



CONTRA COSTA COMMUNITY COLLEGE DISTRICT

Facilities Master Planning

NOVEMBER 6, 2023

**steinberg
hart**

AGENDA

- 01** Process + Engagement
- 02** Analysis
- 03** Big Ideas
- 04** Decision Making
- 05** We Want to Hear from You!



INTRODUCTIONS

Meet the Team



Rob

Principal in Charge



Nicole

Senior Planner



Benedetta

Senior Planner



Jessa

Planner



Jordan

Designer

COMPREHENSIVE EXPERTISE

- Outreach
- Campus Assessments
- Sustainability
- Landscape
- Cost Estimating
- Pedagogy & Technology
- Space Utilization

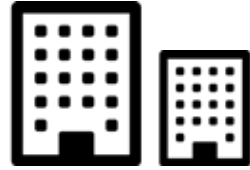
PROCESS & ENGAGEMENT

01

OUR TASK



UNDERSTAND THE **WHY**, NOT JUST THE WHAT



TRANSLATE THE STRATEGIC & EDUCATIONAL
PLANS INTO A **PHYSICAL PLAN**



SUPPORT THE CAMPUS'S EVER-CHANGING
NEEDS



ESTABLISH A **FRAMEWORK** FOR IMPLEMENTATION THAT
SUPPORTS DAY-TO-DAY DECISIONS



MAXIMIZE STATE FUNDING

PROCESS

Stakeholder Groups

CORE

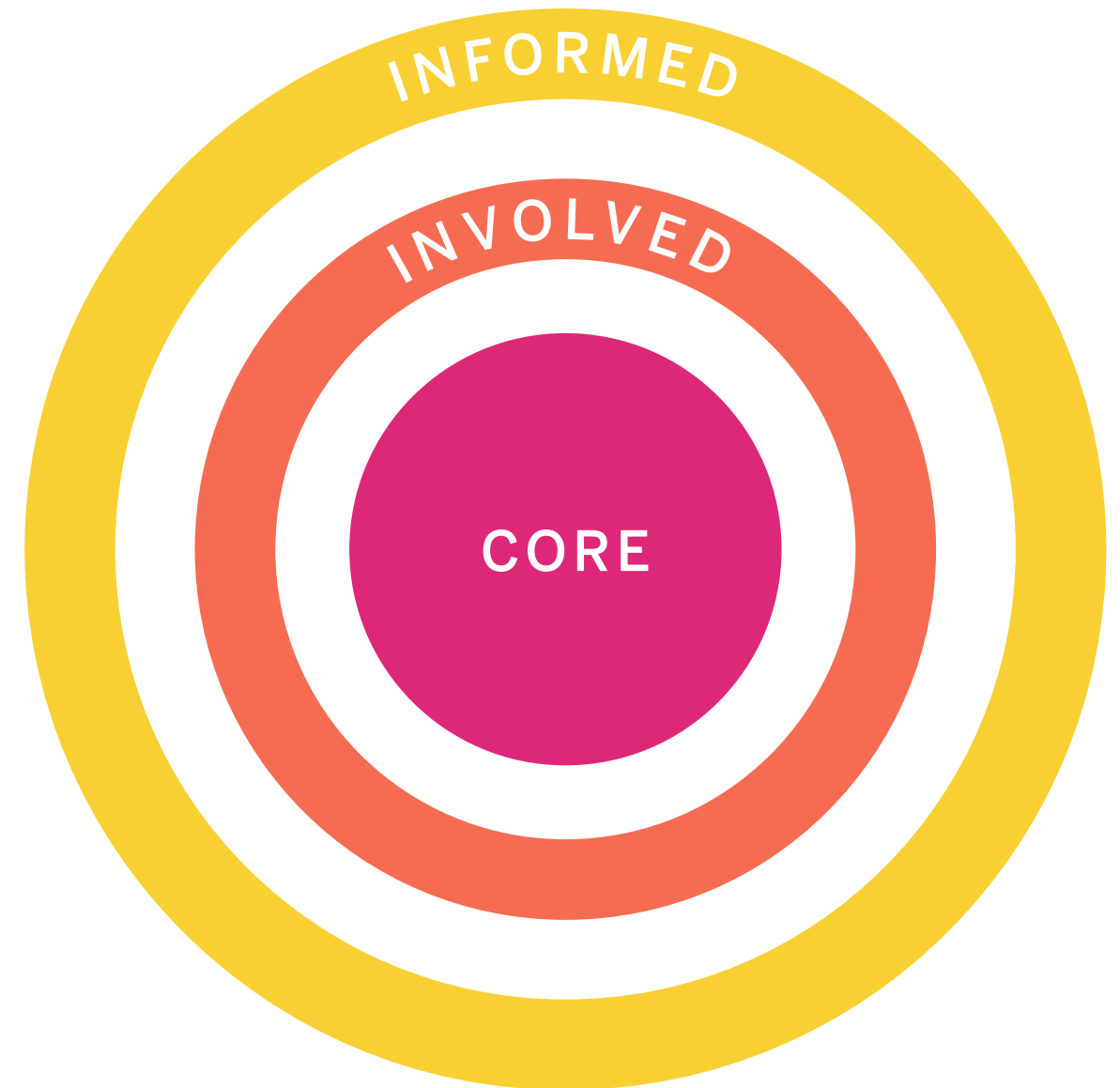
- Steering Committee
- President's Cabinet
- District Leadership

INVOLVED

- Presidents Council
- Academic Senate
- Classified Senate
- Associated Students

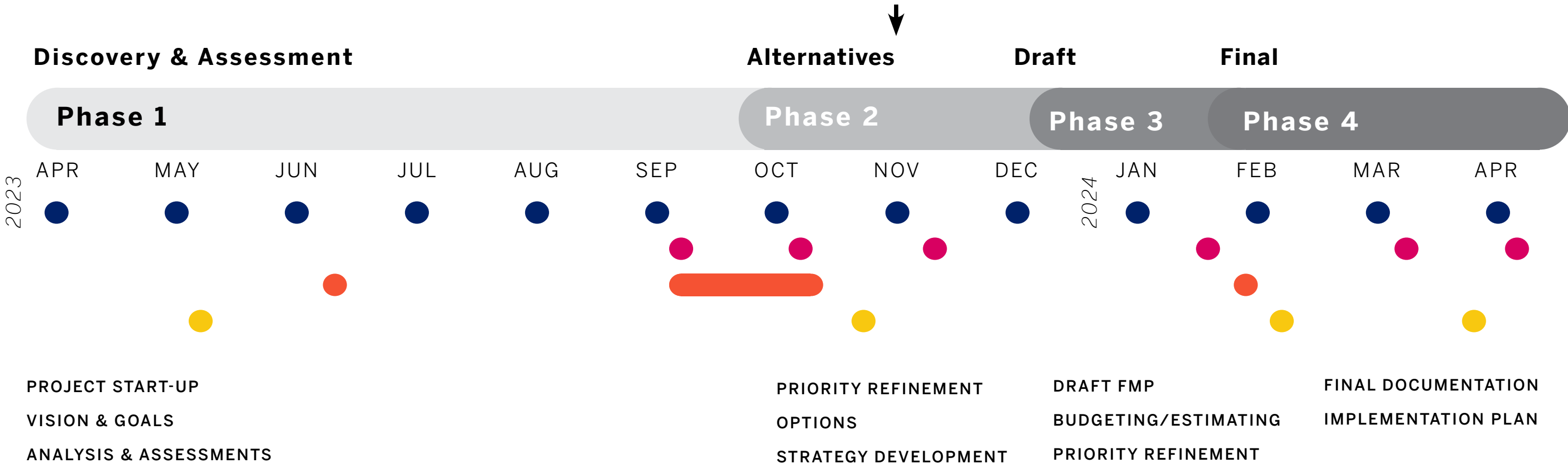
INFORMED

- Campus Community
- External Community
- Other Additional Stakeholder Groups



PROCESS

Timeline



ENGAGEMENT

- DISTRICT LEADERSHIP
- STEERING COMMITTEE (CORE)
- INVOLVED
- COLLEGE COMMUNITY (INFORMED)

CAMPUS SURVEYS

Hearing from the Campus Community

**WE WANT
TO HEAR
FROM
YOU!**

Released 10/11

Closed 10/31

EMPLOYEES

LMC Employee Campus Experience Survey

Go to
www.menti.com
Enter the code
49 44 44 6




Or use QR code

76

STUDENTS

LMC Student Campus Experience Survey

Go to
www.menti.com
Enter the code
2960 0120



Or use QR code

805

CAMPUS SURVEYS

Heart of Campus - Students & Employees

“It’s the meeting point between the student services and student union building where the majority of students can be seen walking around and where events are held.”

“There’s the most activity in the central plaza and it feels the most alive there.”

“It is the most central walkway and I find myself going through this area every day.”

“A&R is the heart of the Brentwood Center because we are approachable, visible, and provide excellent customer service.”



Brentwood Center



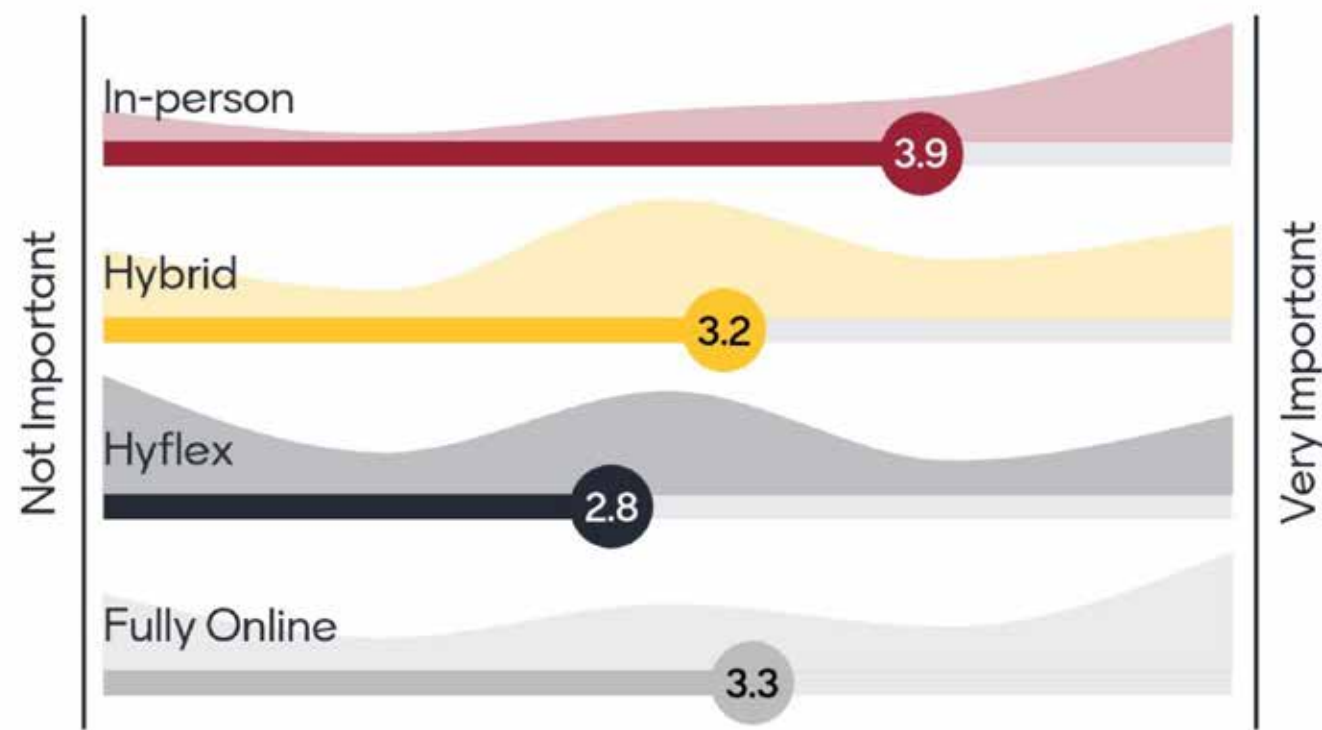
Pittsburg Campus

CAMPUS SURVEYS

Instructional Delivery - Students & Employees

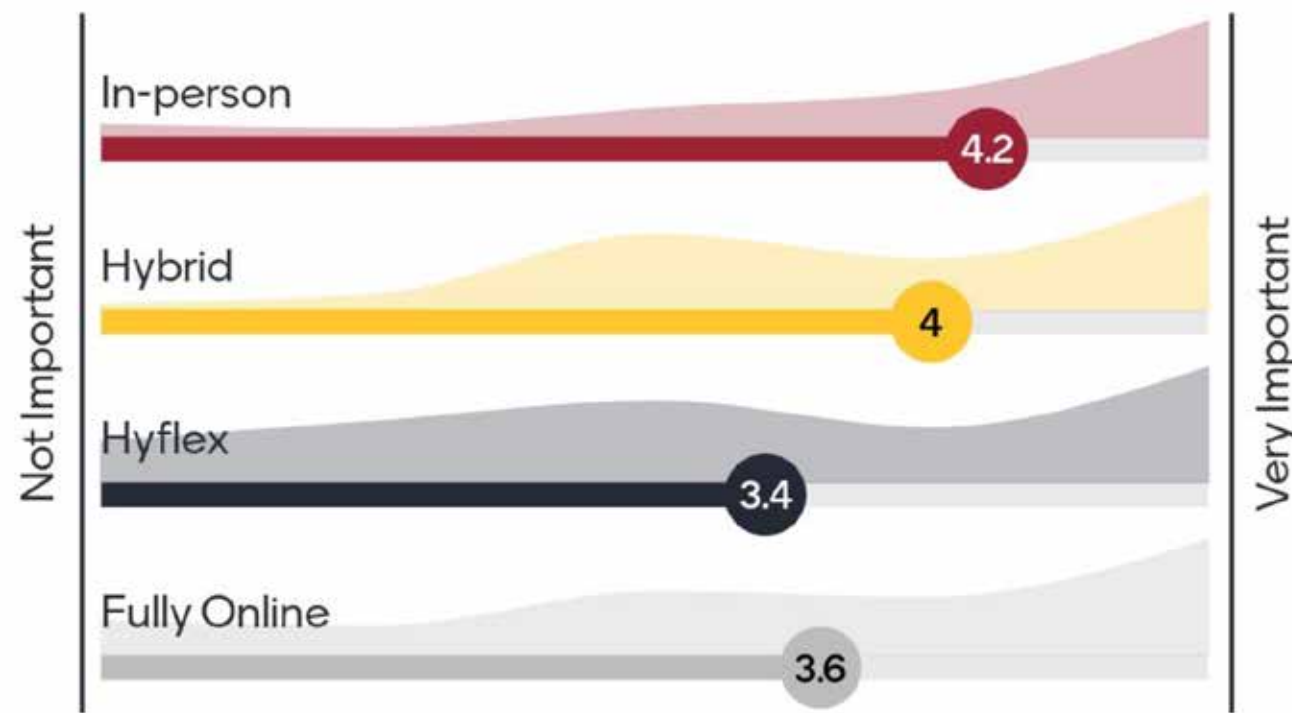
How important are the following options for taking courses?

STUDENTS



How important will the following instruction delivery methods be?

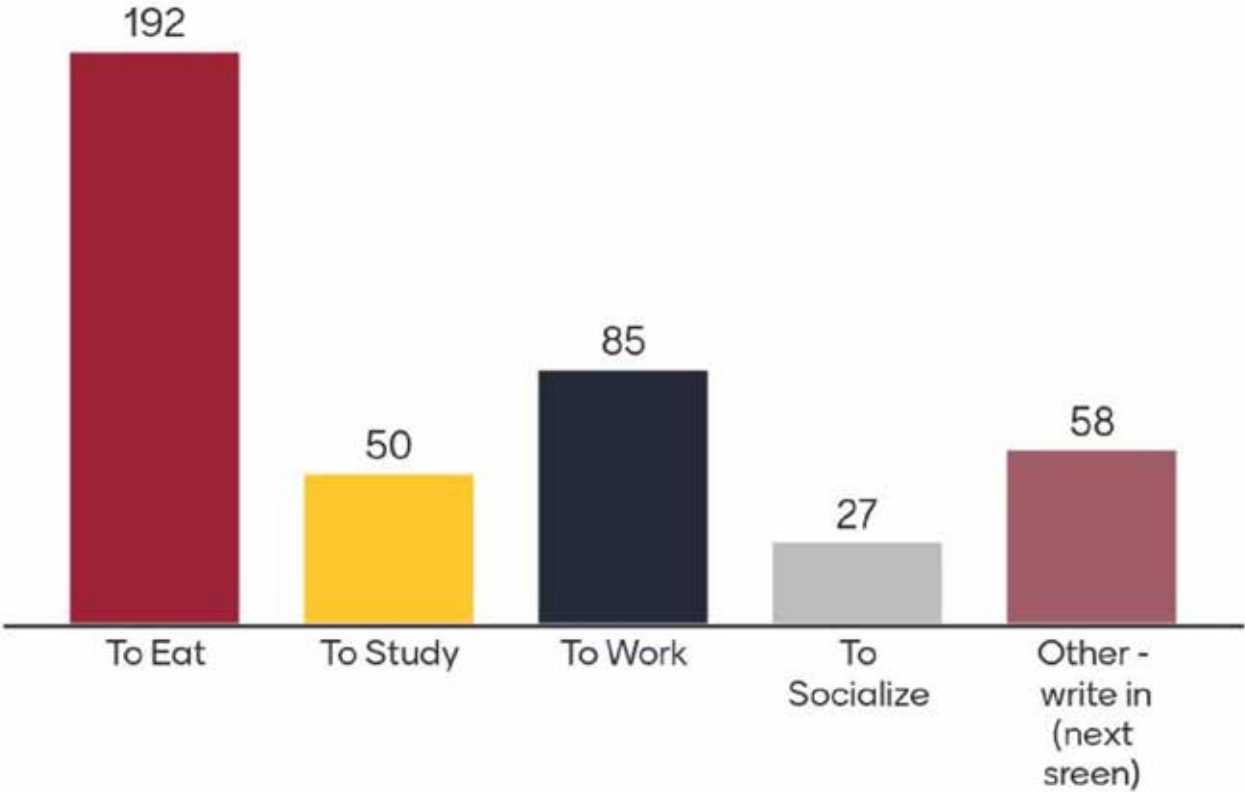
EMPLOYEES



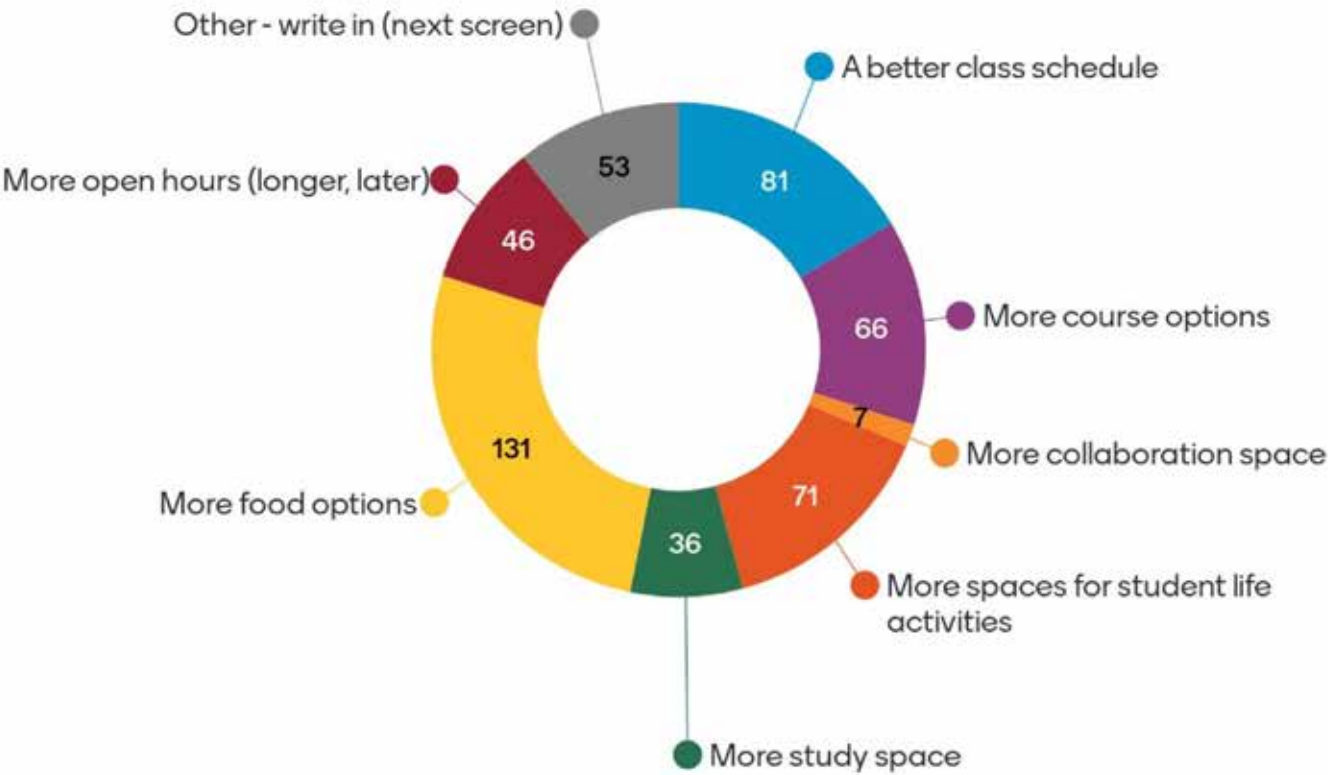
CAMPUS SURVEYS

On Campus Desires - Students

Why do you leave campus between classes?



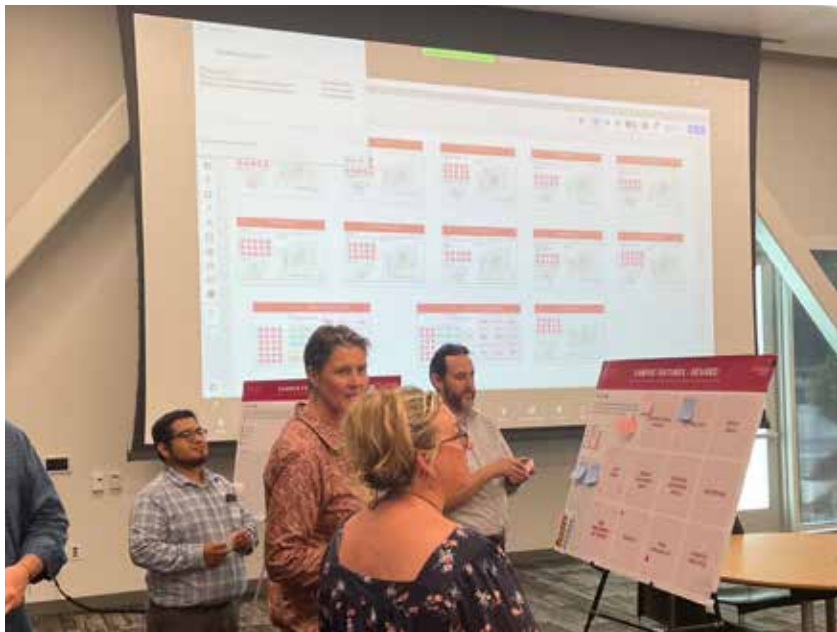
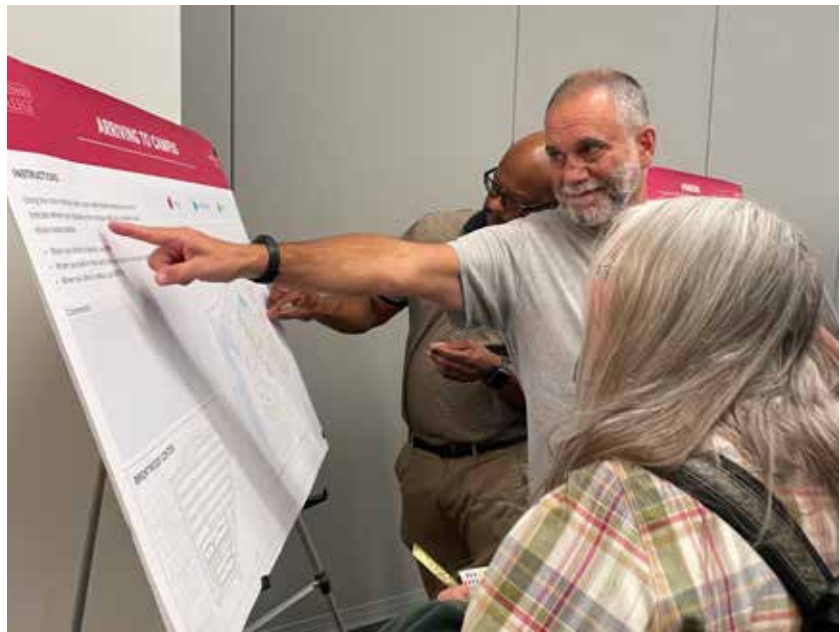
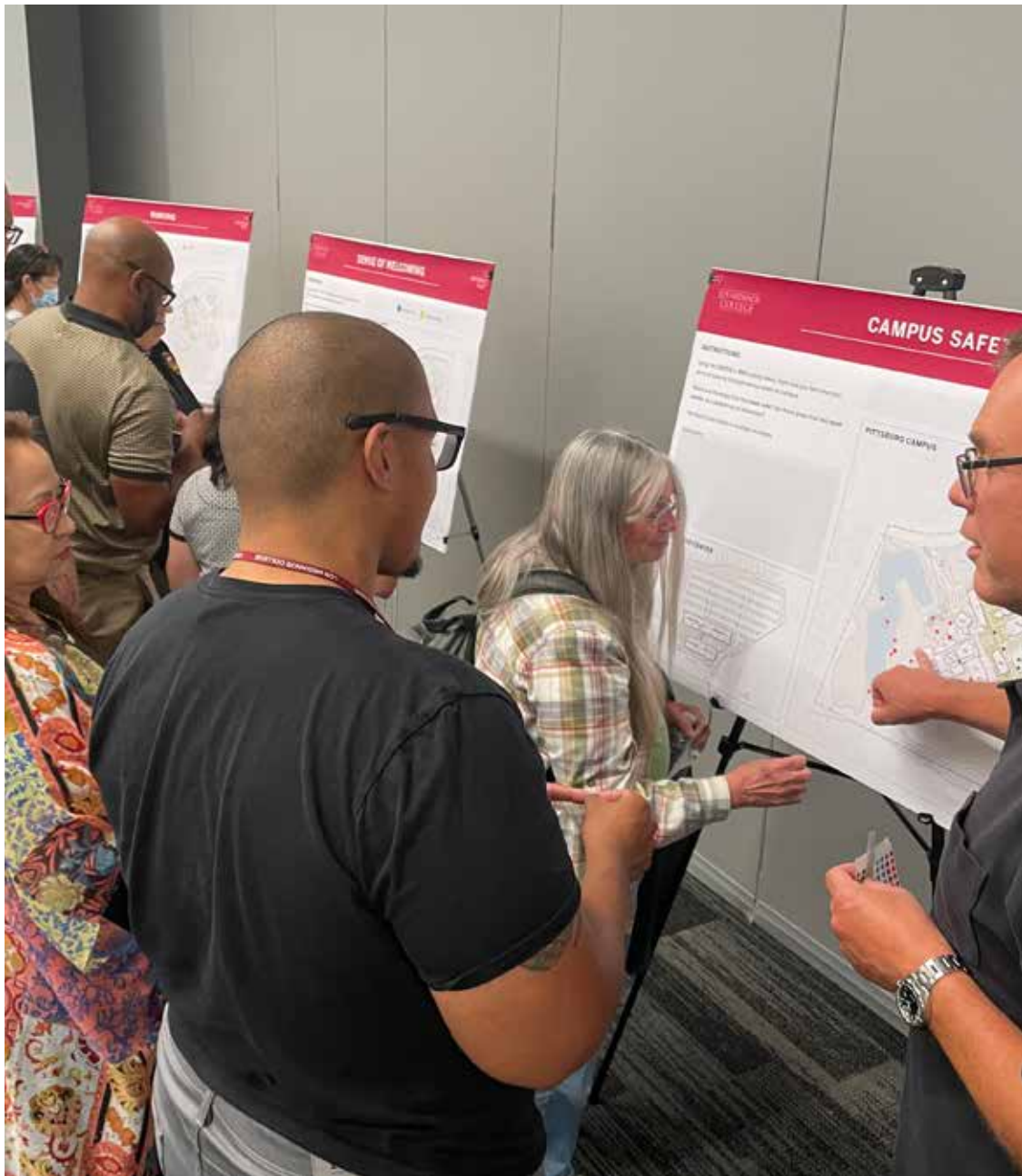
What would keep you on campus longer?



LMC Experience - Students

ENGAGEMENT

Flex Week Workshop



ENGAGEMENT

Stakeholder Interviews

Student Services Meeting 8/...

Math & Sciences 9/7/2023

General Education Committ...

Facilities Master Planning - P...

Presidents Cabinet 8/30/2023

Buildings & Grounds

IT 8/31/2023

Library 9/8/2023

Curriculum 9/6/2023

LMCAS

Police Services 9/7/2023

9/12/2023 Student Union

Nursing - 9/19/2023

Campus Signage - 9/26/2023

PIE - 9/19/2023

Equity and Inclusion - 9/26/2...

Tutoring - 9/19/2023

9/12/2023 - CTE

9/12/2023 - EEO

College Complex - 9/13/2023

Child Development Center - ...

Basic Needs Center - 9/18/2...

Athletics - 9/19/2023

Art - 9/28/2023

Brentwood Center - 10/2/20...

Academic Senate - 10/02/20...

