SCHEDULE: The approximate construction schedule for this project is noted on item 2 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

DETAILED PROJECT DESCRIPTIONS BUILDING J - AUDITORIUM

The scope of work for this project involves the complete renovation of this 37,878 gross square foot auditorium building that was built in 1956. The project will include adding 14,119 gross square feet in the North West corner as a second floor addition to accommodate, dance, theater classes, storage and offices. In addition, the project will include the installation of air conditioning systems as well as general refurbishment of the facility to improve electrical power systems, address plumbing issues, provide enhanced telecommunication capability, upgrade lighting and make aesthetic improvements to this aging facility. ADA compliance items to be updated will include a new elevator for access to the basement area and second floor. In addition, the auditorium and lobby space will have a fire suppression system installed along with a voice annunciated fire alarm system.

SIGNIFICANCE: The improvements and renovation of this building shall accommodate the future needs of such programs as dance, music and drama for both instruction as well as performance. Besides facility changes to meet academic programmatic needs, the renovation addresses major building system upgrades and fire, life-safety issues related to such high occupancy areas as the 900 seat auditorium.

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$24,629,548

SCHEDULE: The approximate construction schedule for this project is noted on item 3 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

OUTDOOR KINESIOLOGY LABS

This project is a renovation of the physical education outdoor playing fields to better accommodate instructional needs as well as intercollegiate athletics. The renovation is also necessary due to age deterioration of the fields. Scope of work may include the installation of artificial turf on some fields, upgrading of storage facilities, improved field lights, ADA compliance, scoreboards, bleachers and installation of water saving irrigation systems.

SIGNIFICANCE: Renovation and upgrading of the outdoor fields will provide enhanced and modernized labs to meet the long terms needs of the physical education programs.

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$16,390,500

SCHEDULE: The approximate construction schedule for this project is noted on item 4 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

DETAILED PROJECT DESCRIPTIONS WALKWAYS AND WAYFINDING

The scope of work associated with this project includes a number of elements associated with improvements to the LAC campus as follows: 1. New and revised walkways throughout the campus to allow for better pedestrian access and circulation; and 2. Development and installation of a uniform signage program to allow for more efficient wayfinding and facility identification.

SIGNIFICANCE: This project represents an effort to allow students, staff and visitors to circulate freely and efficiently throughout the campus and provides for easy identification of buildings and services. The walkway and wayfinding program will comply with ADA requirements.

PROJECT TYPE: Renovation.

ESTIMATED COST (including escalation): \$4,995,200

SCHEDULE: The approximate construction schedule for this project is noted on item 5 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: The specific location of this project is not depicted on the 2041 Facilities Master Plan site map since the work will occur throughout the campus.

BUILDING W- AQUATIC CENTER

Due to its age, the existing swimming pool has significant and extensive repair issues that cannot be cost effectively addressed. The Aquatic Center project involves construction of a new 50 meter x 25 yd. pool. Scope of work also includes construction of a support building of approximately 12,000 square feet to provide showers, locker rooms, storage, pool equipment and office space. The new pool will be constructed along Carson Street to better accommodate its increased space needs.

SIGNIFICANCE: The Aquatic Center project addresses the major and costly repair problems associated with the existing pool and shall provide a modern, state-of-the-art complex to meet the needs of the instructional Kinesiology program as well as intercollegiate athletics. This project also provides much needed shower and locker room facilities when the existing gyms are closed for renovation at a later phase of the 2041 Master Plan Schedule.

PROJECT TYPE: New Construction.

ESTIMATED COST (includes escalation): \$28,137,500

SCHEDULE: The approximate construction schedule for this project is noted on item 6 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

DETAILED PROJECT DESCRIPTIONS BUILDING E - COLLEGE CENTER

The College Center is a two story, 50,276 gross square foot building that was constructed in 1968. The facility houses the campus food service, kitchen, dining area, and offices. The offices house several support programs such as student government offices, veteran's center, international students and a reading/writing success center. Other than a minor cosmetic renovation in 1991, the building is overdue for a major renovation. This project represents a comprehensive effort to update the operational building systems and make minor interior improvements for more efficient use of the facility.

More specific scope of work includes a comprehensive renovation, replacement or upgrade of building operational systems including: electrical distribution along with replacement of the original oil control switch, plumbing and fixtures, HVAC system, fire alarm and overhead sprinkler system, and lighting. Any upgrades related to ADA compliance and structural safety shall also be addressed as well as aesthetic improvements to modernize the facility.

SIGNIFICANCE: The significance of this project is that it completely renovates a primary campus building thereby bringing it up to date in terms of applicable safety codes and building systems. The renovated building allows the diverse functions that utilize this facility to more efficiently serve students in a modernized up-to-date environment.

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$37,100,671

SCHEDULE: The approximate construction schedule for this project is noted on item 7 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

BUILDING M- LIBERAL ARTS

This project will replace two buildings (Buildings M & N) constructed in 1935. The current facilities are aging and in need of significant repair. The heating and cooling systems are outdated and the electrical systems are insufficient to meet current demands for technology and those teaching methodologies supported by these new technologies. ADA compliant access has also been a problem with Building M that requires attention.

The proposed project is construction of an 81,970 gross square foot building to provide new classrooms, laboratory facilities, a modern technology center for the Computer Information Systems and Business Technology Departments, faculty offices, and support areas for general education instruction. Included within the new building will be meeting/conference areas as well as some larger classrooms to support educational objectives.

A Final Project Proposal (FPP) has been submitted and approved by the California Community Colleges Board of Governors, for this project. Assuming a statewide higher education bond is approved by California voters, State funding of nearly \$21 million may be provided to help offset the construction cost of this project.

SIGNIFICANCE: This project replaces the existing M & N Buildings at LAC, which were constructed in 1935 and can no longer meet the college's educational and facility master plans. The new Liberal Arts Building provides for a state-of-the-art educational facility that will address instructional plans and objectives well into the 21st century for such academic disciplines as Language Arts, Foreign Languages, Speech Communications, Consumer Education, Computer Information Systems and Business Technology.

PROJECT TYPE: New Construction.

ESTIMATED COST (includes escalation): \$70,096,798

SCHEDULE: The approximate construction schedule for this project is noted on item 8 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

DETAILED PROJECT DESCRIPTIONS

BUILDING O2- ECONOMIC & WORK FORCE DEVELOPMENT/FOUNDATION

The O2 Building at the LAC was constructed in 2001 by a private developer under the California Uniform Building Code. In 2010, the District purchased the building as well as the property upon which it was constructed. As a result, the 51,302 gross square foot building became part of the LAC site. Since the acquisition, the facility has been utilized for non-instructional support services such as Economic & Work Force Development and the Foundation.

In order to meet requirements of the California Field Act and the State Education Code, it is necessary for the District to obtain certification of this building by the Division of State Architect. This process will require structural enhancements to obtain DSA approval.

In addition to the DSA certification, the scope of work for this project shall include the conversion of existing warehouse space into offices and related support space.

SIGNIFICANCE: The significance of this project is that it brings the facility into full DSA structural code compliance for California community colleges and allows the building to be utilized for any function, including instructional uses.

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$34,808,202

SCHEDULE: The approximate construction schedule for this project is noted on item 9 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

BUILDING G- PERFORMING ARTS

The new Performing Arts Building is a 42,857 gross square foot facility that replaces the existing and outmoded Music (Bldg. G) and Theatre Arts (Bldg. H) at the LAC. The scope of work for this project includes a building with instructional classrooms, specialized labs, private music practice rooms, faculty/staff offices, storage and support spaces. It also provides for smaller scale performance areas and the campus radio station.

SIGNIFICANCE: This project replaces older buildings that are unable to meet current educational needs. The new Performing Arts Building provides for a larger state-of-the-art facility that will meet the long term curricular requirements of the music and theatre departments.

PROJECT TYPE: New Construction.

