Foothill-De Anza Community College District

“50 and Forward”

Opportunity • Excellence • Accountability • Sustainability

Board Study Session:
Educational & Facilities Master Planning
August 4, 2008
STUDY SESSION AGENDA

- Budget Overview
- Educational Technology Services
- Facilities Master Plan 2005-2015
- Board Goals for 2008-09
- Trustee Selection & Appointment Process
Budget Overview

- Andy Dunn, Vice Chancellor of Business Services

- 2007-08 Budget Update
- 2007-08 & Summer FTES Report
- 2008-09 Preliminary Budget
Educational Technology Services

- Dr. Fred Sherman, Vice Chancellor of ETS

- Progress and Challenges
- Strategic Planning
Technology, Research and Planning
Technical Services

- Desктопs / Laptops
- Productivity Tools
- Construction support
- Computer Labs
- Consulting
- Audio Visual
- Admin Systems
- Web

- Call Center / Training
- Server Management
- Telephone
- Communication / Collaboration Tools
- Network
- Data Security
- Disaster Recovery
Last year we …

- Installed / refreshed 30 computer labs
- Installed / refreshed 83 multi-media rooms
- Installed networks in
  - five new multi-story buildings
  - many renovated buildings

- Chose Educational Information System software / hardware in a district wide process
- Worked on over 100 information technology projects
Sample of Resolved Technical Issues

- Pay-for-printing services
- Document imaging system
- Replacement reporting solution
- Switched SSNs to student identification numbers
- Security breaches, broken cables, etc.

600 Pair Cable Break
Where are we?

Transitioning from a vintage collection of disparate systems to a 21st century integrated enterprise architecture

Back up AC for Data Center
Technical Services

- Desktops / Laptops
- Productivity Tools
- Construction support
- Computer Labs
- Consulting
- Audio Visual
- Admin Systems
- Web

- Call Center / Training
- Server Management
- Telephone
- Communication / Collaboration Tools
- Network
- Data Security
- Disaster Recovery
Technical Services

- Desktops
- Productivity Tools
- Construction support
- Computer Labs
- Consulting
- Audio Visual
- Admin Systems
- Web

- Call Center / Training
- Server Management
- Telephone
- Communication / Collaboration Tools
- Network
- Data Security
- Disaster Recovery
What are we doing?

- **Network**
  - Replacing components
  - Architecture study
  - Full scale replacement CY 2009
  - Phase II wireless installation (indoor)
What are we doing?

Data Security
- 1st network security engineer
- Board policy / procedure
- Security analysis (network)
- Security audit planned (system)

Firewall Hardware
What are we doing?

Disaster Recovery (DR)

- EIS Disaster Recovery Hardware
- Collocation site planned
  - Support for Banner Finance module (June 2009)
- Mass communication project
  - Multiple communication channels for emergency situations planned

Backup Tapes
What are we doing?

Server Management

- Space efficient, green technologies planned:
  - SAN
  - Blades
  - Virtualization
  - Remote management
  - Centralized data back up and security services

L7 Server Aisle
What are we doing?

- **Telephone**
  - Replace system in 2010
  - With network-based technologies

- **Information systems**
  - Converting to Banner
  - Selectively integrate ancillary systems

- **Web**
  - Replace content management system in 2009 - 2010

Administrative System Hardware
What are we doing?

- Call Center / Technical Training
  - Purchasing training for high value systems

- Communication / Collaboration Tools
  - Email, calendar, etc
  - Industry-standard, integrated systems planned

Seeking assistance
Institutional Research & Planning (IR&P) Services

- Data storage and retrieval services
- Analysis of data and information
- Consultation services:
  - data gathering
  - statistical analysis
  - report development
- Planning activities
  - Strategic - Educational Masterplans
  - Accreditation studies - Central Services plans
## Existing Plans

<table>
<thead>
<tr>
<th></th>
<th>De Anza</th>
<th>Foothill</th>
<th>District / Central Services</th>
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<tbody>
<tr>
<td><strong>Mission</strong></td>
<td>Mission, Purpose, &amp; Outcomes</td>
<td>College Mission Statement</td>
<td>(In Education Masterplan Document)</td>
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<td><strong>Vision</strong></td>
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<td>Imagine …</td>
<td>(In Education Masterplan Document)</td>
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<td>2007 FHDA Facilities Master Plan Five Year Construction Plan</td>
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<td>2006-07 Adopted Budget</td>
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<td><strong>Sustainability</strong></td>
<td>Sustainability Management Plan</td>
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</table>
Types of Plans

- Education Masterplans
  - District level
  - College level
- Facilitating Masterplans
  - Central services
- Unit level / Program Review
- Accreditation process
- State - Federal mandated