COMMON THEMES

What we have heard from you



BELONGING & INCLUSION

- Reflect student identity & culture
- Artwork, murals & branding
- Equitable spaces for student groups



CAMPUS & STUDENT LIFE

- Reinvigorate the College Complex
- Inviting in-/outdoor gathering space
- Spaces for celebration & ceremony



ACADEMIC & ADMIN SUPPORT

- Consolidating student services
- Study/collaboration/meeting spaces
- Academic program co-location



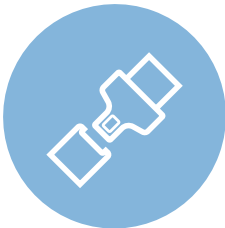
SUSTAINABILITY

- Life-cycle cost analysis
- Reduction in lake
- EV vehicle support



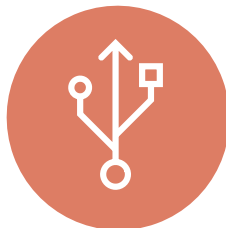
CIRCULATION & WAYFINDING

- Loop road completion
- Clear wayfinding to student services
- Signage integrated with online tools



SAFETY & SECURITY

- Improve lighting, cameras
- Secure buildings and grounds
- Integrate emergency response system



TECHNOLOGY

- Reliable Wi-fi
- Student access to resources
- Innovative learning technology



FLEXIBILITY

- Optimize space utilization
- Flexible classrooms
- Plan that adapts to emerging needs



ATHLETICS

- Update track and fields
- Utilize opportunity sites
- Covered stadium seating

CHALLENGES


Pittsburg Campus


 Critical Condition

 Safety

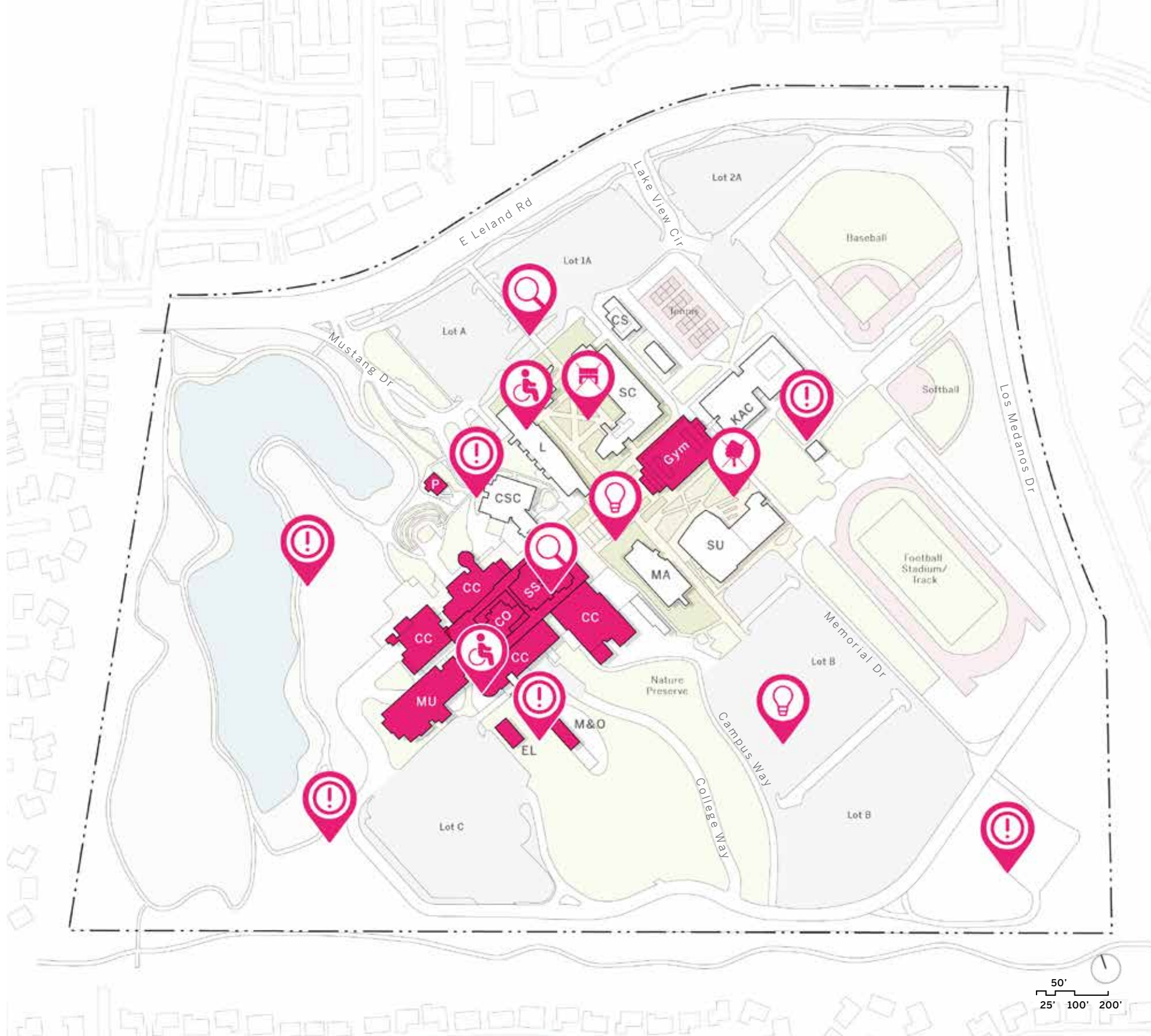
 Lighting

 Accessibility

 Lack of Seating




 Lack of Shade

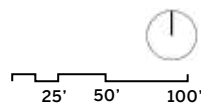
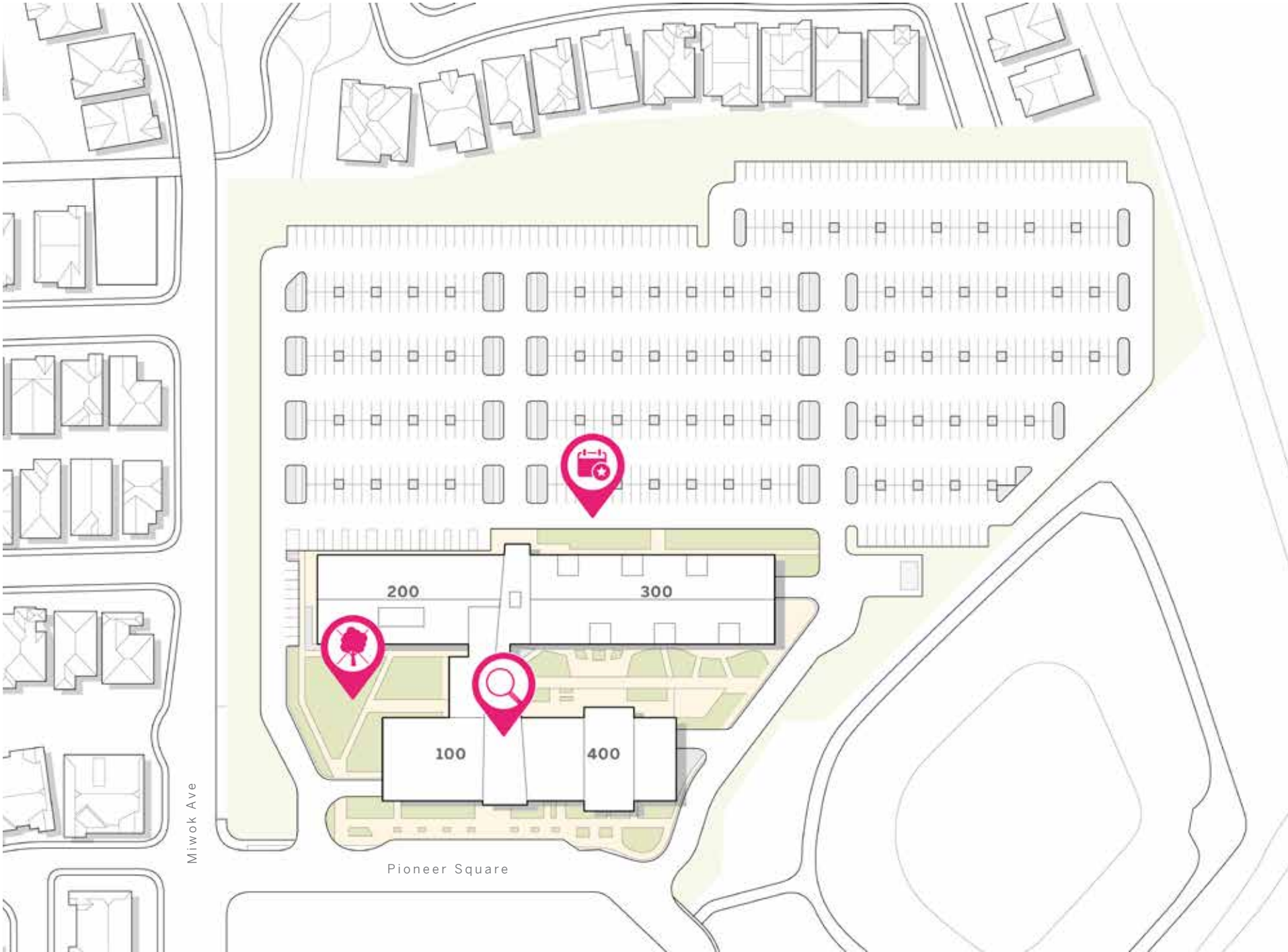
 Wayfinding



CHALLENGES

Brentwood Center

-  Need Event Space
-  Lack of Shade
-  Wayfinding Challenges



DECISION MAKING

Considering all Factors



ANALYSIS

02

COMMUNITY CONTEXT

One College, Two Campuses

- The LMC Pittsburg Campus and Brentwood Center are about a **20 minute drive** apart
- No direct route via public transit, could take between 1hr 20 min- 2hr 45 min

LEGEND

 City Limits



Source: Contra Costa Transit Authority, ESRI, USGS, NOAA

CAMPUS AT A GLANCE

Pittsburg Campus



411,000
Gross SF



304,000
Assignable SF



26
Buildings &
Structures

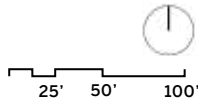


110
Acres



CAMPUS AT A GLANCE

Brentwood Center



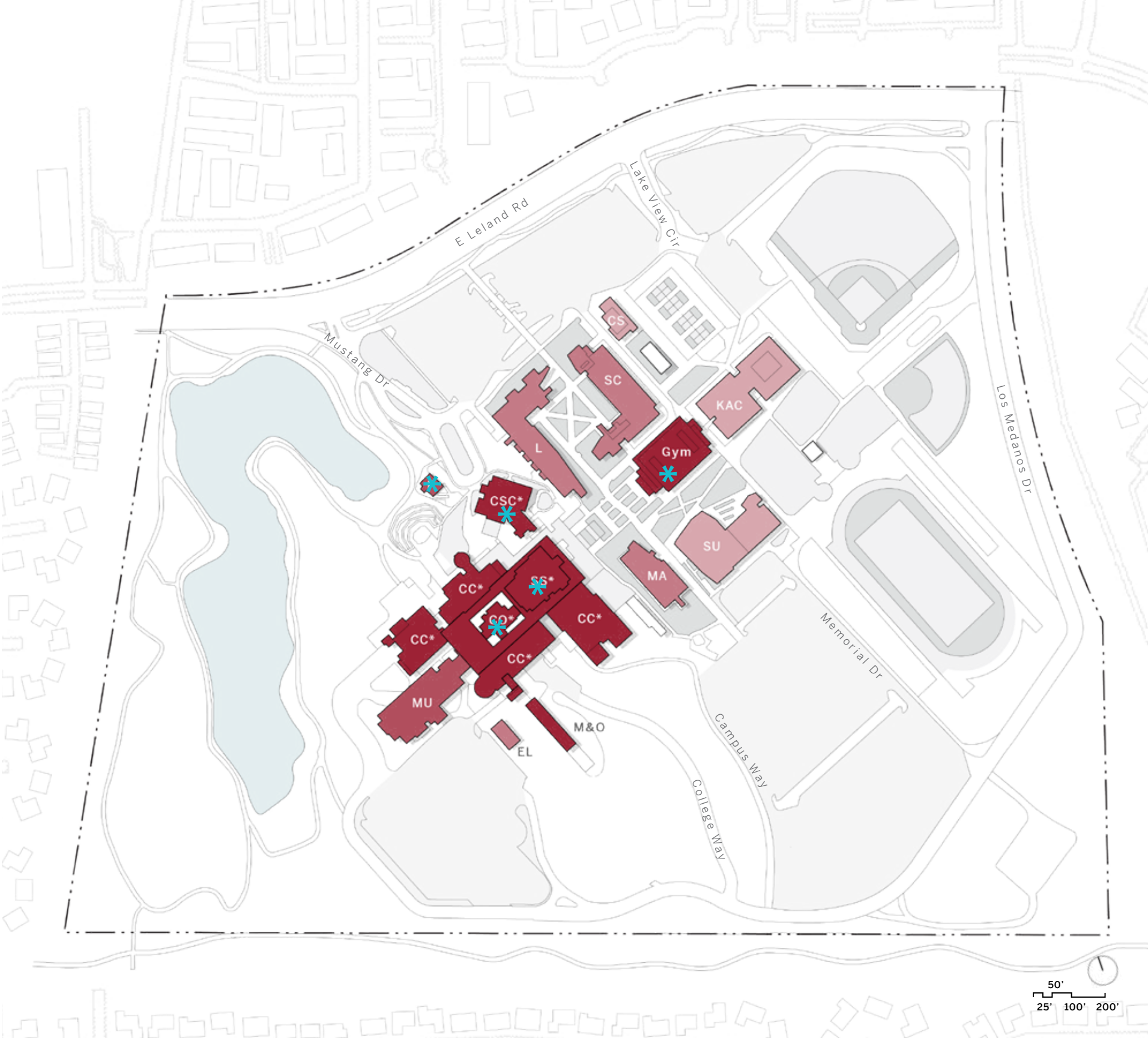
CONDITION ASSESSMENT

BUILDING AGE



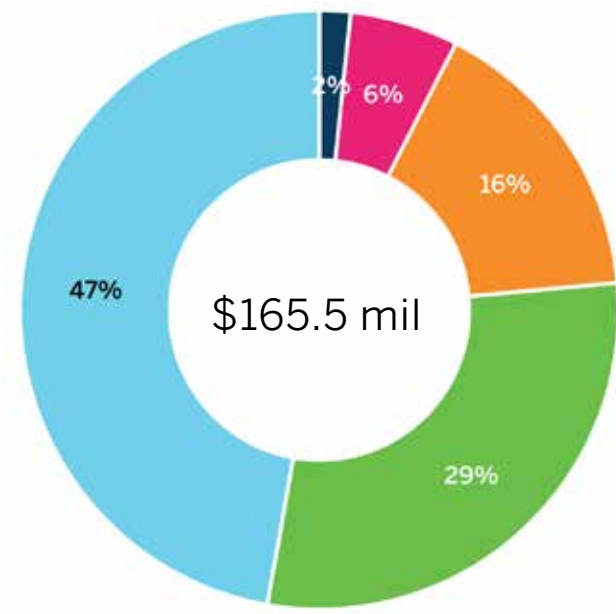
LEGEND

- 1970s
- 1980s-1990s
- 2000s
- 2010s-Present
- Renovated



COLLEGE AT A GLANCE

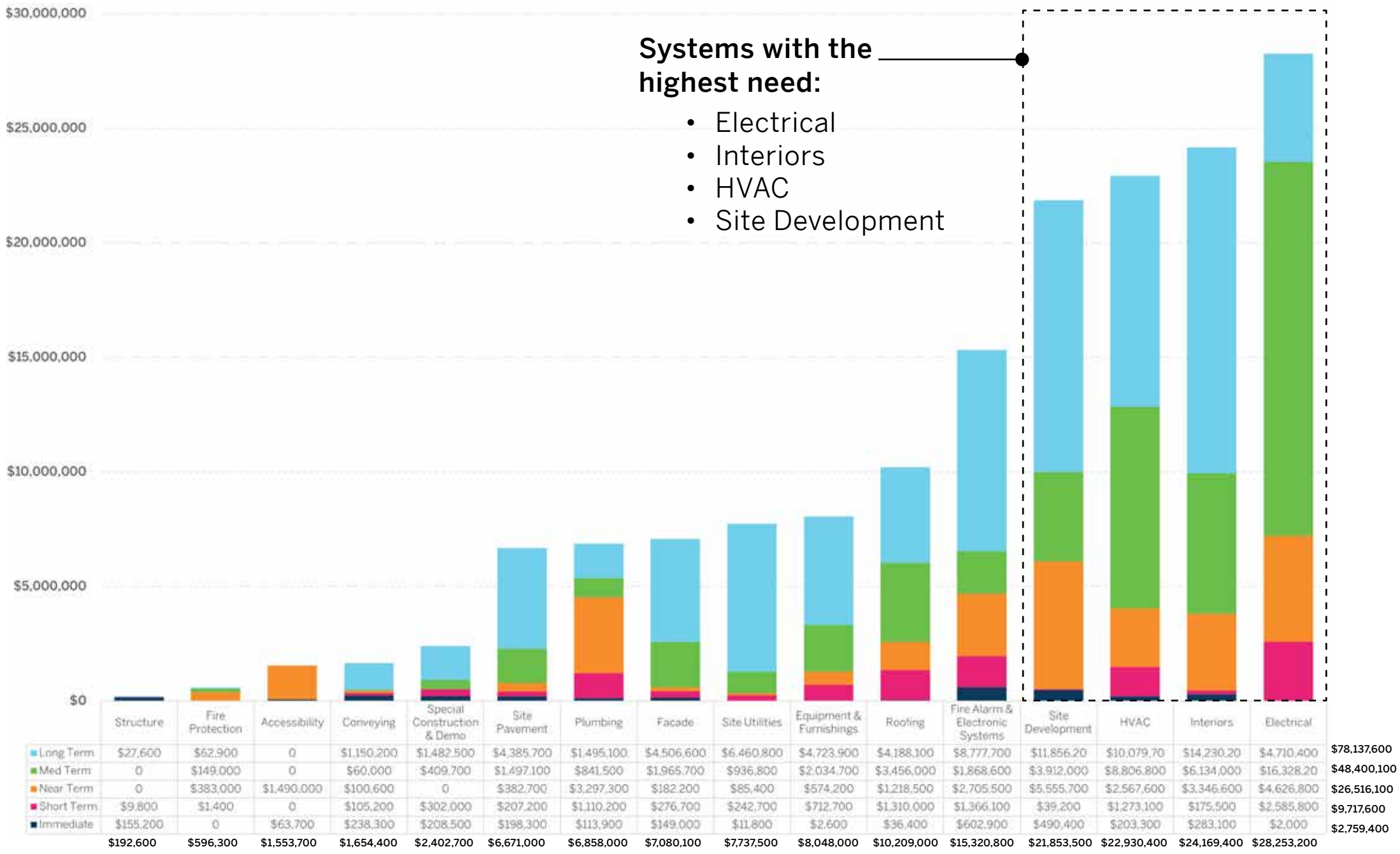
Deferred Maintenance - 20 year outlook



Cost are based on replacing system as-is, no escalation or additional costs are accounted for.

LEGEND

- Immediate
- Short Term (1-2 yr)
- Near Term 3-5 yr
- Med Term (6-10 yr)
- Long Term (11-20 yr)



DEFERRED MAINTENANCE

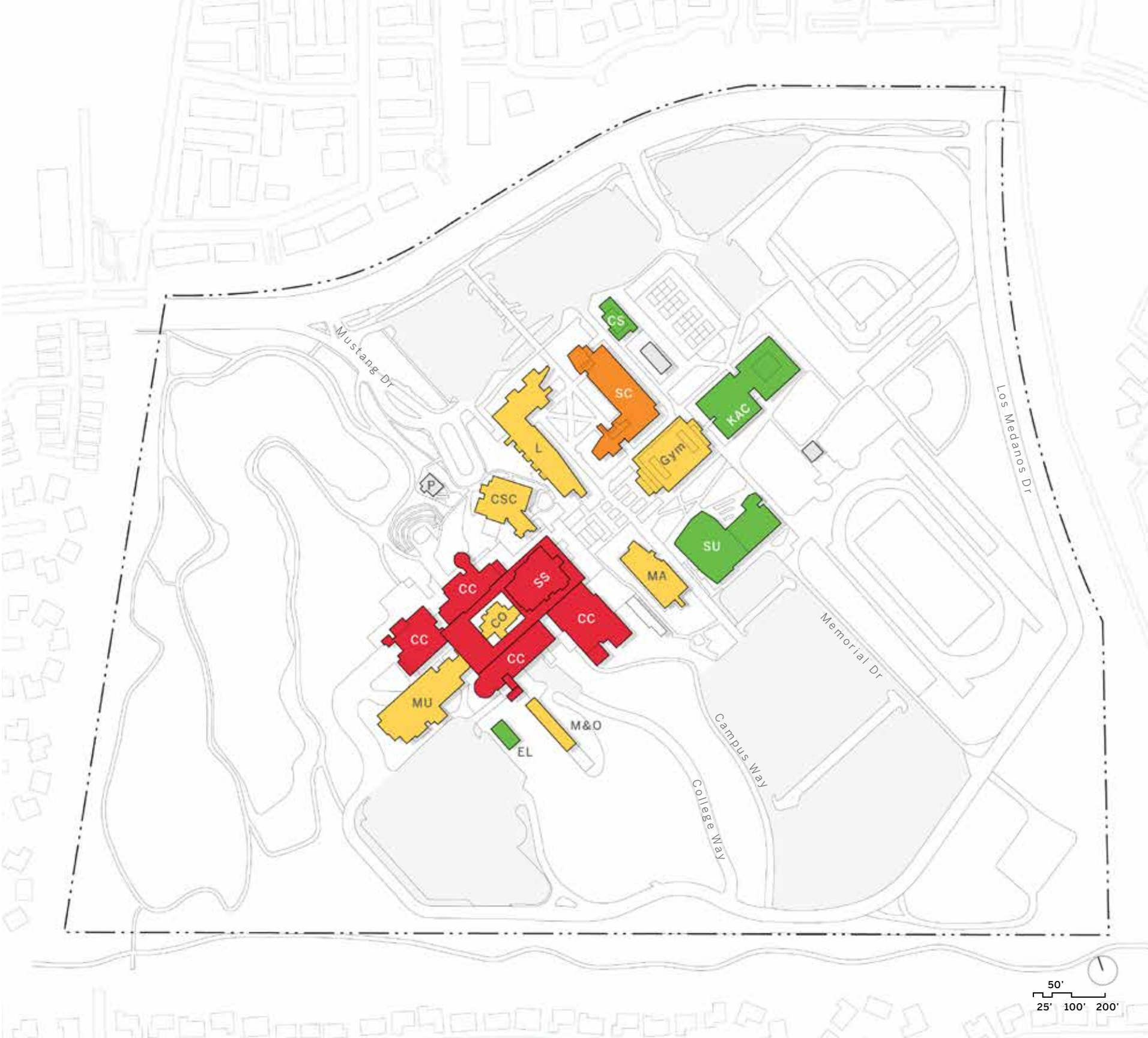
10-Year Outlook



Cost are based on replacing systems as-is, no escalation or additional costs are accounted for.

LEGEND

- >\$1,000,000
- \$1,000,000 - \$5,000,000
- \$5,000,000 - \$10,000,000
- >\$10,000,000



QUALITATIVE ISSUES

Based on Interviews



LEGEND

- Minimal Issues
- Some Issues
- Several Issues
- Critical Issues



COLLEGE AT A GLANCE

Assessments

Location	Deferred Maintenance	Facility Condition Index (FC)	Qualitative (programmatic feedback)	Energy Use Intensity (EUI)	Space Utilization (in-person/on-line)	Programmatic Alignment /Guided Pathways
Los Medanos College / Los Medanos Site	\$32,129,966				Data and information in progress	
Los Medanos College / College Complex	\$28,088,384	22.00%				
Los Medanos College / Science	\$6,574,196	14.90%				
Los Medanos College / Maintenance & Utility	\$3,939,910	82.20%				
Los Medanos College / Library	\$3,100,143	10.40%				
Los Medanos College / Child Study Center	\$2,705,986	23.80%				
Los Medanos College / Gymnasium	\$2,238,612	13.10%				
Los Medanos College / Math Building	\$2,157,302	10.90%				
Los Medanos College / Music Addition	\$2,036,473	14.10%				
Los Medanos College / Core Building	\$1,986,521	8.10%				
Los Medanos College / Brentwood Education Center	\$1,111,676	1.9%				
Los Medanos College / Student Life/Student Union	\$564,568	2.30%				
Los Medanos College / Kinesiology / Athletics Center	\$540,956	2.10%				
Los Medanos College / SC-ETEC	\$184,800	3.60%				
Los Medanos College / EE TEC Portable Classroom	\$158,523	19.10%				
Los Medanos College / Campus Safety Center	\$45,370	1.50%				
Grand Total	\$87,563,386	15.33%				

All of this data and information will inform recommendations of the FMP.

DECISION MAKING

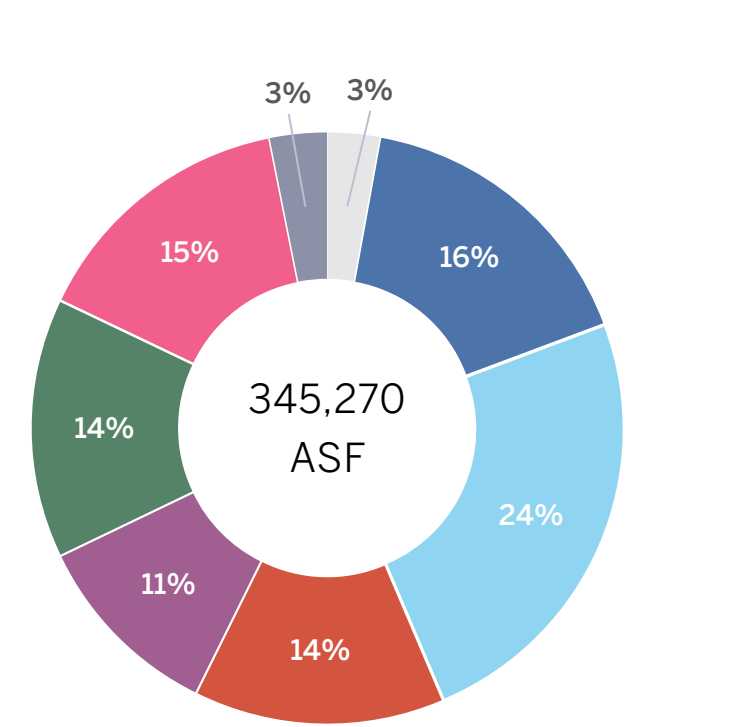
Considering all Factors



SPACE USE

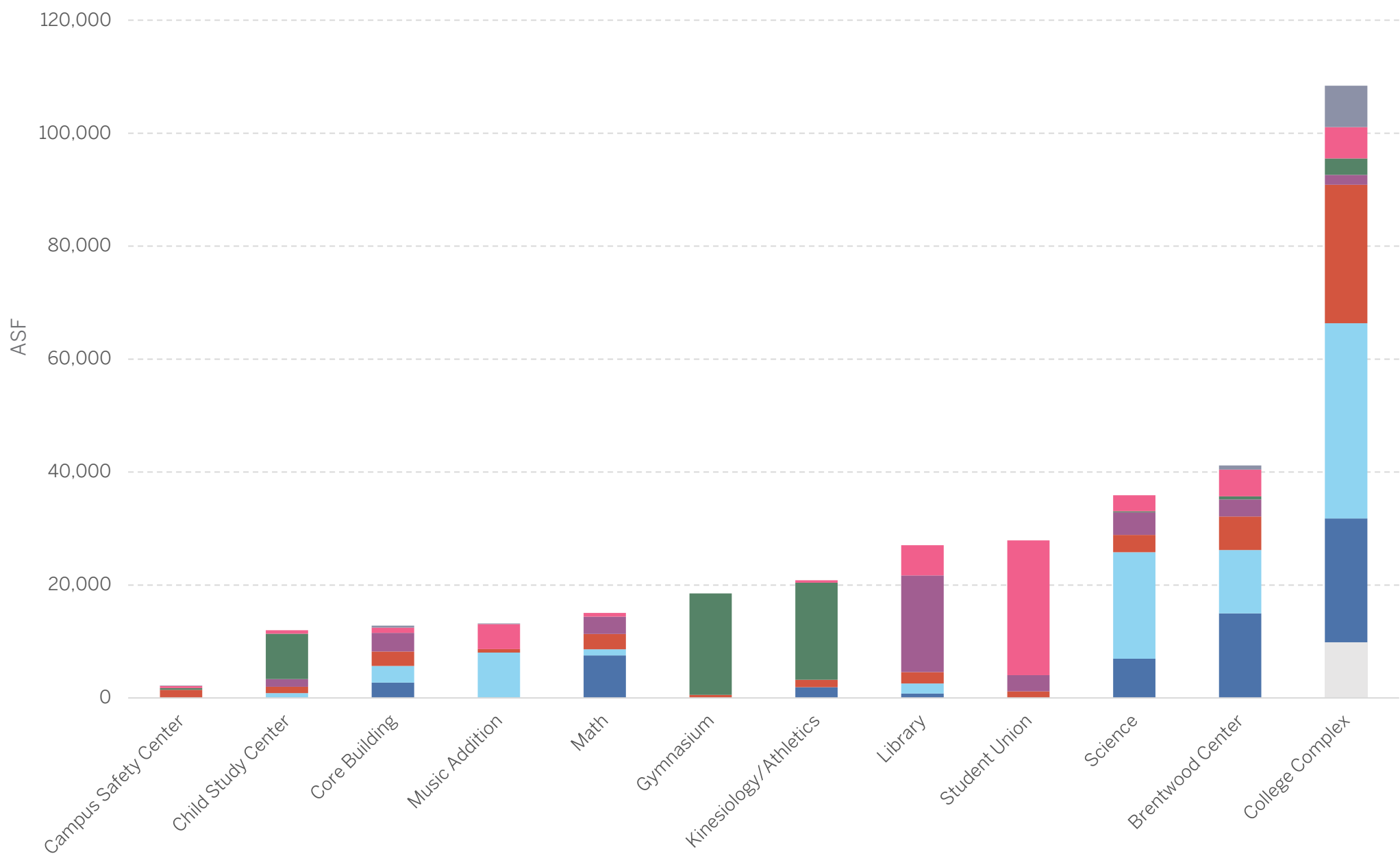
COLLEGE SPACE USE

Room Type



LEGEND

- | | |
|-----------|------------------|
| Classroom | Special Use |
| Lab | Meeting/Lounge |
| Office | Support |
| Study | Inactive/Unknown |



* Only buildings over 2,100 ASF shown in bar chart.