ESTIMATED COST (includes escalation): \$49,495,629

SCHEDULE: The approximate construction schedule for this project is noted on item 10 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

DETAILED PROJECT DESCRIPTIONS BUILDING K- ART

The Art building was constructed in 1952 and is a 29,479 gross square foot, one story building. Except for some minor renovation work in 1995, the building has never undergone a major remodel. This project represents a complete renovation and modernization of the facility to include replacement of the HVAC systems, electrical power upgrades, improved data communication wiring, roof replacement, painting, ADA compliance and general refurbishment of the existing structure.

SIGNIFICANCE: In order to continue use of this facility and meet the needs of modern technologies and curriculum, the building requires a comprehensive renovation. Through the renovation process, the life of this building will be extended for many years and continue to serve the instructional needs of the campus and the students it serves.

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$25,719,838

SCHEDULE: The approximate construction schedule for this project is noted on item 11 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

BUILDING R - PRIMARY GYMNASIUM

Building R was constructed in 1952 and is a two story building consisting of 78,053 gross square feet. There was a relatively minor renovation of the facility in 1963 but it has never undergone a comprehensive remodel or major renovation. The building consists of a large gym, offices, and shower/locker facilities.

The renovation of this facility shall include structural/seismic code enhancements, changes to provide for ADA access, new HVAC systems, and various improvements to modernize the aesthetics of the building.

SIGNIFICANCE: Due to the age of this facility and the type of construction, the structural enhancements are essential to ensure the safety of persons utilizing the gymnasium as well as to ensure the buildings long term use in the event of potential seismic activity. In addition, by addressing the issues of access, the building will serve the needs of disabled persons and allow for full compliance with the Americans with Disabilities Act (ADA).

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$60,098,454

SCHEDULE: The approximate construction schedule for this project is noted on item 12 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

DETAILED PROJECT DESCRIPTIONS BUILDING Q - SECONDARY GYMNASIUM

Building Q is a one story building constructed in 1952 and consists of 30,270 gross square feet. Since construction, except for minor repairs and ongoing or scheduled maintenance, the building has never undergone a major renovation.

This project is very similar in scope to the proposed work for the primary Gymnasium (Building R). The work will include addressing issues related to instructional space needs, training areas, structural/seismic upgrades, ADA compliance, fire life-safety improvements, lighting, HVAC system upgrades and aesthetic improvements.

SIGNIFICANCE: This renovation project is essential in order to insure seismic safety of the facility as well as the safety of all persons utilizing the building. In addition, by completing various physical changes to the facility, full accessibility compliance will be realized.

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$24,735,191

SCHEDULE: The approximate construction schedule for this project is noted on item 13 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

BUILDING B- CLASSROOM

This project is a comprehensive renovation of the existing Building B. The building is a three story, 44,357 gross square foot facility that was constructed in 1971. Except for the usual scheduled maintenance projects including an HVAC upgrade in 2010, there has been no major upgrade of this facility. Because of the nature of the programs housed in this facility as well as its age, the building is definitely due for a significant renovation.

Scope of work shall include electrical power upgrades, data and communication improvements, conversion of some general classrooms to lab functions, creation of large lecture halls, better lighting and general modernization of the facility in terms of utility and aesthetics.

SIGNIFICANCE: The renovated building will better meet the educational objectives of programs planned for this facility including Anthropology, Family and Consumer Education as well as several others. In addition, master planned facilities such as the QQ and MM Buildings at PCC will allow the Electrical and Drafting/Auto Cad programs to be relocated from Building B to these new facilities.

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$37,334,400

SCHEDULE: The approximate construction schedule for this project is noted on item 14 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

DETAILED PROJECT DESCRIPTIONS BUILDING F- FAMILY/CONSUMER EDUCATION

This project will demolish the existing one story 15,387 gross square foot Family/ Consumer Education Building that was constructed in 1952. Because of the age of this facility it is outmoded in terms of meeting the long term program objectives of the Family and Consumer Education Department. It is simply not cost effective to renovate this facility to meet modern standards. In addition, future construction of the adjacent Performing Arts Building and/or the College Center will require removal of this building to meet current fire codes.

The Family and Consumer Education programs will be relocated to the newly renovated Building B- Classroom.

SIGNIFICANCE: This project not only eliminates an older building that has a very limited lifespan in terms of meeting educational objectives but it also provides a construction site for a new building that is scheduled in the District's 2041 Facilities Master Plan.

PROJECT TYPE: Demolition.

ESTIMATED COST (includes escalation): \$3,720,600

SCHEDULE: The approximate construction schedule for this project is noted on item 15 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

BUILDING O1 – IITS/WAREHOUSE

The O1 Building at the LAC was constructed in 2001 by a private developer under the California Uniform Building Code. In 2010, the District purchased the building as well as the property upon which it was constructed. As a result, the 26,560 gross square foot building became part of the LAC site. Since acquisition, the facility has been utilized for the Instructional and Information Technology Services (IITS) Department and the warehouse.

In order to meet requirements of the California Field Act and the State Education Code, it is necessary for the District to obtain certification of this building by the Division of State Architect (DSA). This process shall require structural enhancements in order to obtain DSA approval.

The scope of work shall also include minor construction work within the facility to improve space utilization.

SIGNIFICANCE: The significance of this project is that it brings the facility into full DSA structural compliance for California community colleges and allows the building to be utilized for any function, including instructional uses.

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$26,463,640

SCHEDULE: The approximate construction schedule for this project is noted on item 16 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

DETAILED PROJECT DESCRIPTIONS BUILDING S - STADIUM

This important community sports facility, which was constructed in 1949, requires major renovation to address issues related to ADA access, water intrusion and structural upgrading of the facility to meet Division of State Architect (DSA) seismic requirements.

Prior to commencement of the project, a comprehensive engineering analysis of the structure and mechanical systems shall be required.

SIGNIFICANCE: Due to the nature of this facility as a stadium it is often occupied by hundreds of spectators and participants. As the facility approaches 70 years of age it is imperative for life-safety that improvements be made to this aging stadium in order to address potential structural issues as well as disabled person access required under the ADA.

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$88,812,000

SCHEDULE: The approximate construction schedule for this project is noted on item 17 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

BUILDING CDC- CHILD DEVELOPMENT CENTER

The existing Child Development Center is located off-site but is part of the LAC. It consists of two (2) one story building of approximately 9,042 gross square feet. The facility was constructed in two phases, with the vast majority of the construction taking place in 1971.

This project is the new construction of a replacement for the existing Child Development Center. The new facility will not be constructed until approximately 2037, as noted in the 2041 Facilities Master Plan. New construction will be necessary at that time because the existing structures will be over 65 years old when construction commences.

The proposed new project is approximately 12,000 gross square feet, or roughly 25% larger than the existing facility. Elements of the new building will include children's classrooms, food preparation and service, staff and children's restrooms, offices and support/storage spaces. In addition, construction will include a comprehensive outdoor area for exercise and creative play.

SIGNIFICANCE: This project is an essential educational program because it is the “laboratory” setting for the college's Child Development Program. Construction of the new facility will ensure that future teachers and child development professionals are provided with an appropriate and modern learning environment.

PROJECT TYPE: Construction.