Music Lessons
Planning Objectives

- Plan bottom up - top down
  - At District level use Chancellor’s Advisory Council
- Integrate and align plans
  - Central Services => Colleges, District
  - Colleges => District
  - Plans <=> Accreditation studies
- Engage new management teams
- Retain existing planning momentum

2005 Planning Schematic
District Planning Activities

- Review environmental research
- Review mission & identify core values
- Create a 10 to 15 year vision
- Develop goals to achieve vision
- Identify strategic initiatives to achieve goals
- Assign responsibility for initiatives
- Identify key performance indicators (KPIs)
- Allocate resources to support initiatives
- Integrate plans into a single, unified portfolio
  - Align goals / initiatives into accreditation framework
Source Documents

- District and college missions
- Board goals
- Past planning / accreditation processes
- Reports from accreditation processes
  - Visiting team recommendations
  - Mid-term report
- Research with external / internal data
- System office strategic plan
- Previous district / colleges plans
Outcome Assessment

- **Monthly** assessments to district and college groups on strategic plan development progress
  - Schedule and outcomes
  - Issues

- **Annual** assessments to the Board on outcomes in meeting goals
  - Review of goals
  - Progress using KPIs
  - Modified strategies

Faculty Instructor
### Tentative Calendar

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<th>Complete</th>
<th>Activity</th>
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<td>Winter 2009</td>
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<td>• Review Environmental Factors</td>
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<td>• Define Strategic Goals</td>
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<td>• Develop KPIs</td>
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<td>• Identify Strategies</td>
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<td>Spring 2009</td>
<td>College Strategic Plans</td>
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<td>• Facilities</td>
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<td>• Financial (Budget)</td>
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<td>Spring 2011</td>
<td>College Accreditation Self-Studies</td>
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<td>Fall 2011</td>
<td>Fall 2011</td>
<td>Accreditation Evaluation Visit</td>
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</table>
The value of planning lies in the exercise of intellectual capital.
Silicon Valley Growth & Economic Projections: Educational & Facilities Master Plan Implications for Foothill-De Anza

• April 7, 2008 Board Presentation
• July 7, 2008 Board Presentation
Figure 1 – The El Camino-Highway 101 Corridor
Figure 2 – Forecast District FTES from El Camino-101 Corridor Compared To Current Middlefield Campus Forecast

2000 to 2035

Total FTES from North of El Camino
1.34% Annual Growth
3.75% Participation Rate

FTES at current Middlefield Campus
1.34% Annual Growth
0.8% Participation Rate

Estimated Enhanced Growth

Source: Forecast by FHDA IR&P based on ABAG Projections 2007 by Census Tract, Spring 2007, using adult population (ages 20 and up).
What did we learn?

- The El Camino-Highway 101 area population is growing at a rate about 30% faster than the rest of Santa Clara County (1.3% vs. 1.0% per year)
- Jobs in the El Camino-Highway 101 area are increasing faster than the population, growing at nearly 1.9% per year
- The El Camino-101 area could potentially provide about 5,000 FTES if participation rate increased from 0.8% at Middlefield to 3.75%, the overall within-District participation rate
- Population Growth Will Remain Relatively High
Facilities Master Plan 2005-2015

- Charles Allen, Executive Director of Facilities, Operations & Construction Management

- Measure C
- Middlefield Center
- Off-Campus Expansion
- Capacity for Future Growth
Facilities Update

Board Study Session
August 4, 2008
Agenda

- Measure C Bond List Changes
- Measure C Program Costs
- Measure C Program Best Practices
- Measure C Foothill College Highlights
- Measure C De Anza College Highlights
- Middlefield Center
- Off-Campus Expansion
- Capacity for Future Growth
Bond List / Changes

- Baseline;  February 21, 2006
- Revisions;  (copies at attachment #1)

  - March 5, 2007
    - Update to reflect approved master plan
    - Parking Structure projects deleted, budget transfers to:
      - Parking and Circulation
      - Multiple renovation/maintenance projects
      - District Office Building/Data Center
    - Program contingency increased
    - Misc project name changes
June 4, 2007

- Transfer of 5% of budget from each project to program contingency (District / Foothill / De Anza)

December 3, 2007

- Created new projects for Environmental Impact Reports

March 3, 2008

- Project packaging changes. Transferred scope and budget from renovation projects to Mediated Learning Center project at De Anza
April 7, 2008
- Budget transfers / adjustments
  - Loop Road Realignment
  - Renovate Footbridge
  - Forum 5000

May 5, 2008
- Consolidate / clarify project names
- Budget transfers / adjustments
June 2, 2008
- Budget transfer; De Anza EIR project