COLLEGE SPACE USE

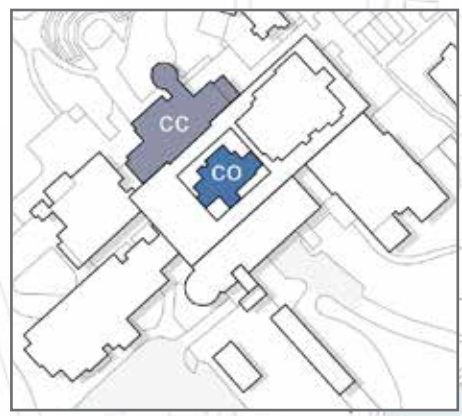
Primary Building Use



LEGEND

- | | |
|---|---|
| Classroom | Special Use |
| Lab | Food |
| Office | Meeting/Lounge |
| Study | Support |

Source: FUSION



1ST FLOOR



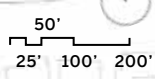
2ND FLOOR



4TH FLOOR



3RD FLOOR/OVERALL



SPACE NEEDS

As Determined Through Interviews

CLASSROOMS

- Ensure classrooms are adaptable for **hyflex learning** and varied teaching styles
- Design flexible and innovative **teaching spaces** that embrace change and bring new ideas to the learning experience
- Smart classrooms, technology integration, and pianos for **Music** classes
- **Drama** requires more classroom and theater space of various types and sizes

LABS

- **Art** needs designated space for project construction, digital tools, and collaborative work
- Issues with existing labs, such as cramped chemical stock rooms, broken lockers, and deteriorating cabinetry in **Biology** labs
- Limited space impacted various **CTE** programs, hindering growth, collaboration, and safety measures
- Provide climate-controlled labs, especially for **Welding**, to enhance the quality of education
- Upgrade labs in **Nursing, EMT, and VOTEC** programs, ensuring they accommodate growing enrollments and provide necessary resources
- Optimize **English** program room usage by converting large offices into smaller, functional spaces or labs

OFFICES

- Create welcoming and expansive **faculty offices**, conducive to student interactions and support
- Address lack of privacy in **Counseling, Student Services, Veteran Services, & PIE** offices
- Optimize existing **Library** staff and office spaces, ensuring efficient utilization
- Limited office space for the **Nursing** program
- Explore consolidating **English** faculty spaces to enhance collaboration and departmental cohesion

STUDY

- Create more collaborative areas for students, catering to their preference for group study and collaboration
- Consider adding informal study lounges on the second floor of the **Library**
- Create a unified, easily accessible **Tutoring** center
- Insufficient team meeting areas and quiet study spaces, especially in **Science** building
- Upgrade computer labs at **Brentwood Center**

SPECIAL USE

- Enhance **Athletics** facilities to meet competition standards and explore new sports programs
- Enhance security measures, tech infrastructure, and observation room functionality for the safety of children and students in the **Child Studies Center**

- Update existing facilities, including bleachers, tracks, concession stands, and custodial rooms
- Seek a larger, more accommodating space for the **Basic Needs Center** operations

MEETING/LOUNGE

- Address space constraints and consider expanding the lounge area for students in **Student Union**
- Address the absence of a food service provider
- Allocate dedicated space for **Student Life** activities, clubs, and **Athletics** and other events
- **Transfer Academy** needs a designated space to enhance student interaction
- **Learning Communities** need interdisciplinary space
- **Drama** needs new stages, fly space, and a modifiable grid theater for various productions
- Add **Welcome Center** at Brentwood Center

SUPPORT

- Address fragmented space, storage, and network capacity issues to enhance efficiency and accessibility
- Provide adequate storage space and secure delivery areas for **Buildings & Grounds** operations
- Include gender-inclusive facilities
- Adequate storage for **Performing Arts** props, costumes, and set-building materials

SPACE NEEDS FEEDBACK

Academic

	College Complex - Instructional	Career Technical Education	Art, Music & Drama	Math & Sciences	KAC & Gymnasium	Child Development Center
CLASSROOMS						
LABS						
OFFICES						
STUDY						
SPECIAL USE						
MEETING/LOUNGE						
SUPPORT						

SPACE NEEDS FEEDBACK

Administrative

	Brentwood Center	Equity & Inclusion	Planning & Inst. Effectiveness	Equal Employment Opportunity	Building & Grounds	Police Services	Information Tech
CLASSROOMS							
LABS							
OFFICES							
STUDY							
SPECIAL USE							
MEETING/LOUNGE							
SUPPORT							

SPACE NEEDS FEEDBACK

Student Life & Services

	Student Services	Student Union	Learning Communities	Counseling	Veterans	Tutoring	Basic Needs Center	Library
CLASSROOMS								
LABS								
OFFICES								
STUDY								
SPECIAL USE								
MEETING/LOUNGE								
SUPPORT								

DECISION MAKING

Considering all Factors

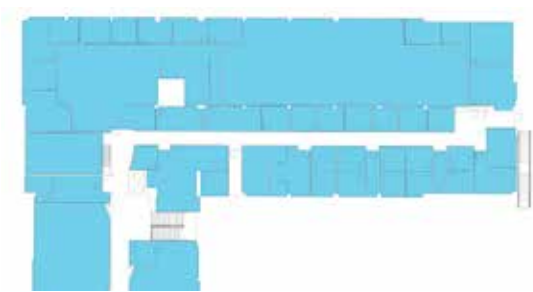


MEASURING SPACE

DATA ANALYSIS

Measuring Space

ASSIGNABLE SQUARE FOOTAGE (ASF)



The area of each identified program space. For example, the Net Area of an 8' x 8' workstation is 64 ASF.

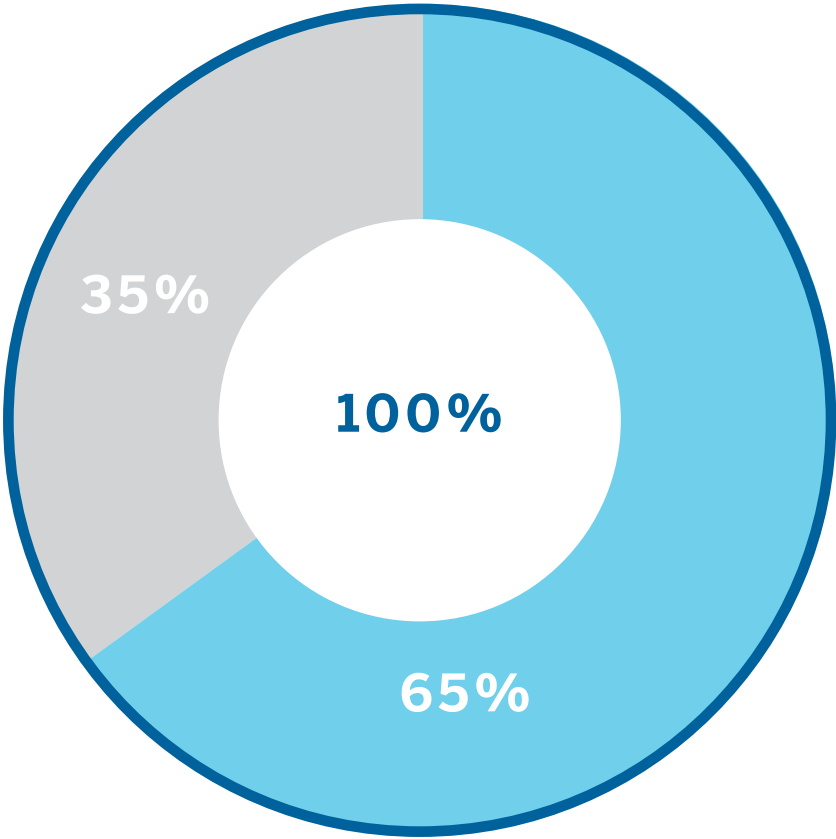
NON-ASSIGNABLE (Building Efficiency)

Includes circulation, restrooms, mechanical shaft, electrical rooms, etc. (A percentage of the assignable square footage)

GROSS SQUARE FOOTAGE (GSF)



Total area of a building enclosed by the exterior face of the perimeter walls, calculated on a floor-by-floor basis (Includes exterior wall thickness, and all vertical penetrations).



DATA ANALYSIS

Coding Space



LECTURE

Classrooms
Support Spaces



LAB

Labs
Support Spaces



OFFICE

Offices
Support Spaces



LIBRARY

Library
Study
Tutorial



**INSTRUCTIONAL
MEDIA**

AV/IT
Technology



OTHER

PE
Assembly
Food Service
Lounge
Bookstore
Meeting Rooms
Data Processing
Health Service

Title V Categories

PLANNING STANDARDS

California Community Colleges

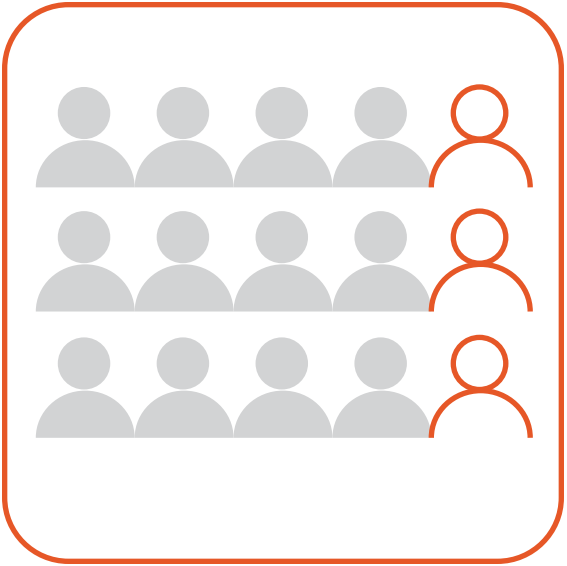
Space Type	Formula	Rates
Classroom	ASF / Student Station	20
	Station Utilization Rate	66%
	Average hours room/week	48 (Less than 140,000 WSCH)
Lab	ASF / Student Station	Varies based on subject
	Station Utilization Rate	85%
	Average hours room / week	27.5
Office/Conference	ASF per FTEF	175
Library/Study/LRC	Base ASF Allowance	3,795
	ASF / 1st 3,000 DGE*	3.83
	ASF / 3,001-9,000 DGE*	3.39
	ASF / > 9,000 DGE*	2.94
Instructional Media/AV/TV	Base ASF Allowance	3,500
	ASF / 1st 3,000 DGE*	1.50
	ASF / 3,001-9,000 DGE*	0.75
	ASF / > 9,000 DGE*	0.25

DGE Day Graded Enrollment

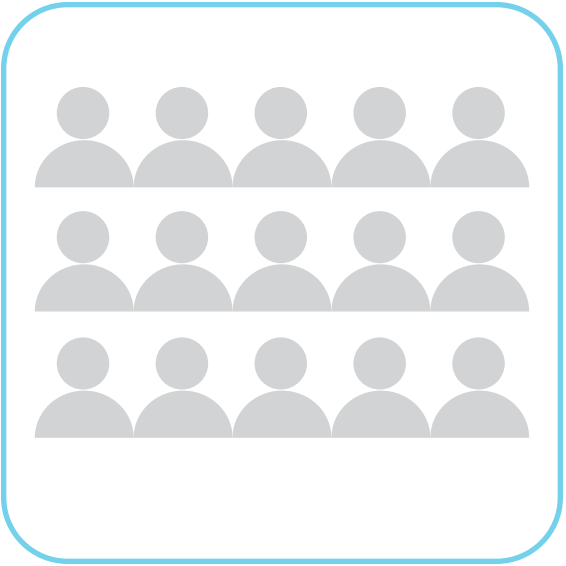
Source: Board of Governors of the California Community Colleges Policy on Utilization and Space Standards, September 2020 Revision

DATA ANALYSIS

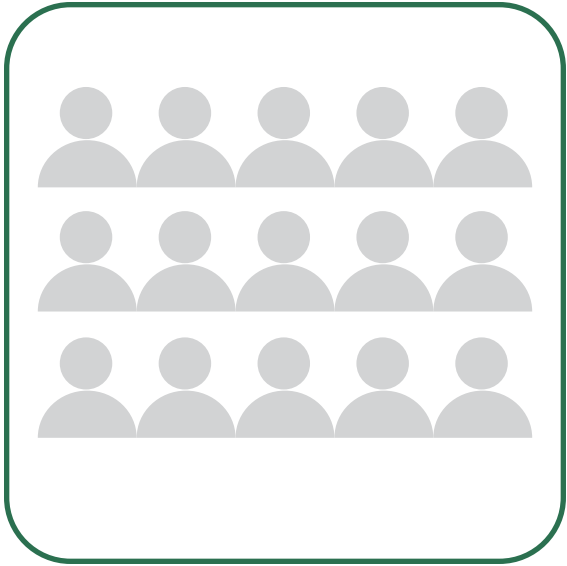
Capacity Loads



LOW USE
Over 100%
cap/load
overbuilt



RIGHT USE
At 100%
cap/load

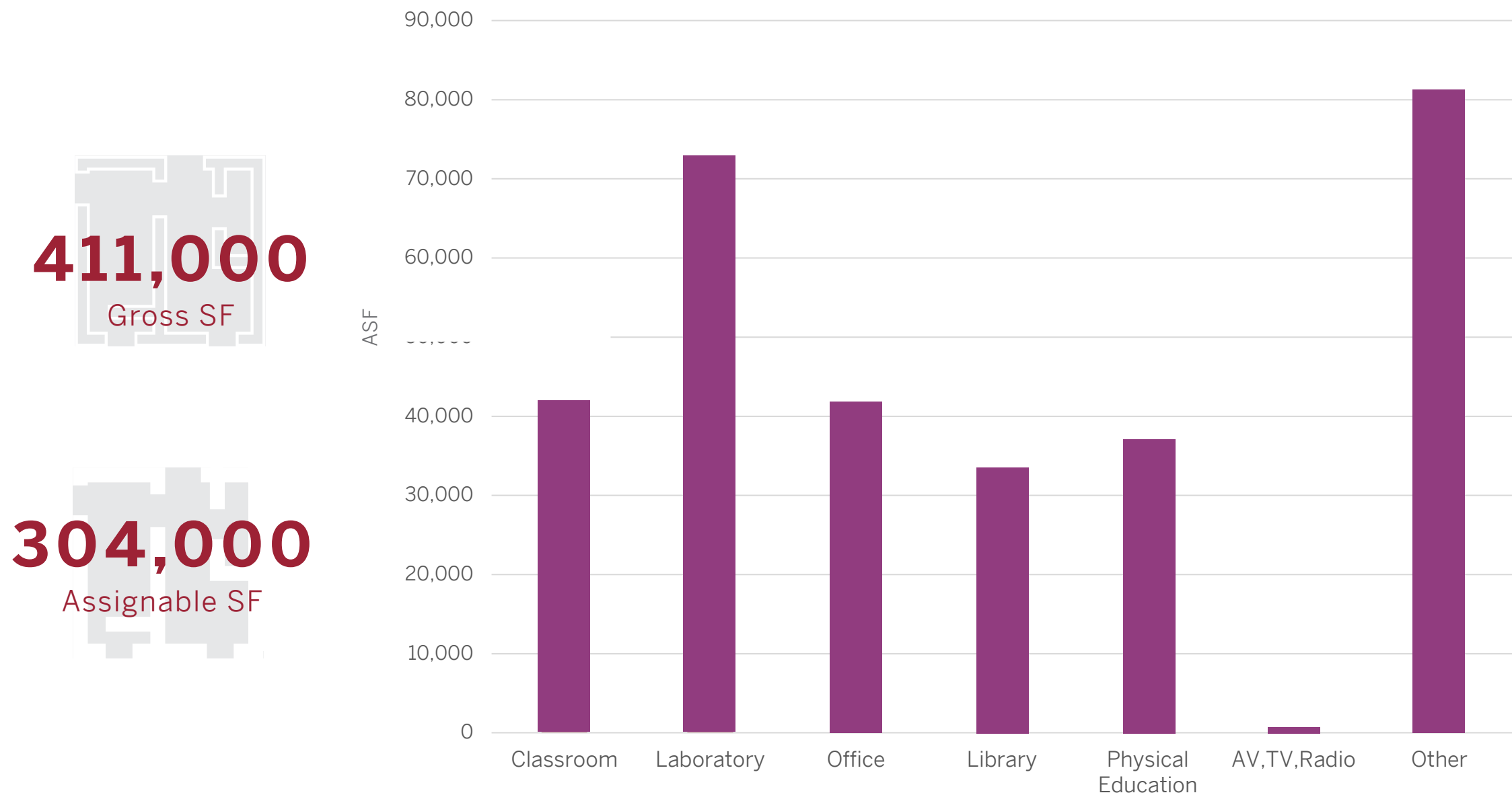


HIGH USE
Under 100%
cap/load
under-built

*Eligible for
State Funding*

DATA ANALYSIS

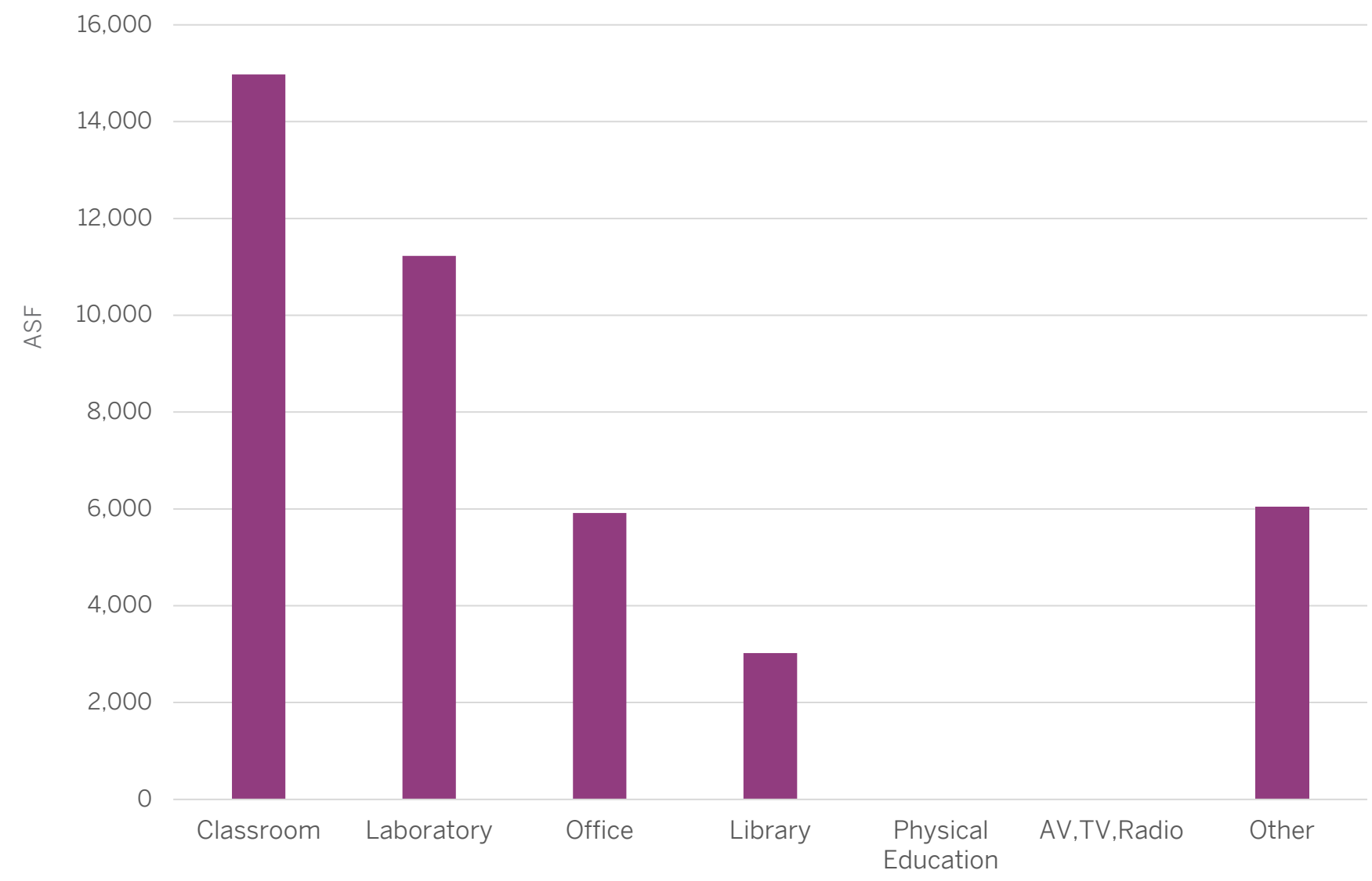
2023 Existing Space Inventory - Pittsburg Campus



*Source: Space Inventory from FUSION (Facilities Utilization, Space Inventory Options Net)

DATA ANALYSIS

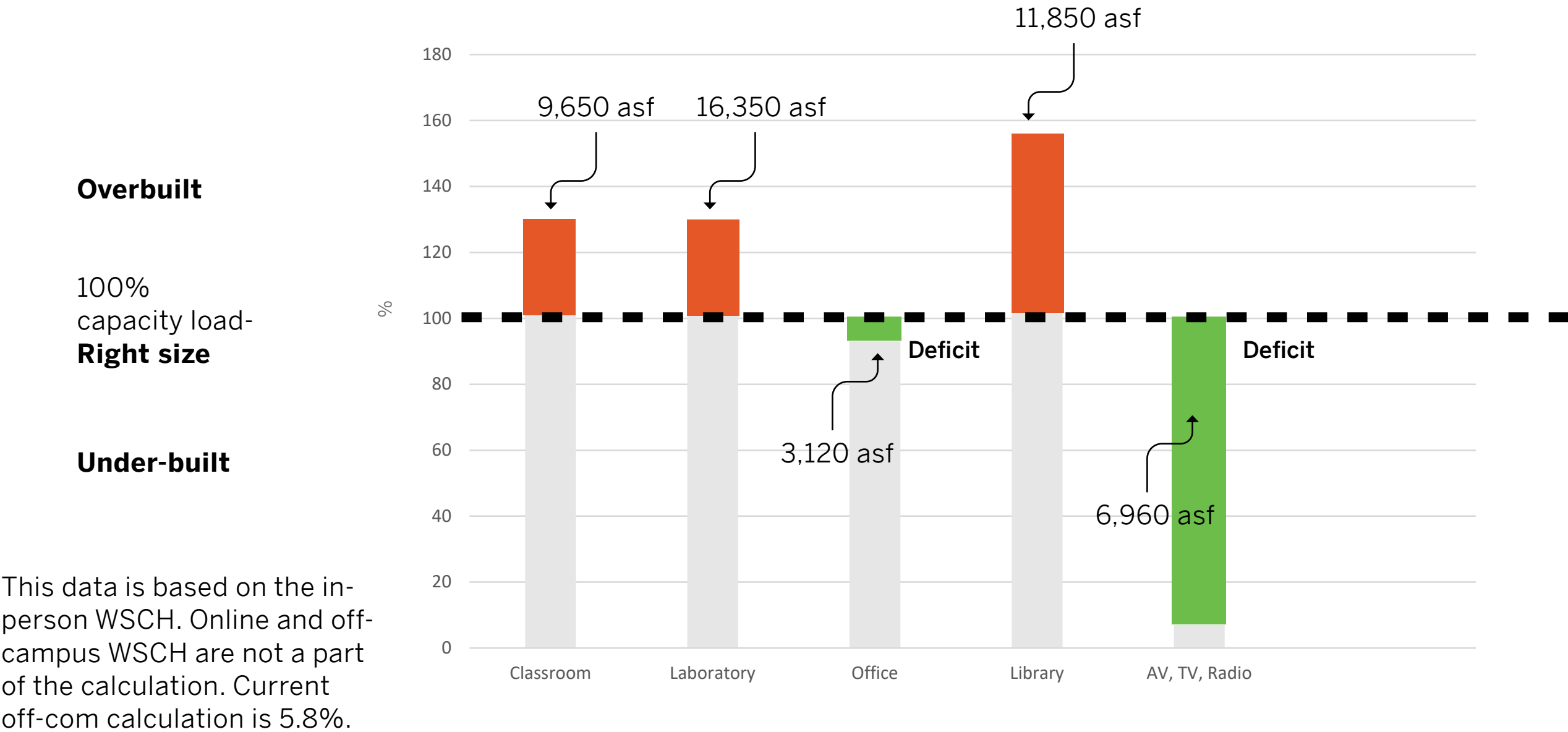
2023 Existing Space Inventory - Brentwood Center



*Source: Space Inventory from FUSION (Facilities Utilization, Space Inventory Options Net)

DATA ANALYSIS

2023 Existing Space Inventory - Pittsburg Campus

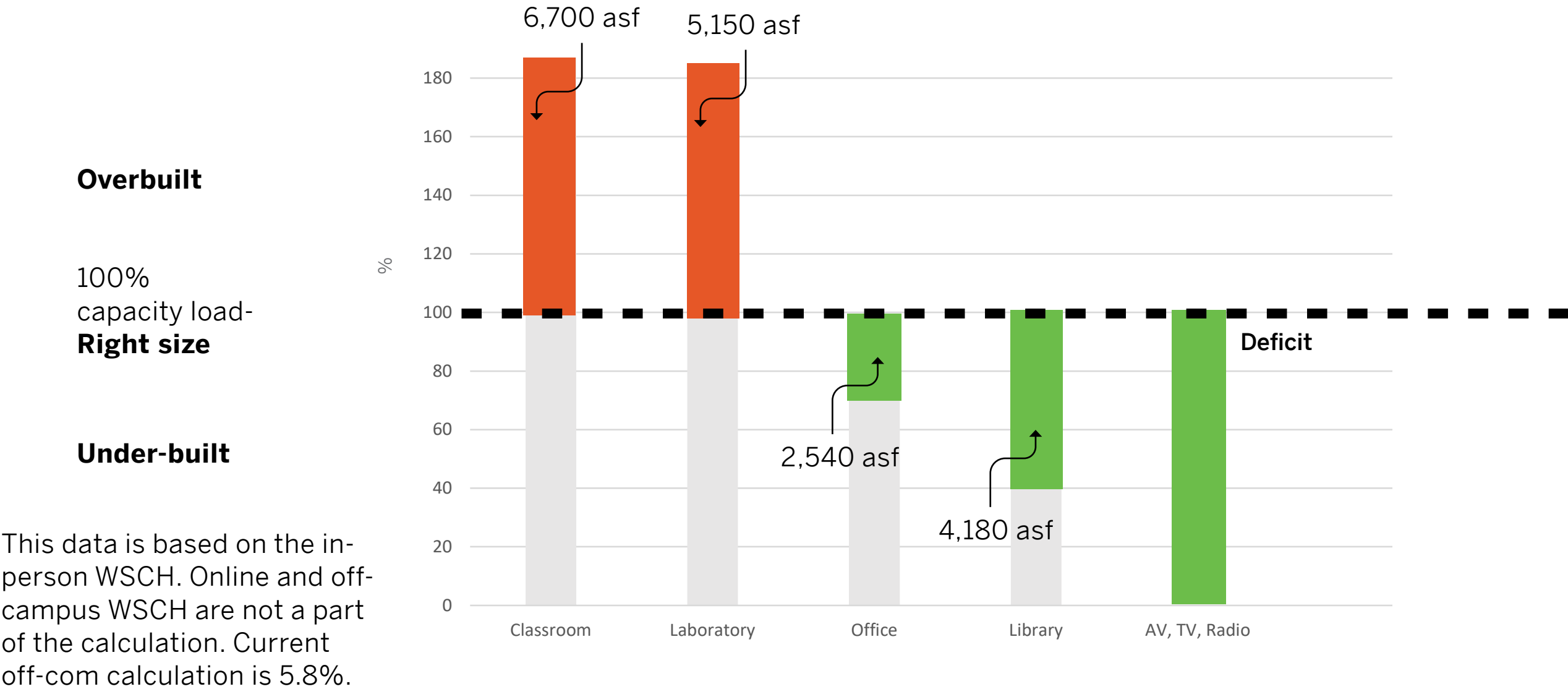


This data is based on the in-person WSCH. Online and off-campus WSCH are not a part of the calculation. Current off-com calculation is 5.8%.

*Source: 5 Year Plan from FUSION (Facilities Utilization, Space Inventory Options Net)

DATA ANALYSIS

2023 Existing Space Inventory - Brentwood Center



*Source: 5 Year Plan from FUSION (Facilities Utilization, Space Inventory Options Net)

DECISION MAKING

Considering all Factors



BIG IDEAS

03



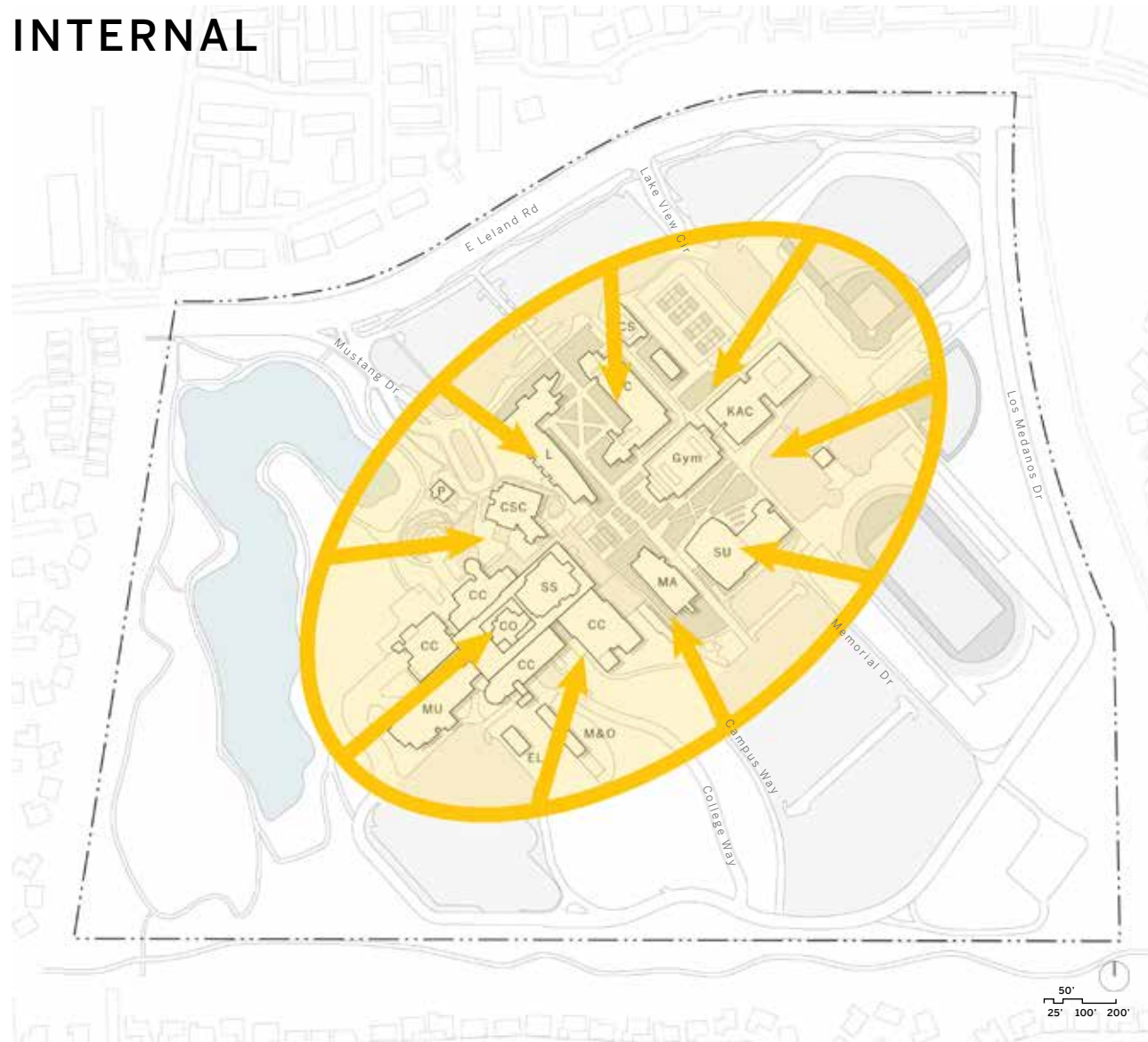
INTERNAL



EXTERNAL

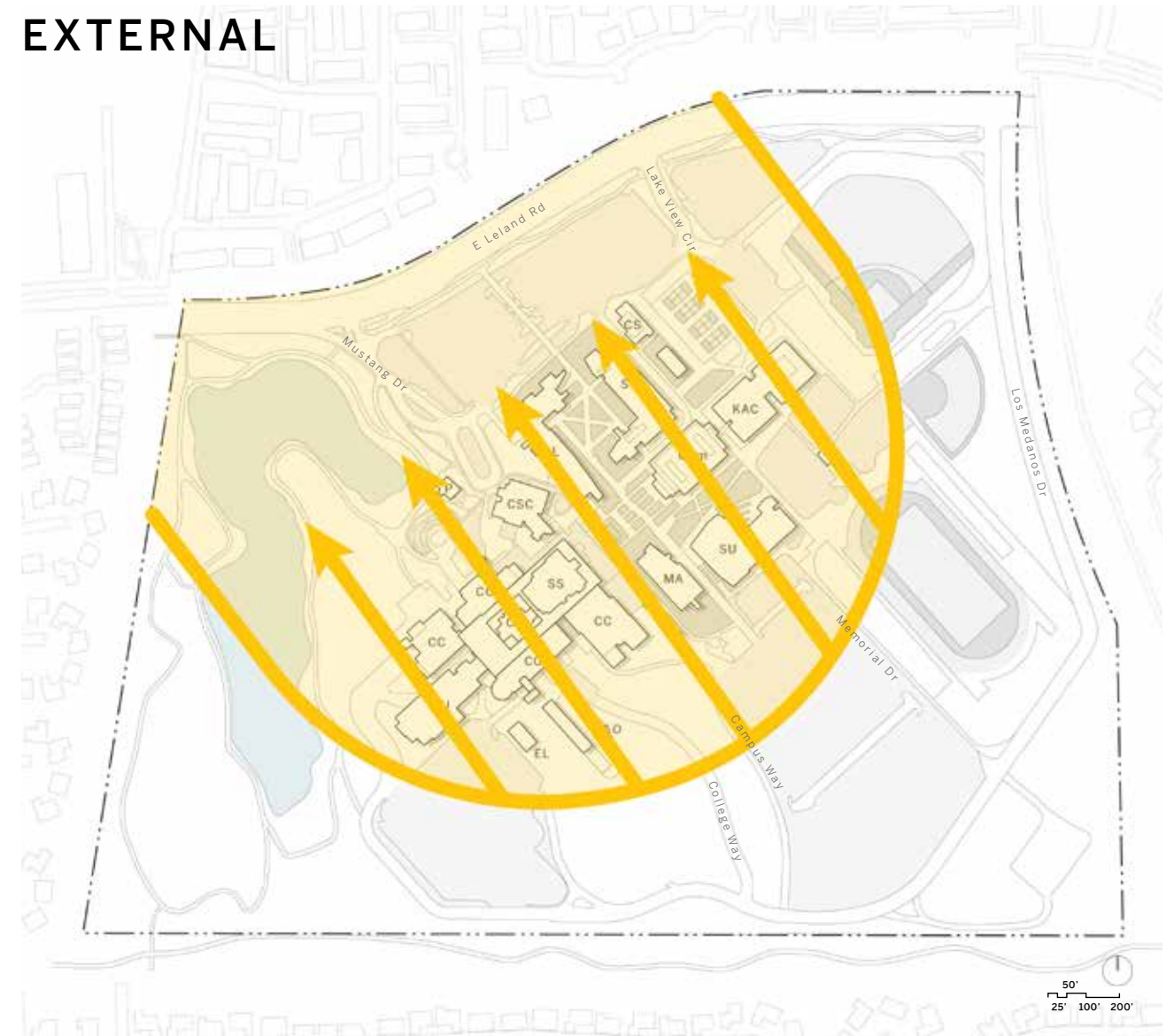
ORIENTATION & OPPORTUNITY ZONES

INTERNAL



- Continue the internal development of campus.
- Opportunity zones will tightly align with the campus structure and infill pockets of space.