ESTIMATED COST (includes escalation): \$21,022,354

SCHEDULE: The approximate construction schedule for this project is noted on item 18 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

LBCCD 2041 FACILITIES MASTER PLAN SCHEDULE
(WITH ESTIMATED \$ VALUES INDICATED FOR EACH PROJECT)



4/7/16

LAC	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D
10. Performing Arts (continued) Construct Building H Closeout Construct Swing Space for Bldg G Construct Building G Closeout 49,495,629												
11. Building K - Art Planning Design DSA Review & Approval Bid & Award Construct Swing Space for Bldg K Construct Building K Closeout 25,719,838												
12. Building R - Primary Gymnasium Planning Design DSA Review & Approval Bid & Award Construction Closeout 60,098,454												
13. Building Q - Secondary Gymnasium Planning Design DSA Review & Approval Bid & Award Construction Closeout 24,735,191												
14. Building B - Classroom Planning Design DSA Review & Approval Bid & Award Construction Closeout 37,334,400												
15. Building F - Demolish Family / Consumer Education Planning Design DSA Review & Approval Bid & Award Relocate Occupants Demo Bldg F / Construct Courtyd Demo & Courtyard cont'd (2038) Closeout (2038) 3,720,600												
LAC	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037

LBCCD 2041 FACILITIES MASTER PLAN SCHEDULE
 (WITH ESTIMATED \$ VALUES INDICATED FOR EACH PROJECT)



4/7/16

LAC	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046
	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D
16. Building O1 - IITS / Warehouse Planning Design DSA Review & Approval Bid & Award Construction Closeout 26,463,640												
17. Building S - Stadium Planning Design Building DSA Review & Approval Bid & Award Construction Closeout 88,812,000												
18. Bldg CDC - Child Development Ctr Planning Design DSA Review & Approval Bid & Award Construction Closeout 21,022,354												
LAC	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D
	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046

03

PACIFIC COAST CAMPUS

2041 FACILITIES MASTER PLAN

The 2041 Facilities Master Plan for the Pacific Coast Campus has been developed to support the Long Beach Community College District vision, mission and values.

The graphic plan on the following page highlights a series of recommendations for the long term development of the campus.

The Building Key to the right pertains to the buildings shown on the following page.

BUILDING KEY

EXISTING FACILITIES

- Ⓐ MULTIDISCIPLINARY / ADMINISTRATION
- Ⓑ MULTIDISCIPLINARY
- Ⓒ KINESIOLOGY
- Ⓓ MULTIDISCIPLINARY
- Ⓔ STUDENT CENTER / MULTIDISCIPLINARY
- Ⓕ STUDENT SUPPORT SERVICES / CAFETERIA
- Ⓖ CHILD DEVELOPMENT CENTER
- Ⓗ SHEET METAL / WELDING
- Ⓙ ADVANCED TRANSPORTATION / AUTOMOTIVE TECHNOLOGY
- Ⓚ GREENHOUSE
- Ⓛ LIBRARY / LEARNING RESOURCE CENTER
- Ⓝ HORTICULTURE
- Ⓨ FACILITIES / CENTRAL PLANT

