STUDY SESSION FORMAT

• **Goal**: Establish preferred building element(s)
• Incorporate Planning Principles
• Review previously discussed options from October 23, 2016 (Option 1 & Option 2).
• Buildings represented as abstract, movable shapes.
• Conceptual, from approximate SF and Cost Data.
• **Outcome**: Guidance for Master Plan Completion.
STUDY SESSION ASSUMPTIONS

• Ocean Campus is evaluated here in Phase I due to volume of new buildings.

• Centers will later be evaluated individually in Phase II.

• October 2016 “Options” serve as a basis, not as final form.

• Future square footages will be based on State projections.
PLANNING PRINCIPLES

EDUCATIONAL DRIVERS

COMMUNITY & TECHNOLOGY

CONSISTENT QUALITY

CLUSTERS FOR SYNERGY

ALIGN TO STATE STANDARDS

INTUITIVE WAYFINDING

TRANSIT & BIKE FRIENDLY

SUSTAINABILITY
Facilities Condition Index

Demolish or Modernize

Demolish

Modernize/Reprogram

UNDER 25%
26 - 50%
51 - 75%
ABOVE 75%

*Information from CCSF Space Inventory
SCENARIO 1 – As presented October 2016
SCENARIO 1 – October 2016 “Option 1” with Movable Elements
SCENARIO 2 – As Presented October 2016
SCENARIO 2 – October 2016 “Option 2” With Movable Elements
SCENARIO 3 Move PAEC and Combine Instruction/STEM
SCENARIO ## Blank Scenario
NEXT STEPS

• Consolidate and Review FMP Comments
  – Update FMP Options
  – Update Space Inventory
  – Align FMP with Sustainability Plan
  – Kickoff Energy Master Plan (Approach to NetZero)

• Campus Constituency Group Reviews
  – Focus Group Meetings to Assess Program needs
  – Provide Documented Feedback & Check for Confirmation
NEXT STEPS (Continued)

• Develop Construction Phasing Plan
• Identify Swing Spaces
• Firm Up Cost Budgeting
• Public Forums
  – Review FMP Preferred Draft Options and Recommendations
  – Review and Revise Accordingly
• Finalize Submittal for Board Review
Two Year Bond Fund Budget 2018-2020

- $45M – Planning and Approval Phase
  - Design and Approval of PAEC and Priority FMP projects
    - STEM, Student Development, Renovate Science Hall
    - Parking Replacement Plan
  - Immediate Benefit Projects
    - Smart Classrooms, Instructional Technology
    - Sustainability and Energy Efficiency Projects
    - CDC Design, Wayfinding, Swing Space Prep
  - Saves Escalation Cost – Earlier starts for next projects
Two Year Bond Fund Budget
2018-2020

$45M – Planning and Approval
– PAEC $2M-$5M DSA Resubmittal
– STEM $15M
– Student Development $10M
– CDC $2.5M
– Parking Structure $9M
### CCSF Study Session

#### Conceptual Budget Exercise

<table>
<thead>
<tr>
<th>Building</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performing Arts Education Center</td>
<td>$221M</td>
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<tr>
<td>Student Union</td>
<td>$144M</td>
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<tr>
<td>Instructional</td>
<td>$126M</td>
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<tr>
<td>Stem Complex</td>
<td>$309M</td>
</tr>
<tr>
<td>Child Development Center</td>
<td>$20M</td>
</tr>
<tr>
<td>Central Plant</td>
<td>$34M</td>
</tr>
<tr>
<td>Student Services</td>
<td>$104M</td>
</tr>
<tr>
<td>Instructional - Visual Arts (Renovation)</td>
<td>$26M</td>
</tr>
<tr>
<td>Instructional - Batmale (Renovation)</td>
<td>$83M</td>
</tr>
<tr>
<td>Science Hall (Renovation)</td>
<td>$114M</td>
</tr>
<tr>
<td>East Parking Structure (877 Spaces)</td>
<td>$91M</td>
</tr>
<tr>
<td>West Parking Structure (1,030 Spaces)</td>
<td>$83M</td>
</tr>
<tr>
<td><strong>Total Ocean Campus (Phase I)</strong></td>
<td><strong>$1.355B</strong></td>
</tr>
</tbody>
</table>

Note: All conceptual budget costs include consideration for hard and soft costs and FF&E. Building areas are based on State Projections.
Lower Balboa Development
Real Estate Development Opportunities

• Based on a Highest and Best Use Evaluation, CCSF Owns $2.2B in Real Estate Assets.

• Revenue Generating Development Opportunities
  – Public Private Partnerships
    • Leaseback Provisions
    • Ground Lease with % of monthly or annual revenue
    • Joint Use Redevelopment Building Projects
      – Mixed Use Building (i.e. office/instruction and residential)
      – Vacate for 1-3 years During Development

• Potential Projects