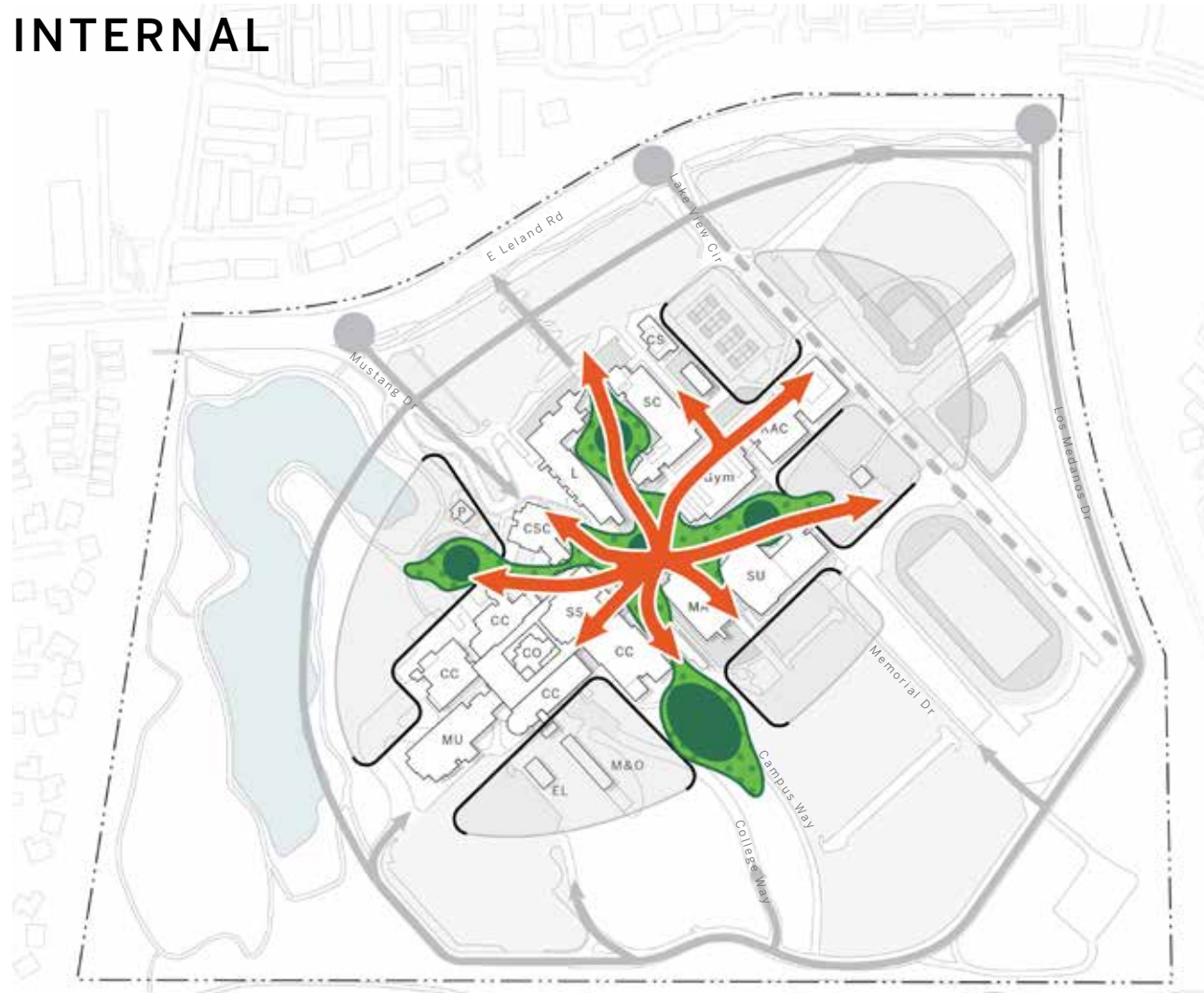
EXTERNAL



- Develop the Campus towards the north edge of campus.
- The opportunity zones are concentrated to the north edge of campus and along the campus roads.

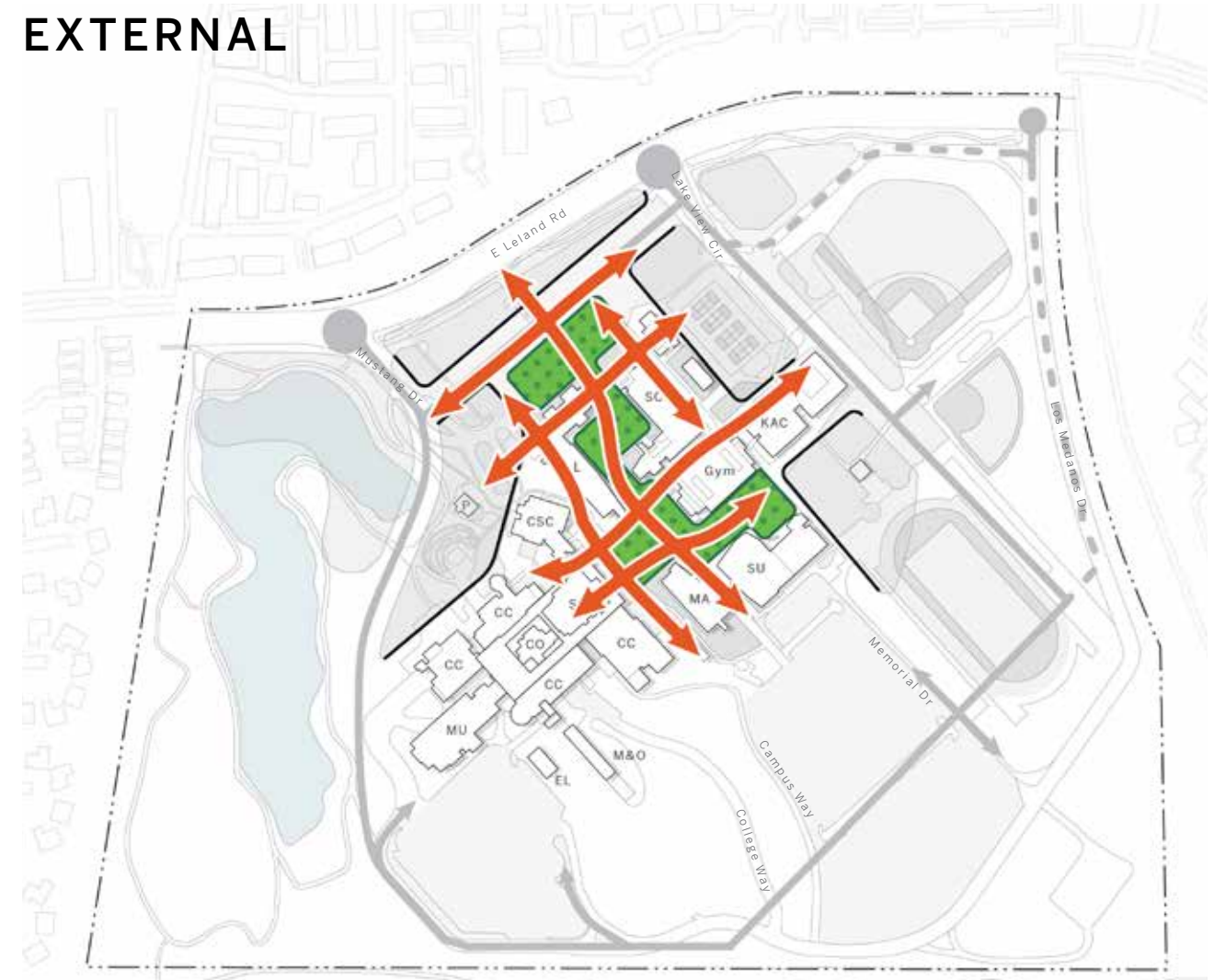
PEDESTRIAN CIRCULATION & OPEN SPACE

INTERNAL



- Pedestrian paths will follow the open space network connecting to points throughout the campus.
- The open spaces will radiate from the core of campus and create pockets of space within the tighter network of buildings

EXTERNAL



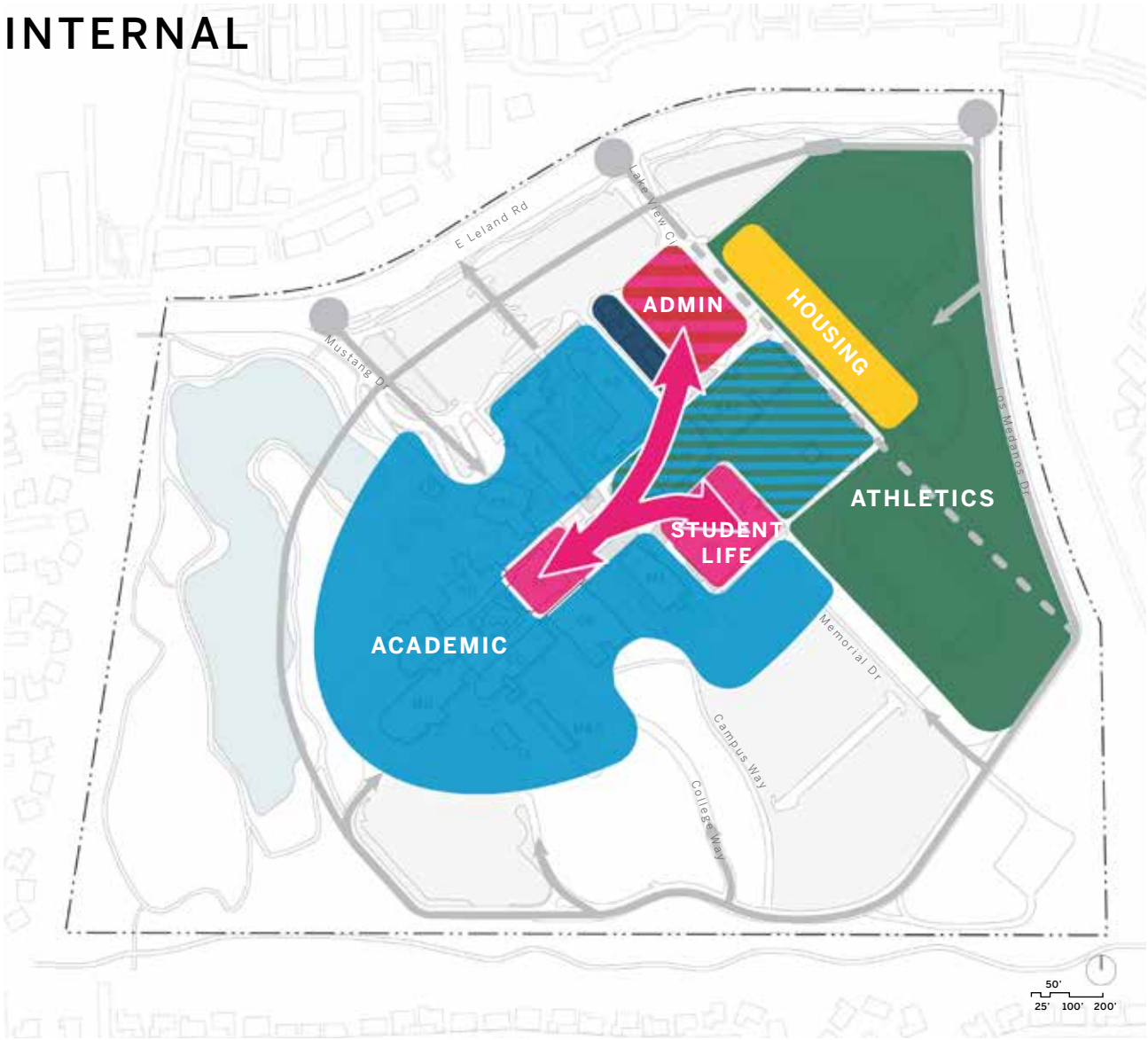
- The pedestrian network weaves north south and east west throughout the campus grid.
- New pedestrian paths towards the north strengthen the new housing and student life spaces.
- The open space moves to the north creating a large central green network.

PROGRAM

LEGEND

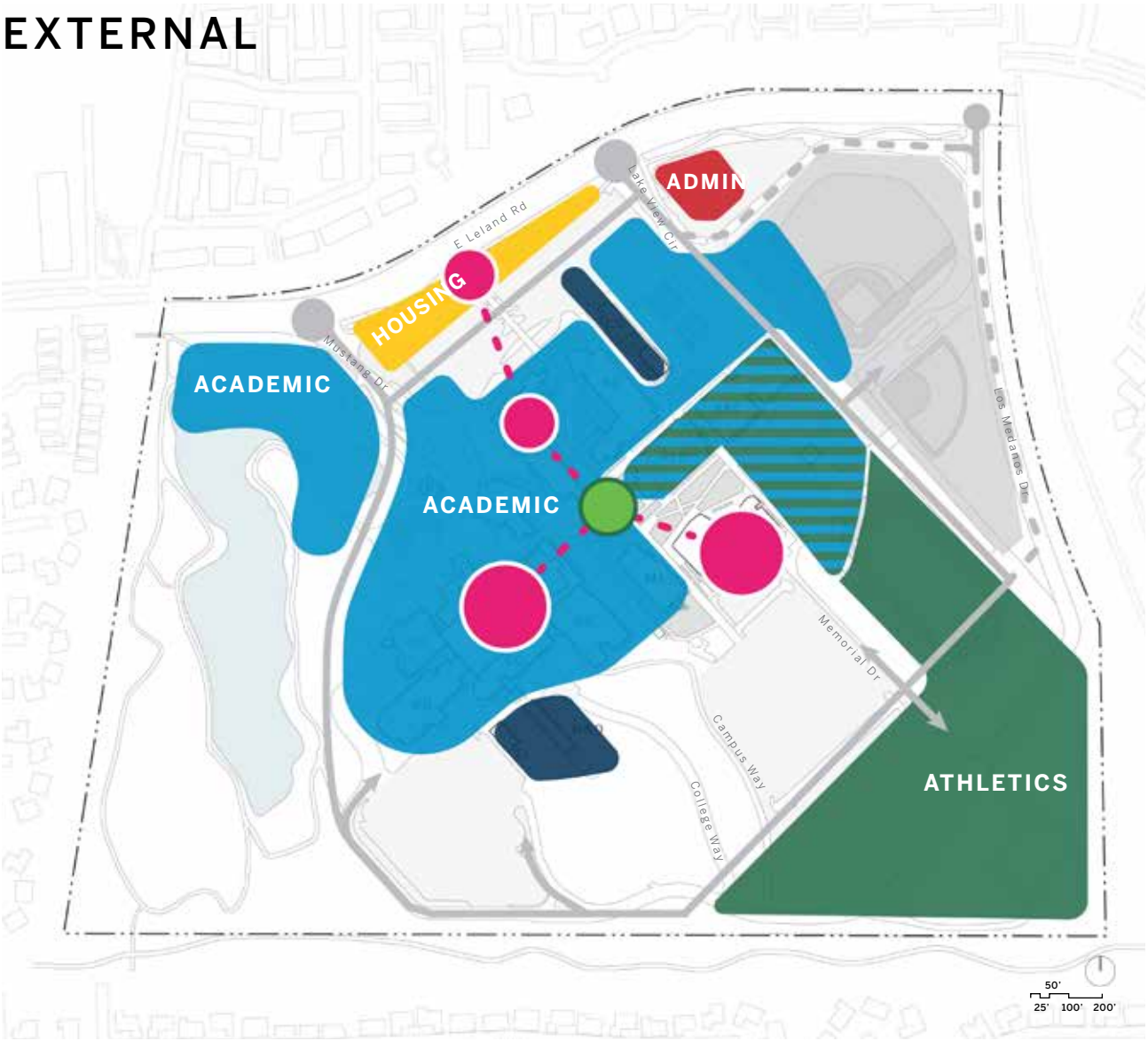
- | | |
|----------------|--------------|
| Academic | Student Life |
| Administration | Support |
| Housing | Athletics |

INTERNAL



- The majority of the campus core is academic
- Student life and administration are concentrated to 3 locations and connected through the campus core.
- Athletics spaces are concentrated to the north-east.
- Housing is located at the north-east edge of campus completing the axes.

EXTERNAL

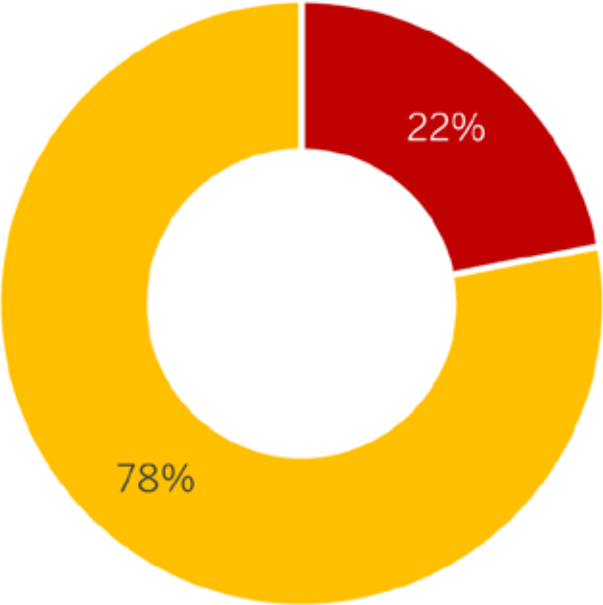


- Academic space permeates throughout the campus.
- Athletics move south.
- Housing is at the north side of campus along E Leland Road.
- Administration is located at one of the main entrances to campus.
- Student life nodes support students through the campus and uses.

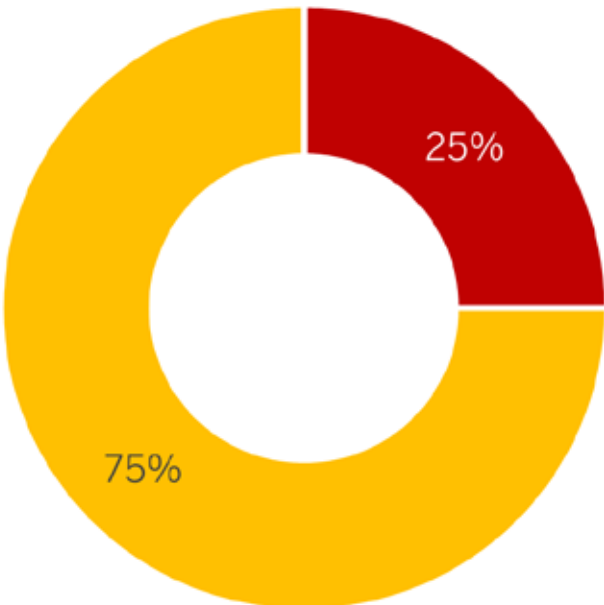
BIG IDEAS

What we Heard

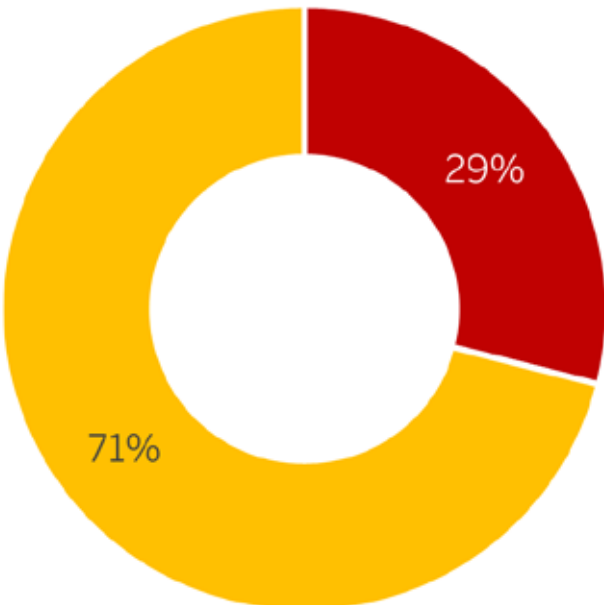
Steering Committee



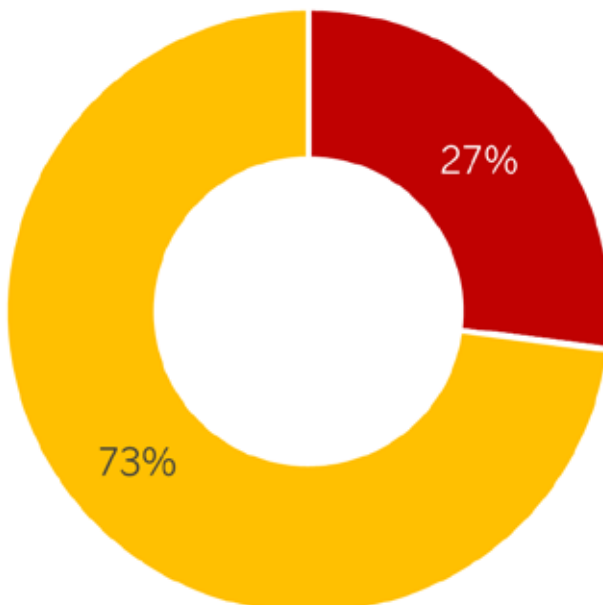
President Cabinet



SGC



LMCAS



LEGEND





- Internal Option
- External Option

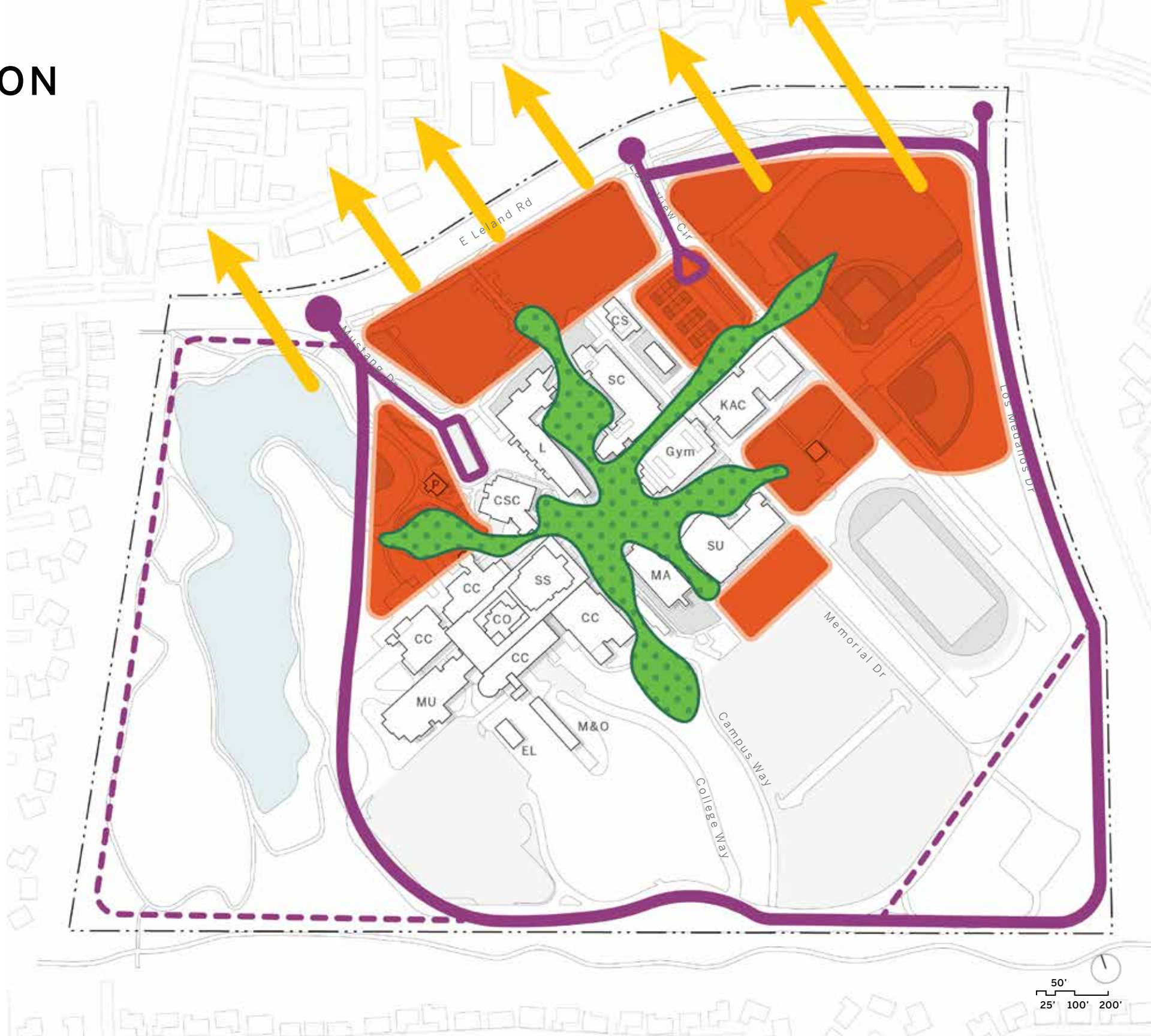
BIG IDEA - PREFERRED OPTION

Updated Based on Input

- Preference to the external option
- Prefer that all development happen within the road network to limit pedestrian crossing over roads
- Like the more free flowing open space and pedestrian network
- Program towards E Leland Road should "put our best face forward" focus on buildings that highlight academics and innovation.

LEGEND

-  Opportunity Zones
-  Open Space Network
-  Vehicular Route
-  Optional Vehicular Route



POTENTIAL PROJECTS/PRIORITIES

Based on Current Analysis and Findings

New Space Needs

Engineering & Industrial Technologies	Admin/ Student Services	Welcome Center Spaces
Nursing/ EMS/Health	On Campus Student Housing	Expanded Brentwood Center Space
Child Dev Early Care & Education	Fine & Applied Arts (Music, Art, Drama)	Academic Spaces to support Guided Pathways
Gym	Basic Needs/Food Pantry	

Space Upgrades

College Complex Upgrades	Consolidated Student Services
Library/ Study Space	Student Org/Life Spaces
General Classroom & Lab Upgrades	
Upgraded Office Spaces & Employee Lounges	

Campus Needs

Loop Road & Improved Vehicular Circulation	Safety & Security Upgrades	Improved Outdoor spaces
Improved Wayfinding	Sustainability Upgrades (EV, PV & Electrification)	Athletic Fields/ Stadium
Celebration/ Ceremony Space	Tech Upgrades throughout Campuses	Improved Lake & Trails
Expanded food options	Branding & Identity that represents the Students/ Community	

DECISION MAKING

04

DECISION MAKING

Considering all Factors



BUILDING OPTIONS

Effort Level

Leave As-is

Deferred Maintenance

Renovate in Place

Deferred Maintenance
Seismic Upgrades
Technology Upgrades
Swing Space
Code Compliance
Accessibility Upgrades
Energy Use Improvements

Construct New

Demolition
Infrastructure Upgrades
Site Work
New Construction

Renovate vs New Construction Considerations:

- temporary moves and swing space
- ease of renovation - what is the level of effort/catalytic projects required
- costs of renovation vs reconstruction - what is more cost effective
- sustainability - what path is more sustainable, embodied carbon
- space utilization - is the building well utilized
- space needs - can our existing buildings support our space needs
- total cost of ownership

EXAMPLE - CHILD STUDY CENTER

Decision Making

Leave As-is

**\$2.7 Mil in Deferred
Maintenance over 10 years**

**Programs stay in building, no
additional renovation**

Renovate in Place

**Renovate to support
programmatic needs.**

**Address building system
upgrades needed.**

**Swing space needed while
renovation in progress.**

**12,000 asf appx \$10.8 Mil in
renovation costs**

Construct New

**New Construction determined
based on space needs and
building location.**

**16,000 gsf appx \$17.6 Mil in
new construction costs**

WE WANT TO HEAR FROM YOU!