RENOVATIONS

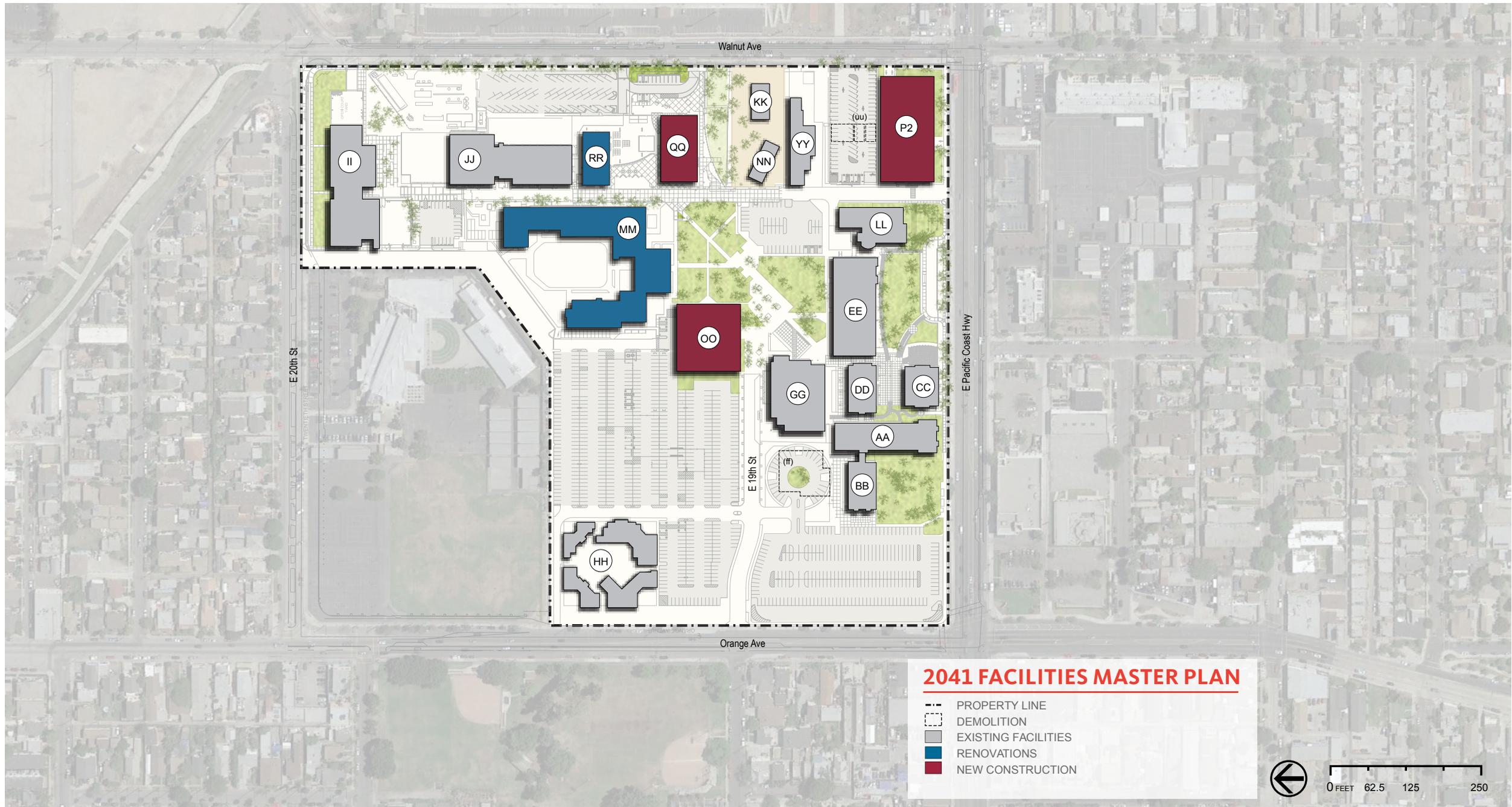
- Ⓜ CONSTRUCTION TRADES
- Ⓡ ELECTRICAL

DEMOLITION

- Ⓣ CLASSROOM / DYER HALL / SENIOR CENTER
- Ⓤ FOSTER KINSHIP CARE

NEW CONSTRUCTION

- Ⓠ ELECTRICAL / DYER HALL / LIFETIME LEARNING
- Ⓞ CLASSROOM
- Ⓟ PARKING STRUCTURE



LBCCD 2041 FACILITIES MASTER PLAN - PROPOSED LOCAL BUDGET / FUNDING SOURCES / PROJECT DESCRIPTIONS



4/7/16

PROPOSED PROJECTS		Estimated Total Project Cost (includes escalation)	Construction Cost	Contingencies (Construction, Design & Proj Contingencies)	All Other	Proposed Local Budget	Potential State Funding	Measure E 2008 Bond Fund	PROJECT DESCRIPTIONS
PCC	19 Buildings QQ/RR - Electrical / Dyer Hall / Lifetime Learning	20,302,962	12,689,351	2,687,157	4,926,454	0		20,302,962	This project involves a comprehensive renovation of the existing RR Building as well as construction of a new 24,839 square foot Building QQ. The new Building QQ will house the Lifetime Learning Center, Electrical Department and Dyer Hall. In addition, there is extensive site work development for utilization as a parking lot and work yard for solar panels.
PCC	20 Building MM - Construction Trades Phase 1	17,665,877	11,041,173	2,338,131	4,286,573	3,009,155	6,858,000	7,798,722	The scope of work associated with this project involves a major renovation of the existing 13,288 gross square foot facility (Bldg. MM), as well as construction of a new 4,531 gross square foot building addition. The California Community College Chancellor's Office has approved a Final Project Proposal for this project, providing approximately \$6.8 million in State funding.
PCC	21 Building P2 - Parking Structure	21,493,800	15,352,714	2,167,442	3,973,644	21,493,800			Due to very limited surface parking options, this project constructs a new multi-story parking structure at PCC to meet student/staff parking demands. It is planned to accommodate 500-600 vehicles and have solar panels on top.
PCC	22 Building MM - Construction Trades Phase 2	14,417,237	9,010,773	1,908,164	3,498,300	2,343,511	9,706,535	2,367,191	The Construction Trades Phase 2 project is construction of a new 15,749 gross square foot addition to the MM Building. An Initial Project Proposal (IPP) has been submitted and approved by California Community College Chancellor's Office. However, the project is being reviewed by the District to determine the next step in the planned development of this project. This review is necessitated by educational programmatic needs as well as overall facility condition.
PCC	23 Building OO - Classroom	118,070,400	73,794,000	15,626,965	28,649,435	98,070,400	20,000,000		The Classroom Building project is a major instructional facility that involves the construction of a new 150,000 gross square foot building. The facility shall be multi-disciplinary in nature and will include a very large state-of-the-art computer lab, classroom facilities, lecture rooms, meeting areas as well as faculty offices and support space.
PCC	24 Building FF - Demolish Fine Arts / Senior Center	2,533,600	1,583,500	335,329	614,771	1,428,410		1,105,190	Building FF was constructed in 1936 and due to its age and overall condition, requires that it be demolished. The programs housed in this facility shall be relocated to the QQ Building which is being constructed earlier in the 2041 Facilities Master Plan. The site will be utilized for a revamped vehicle entry and drop-off point.
PCC	25 PCC Walkways & Wayfinding	2,572,571	1,607,857	340,487	624,227	2,239,613		332,958	The scope of work for this project provides for the construction and/or renovation of pedestrian walkways throughout the campus and development of a uniform signage program to allow for more efficient wayfinding, easier access and improved building identification.
Total:		197,056,447	125,079,368	25,403,675	46,573,404	128,584,889	36,564,535	31,907,023	

DETAILED PROJECT DESCRIPTIONS BUILDINGS QQ/RR – ELECTRICAL/ DYER HALL/ LIFETIME LEARNING

The scope of work for this project consists of the following: 1. Construction of a new two story building of approximately 24,839 square feet that will house the Lifetime Learning Center, the Electrical Department and Dyer Hall (Building QQ); 2. Renovation of existing one story building of approximately 6,104 square feet (Building RR); and 3. Approximately 98,000 square feet of site work including new landscape and hardscape, a new parking lot, a new work yard and installation of new utilities.

SIGNIFICANCE: This project provides for an improved facility to house the Electrical Department, Lifetime Learning Center and Dyer Hall, thereby meeting the long term needs of these programs. More specifically, the project promotes collaboration between such fields as alternate fuels, electrical department and horticulture. It also provides dedicated space for robotics and automation equipment as well as a work yard for solar panels.

PROJECT TYPE: New Construction and Renovation.

ESTIMATED COST (includes escalation): \$20,302,962

SCHEDULE: The approximate construction schedule for this project is noted on item 19 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

DETAILED PROJECT DESCRIPTIONS BUILDING MM - CONSTRUCTION TRADES (PHASE 1)

This project involves a major renovation of the existing 13,288 gross square foot facility, which was constructed in 1957, as well as construction of a new 4,531 gross square foot addition to the building. A California Chancellor's Office Final Project Proposal (FPP) has been approved for this project. However, State funding is contingent upon voter approval of a Community College Construction Bond. Renovation includes upgrading of the facility including electrical systems, data communication systems, ADA access compliance, HVAC system replacement, lighting, plumbing, and aesthetic improvements.

SIGNIFICANCE: Renovation of the Construction Trades Building upgrades the facility and its operating systems. It adds significant life to this facility and corrects a number of deficiencies that will improve its use in the training of students in the areas of air conditioning, refrigeration and the construction trades.

PROJECT TYPE: Renovation and New Construction.

ESTIMATED COST (includes escalation): \$17,665,877

SCHEDULE: The approximate construction schedule for this project is noted on item 20 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

BUILDING P2- PARKING STRUCTURE

The intent of this project is to construct a new multi-story parking structure at PCC to serve approximately 500-600 vehicles. This is the only viable alternative to meeting vehicular parking demands due to limited land availability.

SIGNIFICANCE: The new parking structure shall address the long term student and staff parking needs associated with the construction of a number of new instructional buildings at PCC, and make progress towards better sustainability by installing solar panels on top of the structure.

PROJECT TYPE: New Construction.

ESTIMATED COST (includes escalation): \$21,493,800

SCHEDULE: The approximate construction schedule for this project is noted on item 21 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

DETAILED PROJECT DESCRIPTIONS BUILDING MM - CONSTRUCTION TRADES (PHASE 2)

This project involves the construction of a 15,749 gross square feet addition to the existing structure. The new construction will provide space for the Drafting and Architecture Programs.

An Initial Project Proposal (IPP) has been approved by the California Community College Chancellor's Office. The next step will be to submit a Final Project Proposal (FPP) for this project which, if approved, would make the project eligible for State capital outlay funding. However, the project is undergoing a review to determine eligibility for new construction. If it does not qualify, the facility will be renovated.

SIGNIFICANCE: Whether this project constructs a new facility or renovates the existing space, the result will be a modern up-to-date facility to meet the instructional requirements for drafting and Architectural Programs.

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$14,417,237

SCHEDULE: The approximate construction schedule for this project is noted on item 22 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

BUILDING OO - CLASSROOM

The Classroom Building project involves the new construction of a large 150,000 gross square foot instructional building. The building shall be multi-disciplinary in nature and will include classroom facilities, large lecture rooms, meeting areas, extensive state-of-the-art computer labs, as well as faculty offices and support space.

SIGNIFICANCE: This project represents an important academic component to the campus and provides long term instructional space and educational opportunities for the students at the Pacific Coast Campus. It also allows for a more comprehensive curriculum so that students at PCC can take the majority of their required classes at this single location.

PROJECT TYPE: New Construction.

ESTIMATED COST (includes escalation): \$118,070,400

SCHEDULE: The approximate construction schedule for this project is noted on item 23 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

DETAILED PROJECT DESCRIPTIONS BUILDING FF - DEMO FINE ARTS/SENIOR CENTER

Building FF was constructed in 1936 and is 10,640 gross square feet in size. Due to the age of this facility and overall condition, it is not cost effective to renovate the building to meet future educational standards and program needs. Therefore, this project is demolition of the existing Building FF.

SIGNIFICANCE: The existing programs housed in this facility (Lifetime Learning Center and Dyer Hall) shall be relocated to the QQ Building which is being constructed earlier in the 2041 Facilities Master Plan. The former Building FF site shall be utilized for a new campus entry including a student drop-off area and vehicular turnabout.

PROJECT TYPE: Demolition.

ESTIMATED COST (includes escalation): \$2,533,600

SCHEDULE: The approximate construction schedule for this project is noted on item 24 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location is indicated on the 2041 Facilities Master Plan site map.

WALKWAYS AND WAYFINDING

The scope of work associated with this project includes a number of elements associated with improvements to the PCC campus as follows: 1. New and revised walkways throughout the campus to allow for better pedestrian access and circulation; and 2. Development and installation of a uniform signage program to allow for more efficient wayfinding and facility identification.

SIGNIFICANCE: This project represents an effort to allow students, staff and visitors to circulate freely and efficiently throughout the campus and provides for easy identification of buildings and services. The walkway and wayfinding program will comply with ADA requirements to insure access by disabled persons.

PROJECT TYPE: Renovation.

ESTIMATED COST (includes escalation): \$2,572,571

SCHEDULE: The approximate construction schedule for this project is noted on item 25 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: The specific location of this project is not depicted on the 2041 Facilities Master Plan site map since the work shall occur throughout the campus.

