

MEASURE X

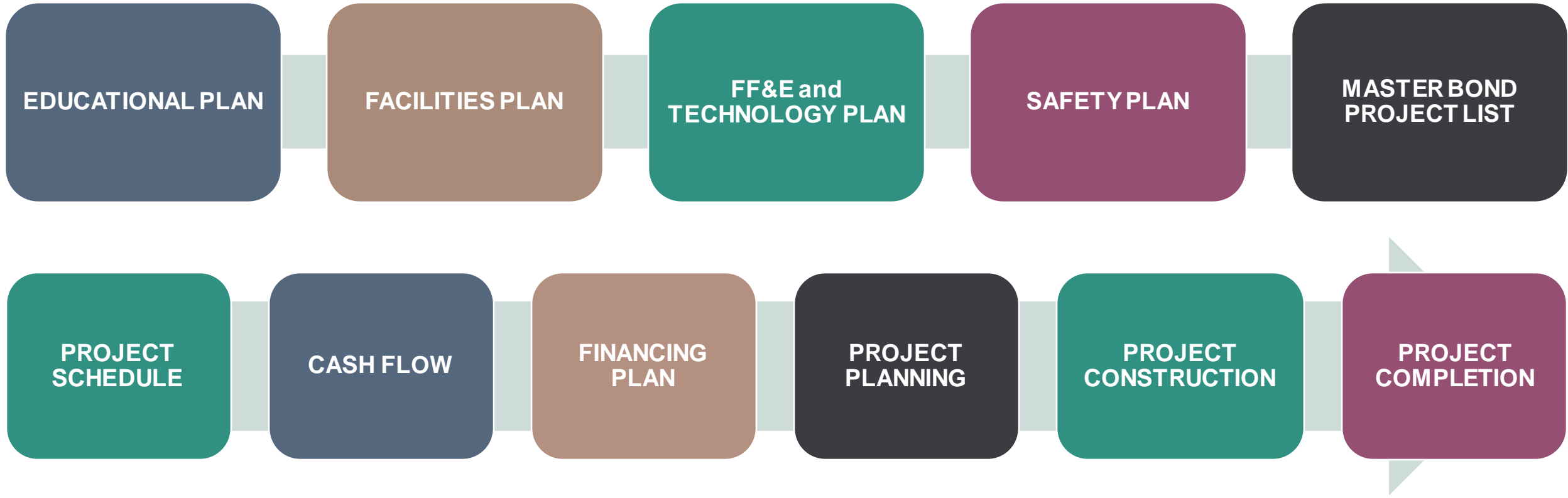
Board Of Trustees Orientation, January 4, 2021



Vision 2030!

**Establishing the Initial Project List, Priorities,
Schedule and Cashflow**

It Begins with a Plan...



INTEGRATED PLANNING

Vision 2030!



2016

2017

2018

2030

Education Master Plan

Facilities Master Plan

Identifies:

- Goals
- Strategies
- Weekly Student Contact Hours (WSCH) now and projected to 2030

Identifies:

- Current/future curriculum
- Instructional Delivery Modes
- Effective Learning Environments
- Student Support Services

Planning Process:

- Extensive
- Integrated
- Participatory
- Considers Accreditation Standards



Master Bond Project List

Master Bond Project List



The **Master Bond Project List** is the **key tracking document of a bond program, to which the remainder of the program elements tie.**



MEASURE X BOND PROGRAM

Master Bond Project List



- ✓ **Best Practice**
- ✓ **Further defines the projects described in the ballot language**
- ✓ **Includes:**
 - Project Name and Number
 - Scope
 - Budget
 - Total = Bond Authorization + Interest Earnings
- ✓ **Board of Trustees approves:**
 - Initiation
 - Revisions

Master Bond Project List



- Founded on the **Educational** and **Facilities Master Plans**
- **Evolves** over time based on **needs** and **priorities**
- Should have **continuity** and **supporting documentation**
- Often requested through **California Public Records Requests**



