



Pima County Community College District

Office of the Chancellor

4905C East Broadway Boulevard
Tucson, Arizona 85709-1005
Telephone (520) 206-4747
Fax (520) 206-4990
www.pima.edu

July 31, 2023

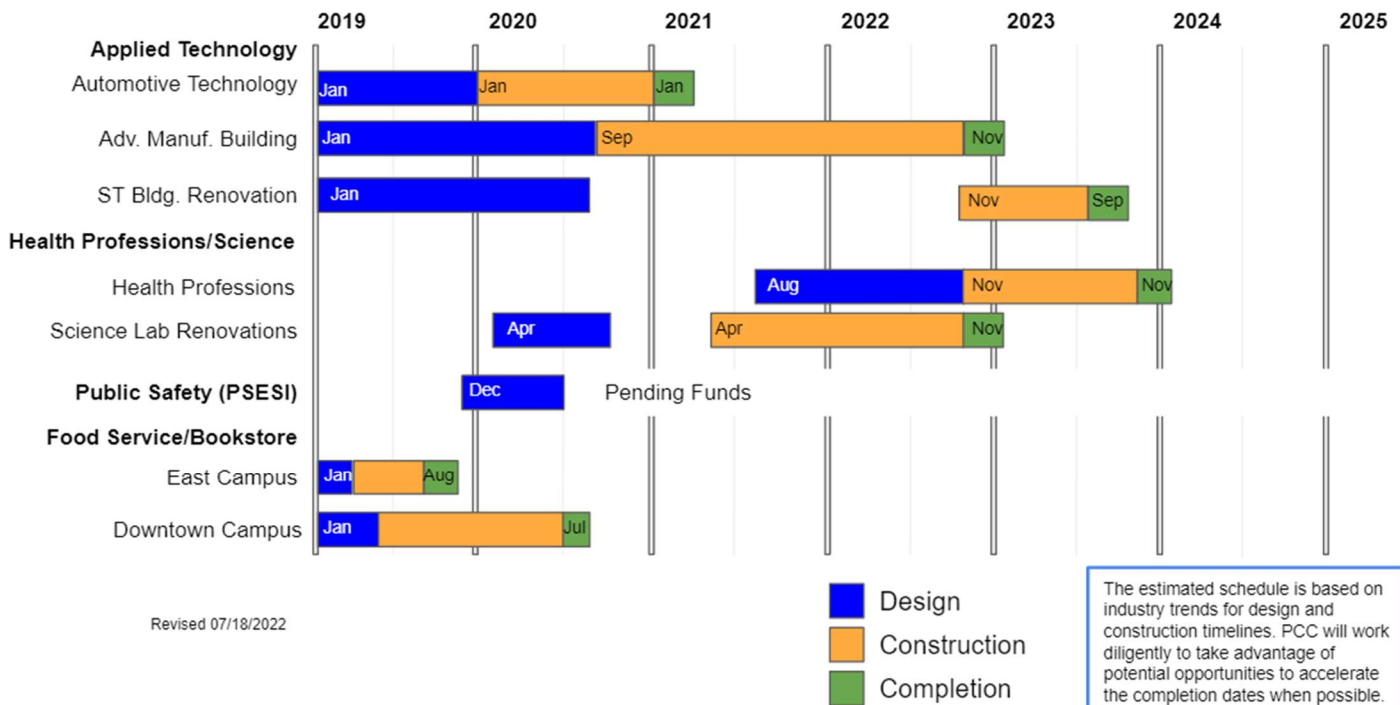
State of Arizona
Joint Committee on Capital Review
Richard Stavneak, Director
Phoenix, Arizona 85007

RE: FY 2023 Status Update, Pima County Community College District Revenue Bonds, Series 2019

Dear Mr. Stavneak:

As requested in your letter dated September 25, 2018, Pima County Community College District is pleased to provide this status update to the Joint Committee on Capital Review for projects financed from the 2019 revenue bonds issuance. This update includes the status of each project, the estimated completion dates, and the expenditures through the fiscal year ended June 30, 2023. The College completed a mid-cycle review of its ten-year Educational and Facilities Master Plan and is developing recommendations for impacts on the facilities' footprint.

Construction Timeline



The following table provides an update on each project, including the construction timeline, the related academic programs, the budget amount, and the revenue bonds expenses as of the fiscal year ended June 30, 2023.

Downtown Campus - Applied Technology

The College completed the space programming study and contracted with architectural firm DLR Group to design the Center of Excellence of Applied Technology at the Downtown Campus in fiscal year 2019. DLR Group completed the design for two new buildings and one building renovation in fiscal year 2020. Expenses for engineering services for the Downtown Campus utilities, easements, and rights-of-way, as well as program space relocations and the addition of modular buildings, are captured under Infrastructure and Campus Site Development below.

The construction of the first new building, the Automotive Technology & Innovation Center, is complete and in use by the College. The second new building, the Advanced Manufacturing Building, has been completed with the General Contractor completing the final punch list items; furniture and equipment are being moved into the building. Both facilities include technological advancements to support hybrid, distance, and online education.

The College will fund the final phase, the Science & Technology Building renovation design. Design discussions are scheduled to start in the Fall of 2023.

The College initially expanded the footprint of the Downtown Campus with the purchase of 127 W. Drachman. The proceeds from the revenue bonds funded the purchase of four additional properties, including 333 W. Mabel, 227 W. Drachman, 225 W. Drachman, and 333 W. Drachman, as well as historical assessments of the Drachman properties. The College plans to fund expenses on this expanded footprint, with design work starting in the winter of 2023.