LBCCD 2041 FACILITIES MASTER PLAN SCHEDULE
 (WITH ESTIMATED \$ VALUES INDICATED FOR EACH PROJECT)



4/7/16

PCC	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026														
	J	F	M	J	J	A	S	O	N	D	J	F	M	J	J	A	S	O	N	D	J	F	M	J	J	A	S	O	N	D	J	F	M	J	J	A	S	O	N	D	J	F	M	J	J	A	S	O	N	D	J	F	M	J	J	A	S	O	N
19. Buildings QQ/RR - Electrical Program / Dyer Hall / Lifetime Learning																																																											
Planning	Completed																																																										
Design	Completed																																																										
DSA Review Building QQ/RR	A [Yellow bar from Jan 2015 to Feb 2015]																																																										
Bid & Award	A [Blue bar from Feb 2015 to Mar 2015]																																																										
Construction	[Orange bar from Mar 2016 to Dec 2016]																																																										
Closeout	[Red bar from Dec 2016 to Jan 2017]																																																										
20,302,962																																																											
20. Building MM - Construction Trades Phase 1																																																											
Planning	[Pink bar from Nov 2018 to Dec 2018]																																																										
Design Building	[Green bar from Dec 2018 to Feb 2019]																																																										
DSA Review & Approval	[Yellow bar from Feb 2019 to Apr 2019]																																																										
Bid & Award Bldg MM	[Blue bar from Apr 2019 to May 2019]																																																										
Construct Bldg MM	[Orange bar from May 2019 to Dec 2020]																																																										
Closeout	[Red bar from Dec 2020 to Jan 2021]																																																										
17,665,877																																																											
21. Building P2 - PCC Parking Structure																																																											
Planning	[Pink bar from Nov 2020 to Dec 2020]																																																										
Design	[Green bar from Dec 2020 to Feb 2021]																																																										
DSA Review & Approval	[Yellow bar from Feb 2021 to Apr 2021]																																																										
Bid & Award	[Blue bar from Apr 2021 to May 2021]																																																										
Construction	[Orange bar from May 2021 to Dec 2022]																																																										
Closeout	[Red bar from Dec 2022 to Jan 2023]																																																										
21,493,800																																																											
22. Building MM - Construction Trades Phase 2																																																											
Planning	[Pink bar from Nov 2019 to Dec 2019]																																																										
Design Building	[Green bar from Dec 2019 to Feb 2020]																																																										
DSA Review & Approval	[Yellow bar from Feb 2020 to Apr 2020]																																																										
Bid & Award Bldg MM	[Blue bar from Apr 2020 to May 2020]																																																										
Construct Swing Space	[Orange bar from May 2020 to Dec 2021]																																																										
Construct Bldg MM	[Orange bar from May 2021 to Dec 2022]																																																										
Closeout	[Red bar from Dec 2022 to Jan 2023]																																																										
14,417,237																																																											
23. Building OO - Classroom																																																											
Planning	[Pink bar from Nov 2020 to Dec 2020]																																																										
Design	[Green bar from Dec 2020 to Feb 2021]																																																										
DSA Review & Approval	[Yellow bar from Feb 2021 to Apr 2021]																																																										
Bid & Award	[Blue bar from Apr 2021 to May 2021]																																																										
Construction	[Orange bar from May 2021 to Dec 2024]																																																										
Closeout	[Red bar from Dec 2024 to Jan 2025]																																																										
118,070,400																																																											
PCC																																																											



04

DISTRICT WIDE SERVICES

LBCCD 2041 FACILITIES MASTER PLAN - PROPOSED LOCAL BUDGET / FUNDING SOURCES / PROJECT DESCRIPTIONS



4/7/16

PROPOSED PROJECTS		Estimated Total Project Cost (includes escalation)	Construction Cost	Contingencies	All Other	Proposed Local Budget	Potential State Funding	Measure E 2008 Bond Fund	PROJECT DESCRIPTIONS
				(Construction, Design & Proj Contingencies)					
LAC PCC	26 District Wide Security Monitoring Systems	10,000,000	7,500,000	1,000,000	1,500,000	4,308,743		5,691,257	The Security Systems project installs surveillance cameras at all District facilities in order to improve safety and security for faculty, students, staff and the public. The cameras shall be located to provide coverage in such areas as parking lots, building entries/exits, and other locations for crime prevention and public safety.
LAC PCC	27 Joint Use Facility	27,317,500	17,073,438	3,615,551	6,628,511	27,317,500			This project provides for the construction of a new educational facility for collaborative programs with Long Beach Unified School District and Long Beach State University. The facility shall include classrooms, labs, large lecture spaces, meeting rooms, offices, flexible multi-purpose areas and support spaces. The specific location for this project has not been determined.
LAC PCC	28 Technology Refresh/Replacement	69,558,000	52,168,500	6,955,800	10,433,700	69,558,000			This project involves the long-term improvement, acquisition and replacement of technology driven hardware and equipment, throughout the District. It is essential in order to keep pace with ever changing technology and allow District students to be educated and trained on the most up-to-date equipment.
LAC PCC	29 Enterprise Wide Computer Systems	20,000,000	15,000,000	2,000,000	3,000,000	20,000,000			This project provides for the acquisition of new integrated software for the management of the District's financial resources, human resources and student records.
LAC PCC	30 Landscaping	20,000,000	14,286,000	2,016,000	3,698,000	17,640,834		2,359,166	This project is for the design and installation of landscaping elements at both the LAC and PCC campuses. The scope of work includes landscaping of new areas as well as the renovation of existing areas in order to refresh the plant palette and provide drought resistant plant material for conservation of irrigation water.
LAC PCC	31 Infrastructure Projects	25,000,000	15,625,000	3,310,000	6,065,000	25,000,000			A long term need exists for constantly updating the physical plant's infrastructure. This project shall provide funding during the life of the 2041 Facilities Master Plan for purposes of upgrading and/or replacing various infrastructure elements such as natural gas lines, chilled water lines, hot water lines, electrical distribution systems, and data/communication systems.
LAC PCC	32 Energy / Water Conservation Projects	25,000,000	17,857,500	2,520,000	4,622,500	25,000,000			Due to ever increasing energy rates as well as requirements to reduce water consumption, this project allows the District to take proactive steps to reduce the utilization of these utilities. Various projects shall be funded including such examples as the comprehensive use of reclaimed water, solar power, lighting retrofits, water saving sprinklers/timers and installation of new and developing technologies to conserve energy.
LAC PCC	33 Minor Campus Improvements	30,000,000	21,429,000	3,024,000	5,547,000	29,239,507		760,493	During the implementation of the 2041 Facilities Master Plan, the District will be faced with the need for completing a wide array of smaller projects that do not fall into the categories of capital outlay funding or do not meet the State funded parameters for scheduled maintenance. This project provides the funding vehicle for these smaller projects that may be needed to meet educational and program objectives during the life of the Master Plan.
LAC PCC	34 Surface Parking Improvements	10,000,000	7,143,000	1,008,000	1,849,000	9,454,310		545,690	The scope of work for this project is an ongoing program to maintain or improve the District's surface parking lots at all locations during implementation of the 2041 Facilities Master Plan. Over the next 25 years, all the District's parking lots shall require regular and ongoing maintenance ranging from slurry sealing to replacement. This project protects and also extends the life of the multitude of surface parking lots.
Total:		236,875,500	168,082,438	25,449,351	43,343,711	227,518,894		9,356,606	

DETAILED PROJECT DESCRIPTIONS SECURITY SYSTEMS (CAMERAS)

In the interest of student and staff security and safety, this project installs surveillance cameras in parking lots, building entries and exits, and other locations necessary for crime prevention and public safety. The project includes installations at both the LAC and PCC campuses.

SIGNIFICANCE: This project represents a significant commitment to the safety and security of all students, staff, faculty and the public when utilizing District facilities.

PROJECT TYPE: New Equipment and Installation.