Initial Bond Project List

Five Year Plan

No. Project		Occupancy	Source		Schedule of Funds				
ASP	Total Cost		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	SAN BENITO COUNTY CENTER - SITE D	2022/2023	Gavilan College	(P)(W)	(C)(E)				
15,775	\$51,891,000	NonState	\$5,810,000	\$46,081,000					
2	CENTRAL PLANT/WATER TREATMENT	2020/2021	Gavilan College	(P)(W)	(C)				
\$5,944,661	NonState	\$912,691	\$5,031,970						
3	STEM CENTER - Bldgs 3, 4, and 5	2021/2022	Gavilan College	(P)(W)	(C)(E)				
\$19,713,218	NonState	\$1,700,000	\$18,013,218						
4	LIBRARY/LRC	2023/2024	Gavilan College	(P)(W)	(C)(E)				
15,775	\$13,992,000	State	\$1,190,000	\$12,794,000					
\$4,976,000	NonState	\$399,000	\$4,577,000						
5	Coyote Valley - Modular Building	2023/2024	Gavilan College	(P)(W)	(C)(E)				
6,400	\$12,860,636	NonState	\$1,908,418	\$10,952,218					
6	VISUAL AND PERFORMING ARTS	2024/2025	Gavilan College	(P)(W)	(C)(E)				
11,418	\$43,795,797	NonState	\$6,968,409	\$55,182,388					
7	REPURPOSE ART BUILDING	2025/2026	Gavilan College	(P)(W)	(C)(E)				
5,100	\$2,803,000	NonState	\$219,000	\$2,584,000					
8	STUDENT SERVICES	2025/2026	Gavilan College	(P)(W)	(C)(E)				
14,440	\$48,623,533	NonState	\$5,016,448	\$43,606,085					
9	KINESIOLOGY & ATHLETIC FIELDS	2025/2026	Gavilan College	(P)(W)	(C)(E)				
9,736	\$29,328,258	NonState	\$3,927,424	\$26,122,134					
10	ADMINISTRATIVE SERVICES	2026/2027	Gavilan College	(P)(W)					
476	\$11,354,708	NonState		\$1,161,267					
11	SITE IMPROVEMENTS - Quad, Pedestri	2026/2027	Gavilan College	(P)(W)					
441	\$9,305,902	NonState		\$1,242,342					
12	STUDENT CENTER RENOVOL	2026/2027	Gavilan College	(P)(W)					
441	\$2,148,000	NonState		\$183,000					
13	REPLACE WATER SUPPLY SYSTEM	2014/2015	Gavilan College						
	\$6,239,000	State							



Original Project List

Master Project List Report		Gavilan Joint Community College District	
Measure X Bond Program		DRAFT	
Initial Project List - DRAFT (January 22, 2019)			
Category/Project	Status	Budget	Description
San Benito County Center			
01 San Benito County Center - Site D	Active	\$51,891,000	San Benito Campus Phase One is intended to support the uses currently offered at the holdover site and near term growth in academic and support services, including a multi-story multipurpose Academic Building with classroom and lab space, as well as limited food service and collaboration spaces supporting student engagement.
San Benito County Center Total:		\$51,891,000	
Gavilan College			
02 Central Plant/Water Treatment Facilities	Active	\$5,944,661	The new Central Plant and Water Treatment Facilities will connect current and future buildings to minimize ongoing operating costs. To maximize value, the Master Plan suggest that this facility is completed as the first major project is completed. The plan anticipates existing facilities to connect to the facility as they are renovated or systems are upgraded.
03 STEM Center - Buildings 3, 4, and 5	Active	\$19,713,218	The Science, Technology, Engineering, & Math Center is recommended to meet current and enrollment growth needs. The plan recommends a minimum of 2 general lecture classrooms, 3 science labs, computer labs and various study areas. Faculty and support staff offices will be strategically placed in the building to create a fully functioning STEM Center. The Center will be located adjacent to the current science buildings creating a student space that promotes discussion dialogue amongst students and faculty. The estimated GSF for the building will be 69,523.
04 Library/Learning Resource Center	Active	\$18,968,000	It is recommended that a new 2-story Library/Learning Resource Center be built East of the current library. The new Library will consolidate services in a state of the art building. Enhanced tutoring and study spaces will support student success. The 2-story building will also solve several universal access by using the building's vertical circulation to move people from the lower level of parking lot C, into the core of campus. The estimated GSF for the building will be 69,523.
05 Site Improvements and Security	Active	\$12,305,802	Site Improvement Projects: Central Quad, Bridges, Accessibility Solutions, Signage and way-finding. Add security scope (Cameras, Public Address System and Door Hardware).
06 Student Services	Active	\$48,623,533	It is recommended that a new 2-story Student Services Building be built at the north-east edge of campus. The new building will consolidate all student services in one location and create the front door of the college. This project will consolidate services currently located in the existing student services building and the library. The space freed up by this project will be used to support additional classroom or support space as needed. The estimated GSF for the building will be 43,106.
07 Visual and Performing Arts Complex	Active	\$61,750,797	The Performing Arts Complex is a new building that replaces the current theater, music building and houses the college's art program. The complex would be located at the south-east corner of the campus. This location gives the campus an identity as commander's travel along the Santa Teresa Blvd. In addition to a state of the art theater, the complex would include classrooms, scene shop, art and music labs, a kiln yard, rehearsal rooms, offices and plenty of storage for props and equipment. The estimated GSF for the complex will be 53,020.