FY 2024 Projects:

Advanced Manufacturing

- Design and infrastructure for Flexible Industry & Technology (FIT) Lab
- Metal X Lab - metallurgy lab used for machine tool design
- Incubator Space - completing furniture design and procurement in preparation for Faculty use and availability for community partnerships

Science and Technology Building Renovations

- Relocation to the new building requires a sequential timeline to avoid displacing instruction of current Applied Technology programs during construction.

CAMPUS	PROGRAMS	BUDGETED BOND AMOUNT	PROJECT	ACTUAL EXPENSES
Downtown	Automotive/Transportation	\$13,593,825	New construction: Automotive Technology & Innovation Center - New Building	\$13,542,632
Downtown	Makerspace, CAD, Welding, Machine Tool, Mechatronics, Applied Technology, Contract Education, and Industry/ Business Partner Incubator	\$31,800,000	New construction: Advanced Manufacturing Center - New Building	\$31,230,206
Downtown	Building & Construction Trades, Workforce Development	\$151,523	Science & Technology Buildings Renovation Design	\$85,481

Downtown	Infrastructure and Campus Site Development	\$836,111	Engineering Services, Program Space Relocations, and Modular Buildings	\$805,948
Downtown	Real Estate Expansion/ Development Opportunities	\$4,625,963	Purchases: Real Estate	\$4,625,963

East Campus and 29th Street Coalition Center - Public Safety and Emergency Services Institute (PSESI)

The College contracted with architectural firm Swaim Associates Ltd. to assess the existing East Campus and 29th Street Coalition Center for Public Safety and Emergency Services programs. Swaim completed the space programming study in 2020. The College evaluated its options for this program, and in 2021, it was determined that the PSESI program would move from 29th St. to the East Campus. Swaim began the design development in May 2021 to consolidate programs at the East Campus. It is anticipated that the College will need to supplement this budget to meet the program’s needs.

Construction Timeline Delays:

PSESI

- Design for the Center of Excellence in Public Safety and Security at the new location will require additional East Campus space programming coordination as existing instructional programs could be displaced.
- The Governing Board has approved College staff to move forward with a planning study to learn the needs and expectations of the program and the potential relocation to the East Campus; the community will be engaged in this study. This direction will prepare the College community for future project programming discussions and further budget evaluations.

East and 29th Street Center	Public Safety and Emergency Services Institute (PSESI)	\$500,000	Relocation/renovation: EMT program to align with and integrate into PSESI	\$49,277
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West Campus - Health Professions (formerly “Allied Health”)/Science Labs

The College contracted with BWS Architects to assess the existing West Campus nursing and science labs and complete a space programming study. Various options for developing a Health Professions facility were reviewed, including new build and renovation. The College chose to proceed with renovating existing West Campus facilities with reserve funds; additional work on Health Professions will no longer be funded from the revenue bonds.

Construction began on the Science Labs in April 2021, and additional funds from the bond contingency were approved in July 2021 to expand the renovations to include Organic Chemistry. Construction is 95% complete and expected to be finalized in Fall 2023.

Design started for the Health Profession project Building H & J in the late Summer or early Fall of 2021. Potential options were presented to the end users resulting in approval of the final design in late 2022. Through several studies of the proposed budget for the project, the end users' requirements were kept within the project's design. Construction is scheduled to start in the late Summer of 2023.

Construction Timeline Delays:

Science Labs

- The initial estimated construction launch was delayed by COVID-19 closures, which hindered design elements requiring College faculty stakeholder input. IT and faculty were engaged with transitioning instruction to online/hybrid models during the height of the pandemic in the Spring of 2020, with discussions resuming upon the return of Faculty for the Fall 2020 semester. Despite the design delays, the estimated completion was shortened by a month.

<ul style="list-style-type: none"> Due to supply issues and logistical challenges presented by the pandemic, key equipment was delayed in delivery and installation. 				
West	Health Professions (formerly "Allied Health")	\$3,542,361	Expansion/renovation: Establish a Center of Excellence in Health Professions	\$20,032
West	Science Labs	\$8,825,095	Renovations: Integration of science labs with classrooms in support of the Center of Excellence in Health Professions	\$8,125,095
<p>Food Service and Bookstores All work at the East and Downtown campuses is complete, with most funds expended at those two locations. The College and Barnes & Noble will fund any remaining work.</p>				
Multiple	Food Service and Bookstore Renovations	\$500,000	Renovations: Combine vendor service areas and provide a modern, convenient one-stop shop for students	\$500,000
Contingency		\$625,122	Contingency: Material and labor escalation, tariffs, labor shortage, real estate purchase, purchased real estate development, etc.	
TOTAL REVENUE BONDS PROJECTS:		\$65,000,000	Expenses as of June 30, 2023	\$58,984,634

If additional information is needed, please do not hesitate to contact me or Dr. David Bea, Executive Vice Chancellor for Finance and Administration.

Sincerely,

Dr. Dolores Durán-Cerda, Acting Chancellor
Pima County Community College District

Cc: The Honorable John Kavanagh, Chair, JCCR
The Honorable David Livingston, Vice-Chair, JCCR
Ms. Rebecca Perrera, Assistant Director, JCCR
Ms. Morgan Dorcheus, Principal Fiscal Analyst, JCCR
Dr. David Bea, Pima County Community College District