ESTIMATED COST (includes escalation): \$10,000,000

SCHEDULE: The approximate construction schedule for this project is noted on item 26 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: The specific locations required for this project are not noted on the 2041 Facilities Master Plan site maps since the work is performed throughout each campus.

DETAILED PROJECT DESCRIPTIONS JOINT USE FACILITY

This project is the construction of an educational facility to provide opportunities for collaborative programs with Long Beach Unified School District and Long Beach State University. The facility shall include classrooms, labs, large lecture spaces, meeting rooms, offices, flexible multi-purpose areas and support spaces. The facility will be designed to address the needs of the District as well as the two collaborative partners.

SIGNIFICANCE: This unique facility will provide important educational opportunities for the students of the Long Beach area as the District creates a model partnership of collaboration between the Long Beach Unified School District (K-12) and Long Beach State University. These opportunities are endless and far reaching as lock step barriers of age and grade levels are replaced with program innovation, educational reform, and learning designed for the future.

PROJECT TYPE: New Construction.

ESTIMATED COST (includes escalation): \$27,317,500

SCHEDULE: The approximate construction schedule for this project is noted on item 27 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Project location to be determined.

TECHNOLOGY REFRESH/REPLACEMENT

This project provides for the long term improvement, acquisition, and replacement of technology driven hardware and equipment throughout the District.

SIGNIFICANCE: The importance of this project is that it allows the District to keep pace with the growth, changes and replacement of technology driven products so that it remains on the cutting edge of student instruction and management efficiency. Only in so doing can the District be educating and training its students to be prepared for the workplace of tomorrow.

PROJECT TYPE: Not Applicable.

ESTIMATED COST (includes escalation): \$69,558,000

SCHEDULE: Expenditures shall occur annually in order to maintain the needed refresh cycle for existing classrooms, labs and administrative technology. The approximate construction schedule for this project is noted on item 28 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: The project shall be implemented throughout the District. Therefore, it is not indicated on the 2014 Facilities Master Plan site maps.

DETAILED PROJECT DESCRIPTIONS ENTERPRISE WIDE COMPUTER SYSTEM

This project provides financial resources for the acquisition of new integrated software for the management of the District's financial, human resources and student records. The system would meet the District's needs with web enabled capabilities such as on-line registration, electronic paystubs, enrollment analytics, and enhanced communication tools that increase operational efficiency while minimizing costs.

SIGNIFICANCE: This project allows the District to not only manage its data better and more efficiently but it also provides a systems approach that will grow with the District to provide seamless sharing of core person data for students, faculty, staff and alumni. Such information is a critical requirement of institutions of higher learning and essential to the long term needs of Long Beach Community College District.

PROJECT TYPE: Not Applicable.

ESTIMATED COST (includes escalation): \$20,000,000

SCHEDULE: The approximate construction schedule for this project is noted on item 29 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: This project will be implemented District wide to serve the needs of all locations, facilities and functions. Therefore, it is not shown on the 2041 Facilities Master Plan site maps.

LANDSCAPING

This project provides for the design and installation of landscaping elements at both the LAC and PCC campuses. Scope of work includes new areas to be landscaped as well as the renovation of certain existing areas due to plant material that requires replacement or is inappropriate for the application. One emphasis of the landscaping project will be the utilization of drought tolerant planting material to conserve the use of irrigation water.

SIGNIFICANCE: This project provides for the installation of landscape materials which are visually pleasing, provide aesthetic improvements to the site, and assist the District in accomplishing its goal of water use reduction.

PROJECT TYPE: Not Applicable.

ESTIMATED COST (including escalation): \$20,000,000

SCHEDULE: The approximate construction schedule for this project is noted on item 30 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: This project shall be implemented in various locations at both the LAC and PCC. Therefore, it is not specifically depicted on the 2041 Facilities Master Plan site plans.

DETAILED PROJECT DESCRIPTIONS INFRASTRUCTURE PROJECTS

This project shall provide funding for various infrastructure projects at both of the District's campuses to support the 2041 Facilities Master Plan. There is no specific schedule or timeframe for implementation of this project but the work will occur as needed to support any changes, alterations, replacements or installations of the various infrastructure systems. Typically, this work may include gas lines, chilled water lines for building cooling, hot water lines, electrical distribution and wiring, and data/communication systems.

SIGNIFICANCE: The importance of this project is that it will provide a budget to meet the replacement and upgrading of various infrastructure systems to improve and maintain the operational backbone necessary to support the physical plant.

PROJECT TYPE: Not Applicable.

ESTIMATED COST (includes escalation): \$25,000,000

SCHEDULE: The approximate construction schedule for this project is noted on item 31 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: No specific location has been determined for this project but the infrastructure work will be accomplished throughout the District's facilities. Therefore, it is not shown on the 2041 Facilities Master Plan site maps.

ENERGY/WATER CONSERVATION PROJECT(S)

Due to ever increasing energy rates as well as requirements to curtail water consumption, it is imperative that the District take proactive steps to reduce use of these utilities. This project utilizes technology and equipment to accomplish that objective via the use of lighting upgrades/retrofits, reclaimed water, solar power, water saving sprinklers/timers, artificial turf, specialized plant material that requires very little irrigation, and other energy saving measures.

SIGNIFICANCE: As noted above, this project assists the District to save energy and reduce the utilization of water. It represents a commitment that will provide dividends of budgetary savings as well as a reduction in the use of ever decreasing natural resources.

PROJECT TYPE: Not Applicable.

ESTIMATED COST (including escalation): \$25,000,000

SCHEDULE: The approximate construction schedule for this project is noted on item 32 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: This project will occur at both the LAC and PCC campuses. Because of its wide ranging scope and locations throughout the campuses, it is not shown on the 2041 Facilities Master Plan site maps.

DETAILED PROJECT DESCRIPTIONS MINOR CAMPUS IMPROVEMENTS

This project is actually a myriad of smaller projects that may be required during implementation of the 2041 Facilities Master Plan. These projects are wide ranging and involve improvements to facilities that may be required to meet educational and program objectives. Just a few examples would be the renovation of a laboratory to serve the needs of a new program in that room or, rewiring a machine shop to accommodate a specialized milling tool. These are just a few examples, of the many projects that would be funded by this resource.

SIGNIFICANCE: The importance of this project is that it provides financial resources that can be utilized to make minor improvements to facilities that are not large enough for capital outlay funding or do not fall into the State funded parameters for scheduled maintenance.

PROJECT TYPE: Not Applicable.

ESTIMATED COST (including escalation): \$30,000,000

SCHEDULE: The approximate construction schedule for this project is noted on item 33 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: Because this project will occur in different facilities on both campuses, it is not specifically shown on the 2041 Facilities Master Plan site maps.

SURFACE PARKING IMPROVEMENTS

The scope of work for this project is an ongoing program to improve the District's parking lots at both the LAC and PCC. In some cases it might involve only a new seal coat on the existing asphalt surfaces or in other cases it might require the demolition of the parking lot and installation of new base material and asphalt. Each surface parking lot will be evaluated to determine the required improvements.

SIGNIFICANCE: The District's parking lots are an important physical asset of the college campuses since students and staff utilize these lots heavily. This project will protect that asset and ensure commuter students have a safe and available area in which to park their vehicles and pursue their educational objectives.

PROJECT TYPE: Not Applicable.

ESTIMATED COST (including escalation): \$10,000,000

SCHEDULE: The approximate construction schedule for this project is noted on item 34 of the spreadsheet entitled LBCCD 2041 Facilities Master Plan Schedule.

LOCATION: The parking lot improvements project shall occur at all vehicular parking lots throughout the District's campuses. Therefore, it is not depicted on the 2041 Facilities Master Plan site maps.