New Project List

Master Project List Report		Gavilan Joint Community College District	
Measure X Bond Program		DRAFT	
1/31/2019			
Category/Project	Status	Budget	Description
San Benito County Campus			
01 San Benito County Campus	Active	\$52,000,000	San Benito Campus Phase One includes a multistory, multipurpose Academic Building with classroom and lab space, support services, limited food service and collaboration spaces.
San Benito County Campus Total:		\$52,000,000	
Gavilan College			
02 Central Plant and Infrastructure	Active	\$10,000,000	The central plant and infrastructure projects will renovate and upgrade the aging utility systems on campus.
03 Library/Learning Resource Center	Active	\$19,000,000	Construction of a new, state of the art, 2-story Library/Learning Resource Center.
04 Site Improvements and Security	Active	\$15,000,000	Site Improvement Projects: Central Quad, Bridges, Accessibility Solutions, Signage and Wayfinding, Security Projects: Cameras, Public Address System and Door Hardware.
05 STEM Center	Active	\$19,500,000	Construction of a new Science, Technology, Engineering, and Math (STEM) Center includes general lecture classrooms, science labs, computer lab, study areas, and faculty and support staff offices.
06 Visual and Performing Arts Complex	Active	\$62,000,000	The Visual and Performing Arts Complex is a new building that replaces the current theater, music building and houses the college's art program. In addition to a state of the art theater, the complex would include classrooms, scene shop, art and music labs, a kiln yard, rehearsal rooms, offices and plenty of storage for props and equipment.
07 Future Projects	Active	\$23,100,000	Student Services, Coyote Valley - Modular Building, Kinesiology and Athletic Fields, Art Building/Swing Space, Student Center Remodel and Administrative Services
Gavilan College Total:		\$148,600,000	
District Wide Projects			
95 Debt Service and Project Completion Costs	Active	\$18,400,000	Pay down debt service and project completion costs.
99 Program Mgmt, Planning and Support	Active	\$10,000,000	Cost of issuance, management, legal, district office labor, program planning, 4% of Measure X initial project list budget.
District Wide Projects Total:		\$28,400,000	
Program Contingency			

Current Bond Project List



Project Summary Report

Gavilan Joint Community College District

Measure X Bond Program

Reporting Period: Inception through 12/17/2020

DRAFT

Project Number	Project Name	Bond Budget	Bond Exp. To Date	Qtr Bond Expense	Budget Remaining	Start Date	End Date	Cost Status	Sched Status
San Benito County Project List									
Board Approved									
3101	San Benito County Campus	\$59,900,000	\$1,064,619	\$96,155	\$58,835,381	4/19/2019	5/31/2024	✓	✓
Total Board Approved		\$59,900,000	\$1,064,619	\$96,155	\$58,835,381				
Total San Benito County Budget		\$59,900,000	\$1,064,619	\$96,155	\$58,835,381				
Gavilan College Project List									
Board Approved									
3201	Site Improvement, Security and Infrastructure	\$38,400,000	\$277,801	\$17,947	\$38,122,199	8/14/2019	7/12/2021	✓	✓
3202	Library and Student Resource Center	\$50,600,000	\$328,450	\$54,150	\$50,271,550	3/18/2020	6/18/2025	✓	✓
3204	STEM Center	\$25,100,000	\$0	\$0	\$25,100,000	10/3/2022	2/3/2028	✓	✓
3205	Visual and Performing Arts Complex	\$20,700,000	\$0	\$0	\$20,700,000	12/17/2024	3/25/2030	✓	✓
3206	Future Projects	\$5,000,000	\$0	\$0	\$5,000,000				
Total Board Approved		\$139,800,000	\$606,251	\$72,097	\$139,193,749				

