

**STATE OF CALIFORNIA**  
**Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet**  
 DF-151 (REV 07/20)

<b>Fiscal Year</b> 2021-22	<b>Business Unit</b> 6870	<b>Department</b> Board of Governors, California Community Colleges	<b>Priority No.</b> 55
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<b>Budget Request Name</b> 6870-055-COBCP-2021-GB	<b>Capital Outlay Program ID</b> 5680	<b>Capital Outlay Project ID</b> 0008112
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**Project Title**  
 Riverside Community College District, Norco College, Center for Human Performance and Kinesiology

**Project Status and Type**  
 Status:  New  Continuing      Type:  Major  Minor

**Project Category (Select one)**

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

<b>Total Request (in thousands)</b> \$ 2,162	<b>Phase(s) to be Funded</b> Preliminary plans and working drawings	<b>Total Project Cost (in thousands)</b> \$ 33,843
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**Budget Request Summary**

The Board of Governors, California Community Colleges requests \$2,162,000 Proposition 51 General Obligation Bond for the state share of preliminary plans and working drawings for the Riverside Community College District: Norco College, Center for Human Performance and Kinesiology project. This proposal includes the demolition of existing temporary facilities and construction of a new approximately 39,300 assignable-square-foot (ASF) building to house the physical education program. Total project costs are \$33,843,000 (\$27,075,000 state funds, \$6,768,000 district funds).

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Code Section(s) to be Added/Amended/Repealed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

One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Swing Space Needed <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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.

<b>Prepared By</b> Click or tap here to enter text.	<b>Date</b> Click or tap to enter a date.	<b>Reviewed By</b> Click or tap here to enter text.	<b>Date</b> Click or tap to enter a date.
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<b>Department Director</b> Click or tap here to enter text.	<b>Date</b> Click or tap to enter a date.	<b>Agency Secretary</b> Click or tap here to enter text.	<b>Date</b> Click or tap to enter a date.
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<b>Department of Finance Use Only</b>	
<b>Principal Program Budget Analyst</b> Original Signed by Barbara F. Taylor	<b>Date submitted to the Legislature</b> 1/8/2021

**A. COBCP Abstract:**

Riverside Community College District: Norco College, Center for Human Performance and Kinesiology – \$2,162,000 for the state's share of preliminary plans and working drawings. The project includes the demolition of existing temporary facilities and construction of a new 39,282 assignable square feet (ASF) building, comprised of 33,710 ASF physical education, 1,500 ASF lab, 1,140 ASF office and 2,932 ASF other space, to house the physical education program. Total project costs are estimated at \$33,843,000, including preliminary plans \$1,654,000 (\$1,323,000 state, \$331,000 local), working drawings \$1,048,000 (\$839,000 state, \$209,000 local), and construction \$31,141,000 (\$24,913,000 state, \$6,228,000 local). The construction amount includes \$27,195,000 for the construction contract, \$1,360,000 for contingency, \$544,000 for architectural and engineering services, \$1,280,000 for other project costs, and \$762,000 for locally funded equipment. The current project schedule estimates preliminary plans will begin in July 2021 and will be completed in November 2021. The working drawings are estimated to begin in December 2021 and will be approved in March 2023. Construction is scheduled to begin in August 2023 and will be completed in August 2025.

**B. Purpose of the Project:**

The Norco College has been in existence since 1993; for more than 20 years the campus has not been able to provide a comprehensive physical education program to accommodate enrollments in kinesiology, exercise physiology and biomechanics due to a lack of space. Currently the College offers its entire physical education program approximately 5,000 ASF of temporary modular facilities. Additional facilities are necessary to complete the campus. Existing temporary facilities do not provide adequate space for the College to offer the full set of courses necessary for its Introduction to Kinesiology, Applied Exercise Physiology, Applied Biomechanics, Applied Sports Nutrition and Introduction to Sports Medicine Exercise, Sports, and Wellness certificate programs and courses. Specifically, the College is lacking laboratory and gymnasium space where the students are expected to apply and practice instructional content learned in lectures. Currently the College experiences waiting lists equal to the number of enrolled students in some of the high-demand courses such as kickboxing and yoga which are taught in the same room of the portable facility on campus. The lack of a permanent comprehensive facility has precluded the offering of classes essential to the growth of the physical education program, thus depriving students of valuable education opportunities. Lab activities are typically incorporated into courses such as applied physiology, applied nutrition, wellness, and fitness assessment. Activity courses which require the use of a gymnasium, such as basketball, volleyball, and badminton are currently not offered and high demand courses such as kickboxing and yoga need additional space due to demand.

*Solution Criteria*

An effective solution to the problems experienced at Norco College would address the following criteria at the least cost:

- The Center for Human Performance provide 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 – The Center for Human Performance project delivers a solution in the shortest amount of time
- Campus integration or cohesiveness – The Center for Human Performance project is included in the campus' master plan.
- Energy efficiency and environmental sustainability - Improves energy efficiency

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

The Norco College, Human Performance and Kinesiology 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 technical education programs. Norco College's Educational and Facilities Master Plan (Master Plan) is the basis for all instructional, support service and facility

decisions. The Master Plan is an integral part of the decision-making process at the Center and is the basis for the prioritization of capital construction projects.