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FUNDING PROJECTIONS

LBCCD 2041 FACILITIES MASTER PLAN - ESTIMATED CASH FLOW



4/7/16 REV

LAC	Project Value		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041		
	%	\$																													
7. Building E - College Center Planning Design Building E DSA Rvw & Apprvl - Building E Bid & Award Building E Construct Building E Closeout 37,100,671	62.50%	C 23,187,919																													
	37.50%	NC 13,912,752																													
	4.96%	1,841,394						1,841,394																							
	7.72%	2,864,390						1,273,062	1,591,328																						
	4.41%	1,636,794							1,273,062	363,732																					
	3.31%	1,227,596								1,227,596																					
	62.50%	23,187,919								6,956,376	13,912,752	2,318,792																			
8. Building M - Liberal Arts Planning Design Building M/N DSA Review Building Design Bid & Award Building M/N Construct Building M/N Closeout (2037) 70,096,798	62.50%	C 43,810,499																													
	37.50%	NC 26,286,299																													
	4.96%	3,479,069								3,479,069																					
	7.72%	5,411,885								1,803,962	3,607,923																				
	4.41%	3,092,506									1,374,447	1,718,059																			
	3.31%	2,319,379										2,319,379																			
	62.50%	43,810,499										4,867,833	19,471,333	19,471,333																	
9. Building O2 - Economic & Workforce Development/Foundat'n Planning Design Building O2 DSA Review Building O2 Bid & Award Building O2 Construct Swing Space Construct Building O2 Closeout 34,808,202	62.50%	C 21,755,126																													
	37.50%	NC 13,053,076																													
	4.96%	1,727,613								1,727,613																					
	7.72%	2,687,398								1,492,999	1,194,399																				
	4.41%	1,535,656									1,365,028	170,628																			
	3.31%	1,151,742										1,151,742																			
	62.50%	21,755,126										2,175,513	13,053,076	6,526,538																	
10. Building G - Performing Arts Planning Bldg H Design Building H DSA Review Building H Bid & Award Building H Planning Bldg G Design Building G DSA Review Building G Bid & Award Building G Construct Building H Closeout Construct Swing Space for Bldg G Construct Building G Closeout 49,495,629	62.50%	C 27,497,572																													
	44.44%	NC 21,998,057																													
	2.94%	1,455,754										1,213,128	242,626																		
	4.58%	2,264,506											2,264,506																		
	2.61%	1,294,003											287,556	1,006,447																	
	1.96%	970,503												970,503																	
	2.94%	1,455,754										1,213,128	242,626																		
	4.58%	2,264,506											2,264,506																		
	2.61%	1,294,003												287,556	1,006,447																
	1.96%	970,503													970,503																
	27.78%	13,748,786														5,728,661	6,874,393	1,145,732													
	2.29%	1,132,253																1,132,253													
	27.78%	13,748,786														5,728,661	6,874,393	1,145,732													
2.29%	1,132,253																1,132,253														
15.69%	7,764,020										375,678	901,628	901,628	2,163,165	2,415,473	1,006,447															
11. Building K - Art Planning Design DSA Review & Approval Bid & Award Construct Swing Space for Bldg K Construct Building K Closeout 25,719,838	62.50%	C 16,074,899																													
	37.50%	NC 9,644,939																													
	4.96%	1,276,536		1,276,536																											
	7.72%	1,985,723		1,241,077	744,646																										
	4.41%	1,134,699			1,134,699																										
	3.31%	851,024				851,024																									
	62.50%	16,074,899				3,214,980	12,859,919																								
LAC	%	\$																													
	Project Value		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041		

LBCCD 2041 FACILITIES MASTER PLAN - ESTIMATED CASH FLOW



4/7/16 REV

LAC	Project Value		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	
	%	\$																												
12. Building R - Primary Gymnasium	62.50%	C 37,561,534																												
	37.50%	NC 22,536,920																												
	4.96%	2,982,828																												
	7.72%	4,639,954				2,982,828																								
	4.41%	2,651,402				2,530,884	2,109,070																							
	3.31%	1,988,552					2,062,202	589,201																						
	62.50%	37,561,534						1,988,552																						
3.86%	2,319,977						10,517,229	18,029,536																						
13.24%	7,954,207				987,419	987,419	1,803,411	2,386,262	1,789,697																					
60,098,454																														
13. Building Q - Secondary Gymnasium	62.50%	C 15,459,494																												
	37.50%	NC 9,275,697																												
	4.96%	1,227,666																												
	7.72%	1,909,702						613,833	613,833																					
	4.41%	1,091,258							1,909,702																					
	3.31%	818,444							121,251	970,007																				
	62.50%	15,459,494								818,444																				
3.86%	954,851								858,861	10,306,330	4,294,304																			
13.24%	3,273,775						113,323	453,292	524,643	1,309,510	873,007																			
24,735,191																														
14. Building B - Classroom	62.50%	C 23,334,000																												
	37.50%	NC 14,000,400																												
	4.96%	1,852,994																												
	7.72%	2,882,435							926,497	926,497																				
	4.41%	1,647,106								2,882,435																				
	3.31%	1,235,329									1,647,106																			
	62.50%	23,334,000									1,235,329																			
3.86%	1,441,218										11,667,000	11,667,000																		
13.24%	4,941,318							164,711	658,842	658,842	1,537,299	1,537,299	1,441,218																	
37,334,400																														
15. Building F - Demolish Family / Consumer Education	62.50%	C 2,325,375																												
	37.50%	NC 1,395,225																												
	4.96%	184,662																												
	7.72%	287,252																												
	4.41%	164,144																												
	3.31%	123,108																												
	62.50%	2,325,375																												
3.86%	143,626																													
13.24%	492,432																													
3,720,600																														
16. Building O1 - IITS / Warehouse	62.50%	C 16,539,775																												
	37.50%	NC 9,923,865																												
	4.96%	1,313,453																												
	7.72%	2,043,149																												
	4.41%	1,167,514																												
	3.31%	875,635																												
	62.50%	16,539,775																												
3.86%	1,021,574																													
13.24%	3,502,541																													
26,463,640																														
17. Building S - Stadium	71.43%	C 63,437,143																												
	28.57%	NC 25,374,857																												
	3.78%	3,358,437																												
	5.88%	5,224,235																												
	3.36%	2,985,277																												
	2.52%	2,238,958																												
	71.43%	63,437,143																												
2.94%	2,612,118																													
10.08%	8,955,832																													
88,812,000																														

LBCCD 2041 FACILITIES MASTER PLAN - ESTIMATED CASH FLOW



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LAC	Project Value		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
	62.50%	C 13,138,971																											
18. Building CDC - Child Development Center	37.50%	NC 7,883,383																											
Planning	4.96%	1,043,389																						1,043,389					
Design	7.72%	1,623,049																							1,623,049				
DSA Review & Approval	4.41%	927,457																							412,203	515,254			
Bid & Award	3.31%	695,593																							695,593				
Construction	62.50%	13,138,971																								4,379,657	8,759,314		
Closeout	3.86%	811,525																							811,525				
21,022,354	13.24%	2,782,370																						166,942	400,661	786,483	1,428,283		
Sub Total:		574,519,341	5,286,815	8,858,399	27,770,994	29,973,141	35,413,045	33,345,236	35,967,178	40,546,669	40,145,274	41,346,760	56,660,244	38,042,536	17,136,139	16,324,542	5,722,701	160,284	160,284	160,284	160,284	160,284	5,895,342	11,299,832	16,226,067	54,982,769	49,107,320	3,468,966	197,953
LAC	%	\$																											
	Project Value		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041