05

IN-PERSON EXERCISE

College Complex Engineering & Industrial Technologies Nursing/EMS/Health	College Complex Admin/Student Services Fine & Applied Arts	West Campus Child Study Center Basic Needs/Food Pantry	Athletics Gym Athletic Fields/Stadium	Office/Collaboration Student Org/Life Spaces Office Spaces & Employee Lounges	Campus Improved Outdoor spaces Improved Lake & Trails Celebration/Ceremony Space
Brentwood Space for events Wayfinding Expanded Food options	Services Consolidated Student Services Library/Study Space	Academic Academic Spaces to support Guided Pathways General Classroom & Lab Upgrades	Wayfinding Welcome Center Space Loop Road & Improved Vehicular Circulation Improved Wayfinding	Student Life Branding & Identity that represents the Students/Community On Campus Student Housing	Infrastructure Sustainability Upgrades (EV, PV & Electrification) Safety & Security Upgrades Tech Upgrades throughout Campuses
<div><div></div>As-is</div> <div><div></div>Renovate in place</div> <div><div></div>New Construction</div> <div><div></div>Other (post it note)</div>	<div><div></div>Not a Priority</div> <div><div></div>Somewhat of a Priority</div> <div><div></div>High Priority</div> <div><div></div>Other (post it note)</div>				

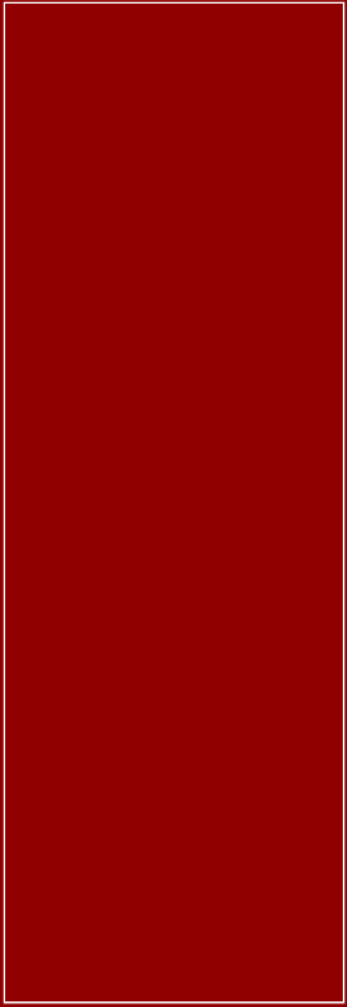
THANK YOU!

LOS MEDANOS
COLLEGE

COLLEGE ASSEMBLY

April 15, 2024

Agenda

- 
- Welcome
 - Facilities Master Plan
 - District Budget Forum
 - Q & A
 - Closing

In Memoriam



Michael Yeong

1945 – 2024

LMC Professor of English

In Memoriam



Sarah Gonzales/The Experience

Joshua Bearden

1982 – 2024

LMC Professor of History

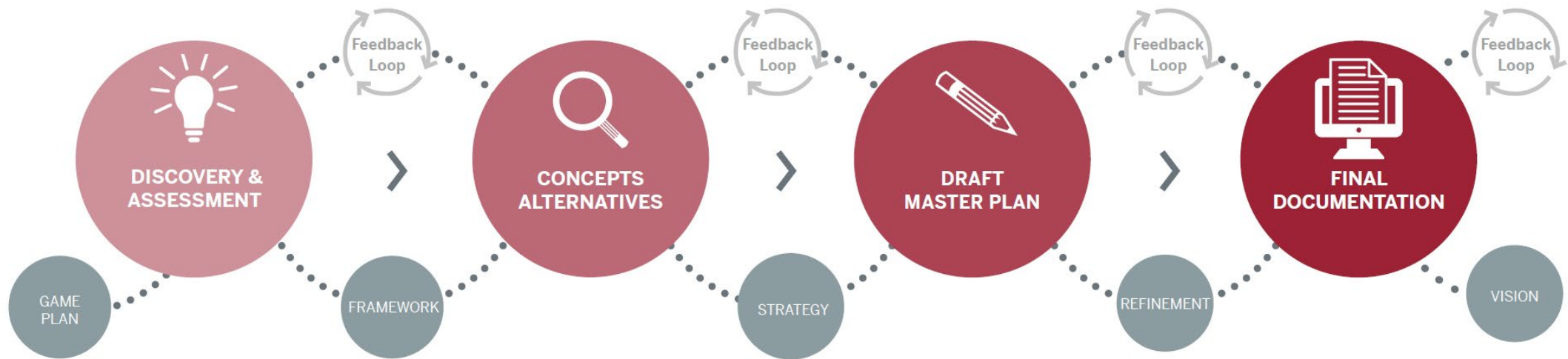
Los Medanos College

Draft Facilities Master Plan

April 2024



Process and Engagement - Four-Phase Process



Data-Informed Decision Making

Major considerations:

- Importance of collecting, reviewing, and analyzing various data points to guide the facilities master planning decisions
- Recognition that at times we may have competing demands for project priorities



LMC FMP Document

INTRODUCTION

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EXISTING CONDITIONS

Campus Context	16
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Space Utilization	38
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Additional Assessments	50

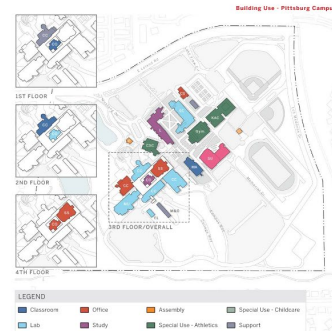
FUTURE VISION

Big Ideas	54
College Complex	56
Campus Plan	68
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Brentwood Center	88

BUILDING & LAND ANALYSIS

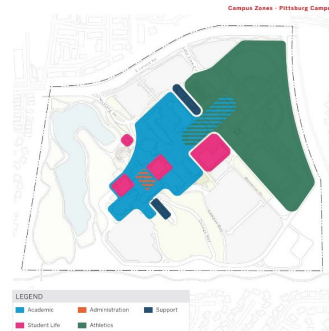
BUILDING USE

This diagram depicts the predominant use by building based on space use codes, which classify assignable space of facilities. Most of the buildings include a mix of uses, including classrooms, offices, and other spaces, within the buildings.



CAMPUS ZONES

The campus is organized by zones related to use and activity. Academic and Student Life Administration comprise the core of campus. Athletics is located to the north and east, and Support buildings are to the periphery.



COLLEGE COMPLEX

LMC's 50 years is a legacy of innovation first initiated in the unique College Complex.

Conceptualized in the late 1960s in Pittsburg, California, LMC arose amidst a shifting economic landscape, aiming to address the community's need for accessible higher education. In response to the declining smelterstack industry, the District spearheaded the creation of a local educational institution. Under the visionary leadership of President John Carhart, LMC embarked on a mission not only to impart education, but also to pioneer a novel learning approach.

INNOVATIVE EDUCATIONAL MODEL
Carhart championed a holistic educational model that prioritized curriculum development over infrastructure expansion. This visionary approach led to the adoption of educational clusters, fostering interdisciplinary collaboration among students as well as staff. This philosophy led to the completion of the College Complex in 1977, marking a significant milestone in LMC's journey symbolizing its commitment to progressive educational ideals. Despite its imposing appearance, the College's architecture served as a conduit for its progressive educational philosophy. In essence, LMC's College Complex building went beyond being a physical structure; it embodied a vision of community engagement and local educational progress.

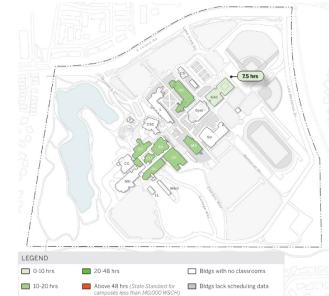
ADAPTATION TO CHANGING NEEDS
As LMC continued to grow and evolve, the need for updated facilities to match the changing educational landscape became apparent. In the early 2000s, with support of the community and the local bond measures, three new transformative buildings were completed, including the new Library (2006), Math building (2008), and Science building (2008). This collective planning and implementation effort to construct new facilities in response to emerging educational needs not only provided updated spaces for various academic spaces, but also helped shape a vibrant campus environment conducive to learning and collaboration. LMC continues to uphold the spirit of innovation, interdisciplinary, and connectiveness conceptualized by Carhart and early college leaders.

In recent years, LMC has further expanded its campus footprint with the addition of the Campus Safety Center (2019), Knowledge and Athletics Complex (2020), and Student Union (2020). These modern structures have not only enhanced the campus's core but also represented its aesthetic, reflecting contemporary and inviting architectural trends, fostering inviting spaces for students, faculty, staff and community at large.

POST-PANDEMIC INSTRUCTIONAL MODALITY SHIFT:

With the onset of the COVID-19 pandemic, student enrollment continued to decline. The remote instructional delivery gained momentum, resulting in an approximate 40-60 ratio of online to in-person attendance. This shift, much like with many higher education institutions, has contributed to a need for increased flexibility, technology application in all areas of the built environment. The shift in modality has also allowed LMC to thoughtfully engage in a dialogue regarding options in right sizing the campus facilities either by strategic renovations or new construction.

Weekly Room Hours - Classrooms - Pittsburg Campus



CAMPUS PLAN



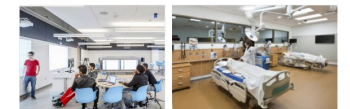
NEW CHILD STUDY CENTER

The existing Child Study Center (CSC) faces challenges in effectively serving its program, with identified issues related to maintenance, suboptimal location, and concerns about security and outdoor safety. In response, a strategic decision has been made to relocate the CSC to the front of the campus, aligning with the master plan's direction. The new location not only addresses security and safety concerns but also introduces dedicated drop-off and pick-up points, along with open spaces tailored to support the programmatic needs of early childhood education. The increased size of the new building not only accommodates the current program more effectively but also provides room for future growth, ensuring the center can adapt and expand to meet the evolving needs of the community. This relocation represents a proactive step to overcome existing challenges, enhance the CSC's functionality, and align with long-term plans for campus development.



HEALTH SCIENCES

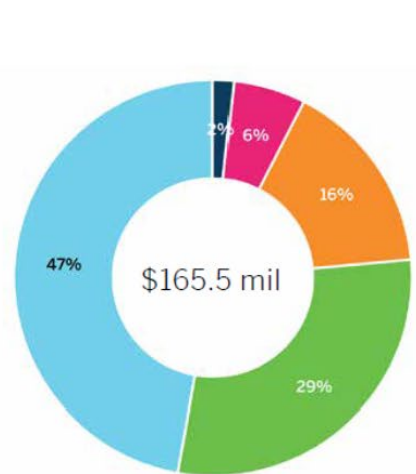
The Nursing and EMT programs, presently situated in the college complex, face spatial challenges, including insufficient and inadequately sized spaces hindering potential growth. A strategic move is planned to relocate these programs to the north of campus, creating synergies with the Science, KAC, and Child Study Center programs and establishing a dedicated science and health science zone aligned with Guided Pathways. The new building will not only address the current limitations but also provide additional space for future College Complex adjustments, accommodating offices or general classrooms. This forward-looking plan aligns with the college's growth trajectory over time, ensuring optimal utilization of space and fostering collaborative connections between related academic disciplines. The planterium will also be relocated to this area of campus.



Facilities Condition Assessment

COLLEGE AT A GLANCE

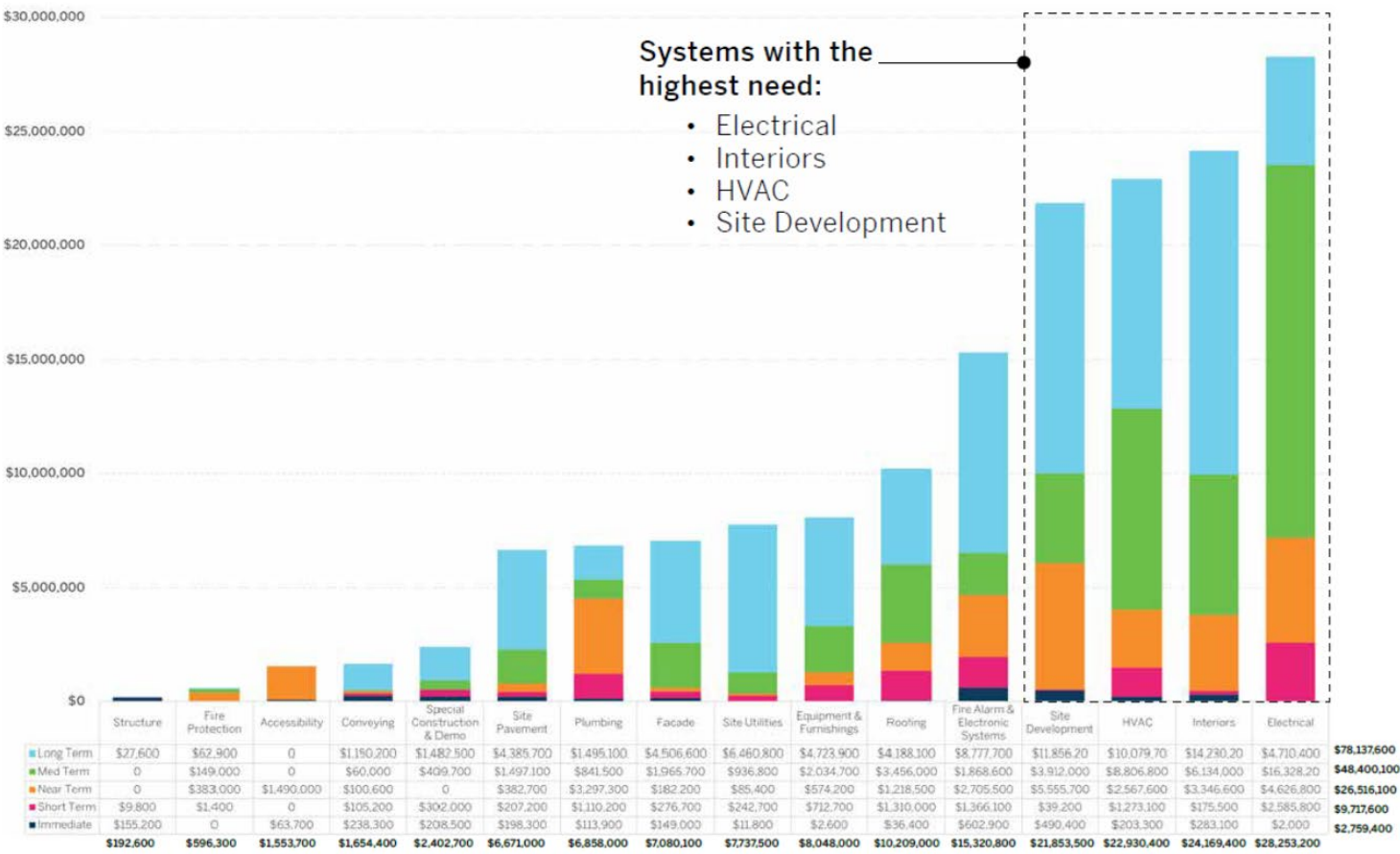
Deferred Maintenance - 20 year outlook



Cost are based on replacing system as-is, no escalation or additional costs are accounted for.

LEGEND

- Immediate
- Short Term (1-2 yr)
- Near Term 3-5 yr
- Med Term (6-10 yr)
- Long Term (11-20 yr)



LMC Campus Engagement and Common Themes

Campus Surveys

10/11 - 10/30/23

805

Students

76

Employees

Heart of Campus



"It's the meeting point between the student services and student union building where the majority of students can be seen walking around and where events are held."

LOS MEDANOS
COLLEGE

42

User Group Meetings

8/16 - 10/2/23

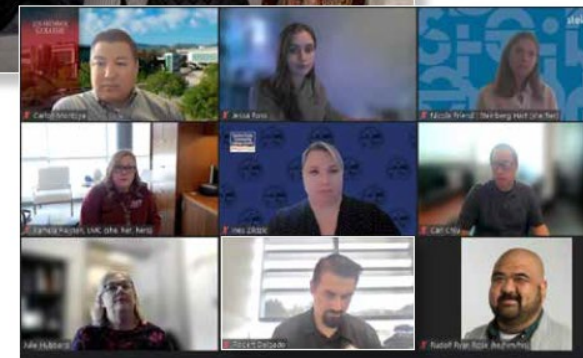
Common Themes

- Belonging
- Student Life
- Academic Support
- Sustainability
- Wayfinding
- Campus Safety
- Technology
- Flexibility
- Athletics

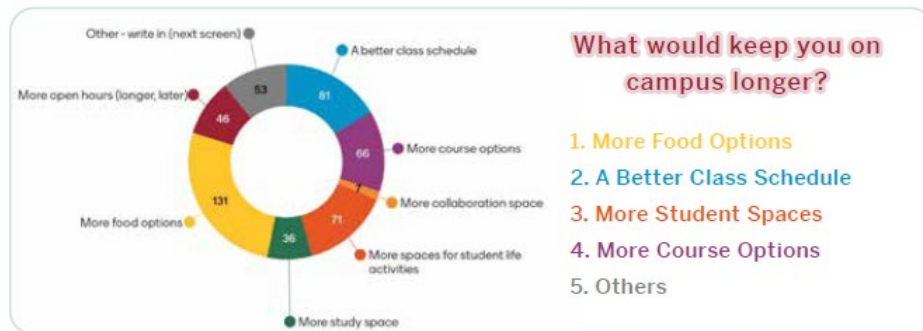
8/16/23
Flex Week



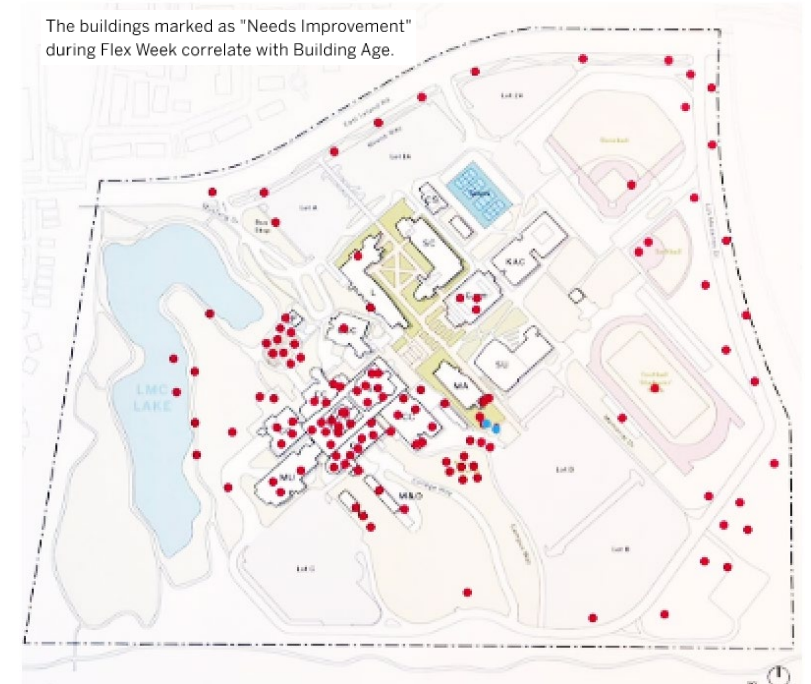
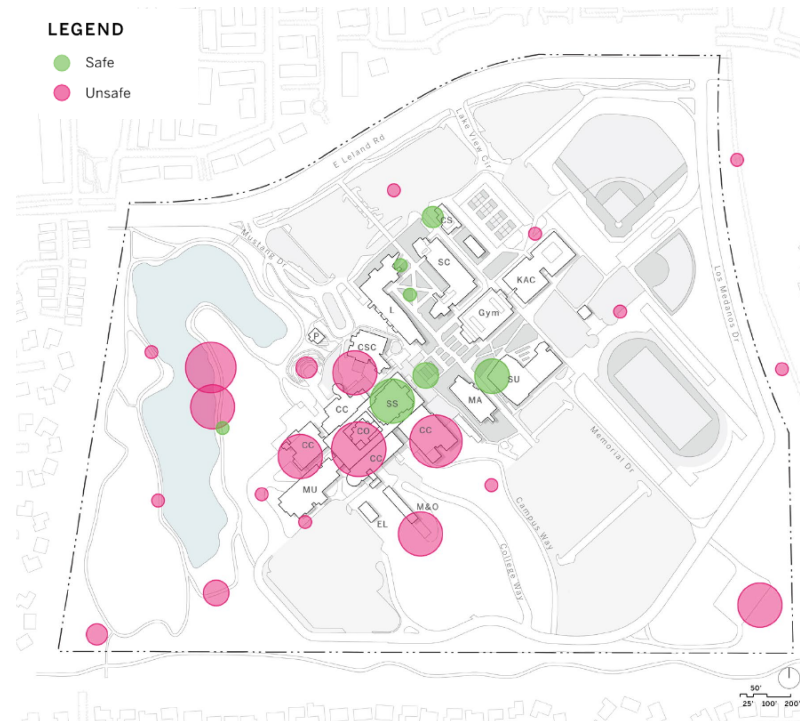
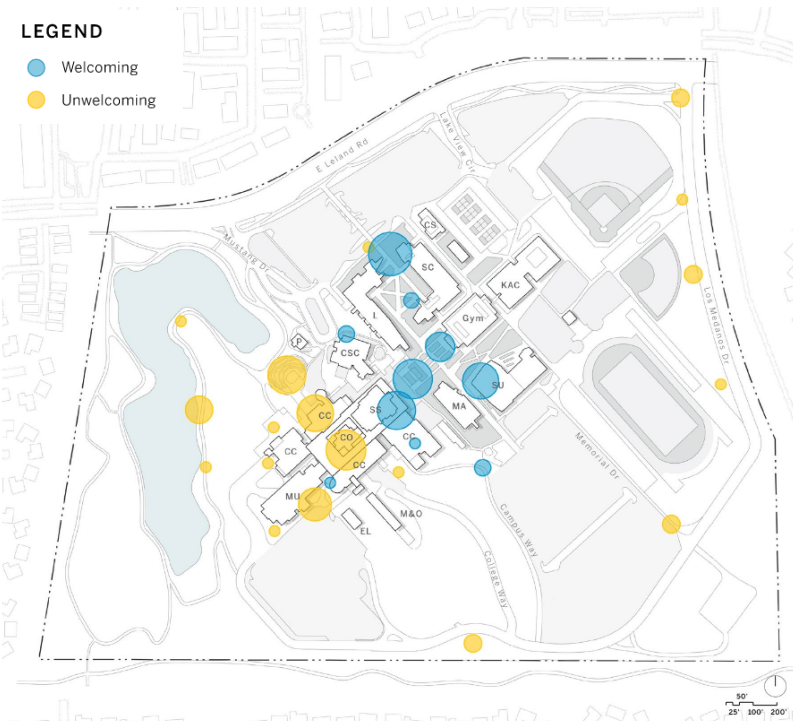
11/6/23
College Assembly



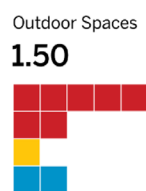
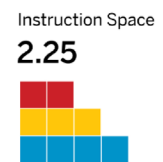
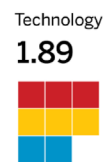
Virtual Focus Group Interviews



Flex Week

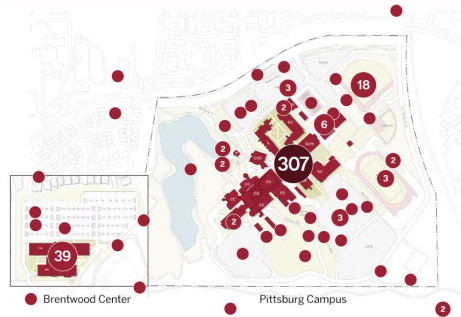


Existing Campus Features - Flex Week Workshop Findings



Survey

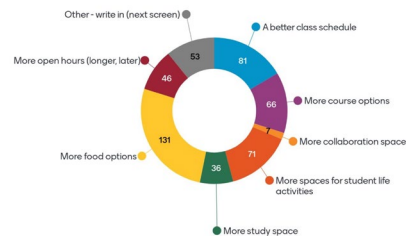
Where is the primary space on campus you gather or hangout with friends?



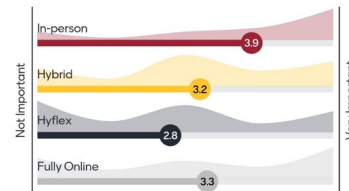
Students favorite spaces on campus are in the campus core

Students mentioned wanting campus/circular changes with more opportunities for collaboration and state-of the art classrooms/labs

What would keep you on campus longer?



How important are the following options for taking courses? Drag the slider to vote.



Most challenges identified in the Employee survey involved the College Complex.

LOS MEDANOS COLLEGE

What are the current challenges in your spaces that impact your day to day work ?
44 responses

Not enough office space.

Building CC4, does not have running water in the breakroom

Loud and no privacy

The baseball field/classroom enrolls one of the largest and most diverse student populations on campus. The EMP states to calibrate facility renovations to enrollment projections. However, this has

cc2-280- noise, ventilation and terrible lighting. Our work spaces are uncomfortable and the cabinets we received in 2017 are already sticking with the locks. I have nearly broken keys

CO400 - No running water nor sink on the floor. Doors make very loud noise. Cubicles are not working environment for hygiene and confidentiality perspective.

CO 300- Student use. This area does not encourage student use. The area has a feeling of being abandoned, which is reinforced by the lack of care-it is dirty and no longer cared for.

none

Lack of colleagues back on campus and outdated classrooms.

LOS MEDANOS COLLEGE

What are the current challenges in your spaces that impact your day to day work ?
44 responses

the student lounge is far from my office, and my office doesn't face the Student Life front desk so I can't see my student workers or visitors easily

When I teach in the Core building, specifically in CO-101 or CO-103, but really throughout that building, I experience constant technological failures. The technology is old and unreliable.

Nursing department needs it's own bathroom

Our space was redesigned in the last 5 years and it is not working. We move to cubicles and lost a great amount of workspace. My work is not as efficient because I do not have enough room for projects

the old section of the core complex is not pleasant. I would take more pride in the college with a beautified and refurbished core and surrounding area.

CC-256 Welding Lab only one class can be taught at a time. Ageing electrical system. No climate temperature control/ air system. It is difficult to move equipment and supplies.

Door locks. Hoods work sporadically. Lights flicker or don't work. Old chairs. White boards never worked as promised.

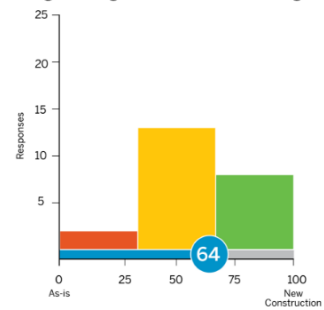
Our art studios are too small for class sizes, lecture vs. lab = the footprint of a wheeled HON seat/desk is much smaller than a table/chair workspace with 18" x 24" paper and tools can fit

College Assembly - November

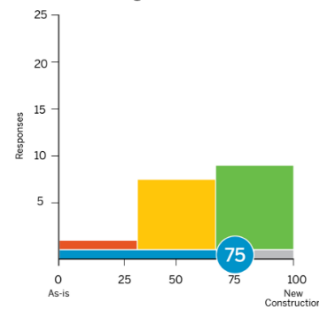
ENGAGEMENT

College Assembly

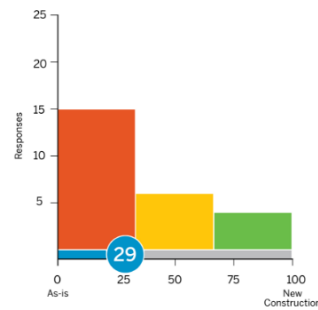
College Complex
Engineering & Industrial Technologies



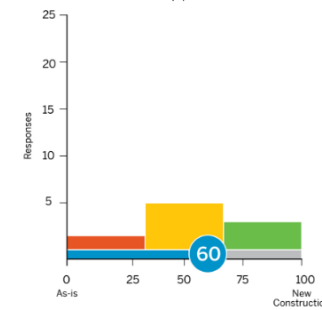
College Complex
Nursing / EMS / Health



College Complex
Admin / Student Services



College Complex
Fine & Applied Arts

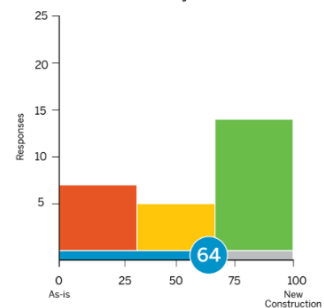


New Construction:

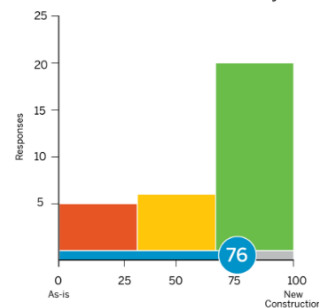
- Child Study Center
- Basic Needs/Food Pantry



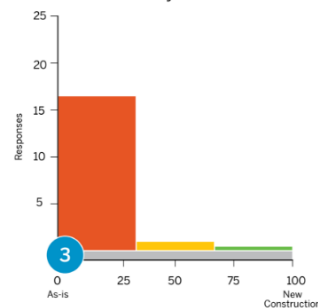
West Campus
Child Study Center



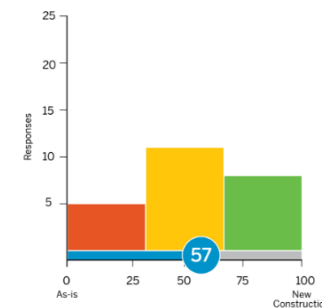
West Campus
Basic Needs / Food Pantry



Athletics
Gym



Athletics
Athletic Fields / Stadium



Leave As-Is
Renovate In Place
New Construction

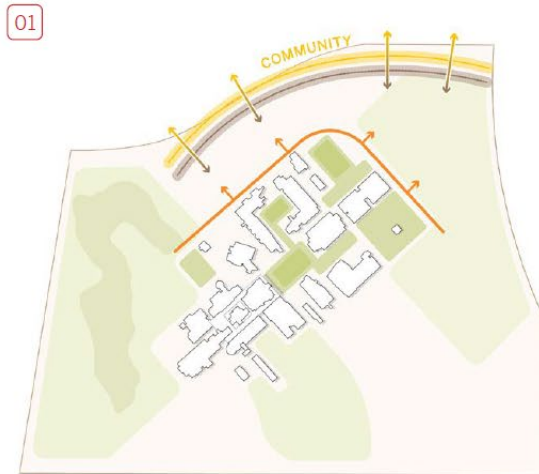


Big Ideas

The FMP's "Big Ideas" establish a vision for a vibrant, connective Pittsburg campus that enhances the experience for students, faculty, staff, and the greater community.