The Master Plan, calls for the construction of this project in Goal 2: Improve the quality of student life (p. 60), item 9. "Construct appropriate indoor and outdoor athletic spaces, e.g., physical education instructional spaces, playing fields, fitness center to support athletics and recreation programs."

Additionally, in the section entitled "Facility Implications of the Educational Master Plan" Goal 1 states: "Specific academic facilities needed include:

d. Physical Education: Gymnasium, training and fitness facilities, lockers, classrooms, faculty offices, and outdoor instructional spaces" (p. 85).

The Center for Human Performance and Kinesiology will enable the physical education program to fully meet the academic and lifestyle needs of the Norco students. New and expanded programs will include coursework such as Introduction to Kinesiology, Applied Exercise Physiology, Applied Biomechanics, Applied Sports Nutrition, and Introduction to Sports Medicine. These courses, and others, will facilitate the full implementation of existing certificate programs as well as the expansion in new directions to meet the evolving and diverse needs of the Norco student body.

#### D. Alternatives:

Three alternatives were considered to find a solution for the problem:

- Alternative #1 - Construct a new facility
- Alternative #2 - Use of portables/modular
- Alternative #3 - Lease space offsite

**Alternative # 1 – Construct new facility** - Construct a Center for Human Performance and Kinesiology on the Norco College campus. This approximately 39,300 ASF facility includes labs and office spaces in addition to spaces for physical education and locker rooms. The estimated cost escalated to midpoint at CCI 6924 and EPI 3737 is \$33,843,000.

Pros:

- Cost – Is the least cost solution
- Educational Impacts – Supports the educational and facilities master plan, adds lab space to accommodate enrollments in kinesiology, exercise physiology and biomechanics
- Campus integration or cohesiveness – Provides a permanent facility on the main campus
- Energy efficiency and environmental sustainability – Provides new, efficient, cost effective energy saving building systems

Cons:

- Cost – None identified at this time

**Alternative # 2 – Use of portables/modular** – Place approximately 39,300 ASF of modular buildings capable of accommodating the physical education program on the existing campus. The buildings would be clustered in groups and placed in a grassy area on the west side of the campus. Costs of DSA (Division of the State Architect) approved portables for these types of specialty uses are roughly \$200 per ASF. Modulars have a useful life of 20 years depending on how well they are maintained. Therefore, this alternative requires a replacement 2.5 times during a 50-year period. The estimated cost at CCI 6924 and EPI 3737 is \$47,415,000.

Pros:

- Educational impact – Provides additional physical education space
- Campus integration or cohesiveness – The building would be located on the main campus for easy access to student services

Cons:

- Cost – Not the least cost solution
- Campus integration or cohesiveness – Modular buildings are not the optimum environment for physical education and do not meet Master Plan requirements
- Energy efficiency and environmental sustainability – Modular buildings typically result in higher energy and maintenance costs than permanent structures

**Alternative # 3 – Relocate programs to offsite facilities** - Relocate the physical education programs to a location off the main campus in approximately 39,300 ASF of leased space. This type of space is challenging to find in the Corona area. Also, the facilities may require code compliance upgrades in addition to other possible site and tenant improvements (these costs are unknown and are not included in the cost estimate). The cost to lease 39,282 ASF of space is projected to be \$2.75 per ASF per month in the year 2019. The costs for this alternative are projected over a 50-year period. The estimated cost at CCI 6924 and EPI 3737 is \$61,842,000.

Pros:

- Educational impact – Provides additional physical education space

Cons:

- Cost – Not the least cost solution
- Educational impact – Creates a burden for students since they must drive back to the main campus to take general education courses and receive student services
- Campus integration or cohesiveness – Does not provide a permanent solution which is not supported by the Master Plan
- Safety – Students must travel between campus and facility

**E. Recommended Solution:**

1. Which alternative and why?

**Alternative # 1 – Construct new facility** is the preferred alternative. Alternative #1 is the only alternative that effectively meets all the district's selection criteria. It is the least cost alternative, provides a state-of-the art permanent facility close to other campus programs and the constructed spaces support the academic program with appropriately configured spaces and technology. Furthermore, this option is consistent with the center's Educational and Facilities Master and is cost-effective to operate and maintain.

2. Detailed scope description.

Construct a 39,282 ASF Center for Human Performance and Kinesiology at the Norco College campus. The building spaces include 1,500 of lab ASF for kinesiology, 1,140 ASF of office, 33,710 ASF in physical education spaces and 2,932 ASF in other space. The project scope includes all code required site development and utilities for the building.

3. Basis for cost information.

JCAF 32.

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

Alternative #1 is the least cost solution.

5. Complete description of impact on support budget.

The project will have no impact on the state's support budget. Riverside CCD affirms that it will budget approximately \$495,000 for ongoing utility and maintenance and operations costs associated with the proposed project with existing local resources.

It is estimated that four certificated personnel will be hired to teach the additional physical education courses. Two classified personnel will also be hired to support the expanded programs; one administrative assistant and one trainer.

6. Identify and explain any project risks.

No known risks have been identified.

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

- Division of the State Architect for structural safety, access compliance and fire, life safety.
- State Public Works Board

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

Consistent with the provisions of AB 857, Chapter 1016, Statutes of 2002, the California Community Colleges are exempt from the specific provisions of this legislation.