LBCCD 2041 FACILITIES MASTER PLAN - ESTIMATED CASH FLOW



4/7/16 REV

PCC		Project Value	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
19. Building QQ/RR - Electrical Program / Dyer Hall / Lifetime Learning		62.50% C 12,689,351																											
		37.50% NC 7,613,611																											
Planning		4.96% 1,007,684	1,007,684																										
Design		7.72% 1,567,508	1,567,508																										
DSA Review Building QQ/RR		4.41% 895,719	895,719																										
Bid & Award		3.31% 671,789	335,895																										
Construction		62.50% 12,689,351		10,574,459	2,114,892																								
Closeout		3.86% 783,754			783,754																								
20,302,962		13.24% 2,687,157	690,983	1,369,170	627,003																								
20. Building MM - Construction Trades Phase 1		62.50% C 11,041,173																											
		37.50% NC 6,624,704																											
Planning		4.96% 876,799			876,799																								
Design Building		7.72% 1,363,910			340,977	1,022,932																							
DSA Review & Approval		4.41% 779,377				519,585	259,792																						
Bid & Award Bldg MM		3.31% 584,533					584,533																						
Construct Bldg MM		62.50% 11,041,173						4,731,931	6,309,242																				
Closeout		3.86% 681,955							681,955																				
17,665,877		13.24% 2,338,131			196,403	336,691	746,001	1,059,036																					
21. Building P2 - Parking Structure		71.43% C 15,352,714																											
		28.57% NC 6,141,086																											
Planning		3.78% 812,791						812,791																					
Design		5.88% 1,264,341						1,264,341																					
DSA Review & Approval		3.36% 722,481							722,481																				
Bid & Award		2.52% 541,861							541,861																				
Construction		71.43% 15,352,714								15,352,714																			
Closeout		2.94% 632,171									632,171																		
21,493,800		10.08% 2,167,442						325,116	325,116	1,213,768	303,442																		
22. Building MM - Construction Trades Phase 2		62.50% C 9,010,773																											
		37.50% NC 5,406,464																											
Planning		4.96% 715,561				357,781	357,781																						
Design Building		7.72% 1,113,096					1,113,096																						
DSA Review & Approval		4.41% 636,055					282,691	353,364																					
Bid & Award Bldg MM		3.31% 477,041						477,041																					
Construct Swing Space		incl below	incl below																										
Construct Bldg MM		62.50% 9,010,773								9,010,773																			
Closeout		3.86% 556,548									556,548																		
14,417,237		13.24% 1,908,164				44,035	264,207	264,207	1,068,572	267,143																			
23. Building OO - Classroom		62.50% C 73,794,000																											
		37.50% NC 44,276,400																											
Planning		4.96% 5,860,112				976,685	4,883,426																						
Design		7.72% 9,115,729					5,317,509	3,798,221																					
DSA Review & Approval		4.41% 5,208,988						4,051,435	1,157,553																				
Bid & Award		3.31% 3,906,741							3,906,741																				
Construction		62.50% 73,794,000								19,131,778	32,797,333	21,864,889																	
Closeout		3.86% 4,557,865									4,557,865																		
118,070,400		13.24% 15,626,965				156,270	1,875,236	1,875,236	3,333,752	4,375,550	4,010,921																		
24. Building FF - Demolish Fine Arts / Senior Center		62.50% C 1,583,500																											
		37.50% NC 950,100																											
Planning		4.96% 125,749								125,749																			
Design		7.72% 195,609								78,244	117,365																		
DSA Review & Approval		4.41% 111,776									111,776																		
Bid & Award		3.31% 83,832										83,832																	
Construction		62.50% 1,583,500										1,583,500																	
Closeout		3.86% 97,804										97,804																	
2,533,600		13.24% 335,329								28,743	57,485	249,102																	
PCC		%																											
		\$																											
Project Value			2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041

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PCC	Project Value		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	
	62.50% C	37.50% NC																												
25. PCC Walkways & Wayfinding	4.96%	127,683		127,683																										
Planning	7.72%	198,618			198,618																									
Design	4.41%	113,496			88,274	25,221																								
DSA Review & Approval	3.31%	85,122				85,122																								
Bid & Award	62.50%	1,607,857				41,531	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	71,197	
Construction	3.86%	99,309																											99,309	
Closeout	13.24%	340,487		15,322	61,288	31,626	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	10,438	2,610	
2,572,571																														
Sub Total:		197,056,447	4,497,789	12,422,529	3,873,829	1,597,679	3,495,613	22,900,086	20,540,828	54,490,020	39,300,448	32,529,548	81,635	101,918																
PCC	%	\$																												
	Project Value		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	

LBCCD 2041 FACILITIES MASTER PLAN - ESTIMATED CASH FLOW



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DISTRICT WIDE	Project Value		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	
	%	\$																												
26. District Wide Security Monitoring Systems (Cameras)	75.00%	C 7,500,000																												
Planning	3.00%	300,000	300,000																											
Design	5.50%	550,000	330,000	220,000																										
DSA Review & Approval	2.50%	250,000		250,000																										
Bid & Award	2.00%	200,000		200,000																										
Construction	75.00%	7,500,000		4,687,500	2,812,500																									
Closeout	2.00%	200,000			200,000																									
10,000,000	10.00%	1,000,000	150,000	468,182	381,818																									
27. Joint Use Facility	62.50%	C 17,073,438																												
Planning	4.96%	1,355,832			1,355,832																									
Design	7.72%	2,109,072			527,268	1,581,804																								
DSA Review & Approval	4.41%	1,205,184				803,456	401,728																							
Bid & Award	3.31%	903,888					903,888																							
Construction	62.50%	17,073,438					6,402,539	10,670,898																						
Closeout	3.86%	1,054,536						703,024	351,512																					
27,317,500	13.24%	3,615,551			333,743	500,615	1,049,535	1,598,454	133,205																					
28. Technology Refresh/Replacement 2016/17 - 2040/41 (approx 294 mos) 69,558,000		69,558,000			2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	2,839,102	1,419,551
29. Enterprise Wide Computer System 2016/17 - 2040/41 (approx 294 mos) 20,000,000		20,000,000			816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	408,163
30. Landscaping 2016/17 - 2040/41 (approx 294 mos) 20,000,000		20,000,000			816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	816,327	408,163
31. Infrastructure Project(s) 2016/17 - 2040/41 (approx 294 mos) 25,000,000		25,000,000			1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	1,020,408	510,204
32. Energy/Water Conservation Proj(s) 2015/16 - 2040/41 (approx 309 mos) 25,000,000		25,000,000	242,718	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	970,874	485,437
33. Minor Campus Improvements 2016/17 - 2040/41 (approx 294 mos)		30,000,000			1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	1,224,490	612,245
34. Surface Parking Improvements 2016/17 - 2040/41 (approx 294 mos) 10,000,000		10,000,000			408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	408,163	204,082
Sub Total:		236,875,500	1,022,718	6,796,556	13,706,851	10,981,565	16,853,380	21,068,067	8,580,407	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	4,047,845	
DISTRICT WIDE	%	\$																												
		Project Value	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	

SUMMARY

LAC:	574,519,341	5,286,815	8,858,399	27,770,994	29,973,141	35,413,045	33,345,236	35,967,178	40,546,669	40,145,274	41,346,760	56,660,244	38,042,536	17,136,139	16,324,542	5,722,701	160,284	160,284	160,284	160,284	160,284	160,284	5,895,342	11,299,832	16,226,067	54,982,769	49,107,320	3,468,966	197,953	
PCC:	197,056,447	4,497,789	12,422,529	3,873,829	1,597,679	3,495,613	22,900,086	20,540,828	54,490,020	39,300,448	32,529,548	81,635	81,635	81,635	81,635	81,635	81,635	81,635	81,635	81,635	81,635	81,635	81,635	81,635	81,635	81,635	81,635	81,635	81,635	101,918
DISTRICT WIDE:	236,875,500	1,022,718	6,796,556	13,706,851	10,981,565	16,853,380	21,068,067	8,580,407	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	8,095,690	4,047,845	
GRAND TOTAL:	1,008,451,288	10,807,322	28,077,483	45,351,674	42,552,385	55,762,037	77,313,389	65,088,413	103,132,380	87,541,413	81,971,998	64,837,569	46,219,861	25,313,464	24,501,867	13,900,026	8,337,609	8,337,609	8,337,609	8,337,609	8,337,609	8,337,609	14,072,667	19,477,157	24,403,392	63,160,094	57,284,645	11,646,291	4,347,716	

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