

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/19)

Fiscal Year 2020-21	Business Unit 6870	Department Board of Governors, California Community Colleges	Priority No. 10
------------------------	-----------------------	---	--------------------

Budget Request Name 6870-025-COBCP-2020-GB	Capital Outlay Program ID 5680	Capital Outlay Project ID (7 digits. For new projects leave blank) 0006552
---	--	---

Project Title Sonoma County Community College District, Santa Rosa Junior College: Tauzer Gym Renovation	Project Status and Type Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor
--	--

Project Category (Select one) <input type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input type="checkbox"/> FLS (Fire Life Safety) <input checked="" type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)

Total Request (in thousands) \$887	Phase(s) to be Funded Preliminary Plans and Working Drawings	Estimated Total Project Cost (in thousands) \$20,131
--	---	---

Budget Request Summary

The Board of Governors, California Community Colleges requests \$887,000 Proposition 51 General Obligation Bond for the preliminary plans and working drawings phases of the Sonoma County Community College District (CCD), Santa Rosa Junior College, Tauzer Gym Renovation project. This project includes the renovations of the 30,033 assignable square feet (ASF) Tauzer Gymnasium to address the safety hazards and deficiencies and provide the infrastructure necessary to support the physical education program. Total projects costs are \$20,131,000 (\$10,249,000 state funds and \$9,882,000 district funds).

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6684
---	--	---------------------

Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
--	---

Impact on Support Budget

One-Time Costs Yes No Future Costs Yes No
 Future Savings Yes No Revenue Yes No

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

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Principal Program Budget Analyst ORIGINAL SIGNED BY SALLY LUKENBILL	Date submitted to the Legislature 1/10/2020
---	---

A. COBCP Abstract:

Sonoma County Community College District, Santa Rosa Junior College, Tauzer Gym Renovation - \$887,000 for the state share of the preliminary plans and working drawings phases. The facility will be comprised of 30,033 ASF including 1,000 ASF lecture space, 2,350 ASF office space, 26,683 ASF other space. Total project costs are estimated at \$20,131,000, including preliminary plans (\$919,000), working drawings (\$857,000), and construction (\$18,355,000). The preliminary plans will begin in August 2020 and be completed in March 2021. The working drawings are estimated to begin in March 2021 and be completed in April 2022. Construction is scheduled to begin in August 2022 and will be completed in June 2024.

B. Purpose of the Project:

Santa Rosa Junior College has 33,988 students enrolled in its instructional programs, and 12,522 (37 percent) of Santa Rosa Junior College's students are low-income. Santa Rosa Junior College has 1,795 full-time equivalent employees who provide administrative leadership, student services, and instruction. There are 51 full-time equivalent employees who directly serve the programs associated with the proposed project.

This project will modernize the existing Tauzer Gymnasium, which was constructed in 1935. The Tauzer Gymnasium building is one of the original buildings on campus constructed and has not been significantly renovated since 1972. Physical education and related programs currently have different instructional demands that the current gymnasium spaces cannot meet.

Programmatic Issues

The primary issues with the facility is that there is no flexibility in the instructional space making it difficult to meet the needs of the various instructional programs. Redesigning the space will allow for more types of courses to be offered and more efficient use of available space. The roof has deteriorated and now leaks into the building creating an unhealthy environment. In the original building design there was no air conditioning included and in the summer months rooms are not usable due to excessive heat.

Additional deficiencies include non-ADA compliant facilities, which includes a lack of an elevator, making the second floor not accessible to physically challenged students and staff. The floor foundation in some of the locker and training rooms has begun to shift. The facility was constructed with asbestos flooring, which will be remediated during the renovation.

The Adaptive Physical Education Program is located in a different part of the campus. The renovation of the gymnasium will allow the program to be brought back to the gymnasium facility making for a more efficient and robust program.

Solution Criteria:

To mitigate these problems, Santa Rosa Junior College seeks a solution that meets the following criteria:

- Cost - Is the least cost solution.
- Educational Impacts - Provides the technology and configuration to support instructional programs.
- Educational Impacts - Creates an on-campus environment where students can learn through the incorporation of current educational technologies.

- Delivery time - Project delivers a solution in the shortest amount of time.
- Campus integration or cohesiveness – Project is included in the campus’ master plan.
- Security - Improves campus security systems.
- Energy efficiency and environmental sustainability - Improves energy efficiency.

C. Relationship to the Strategic Plan:

Sonoma County CCD’s Tauzer Gym Renovation project seeks to advance the changes and goals of the *Vision for Success*, an effort to improve student success, increase students’ transfer to four-year institutions, and build robust career education programs. The renovated Tauzer Gym Building will provide modern, efficient space for students to create clear Guided Pathways for their future education.