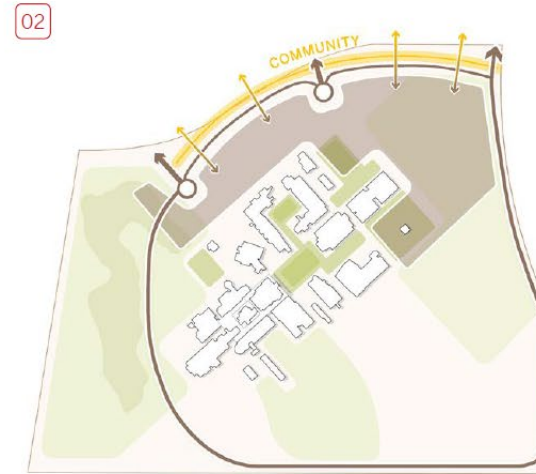
Crafted through a collaborative process that incorporates insights from various stakeholders, the Campus Plan articulates a vision for a dynamic, interconnected campus aimed at enriching the experiences of all users. Rooted in the College priorities, this vision is structured around three essential components, each targeting distinct design interventions to meet the evolving needs of the LMC community both now and in the future:

- 01** Shift Campus to the North
- 02** Complete The Loop
- 03** Enhance Connectivity



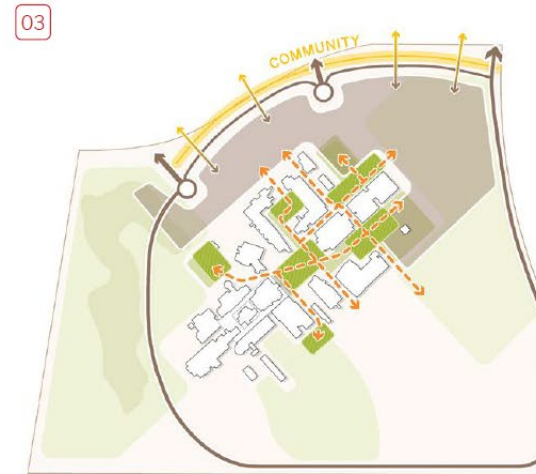
SHIFT CAMPUS TO THE NORTH

Grow and consolidate campus toward the north to enhance community connection and better unite the College.



COMPLETE THE LOOP

Extend loop road to create a clear way to navigate campus.

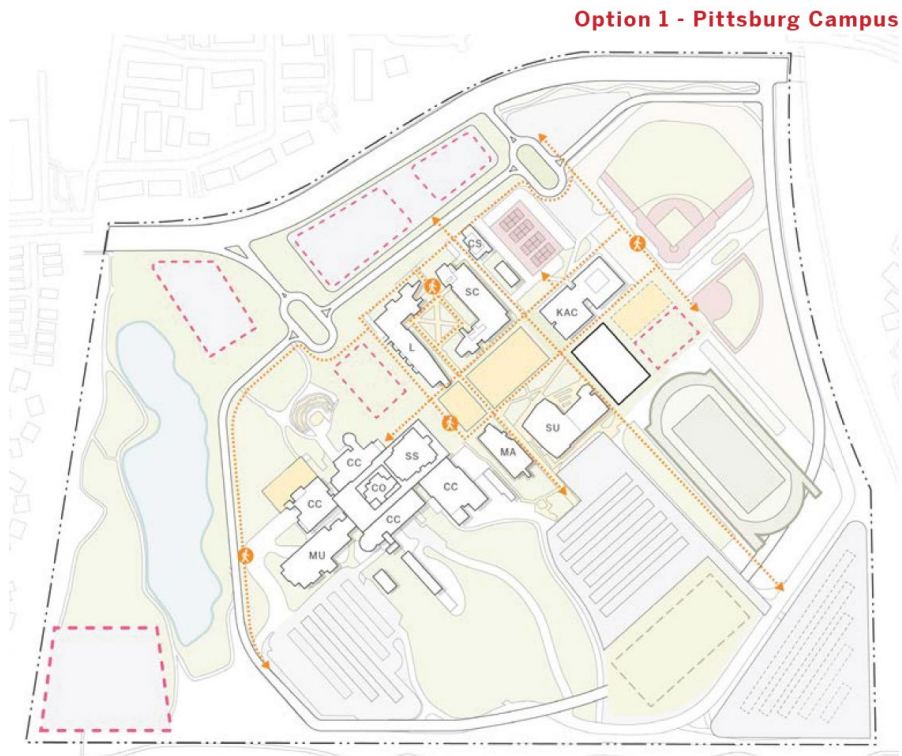


ENHANCE CONNECTIVITY

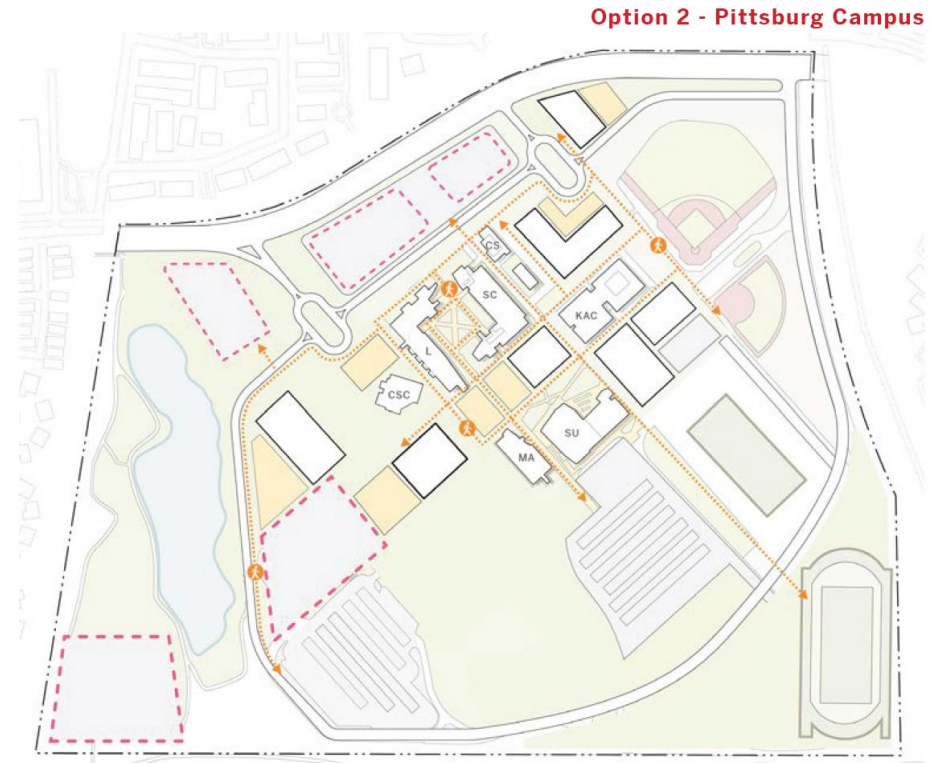
Improve accessibility throughout campus with a welcoming pedestrian realm.

LMC FMP Planning Options

Option 1



Option 2



LOS MEDANOS
COLLEGE

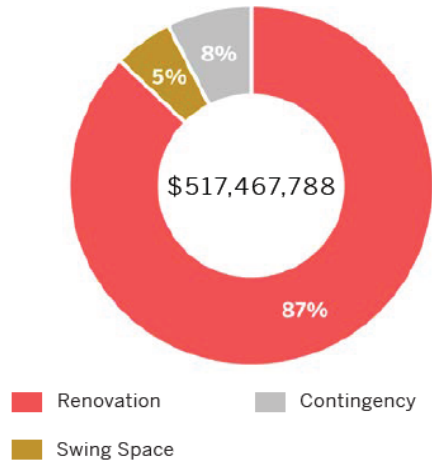


LMC FMP Planning Options

Option 1

TOTAL ESTIMATED CONSTRUCTION COST

\$517,467,788



Option 1 - Cost Breakdown

NOTES:

- Main equipment \$s (AHUs, Chillers, Electrical Gear) included with Core/Shell Renovation, this includes any mods. To building systems for campus-wide electrification (does not include campus loop or campus service).
- "Gut remodel" assumed for all renovation projects.
- M&O remodel assumed to be architectural finishes and minor remodel only.
- Electrification scope assume medium voltage loop not upgraded, nor priced, in this exercise. "Gut remodel" and Core/Shell Renovation scope accounts for removal and replacement of all major systems, including elimination of gas systems.

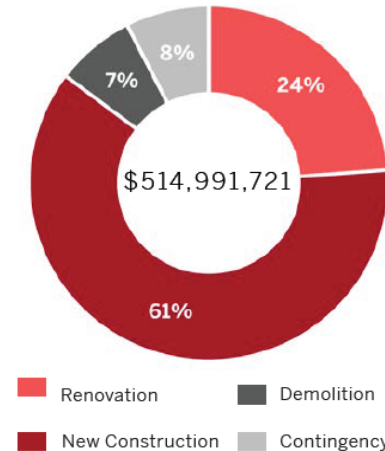
KEY TAKEAWAYS OF OPTION 1:

- **Strategic Investment:** Option 1 focuses on renovating existing programs in the College Complex and potentially relocating the Child Study Center to this central hub.
- **Extensive Renovation:** This option involves extensive renovation and the need to provide swing space for ongoing operations.
- **Extended Timeline:** Renovations are planned over 7 to 30 years, allowing for meticulous planning and execution.
- **Overbuilt:** Based on space utilization data, this option still leaves the College overbuilt, with more space than is needed for the projected enrollment growth.
- **Hidden Costs:** With a renovation at this magnitude, there is significant chance that unforeseen challenges will arise throughout the years increasing the overall cost of this option.

Option 2

TOTAL ESTIMATED CONSTRUCTION COST

\$514,991,721



Option 2 - Cost Breakdown

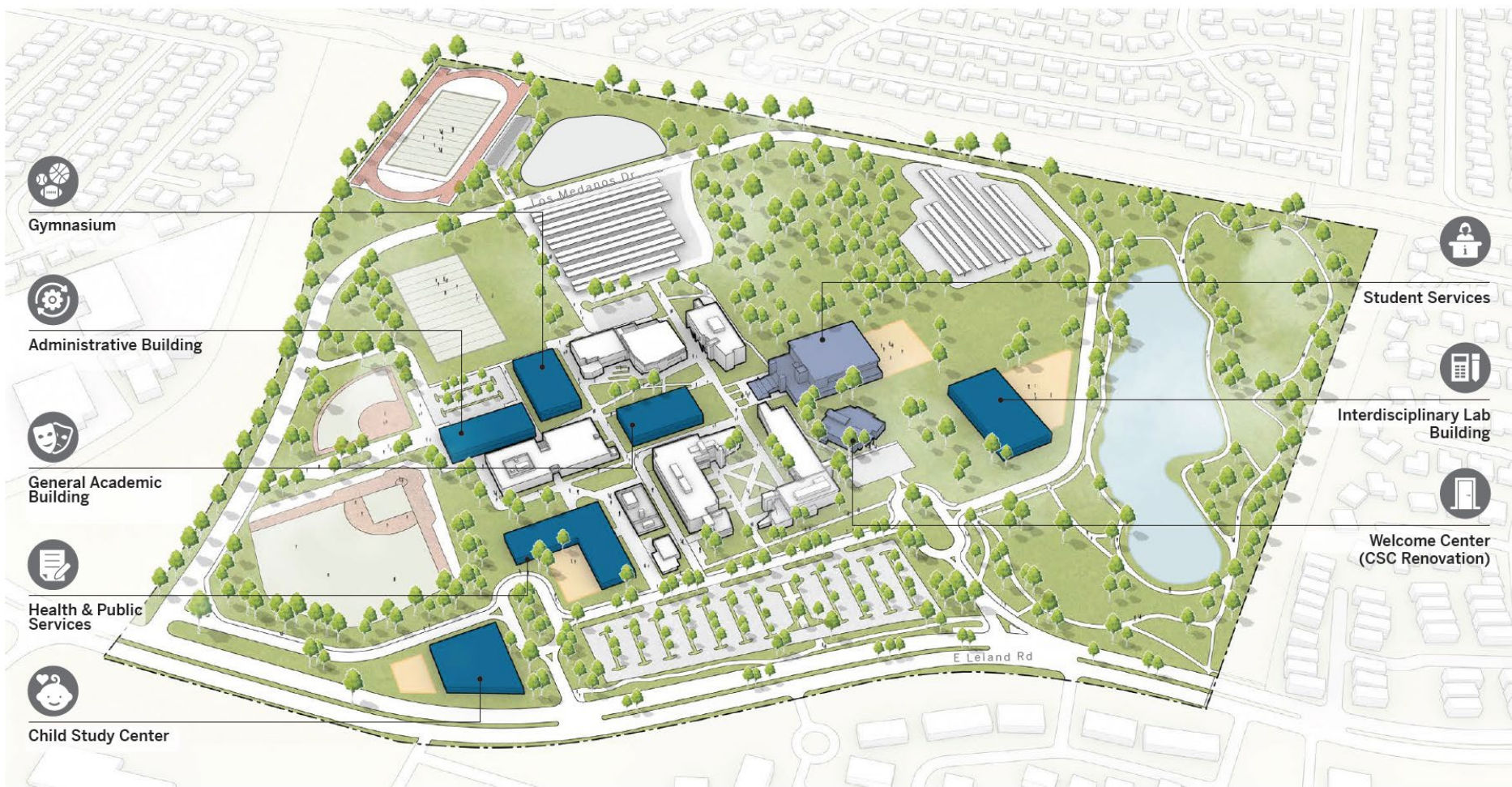
COST NOTES:

- Structural upgrade \$/sf based on Option 1 diagrams. Surge space not included.
- Main equipment \$s (AHUs, Chillers, Electrical Gear) included with Core/Shell Reno.
- "Gut remodel" assumed for all renovation projects.
- M&O to remain operational as long as possible.
- Building demolition to commence as the last of the College Complex Buildings is completed (SS Renovation), thus accounting for "worst case scenario" escalation.
- New site utility connections are included under "Miscellaneous" costs, and are assumed as 3% of the building cost.
- Electrification scope assume medium voltage loop not upgraded, nor priced, in this exercise. "Gut remodel" and Core/Shell Renovation scope accounts for removal and replacement of all major systems, including elimination of gas systems.
- All structural seismic and core/shell renovation assumed concurrent with renovation projects. Should seismic renovation occur out of sequence with renovations, tangential impacts (architectural, MEP systems) will arise and additional costs incurred (\$7,000,000).

KEY TAKEAWAYS OF OPTION 2:

- **Comprehensive Approach:** Option 2 involves partially decommissioning the College Complex and renovating the Student Services area.
- **New Building Vision:** Demolishing current program spaces will lead to the construction of new buildings designed to meet evolving needs and foster collaboration and student success.
- **Guided Pathways:** The new facilities are carefully designed to align with Guided Pathways principles, emphasizing collaboration, innovation, and student success.
- **Redefined Campus:** The initiative aims to redefine the campus landscape, emphasizing community and contemporary architectural trends.
- **Commitment to Excellence:** This forward-looking approach reflects the institution's dedication to excellence and innovation while honoring its innovative history.

LMC Pittsburg Campus Plan



PROJECTS GROUP A



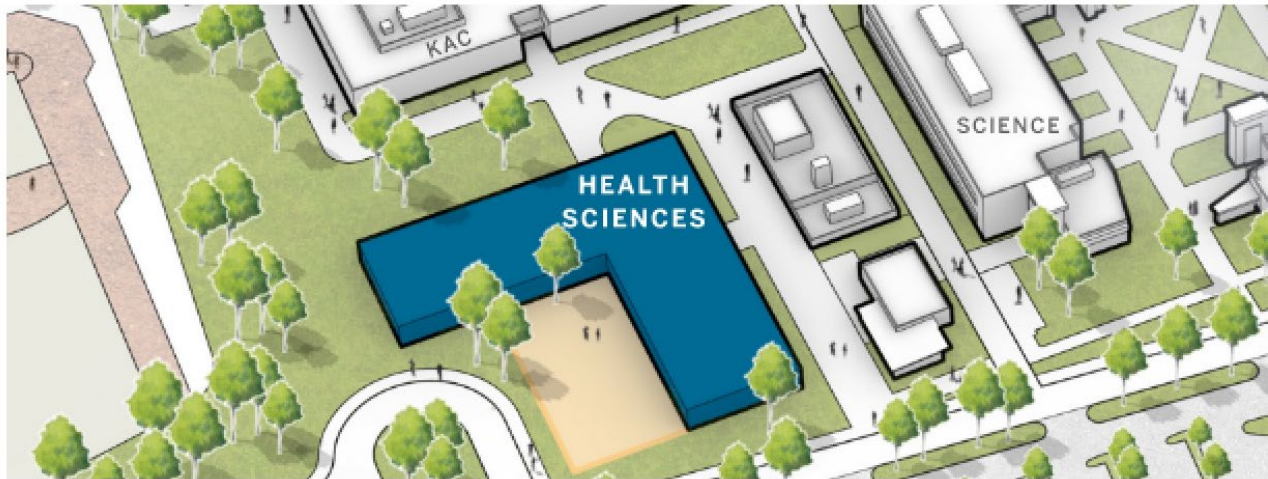
PROJECTS GROUP A (7-10 years)	ESTIMATED SIZE	
New Child Study Center	18,000 GSF	①
Health Sciences (with planetarium), Circulation & Site Improvements (including Loop Road Connection)	36,000 GSF	②
Interdisciplinary Lab Building (CTE/Makerspace/Auto/Welding/Art)	46,000 GSF	③
Administrative/Maintenance & Operations Building (Business Services/Central Services/IT)	30,000 GSF	④
Former Child Study Center Renovation as Welcome Center (Basic Needs/Guided Pathways/EOPS)	13,200 GSF	⑤

Child Care



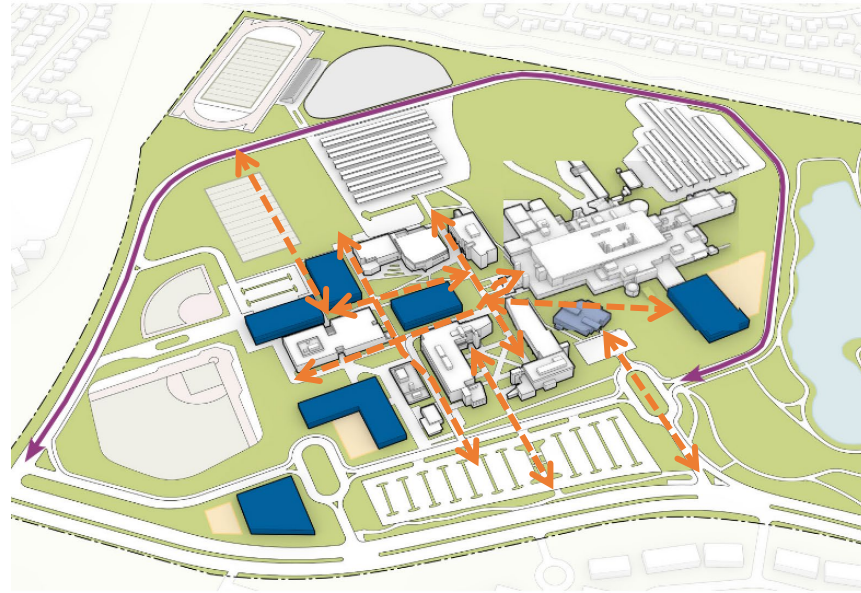
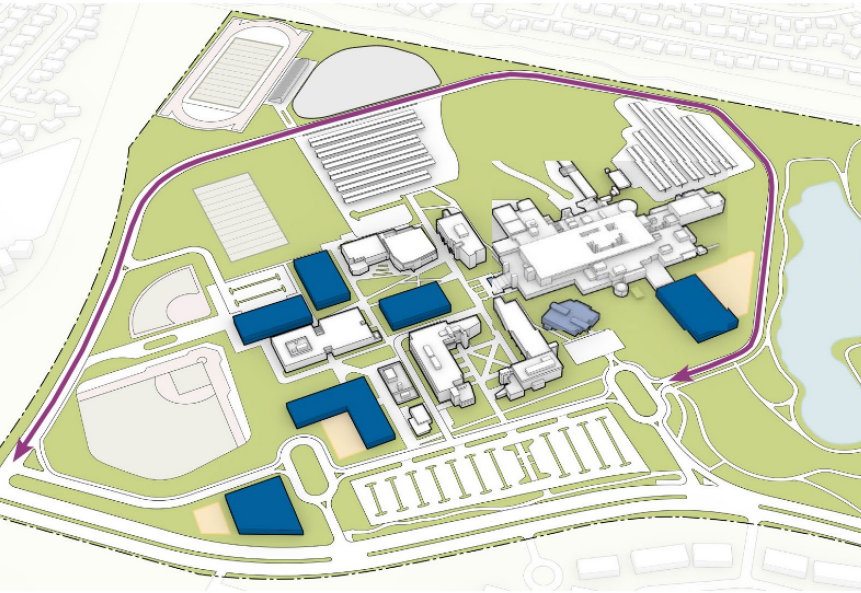
- Existing challenges faced by the Child Study Center (CSC)
 - Maintenance issues
 - Suboptimal location
 - Concerns about security and outdoor safety
- Strategic decision: Relocation of the CSC to the front of the campus
 - Aligns with the master plan's direction
 - Addresses security and safety concerns
 - Introduces dedicated drop-off and pick-up points
 - Provides open spaces tailored for early childhood education
- Benefits of the new location and building:
 - Accommodates current program more effectively
 - Allows for future growth and expansion
 - Ensures adaptability to meet evolving community needs

Health Sciences



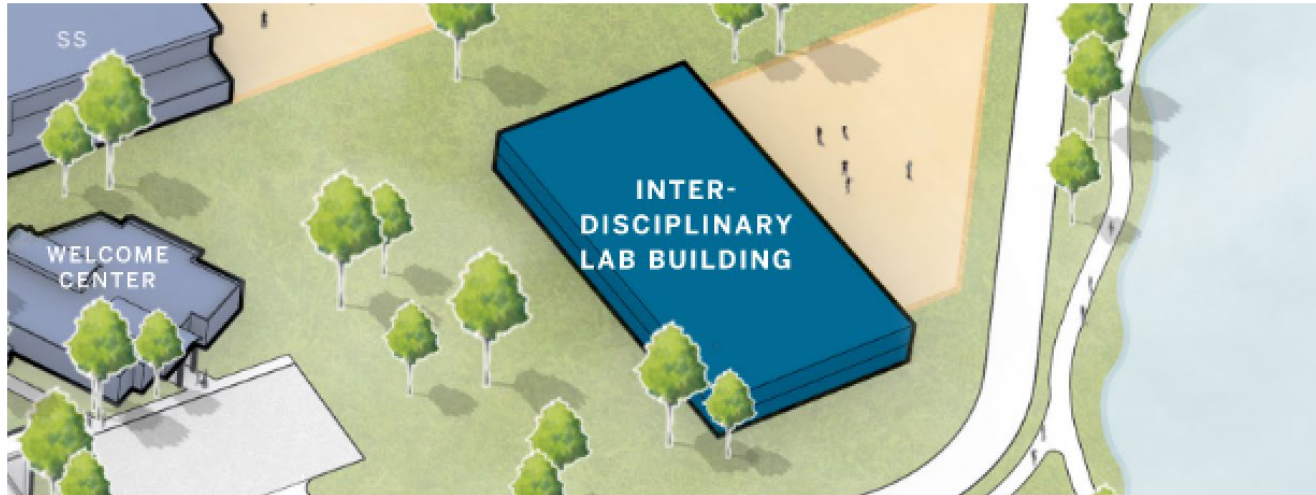
- Challenges faced by Nursing and EMT programs in the College Complex:
 - Insufficient and inadequately sized spaces
 - Hindering potential growth
- Planned strategic move:
 - Relocation of programs to the north of campus
 - Creating synergies with the Science, Kinesiology & Athletics Center (KAC) and Child Study Center programs
 - Establishing a dedicated science and health science zone aligned with Guided Pathways
- Benefits of the new building:
 - Addresses current limitations
 - Provides additional space for future College Complex adjustments
 - Accommodates offices or general classrooms
- Additional relocation:
 - Planetarium to be relocated to the same area of campus

Circulation & Site Improvements



- Core benefits of the loop road:
 - Defines the campus core by encircling central areas of activity
 - Provides a clear boundary, delineating focal points of academic and social life
 - Integration of parking lots accessible from the loop road streamlines vehicular access, reduces congestion and facilitates smoother traffic flow
- Emphasis on pedestrian connectivity:
 - Strategic alignment with pedestrian pathways leading to key destinations within the campus
 - Ensures seamless movement for students, faculty, and visitors
- Additional site improvements that include celebration and memorial spaces
- Integrate Playscapes on campus
 - Invite creative play
 - Help to tell a story
 - Create respite
 - Create inclusive spaces for students with children & community members
 - Feature art: an abstract sculpture can be something to leap from, crawl, etc.

Interdisciplinary Lab Building



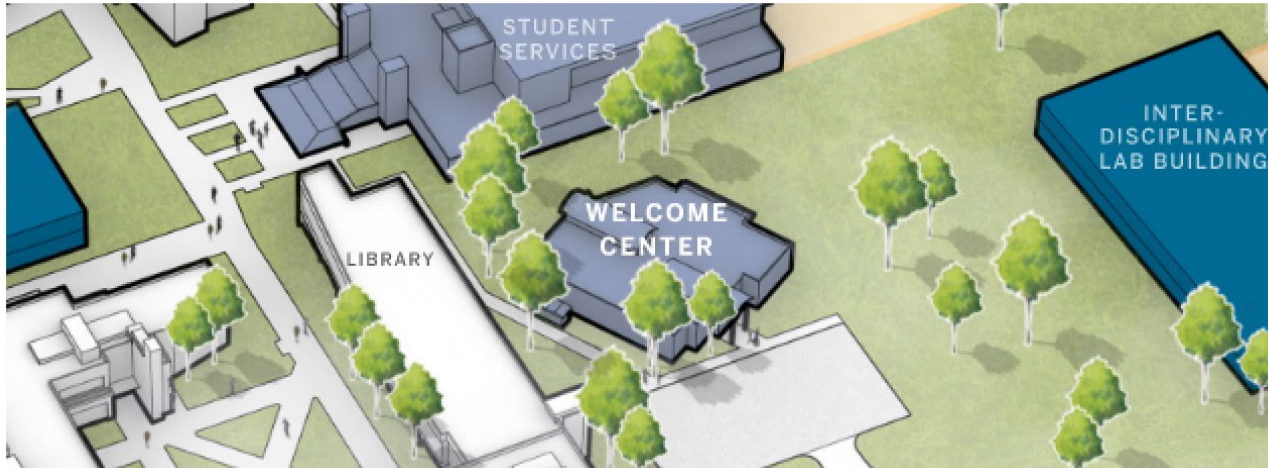
- Demolition of CTE and Art spaces within the College Complex:
 - Underscores the necessity for replacement
 - Current infrastructure no longer adequately meets evolving needs of the campus community
 - Challenges include space limitations, insufficient connectivity, and lack of designated collaboration areas
- Vision for the new facility:
 - Envisioned as the centerpiece of the campus
 - Boasts state-of-the-art laboratories and studios tailored to CTE programs, Auto, Welding, Art, and makerspaces
 - Innovative design and versatile spaces aimed at fostering collaboration and innovation
- Goals of the building:
 - Serve as a vibrant hub of collaboration and innovation
 - Foster interdisciplinary interactions and access to the latest technology
 - Catalyze creativity and propel academic excellence

Administration /M&O



- Functions to be accommodated in the new building:
 - Business Services
 - Maintenance and Operations
 - Central Services
 - IT
- Addressing campus-wide demand:
 - Secure storage facilities
- Strategic location:
 - Adjacent to a newly constructed parking lot designated for Maintenance vehicles and other campus-service activities
- Goals of the building:
 - Streamline operational efficiency
 - Enhance accessibility for essential services

Welcome Center (former CSC)



- Stakeholder emphasis during FMP process:
 - Need for a Welcome Center at the campus entrance
 - Symbolizes hospitality, greeting students and visitors, and aiding navigation across campus
- Role of the Welcome Center:
 - Alleviates navigation challenges by serving as a central hub
 - Guides individuals to various campus destinations, including Student Services
- Strategic location and features:
 - Renovated Child Study Center near the transit center
 - Houses critical student services like Basic Needs, Guided Pathways, and EOPS
 - Ensures easy access to essential services

Brentwood Center

District-Owned Parcels



LEGEND

- District-Owned Parcels

LEGEND

- Opportunity Areas
- New Event Space
- Adding Shade
- Wayfinding Enhancement
- Gateway Signage

Opportunity Areas - Brentwood Center



Next Steps: Draft to Final FMP

- 03/29 Facilities Master Plan Steering Committee Review of Draft
- 04/08: LMCAS – First Read
- 04/08: Academic Senate – FMP Draft Review (First Read)
- 04/08: Classified Senate – FMP Draft Review (First Read)
- 04/10: Shared Governance Committee – FMP Draft Review (First Read)
- 04/10: Governing Board Meeting Draft FMP Report - Information Item
- 04/15: College Assembly Draft FMP Report - Information Item/Presentation
- 04/22: LMCAS – Second Read
- 04/22: Academic Senate – FMP Draft Review (Second Read and Approval)
- 04/22: Classified Senate – FMP Draft Review (Second Read and Approval)
- 04/24: Shared Governance Committee – FMP Draft Review (Second Read and Approval)

Q&A + Feedback Form

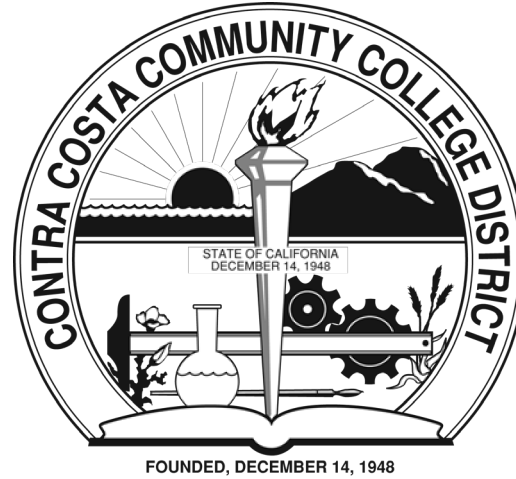
<https://forms.office.com/r/L0Z6A91aiZ>

LMC Facilities Master Plan webpage:

<https://www.losmedanos.edu/facilitiesplanning/facilitiesmasterplan23.aspx>

Draft LMC Facilities Master Plan
2024 Feedback Form





2024 – 2025 18th Annual 4CD Budget Forums



Presentation Topics

- The State Economy and Impact on School Funding Update
- How are Community Colleges Funded [SCFF]
 - 4CD Enrollment (FTES) Impact on SCFF Funding
- What are the building blocks of the Budget
 - Long-Term Liabilities
- Considerations and Looking Forward
- Questions and Answers

January 2024 Budget Proposal

State Budget Shows Significant Shortfall



- The delay to November 2023 to file income taxes for 2022 created a challenge to project the upcoming budget
- When the tax receipts were collected, the State measured a \$37.8 billion deficit, which increases in future years
- Most of the shortfall is the difference between the projected and actual income tax received for 2022 (*but not realized until November 2023*)
- The reduction in 2022 taxes means Proposition 98 was overfunded by:
 - **\$9.1 billion** in 2022 – 23 (last year)
 - **\$2.7 billion** in 2023 – 24 (current year)
- California Community College System received \$13.5 billion in State Funding in 2023 – 24, which was 4.34% of the total State Budget
 - The Governor's January proposal reduces the allocation to \$13.2 billion, but this is 4.52% of the total

State Funding Relies heavily on Personal Income Tax



The California State Budget relies on the “Big 3” taxes: **Personal Income Tax**, **Sales and Use Tax**, **Corporate Tax**

...The **top 1%** of earners pay almost **50%** of all Personal Income Tax of which over 10% is Capital Gains

Due to the reliance on Personal Income Tax, total State Revenue can change dramatically...