Current Bond Project List



Consolidated

3203	Site Improvements and Security	\$0	\$0	\$0	\$0
Total Consolidated		\$0	\$0	\$0	\$0
Total Gavilan College Budget		\$139,800,000	\$606,251	\$72,097	\$139,193,749

District and District-Wide Project List

Board Approved

3901	IT Infrastructure	\$5,900,000	\$1,025,446	\$0	\$4,874,554	11/1/2019	✓	✓
3995	Debt Service and Project Completion Costs	\$18,400,000	\$12,436,829	\$0	\$5,963,171			
3999	Program Mgmt, Planning and Support	\$10,000,000	\$2,780,356	\$42,308	\$7,219,644			
Total Board Approved		\$34,300,000	\$16,242,630	\$42,308	\$18,057,370			
Total District and District-wide Budget		\$34,300,000	\$16,242,630	\$42,308	\$18,057,370			
3997	Program Contingency	\$7,360,269	\$0	\$0	\$7,360,269			
3998	Catastrophic Contingency	\$7,000,000	\$0	\$0	\$7,000,000			
	Unallocated Interest Earnings	\$278,762	\$0	\$0	\$278,762			
Measure X Bond Program Total:		\$248,639,031	\$17,913,500	\$210,559	\$230,725,531			



Bond Sale

Measure X Bond Sales



Series	Date	Amount
Series A - Tax-Exempt	April 2019	\$26,600,000
Series A1 - Taxable	April 2019	\$11,400,000
Series B - Tax Exempt	October 2020	\$40,000,000
Series B1 - Taxable	October 2020	\$65,000,000
Authorization remaining		\$105,000,000

Interest earnings not included



Measure X Communications

Measure X Communications

Bond website

GavilanMeasureX.org

- Measure X information
- CBOC meetings, agendas, minutes
- Program Documents

Email Newsletter

Gavilan.edu myGav Portal BoardDocs

GAVILAN COLLEGE Measure X Bond Citizens' Bond Oversight Committee

Search ...

About Measure X Citizens' Bond Oversight Committee Project Info Program Documents Vendors Contact

Next CBOC Meeting

The Citizens' Bond Oversight Committee (CBOC) is responsible for reviewing Measure X expenditures, with quarterly meetings open to the public.

The next CBOC meeting date, time, and location will be posted here once scheduled.

[Meeting Schedule](#)

Featured News and Updates #1

Featured News and Updates #2

Sign up for the Measure X Email Newsletter!

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Measure X Communications



Board of Trustees Development of San Benito Campus Ad-hoc Committee

- Met twice in 2019, once in 2020
- Agendas posted in BoardDocs

Planning Taskforces (various meeting schedules)

<http://gavilanmeasurex.org/taskforces-schedule-overview/>

- San Benito County Campus Planning Taskforce
- Gilroy Campus Master Planning Taskforce
- Library and Student Resource Center Taskforce
- Furniture, Fixtures and Equipment (FF&E) and Audiovisual and Information Technology Standards (AV/IT) Taskforce



Citizens' Bond Oversight Committee (CBOC)

Citizens' Bond Oversight Committee



- Seven-member committee appointed by the Board of Trustees, formed in June 2019
- Responsible for reviewing Measure X expenditures to ensure the District is expending bond proceeds only for the purposes set forth in Measure X, as approved by the voters
- Meets quarterly
- Committee members: <http://gavilanmeasurex.org/committee-members/>
- Bylaws: <http://gavilanmeasurex.org/committee-bylaws/>



MEASURE X

Board Of Trustees Orientation, January 4, 2021