The Mission of the Santa Rosa Junior College is to focus on the education and workforce development needs of communities in the Sonoma County, Tomales, Point Arena and Manchester areas. Santa Rosa Junior College strengthens communities by providing opportunities for students to reach career and/or academic goals (associate degrees, certificates of achievement, transfer to four-year institutions) in an environment committed to student learning, achievement and success. This includes the increased efficiency and effective use of all resources. This project continues to provide optimum environments for learning and academic support services with focus on instructional strategies that foster transferable intellectual skills.

The Tauzer Gym Renovation project is a key element in the Santa Rosa Junior College *Facilities Master Plan* which is an integrated component of the *Educational Master Plan* for the Sonoma County JCD and the Santa Rosa Junior College.

D. Alternatives:

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

- Alternative #1 – Gymnasium renovation
- Alternative #2 – Lease off-site facilities
- Alternative #3 – Install Physical Education modulars

Alternative #1 – Gymnasium Renovation will remodel the on-campus Gymnasium building modernizing program and academic support spaces for the Physical Education and related programs, resulting in 30,033 ASF of physical education and office spaces. The total estimated cost of this alternative @ CCCI 6684 and EPI 3607 is \$20,131,000.

Pros:

- Educational Impacts - Provides the technology and configuration to support the instructional programs.
- Educational Impacts - Creates an on-campus environment where students can learn through the incorporation of current educational technologies.
- Delivery Timeline - Project delivers a solution in the shortest amount of time.
- Campus integration or cohesiveness – Project is included in the campus’ master plan.
- Security - Improves campus security systems.
- Energy efficiency and environmental sustainability - Improves energy efficiency.
- Cost – Is the least cost solution.

Cons:

- Educational Impacts - Requires relocation of program during construction period

Alternative #2 – Lease off-Site facilities, which will require a long-term 30,033 ASF off campus lease. It will be difficult to locate a facility near the campus of this size and openness to develop a Physical Education Program in. The rented building spaces will require the approval of the Division of the State Architect. The total estimated cost of this alternative @ CCCI 6684 and EPI 3607 is \$54,851,000.

Pros:

- Educational Impacts - Provides the technology and configuration to support the instructional programs.

Cons:

- Cost – Is not the least cost solution.
- Campus integration or cohesiveness – Leasing off-site is not included in the campus' master plan.
- Security – Improvement to campus security systems is limited.
- Energy efficiency and environmental sustainability – Improvement to energy efficiency is limited.

Alternative #3 – Install physical education modulars and bring 30,033 ASF of Physical Education modulars onto the campus to meet the Physical Education Program needs. This alternative would leave the structural sound Tauzer Gymnasium vacant. The total estimated cost of this alternative @ CCCI 6684 and EPI 3607 is \$35,026,000.

Pros:

- Educational Impacts - Provides the technology and configuration to support the instructional programs.
- Educational Impacts - Creates an on-campus environment where students can learn through the incorporation of current educational technologies.

Cons:

- Cost – Is not the least cost solution.
- Campus integration or cohesiveness – Project is not included in the campus' master plan.
- Security – Improvement to campus security systems is limited.
- Energy efficiency and environmental sustainability – Improvement to energy efficiency is limited.

E. Recommended Solution:

1. Which alternative and why?

Alternative #1 – The Recommended Solution is Alternative 1 – Renovate and modernize the current Tauzer Gymnasium. This alternative meets all of the solution criteria. The new permanent building provides technologically advanced, appropriately configured learning spaces that support the academic and student services programs. The new building provides security features and allows students to learn in a safe environment. Additionally, this alternative is consistent with strategies defined in the district's master plan, as it can be completed in a reasonable timeframe and aligns with college's strategic plan to enhance

campus integration. This alternative does not adversely impact the campus' operations budget, and is the least cost solution.

2. Detailed scope description.

The project will modernize the existing 83 year-old Tauzer Gymnasium. The newly renovated 30,033 ASF Tauzer Gymnasium building will provide 1,000 ASF of Lecture space, 2,350 ASF of Faculty Office space, 26,683 ASF of Physical Education space.

3. Basis for cost information.

JCAF 32.

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

The least expensive alternative was chosen.

5. Complete description of impact on support budget.

This project will not result in a need for additional faculty or staff positions. This project will include installation of efficient mechanical and electrical devices, which will result in a reduction of operational and maintenance costs.

6. Identify and explain any project risks.

None at this time.

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

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

F. Consistency with Government Code Section 65041.1:

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