“When the top 1% get the sniffles, public education funding gets pneumonia”



Personal income taxes are 60% of total State Tax Revenue

Sales and use taxes are just over \$33B, which is 19% of total State Tax Revenues

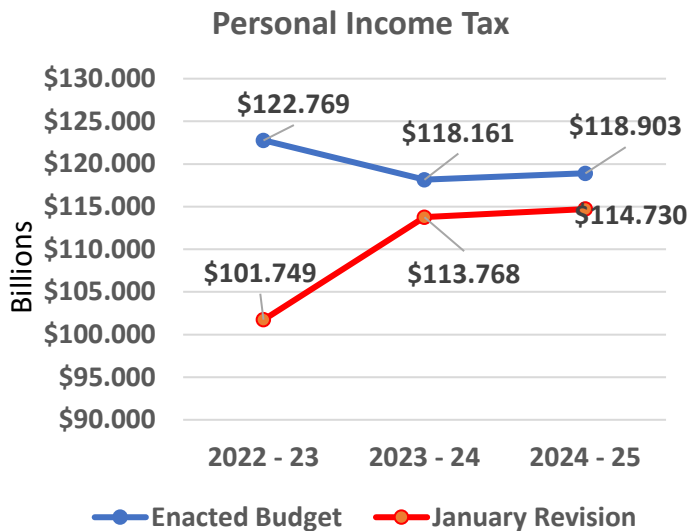
Corporate taxes are approximately \$37B, which is 21% of total State Tax Revenue



State Aid pays the difference required above the local Property Tax. If Assessed value (AV) comes in below projection, the State would need to make up the shortfall

State Tax Receipts –Change From Adopted Budget (\$42.9 billion)

January Revision Change **\$29.586 billion**

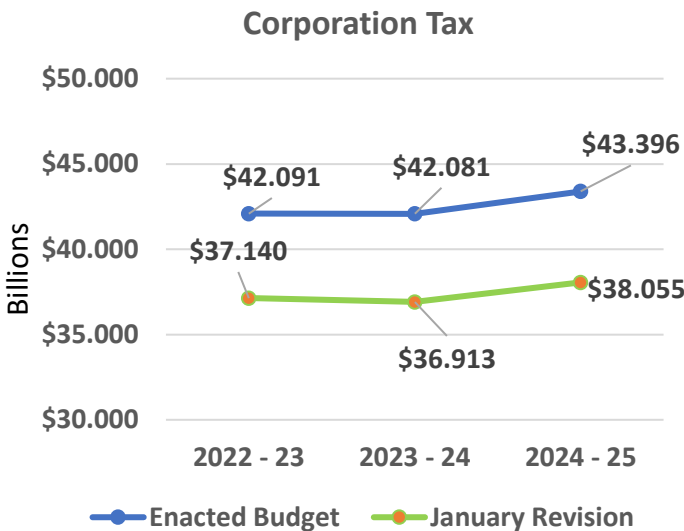


2022 Tax shortfall of **\$21.02 billion**

2023 Estimated shortfall of **\$4.393 billion**

2024 Estimated shortfall of **\$4.173 billion**

January Revision Change **\$15.46 billion**

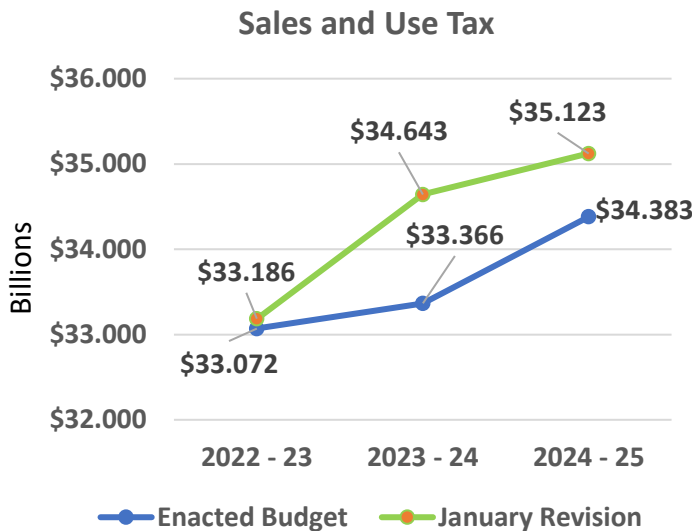


2022 Tax shortfall of **\$4.951 billion**

2023 Estimated shortfall of **\$5.168 billion**

2024 Estimated shortfall of **\$5.341 billion**

January Revision Change *\$2.131 billion*

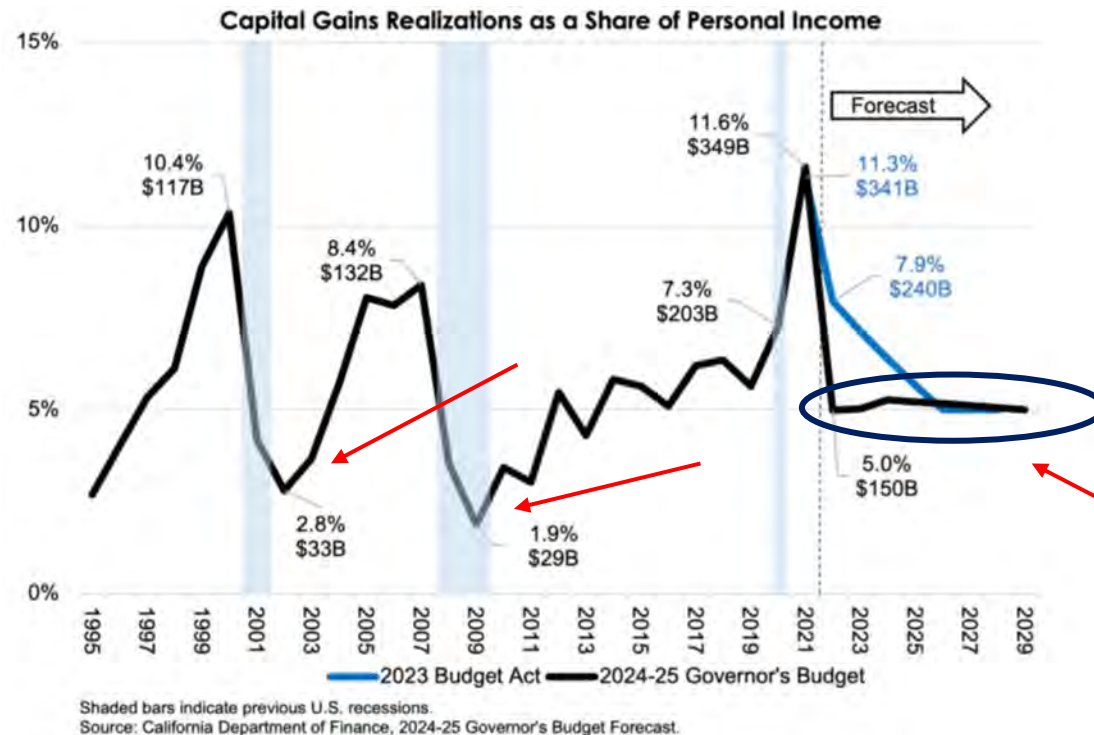


2022 Tax increase of **\$114 million**

2023 Estimated increase of **\$1.277 billion**

2024 Estimated increase of **\$740 million**

Decline in Capital Gains Created Deficit



A significant drop in capital gains from 2022 created the State deficit of \$38 billion, which was not fully identified until December 2023 due to the delay in filing 2022 taxes through November 2022.

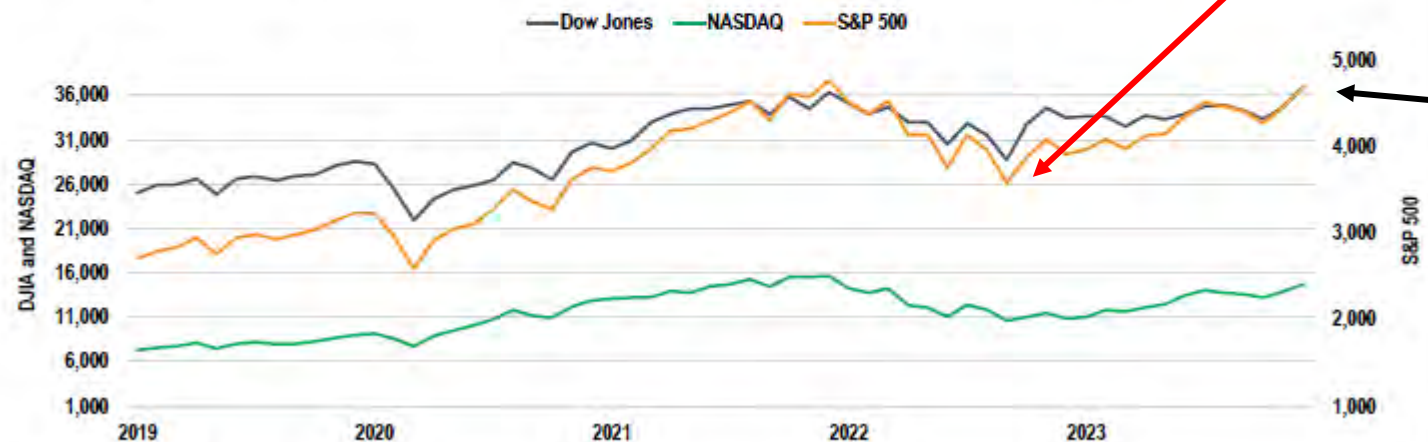
- This is like the economic downturns in 2000 and 2007 which created significant funding challenges for Education.
- The Governor's budget now projects that capital gains will be flat through the end of the decade!

Stock Market Trends

2022 Reduced Capital Gains

The Stock Market

- Wall Street outperformed early expectations for 2023; all three major indexes showed double-digit gains for the year
- Interest rates remain elevated, yet the market responded to easing inflation and the possibility of 2024 rate cuts
- At closing on January 12, the Dow Jones was at 37,593, the NASDAQ was at 14,972, and the S&P 500 was at 4,783



Source: Federal Reserve Economic Data

The key question that has not been determined which will greatly impact the California State budget is how did the upturn in the stock market impact the top 180,000 wage earners in respect to capital gains

2023 Taxes are due on the normal April 15th schedule

meaning the **May Revision** will be a clearer indicator of State revenue

Early Action May Reduce Long-Term Impact



- After releasing the January Budget Proposal, the Legislative Analyst Office (LAO) and Department of Finance (DOF) released an analysis on the potential of the deficit growing even larger than was initially projected.
- Without initially releasing the full details, the Governor and Legislature announced that a deal had been crafted to immediately address almost \$20 billion of the shortfall
 - The solutions in the agreement will be modeled on solutions from the January Budget Proposal, which focuses on borrowing – But did not address Proposition 98
 - Additional reductions in May could include a negotiated Suspension of Proposition 98, creation of a maintenance factor, and potential deferrals into the 2024 -25 fiscal year.

January Budget Proposal Solution Utilizes

--\$18.8 billion in reserves **[Not Included]**

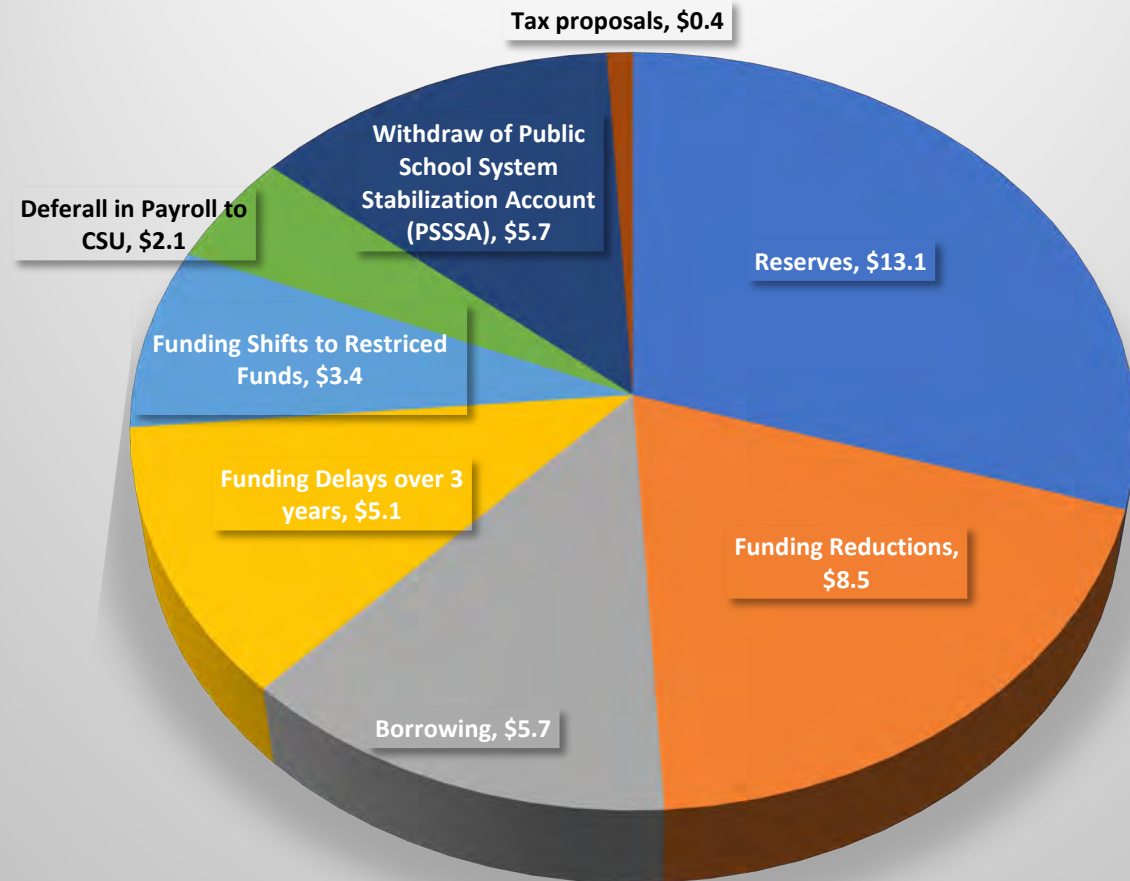
--\$5.7 billion in borrowing **[\$5.2]**

--\$7.1 billion in deferrals / **[\$2.1]**
funding delays **[\$3.1]**

--\$11.8 billion in ongoing
budget reductions / **[\$3.6]**
& funding shifts **[\$3.4]**

In March 2024, the Governor and
Legislature announce that a mid-year
budget agreement was reached to
reduce the deficit –
*We are waiting for details on
Proposition 98 impact*

January Proposal to Address \$44 Billion State Budget Shortfall



Budget Outlook: Navigating an Economic Slowdown

- 2023-2024 is turning out to be the end of multiple years of school funding growth in California
- The slowing economy, coupled with the end of SCFF FTES flexibility, impacts ongoing funding
- The SCFF Funding model, entering consecutive years of flat funding without COLA, is more and more likely beginning in 2024-25, 2025-26, ...



Student-Centered Funding Formula (SCFF) Replaced SB361 in 2018-19



Base Allocation

70%

Similar to SB361 model, but
now uses a three-year
rolling average of FTES

The Hold Harmless/Stability Provisions
which began during the pandemic had
allowed 4CD to use previous FTES

Supplemental Allocation

20%

Counts of low- income
students:
AB540 students
Pell Grant Recipients
Promise Grant Recipients
(MIS Data)

Student Success Incentive Allocation

10%

Counts of outcomes for specific metrics with additional value
for Pell Grant and Promise Grant Recipients in each category:

- Associate Degrees for Transfer
- Associate Degrees
- Credit Certificates
- Transfer level Math and English
- Transfer to a Four-Year University
- Nine or More CTE Units
- Regional Living Wage

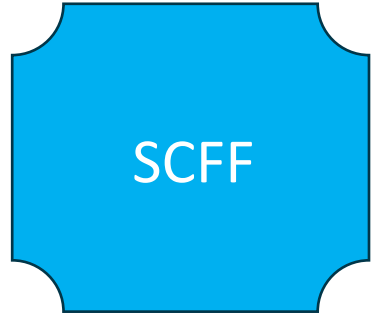


Understanding the SCFF Funding Model



- Projected Revenue is calculated using three methodologies.
- 4CD is funded on the highest Total Computation Revenue (**TCR**) generated when comparing the three methodologies.
- The initial SCFF Hold Harmless “Floor” funding was benchmarked based upon **2017-18** FTES
 - 4CD’s floor was based upon one-time FTES borrowing (29,418)
- The SCFF Calculator utilized the **2018-19** FTES
 - 4CD’s SCFF FTES was 28,667
- Hold harmless revenue received above the 28,667 FTES was one-time due to the borrowing

Community College Funding Model



SCFF Calculated Revenue

Calculated from:

1. Average of the current and two previous year FTES
2. Supplemental Student Count
3. Student Success Data



Prior Year TCR Stability

Calculated from:

1. Prior year SCFF Revenue Calculation
2. Adjusted for current year COLA, if any



Minimum Revenue Commitment

Calculated from:

1. 2017-18 Total Computation Revenue (TCR) and adjusted for COLA each year
2. Effective 2025-26, will become the 2024-25 funded TCR and will **not** be adjusted by COLA in future years.

Until FTES increase, funding can become frozen



Max TCR

Calculated from:

1. The highest value of the three calculated options
2. Becomes the Minimum Revenue Commitment for the following year



Student FTES and District Funding

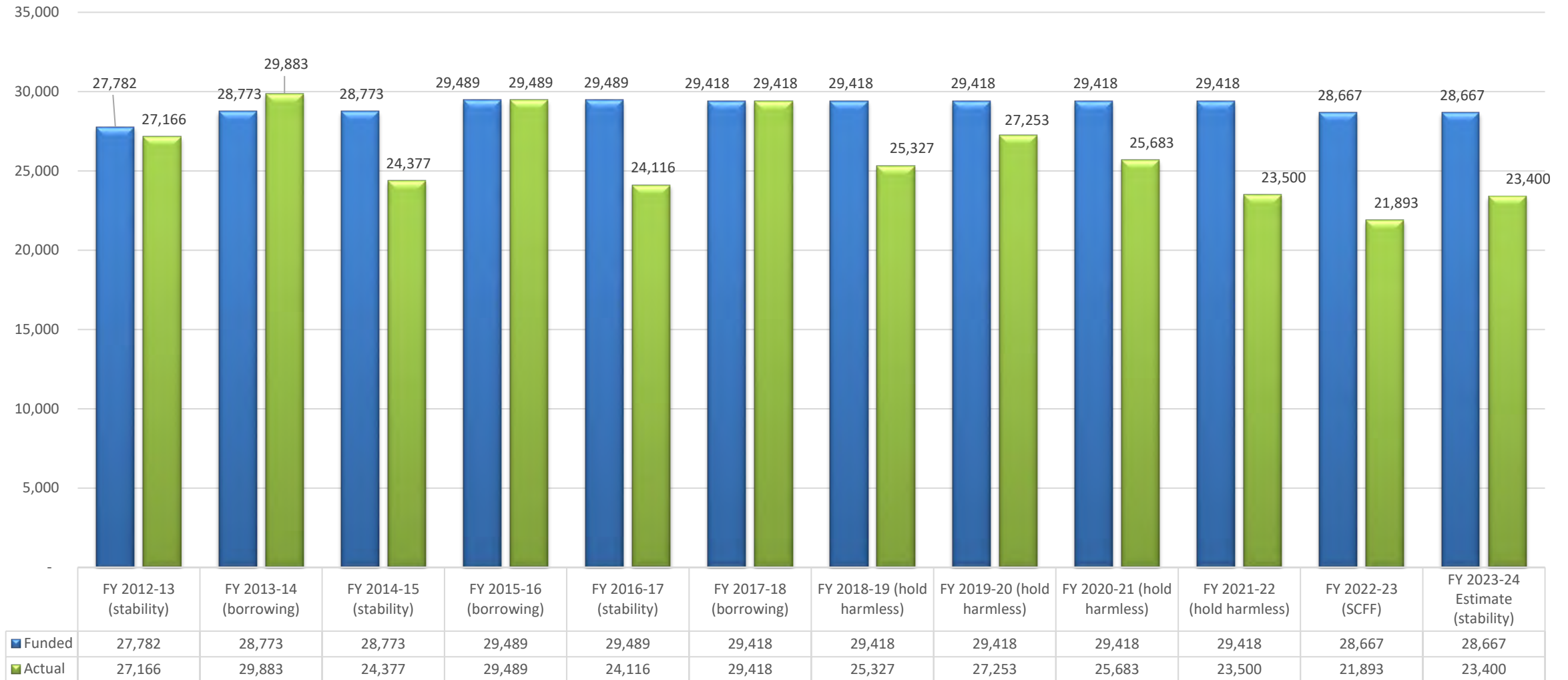


Over the past decade, 4CD has fallen short of its target FTES number.

- Borrowing and Stability Measures were utilized until 2017-18 to keep FTES funding stable
- Beginning in 2018-19, 4CD has been funded under the SCFF formula and utilized the FTES “hold harmless” provision of the calculated 2018-19 FTES (28,667)
- Beginning in 2024-25 the SCFF funding calculation will utilize a 3-year average of actual FTES.
- A new Minimum Revenue Commitment will be calculated for 2024-25, which will no longer be adjusted by any subsequent COLA increases.

4CD Historical FTES and Funding Trends

Contra Costa CCD FTES



Funded versus Actual Reported FTES

SB 361 Funding Formula

Year	Actual FTES	Funded FTES	Funding Model Utilized
2012-13	27,166	27,782	Stability
2013-14	29,883	28,773	Borrowing
2014-15	24,377	28,773	Stability
2015-16	29,489	29,489	Borrowing
2016-17	24,116	29,489	Stability
2017-18	29,418	29,418 ¹	Borrowing

SCFF Funding Formula

Year	Actual FTES	Funded FTES	Funding Model Utilized
2018-19	25,329	29,418	Hold Harmless
2019-20	27,253	MRC ¹	Hold Harmless
2020-21	25,683	MRC ¹	Hold Harmless
2021-22	23,500	MRC ¹	Hold Harmless
2022-23	21,893	28,667 ²	SCFF (ECA)
2023-24	23,400 ³	28,667 ²	Stability
2024-25	23,400 ³	MRC	Hold Harmless ⁴
2025-26	23,400 ³	MRC	Hold Harmless ⁴

¹SCFF “floor” for Hold Harmless calculated using 2017-18 FTES (provided one-time 750 FTES funding (utilized for OPEB)

²SCFF FTES under the ECA utilized 2018-19 calculation for FTES of 28,667

³Estimated

⁴Minimum Revenue Commitment (MRC) = 2023-24 SCFF + COLA (if any)

Considerations in Building Budget Assumptions

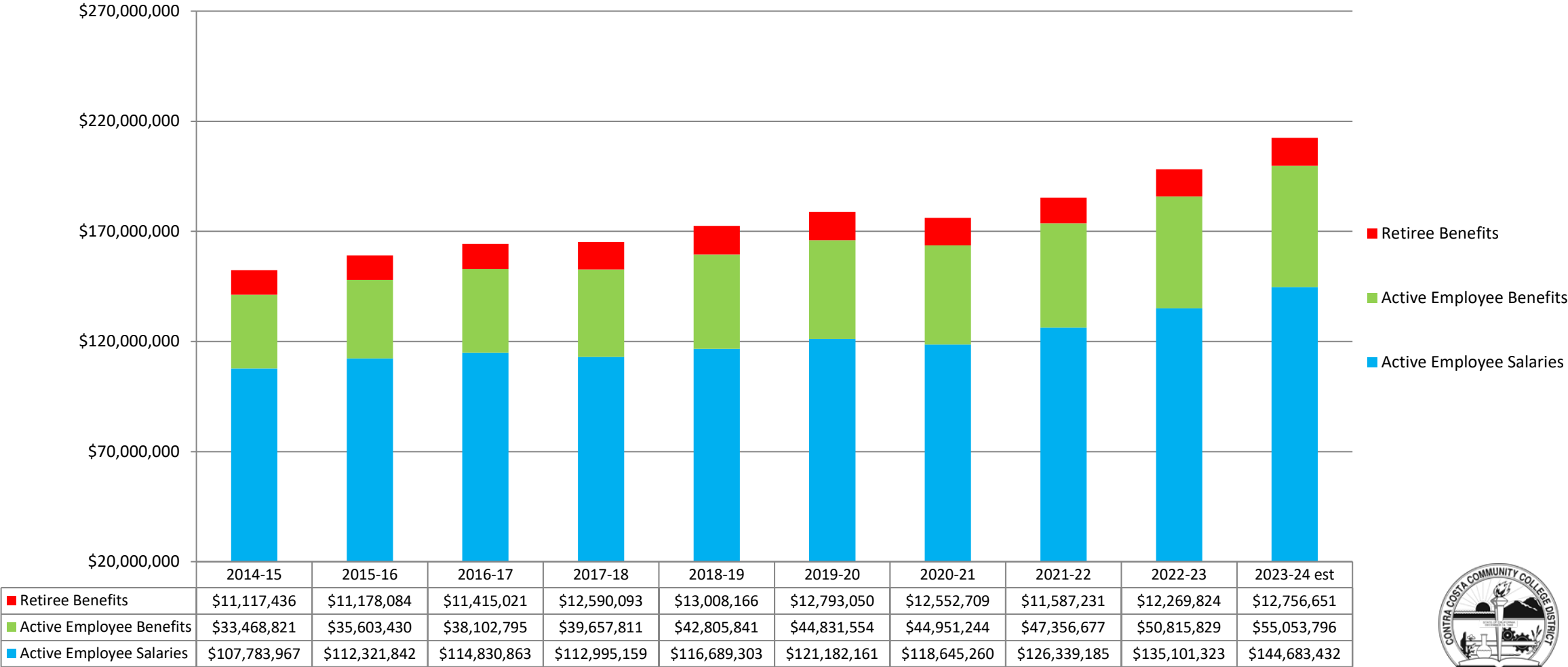


- Changes in SCFF Funding
- Employee Compensation
- Pension Expense
- Retiree Benefits
- Health and Welfare Benefit Cost
- Utilities and Services Costs
- Maintaining Adequate Reserves
- End of One-Time Funds

89.67% of Budgeted Expenditures is Employee Compensation



- For every dollar of employee salary earned, an additional 48.6 cents was paid in benefit cost in 2023-24 for active employees and retirees

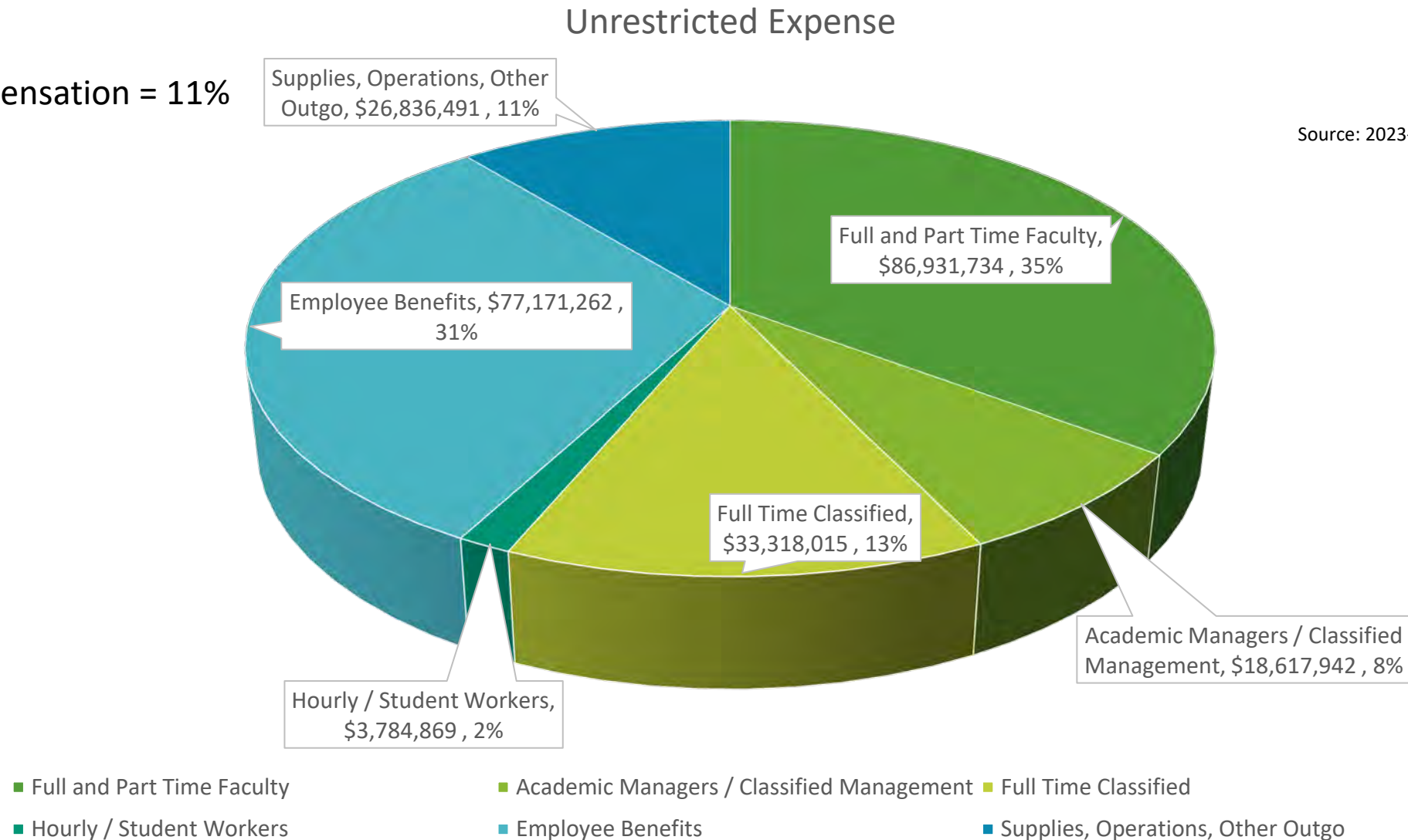


Fund 11 Distribution of Expenses



Non-compensation = 11%

Source: 2023-24 Adoption Budget: Page 14



Historical COLAs with STRS/PERS Expense



FY	Funded COLA	STRS %	PERS %
2007-08	4.25%	8.25%	9.306%
2008-09	(2.67%)	8.25%	9.428%
2009-10	(7.64%)	8.25%	9.709%
2010-11	0.00%	8.25%	10.707%
2011-12	0.00%	8.25%	10.923%
2012-13	0.00%	8.25%	11.417%
2013-14	1.565%	8.25%	11.422%
2014-15	0.85%	8.88%	11.771%
2015-16	1.02%	10.73%	11.847%

FY	Funded COLA	STRS %	PERS %
2016-17	0.00%	12.58%	13.888%
2017-18	1.56%	14.43%	15.531%
2018-19	2.71%	16.28%	20.733%
2019-20	3.26%	17.10%	19.721%
2020-21	0.00%	16.15%	20.700%
2021-22	5.07%	16.92%	22.910%
2022-23	6.56%	19.10%	25.370%
2023-24	8.22%	19.10%	26.680%
2024-25 *	0.76%	19.10%	27.70%

COLA of 0.00% resulted from deferrals and other State apportionment adjustments.

*projected

In 10 of the past 18 years, the STRS/PERS % increase expense was greater than the COLA % increase



Long-Term Liabilities and Reserves



- In 2008, the Governing Board established an irrevocable trust for other post-employee benefits (OPEB). This fund currently remains underfunded.
 - One-time funding has been used to enhance the reserves and OPEB trust
- Beginning in 2010, Fund 29 was identified to monitor Vacation and Load Bank Liabilities and maintain reserves for this expense.
- Board Policy 5033, adopted February 15, 2023, requires 4CD to maintain a reserve of “no less than two months of unrestricted general fund operating expenditures.”
 - This reserve requirement is a result of the Emergency Conditions Allowance (ECA), which provided one-time funds to 4CD
 - The “no less than two months of reserves” must be maintained
 - One-time funding in 2023-24 was utilized for ECA reserves



Retiree Benefits Irrevocable Trust Update



- In 2008, the Governing Board established an irrevocable trust for Other Post-Employee Benefits (OPEB).
 - One-time funding from borrowing FTES has been used to grow the OPEB trust while 4CD pays the actual costs of benefits each year on an “as you go basis.”
 - The most recent actuarial report was completed as of June 2023.
 - The next actuarial report will be completed as of June 2025
 - The recent significant increase in health and welfare premium costs was not included in the most recent report
 - These increases will result in an increase in the OPEB Liability, increasing the net liability reported in June 2023

Total OPEB Liability, 6/30/2023	\$220,664,167
Fiduciary Net Position, 2/28/2024	\$158,961,742
Net OPEB Liability	\$61,702,425
% Funded	72%

Current year investment gains have impacted this value, which could change as market conditions adjust

Health cost increases will reduce this %



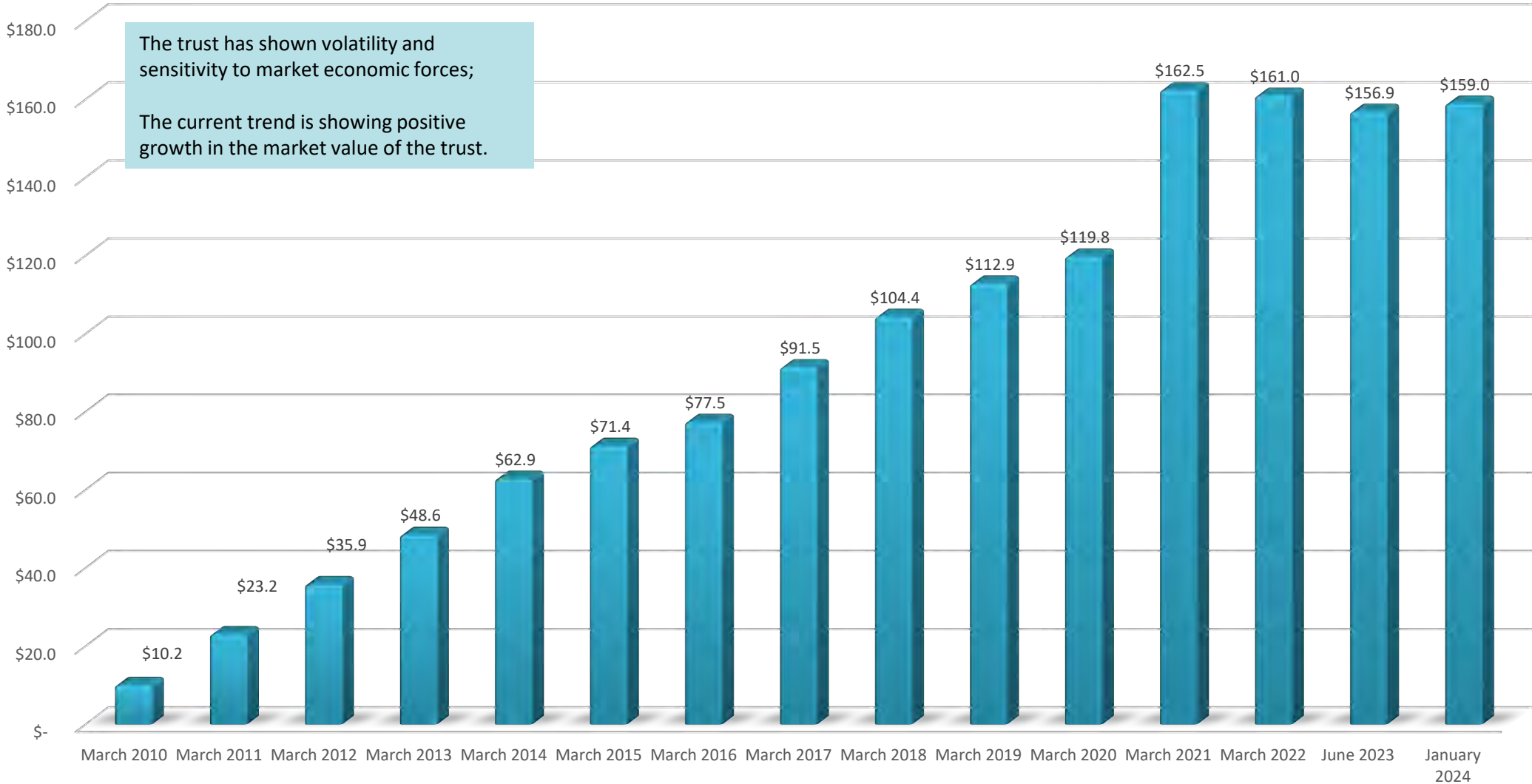
Health and Welfare Expenditure Trends



- The past two years have seen significant increases in Health and Welfare costs, with the upcoming year increasing at a double-digit rate
 - Health and Welfare estimated expenditures are 14.39% of all expenditures in 2023-24.
- The total increased cost is greater than the revenue from a 0.76% COLA

Health and Welfare (H&W)	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Estimated Actuals	2024-2025 Tentative Budget
Active Employees	\$20,455,584	\$21,050,082	\$20,629,809	\$20,798,173	\$20,758,371	\$20,460,178	\$21,910,804	\$26,395,967
Retirees	\$12,590,093	\$13,008,166	\$12,793,049	\$12,552,709	\$11,587,231	\$12,269,824	\$13,139,754	\$13,438,027
Total	\$33,045,677	\$34,058,248	\$33,422,858	\$33,350,881	\$32,345,602	\$32,730,002	\$35,050,559	\$39,833,994
Percentage Change		3.06%	(1.87%)	(0.22%)	(3.01%)	1.19%	7.09%	13.65%

Irrevocable Trust Market Value (in millions)



GASB 74/75
Actuarial Reports
are completed
every two years.
The June 2023
Calculated OPEB
Liability was \$220.6
million.

The report did not
account for the
significant increase
in health and
welfare costs this
renewal, which will
increase the OPEB
Liability



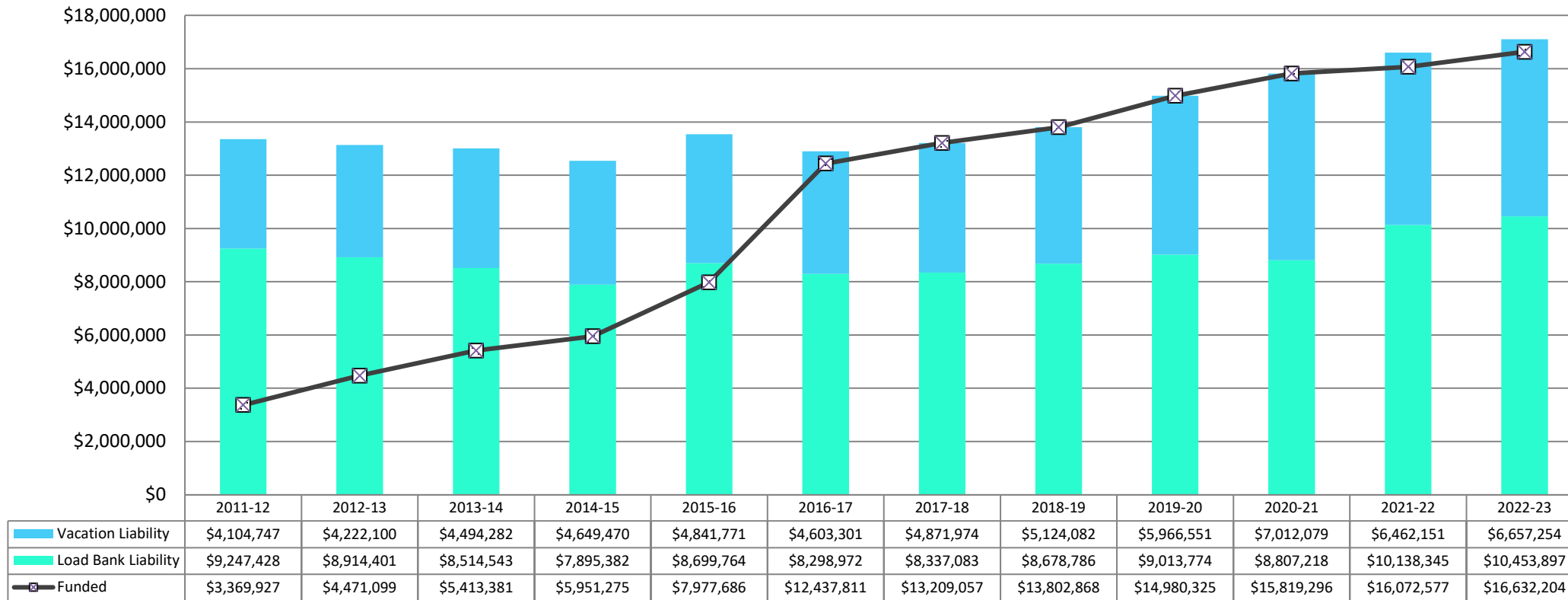
Actuarial Yearly Pay-as-You-Go Cost = \$11,356,752 for 2023 – 24
Estimated 2024 – 25 estimated cost = \$12,946,697

Vacation and Load Bank Liability



4CD accounts for the accrued liability of vacation time not fully utilized by staff and for the load bank balances of faculty that work an overload schedule.

Compensated Absences History



Major Expenditure Assumptions – (Fund 11 ONLY)



Sources: 2023-24 Adoption Budget: and Appendices B and D

	2021-2022	2022-2023	2023-2024
Projected COLA (Dartboard)	5.07%	6.56%	8.22%
New Revenue	\$9,154,422	\$12,445,305	\$16,617,578
Step & Column cost	\$1,690,837	\$2,072,574	\$2,097,747
STRS (increase/decrease rate)	\$868,293	\$1,957,200	\$161,002
PERS (increase/decrease rate)	\$1,069,400	\$1,464,246	\$649,275
Board Reserves / BP 5033	\$915,442	\$2,115,702	\$2,824,988
Worker's Compensation	(\$143,538)	\$430,614	\$574,153
Utilities	\$1,063,045	\$1,193,953	\$1,192,973
Property & Liability / Legal Settlements	\$245,000	\$352,491	(\$129,333)
Health Benefits	(\$1,005,848)	\$482,178	\$745,153
Statutory Benefits Cost Increases	\$0	\$0	(\$65,000)
IT Maintenance Agreements	\$497,268	\$332,248	\$501,409
Retirement Credit		(\$526,809)	(\$485,949)
TOTAL New Available Revenue	\$5,199,899	\$9,874,397	\$8,066,418

Reserves and One-Time Funds



- Board Policy 5033, adopted February 15, 2023, requires 4CD to maintain a reserve of “no less than two months of unrestricted general fund operating expenditures.”
 - This reserve requirement is a result of the Emergency Conditions Allowance (ECA), which provided one-time funds to 4CD
 - The “no less than two months of reserves” must be maintained
 - One-time funding in 2023-24 will be used to enhance the minimum reserve requirement for emergencies



The “Look Back” SCFF Calculation



- When 2023-2024 FTES are certified, the SCFF will be recalculated for the current year
 - This recalculation can impact the future year SCFF Funding
- An increase in the 2023-24 SCFF calculation will impact funding and the three-year average moving forward
 - Growth this current year has the potential to move 4CD to be funded under the stabilization criteria in 2024 - 2025
 - The State likely will not confirm this type of funding until after 2024-25 budget adoption, based upon current reporting guidelines
 - Until the FTES data is certified, 4CD will be required to budget using the minimum revenue guarantee model hold harmless model

January 2024
Updated Projection

4CD Multi-year Funding Projection

January 2024 Revision



FY	FTES	COLA	SCFF	STABILITY	HOLD HARMLESS/FLOOR
21-22	28,667.53	5.07%	\$181,103,339	\$179,535,491	\$189,715,018
22-23	28,667.53	6.56%	\$211,260,982	\$192,938,718	\$202,160,323
23-24	21,893.26 ¹	8.22%	\$217,587,354	\$228,626,625	\$218,777,901
24-25	21,893.26 ¹	0.76% ²	\$207,126,552	\$219,241,018	\$220,440,613 ³
25-26	21,893.26 ¹	2.73% ²	\$200,257,685	\$212,781,107	\$220,440,613 ³
26-27	21,893.26 ¹	3.11% ²	\$206,485,699	\$206,485,699	\$220,440,613 ³

COLA is not added to Minimum Revenue Commitment in future years

¹ FTES are calculated on previous three years. Flexibility on FTES ended in the 2022-23 FY for SCFF Calculations

² Projected COLA. This is **not** built into the budget until the State budget is enacted.

³ Future year revenue could be lower based upon COLA and recalculation of the floor in 2024-25

Note: 4CD is funded on the highest of the Three Methods

Source: 2023-24 Adoption Budget: Page 13



2023-24 SCFF Data Elements Impact

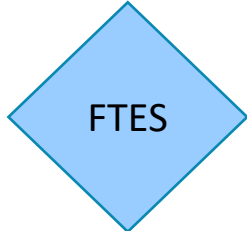


Adoption Budget
September 2023

First Principal
Apportionment/
Tentative Budget
March 2024

Adoption Budget
September 2024

First Principal
Advance
February 2025



2018-19	28,667
2018-19	28,667
22-23 P2	21,639

2018-19	28,667
2018-19	28,667
22-23 An	21,893

2018-19	28,667
2018-19	28,667
23-24 P2	23,400

2018-19	28,667
2018-19	28,667
23-24 An	25,400

Summer
Borrowing

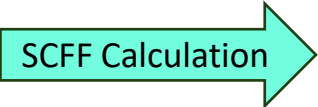
SUPPLEMENTAL
and SUCCESS

2020-21
2021-22
2021-22

2020-21
2021-22
2022-23

2020-21
2021-22
2022-23

2020-21
2021-22
2022-23



\$216,772,041

\$217,370,453

\$220,001,408

\$224,017,494

2024-25 SCFF Max
TCR Revenue

\$220,440,613

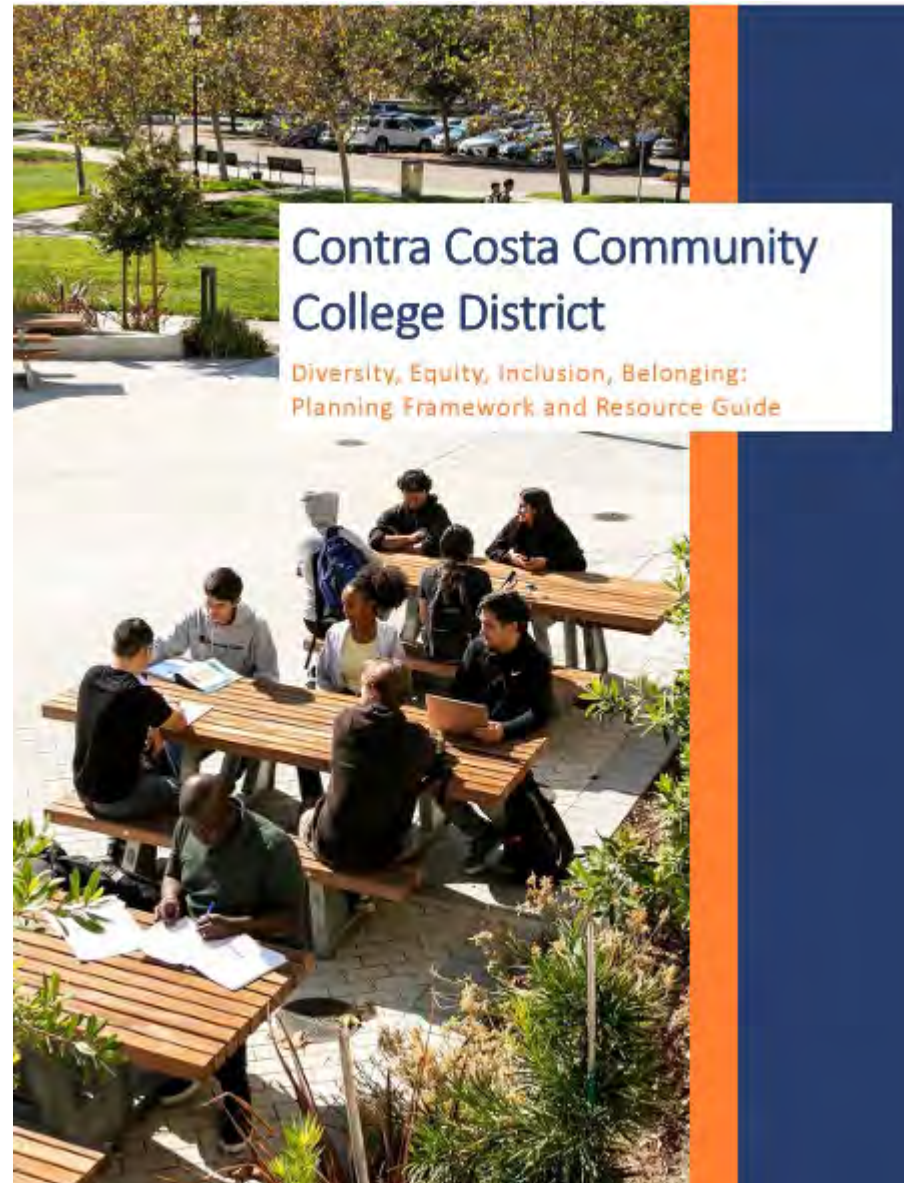
\$220,440,613

\$220,440,613

\$225,720,027

Mindset For Ongoing Budget Discussions

- Proactive
- Thoughtful
- Data-Centered
- Outcome-Focused
- Prioritization



Budget Building Blocks

Effective Budget Preparation Techniques



- Ongoing Expenses will likely increase more than revenue beginning in 2024-25
 - Cost Containment should be an area of focus
 - Caution and Strategic Prioritization
- Every dollar **not spent reduces** needed reductions in the following year
 - Every additional dollar that is spent today requires a \$2-\$3 cut in the following year



“COLA” is not a Soft Drink, or What We Think it is...

(COLA for 2024-25 is 0.76%, down from 3.92%)



What is the Real Cola		\$ Amount	% of Fund 11 Unrestricted
COLA Only	0.76%	\$1,662,712	0.67%
Health & Welfare		(\$3,879,605)	(1.55%)
Step & Column	Budgeted @1.2% prior to Retirement Credit	(\$1,626,292)	(0.65%)
IT / Operations / Utilities / Property & Liability		(\$1,173,090)	(0.47%)
STRS / PERS		(\$748,835)	(0.30%)
Net COLA After Expenses		(\$5,765,110)	(2.31%)

All % are estimates and for illustrative purposes only based on revenue of \$249,404,829



Big Picture Budget Talking Points - MYP



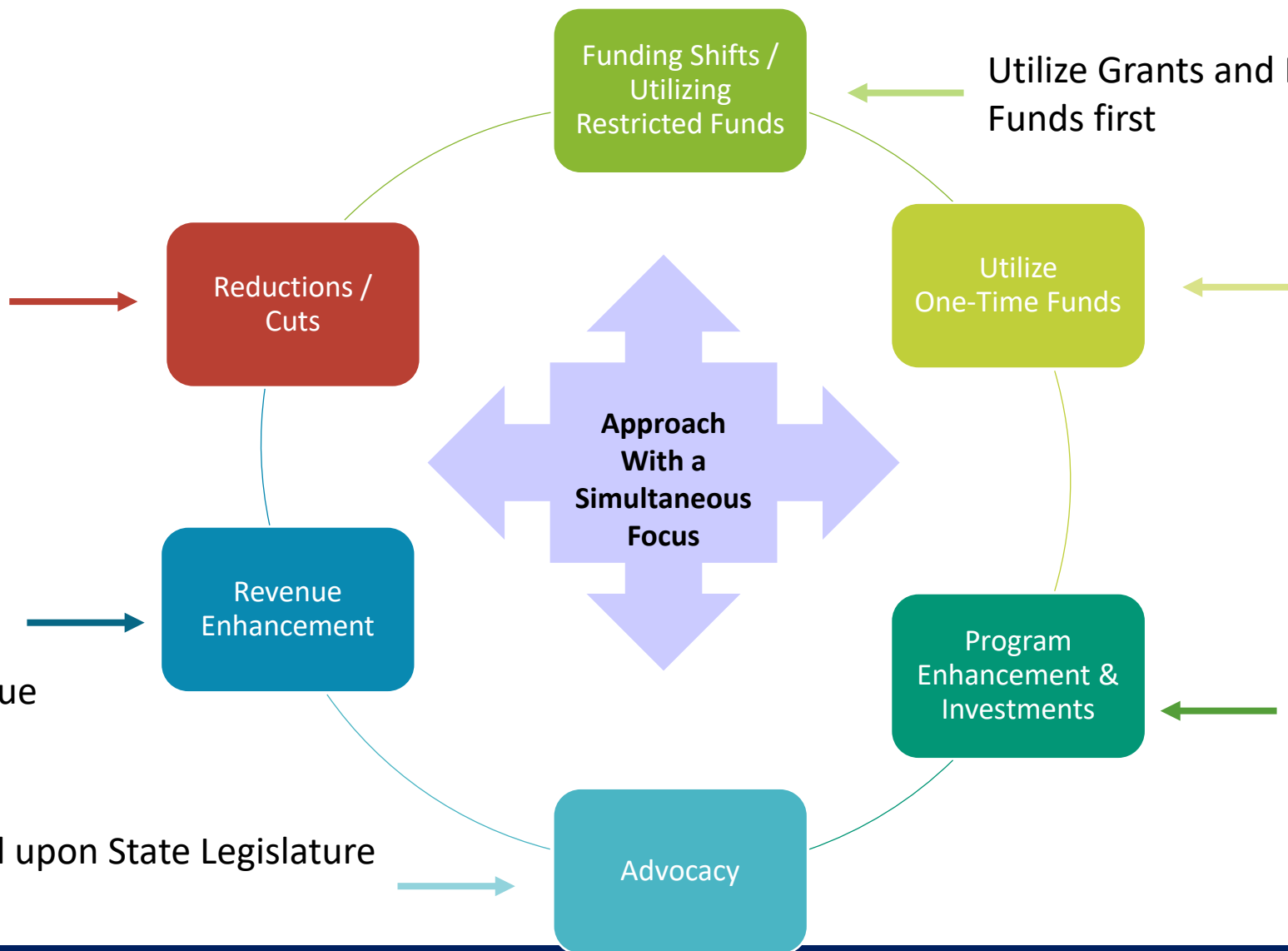
- SCFF Revenue is projected to be flat based upon three-year FTES Funding
- The Structural Deficit could result in 4CD not meeting minimum reserves during the fall term in 2026

Fund 11 Ongoing	2024 - 2025 Tentative Budget	2025 - 2026 Estimated Budget	2026 - 2027 Estimated Budget
Est. Total Revenue	\$249,404,829	\$249,404,829	\$249,404,829
Est. Total Expenses	\$253,629,687	\$258,127,266	\$262,325,287
Est. Net Revenues Over (Under) Expenses	(\$4,224,858)	(\$8,722,437)	(\$12,920,458)
Est. Beginning Fund Balance	\$59,864,818	\$55,639,960	\$46,917,523
Est. Ending Fund Balance	\$55,639,960	\$46,917,523	\$33,997,065
Est. BP 5033 Minimum Reserve	\$42,280,069	\$43,029,815	\$43,729,625
			(\$9,732,560)

There Are Multiple Approaches When Revenue is Insufficient



Focus first on strategic abandonment of programs where appropriate to develop a priority matrix of services and programs.



Utilize Grants and Restricted Funds first

This approach is a temporary mitigation and should be used with caution and accounted for in the multi-year projections

Enhancement of growing programs along with focus on outcome metrics of the SCFF

Including the Identification of additional revenue options

Funding is based upon State Legislature Priorities

Questions

Index of Acronyms and Terms



Acronym/Term	Description	Reference Slides
FTES	Full-Time Equivalent Students	2, 10-16, 22, 28-30, 34
COLA	Cost of Living Adjustment to prior year revenue	10, 13-14, 16, 20, 23, 26, 29, 33
FY	Fiscal Year (July 1 – June 30)	15, 20, 29
January Revision	Each year the Governor must present a proposed budget for the following year by January 10 th which starts the State budget cycle that concludes in June	3-5, 8, 9, 29
SCFF	Student-Centered Funding Formula	2, 10-17, 28-30, 34-35
Deferral	State budget reduction that pays school districts in the following year, but requires the district to budget the revenue as an accounts receivable	8-9, 20
Budget Firewall	Essential Contracts, Services and infrastructure (which cannot be cut/eliminated)	26
DOF	The California Department of Finance	8
BP 5033	Board Policy 5033 (defines reserve balance requirements)	21, 26-27, 34

Index of Acronyms and Terms



Acronym/Term	Description	Reference Slides
GF (unrestricted)	General Fund (Fund 11 revenue and expenditures not restricted for other uses)	19, 27, 33-34
Fund 11	4CD's main operation fund, which includes unrestricted and restricted	19, 26, 33, 35
STRS	State Teachers Retirement System	20, 26, 33
PERS	Public Employees Retirement System	20, 26, 33
Borrowing	Reporting two summer sessions in one fiscal year to enhance FTES for that year	12, 14-16, 30
Stability	State Funding Model which takes prior year SCFF and adds COLA	11, 13-16, 28-29
Hold Harmless	The Minimum Revenue Guarantee is the State Funding Model that takes 2017-18 funding and adds COLA from each year, if any, to create a funding floor	11-16, 28-29
Flexibility	Student-Centered Funding Formula legislation that allowed districts to continue to use the FTES from 2018-19 for funding through 2023-24, shifts to the three-year averaging of FTES	10, 29
Proposition 98	Voter-approved measure that sets a minimum standard for K-14 spending. The formula has three tests, of which 40% of state revenue goes to education. Can be adjusted up or down	3, 8

Index of Acronyms and Terms



Acronym/Term		Reference Slides
Deficit/Shortfall	The difference between projected revenue and actual funds received (negative number)	3, 4-6, 8-9, 34
CSU and UC	California State University and University of California Systems	9
Supplemental	Demographic component of SCFF funding equal to 20% of funding	11, 13, 30
Success	Student outcome component of SCFF funding equal to 10% of funding	11, 13, 30
TCR	Total Committed Revenue – The Max TCR is the highest revenue from the three SCFF calculations (SCFF, Stability, or Hold Harmless)	12-14, 30
SB361	Senate Bill 361, outlining community college apportionment	11, 16
Apportionment	Revenue that is distributed from the State to 4CD	20, 30
AB540	Assembly Bill 540, outlining student definitions for supplemental funding	11, 13, 30
ECA	Emergency Conditions Allowance in respect to reserves	16, 21, 27
OPEB	Other Post Employment Benefits (such as medical coverage for retirees)	16, 21-22, 24

Index of Acronyms and Terms



Acronym/Term	Description	Reference Slides
Certified	State validation of FTES and enrollment reports that determine revenue	28
May Revision	The Governor provides an updated budget forecast after April tax receipts	7
Discretionary Funds	Support for programs and services that are not inside the budget firewall	19
DOF	The California Department of Finance	8
State Aid	The amount of funding above property taxes provided by the State	4
AV	Assessed Value, the value of real property impacting property tax revenue	4
Capital Gains	Income earned from investments when stocks, bonds, and real estate is sold	6-7
IT	Information Technology	26, 33
Step and Column	Annual salary schedule adjustments for years of service and education	26, 33
WC	Workers Compensation	26
MIS	Management Information System (database of students and staff)	11
GASB 74/75	Actuarial Reports on the total long-term liability for post-retirement benefits	24

Index of Acronyms and Terms



Acronym/Term	Description	Reference Slides
Dartboard	State budget assumption projections for creating multi-year projections	29
MRC	Minimum Revenue Commitment, which is the floor for SCFF Funding per year	13-14, 16, 28-29
Maintenance Factor	This is the calculated amount of Proposition 98 funding that is not provided to K-14 each year. The factor is a percentage of revenue that is owed by the State to K-14 in a future year.	8
Load Bank and Overload	Calculation when a faculty member works greater than a full class schedule	25
CCFS 320	Required FTES Reports submitted to the State three times each year	30
Unrestricted	General Fund 11 Revenue that can be used for any educational purpose	19, 33
Classified	Employment classification for non-instructional support positions	19
Restricted	Revenue that has spending requirements for a specific purpose only, also described as categorical funding	35
LAO	Legislative Analyst Office in Sacramento to support the legislature with independent analysis	8