June 16, 2008
- Incorporate interest earnings into project budgets
- Budget transfers / adjustments
Goal: Do the right projects right

- Indications are that not all Measure C projects will be completed
  - Initial project budgets were reduced by approx $60M (11%)
  - Budgeted vs. actual inflation
  - Old buildings and old infrastructure increase likelihood of additional scope
  - Some new requirements should be expected

- Planned actions to offset anticipated cost increases
  - Cost effective project management
  - Identify and pursue alternative funding sources
  - Prioritize needs
Program Best Practices

Key practices to incorporate lessons learned from Measure E

- 3 Dimensional Modeling
- Project Approval Document
- Interdisciplinary Reviews
- Project Delivery Method Selection Methodology
Program Best Practices

3-Dimensional Modeling
Project Approval Document

Measure C Bond Program
Project Approval Document

Date: 10/16/07
Project Title: Forum 5000 Renovation
Location: Foothill College
Contractor: Construction Drawings

The Project Approval Document establishes and confirms the initial parameters set forth for this project, including identification of scopes, maintenance, dates, scope of work, project limits, and financial and schedule requirements. The document contains important information that will be used throughout the course of the project by documenting changes to and actual progress against the baseline values at each of the project phases or as required to authorize necessary costs to project funding, budget, cost or schedule.

Project Benefits and Cost Savings:
- The purpose of the Forum 5000 Renovation, SDC Document Number 1105-26071, is a major renovation of Foothill College's center teaching technology. The project is expected to include HVAC, electrical, plumbing, and structural repairs to the existing facility.

Agendas and entities with interest in the project:
- Project Team:
  - Shirley Mirza, Director, Finance & College Services
  - Peter Murray, College Design Committee Chair

PMCS (District):
- Carrie Ahern, Executive Director Facilities & Operations
- Art Hendricks, Director, Foothill Bond Program
- Frank Zendejas, Director, Facilities & Operations
- Thomas Torrez, Accounting Supervisor
- Greg Gregory, Director
- Shari DeBold, Director, Systems & Networks
- Mario Viscio, Director, Environmental Health & Safety

Signatures on behalf of the parties:
- Project Team:
  - Shirley Mirza, Director, Finance & College Services
  - Peter Murray, College Design Committee Chair

Supporting Documentation:
- Conceptual Budget/Design (FFD):
  - Conceptual Budget/Design Summary (FFD)
  - Project Schedule (Primavera)
  - Architectural Drawings

By my signature below, I confirm that I understand the project's scope, schedule, and budget, and agree with the recommendation(s) set forth above.

Petro Murray, Foothill College User Group Chair
Date

Shirley Mirza, Director, Finance & College Services
Date
Program Best Practices

- Interdisciplinary Reviews
## Program Best Practices

### Project Delivery Method Selection Methodology

<table>
<thead>
<tr>
<th>12 Building Renovations (eg, Forum 5000)</th>
<th>DELIVERY METHOD OPTIONS</th>
<th>Pre Qual DBB</th>
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<tbody>
<tr>
<td>Criteria Weight</td>
<td>D-B-B</td>
<td>Multi-Prime</td>
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<tr>
<td></td>
<td>Rank</td>
<td>Rank x Criteria</td>
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<tr>
<td>Owner design control</td>
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<td>10</td>
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<tr>
<td>Establishing early final price</td>
<td>10</td>
<td>7</td>
</tr>
<tr>
<td>Minimize C/O's and claims</td>
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<td>2</td>
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<tr>
<td>Low initial cost</td>
<td>8</td>
<td>10</td>
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<tr>
<td>Community &amp; Political Issues</td>
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<td>9</td>
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<tr>
<td>Schedule flexibility</td>
<td>7</td>
<td>5</td>
</tr>
<tr>
<td>Promoting team work</td>
<td>7</td>
<td>3</td>
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<tr>
<td>Awarding on best value</td>
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<td>7</td>
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<tr>
<td>Less Owner Management</td>
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<td>5</td>
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<tr>
<td>Early/Timely completion</td>
<td>5</td>
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<tr>
<td>Totals</td>
<td>75</td>
<td>63</td>
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</table>
College Highlights

- Foothill
- De Anza
Foothill College Retreat
Foothill Measure C Planning Retreat
December 10, 2007

“"A home for every program. A use for every building.”

- Alignment of programs and buildings
- Confirmation of Measure C assumptions
- Planning of swing space limitations
- Core projects
Foothill College
Large Capital & Renovation Core Projects
Projects central to academic program of College

Project schedules & budgets are interrelated to program success and progress. Dependent upon

- swing space availability
- completion of other projects
- each other for complete program
Foothill College Large Capital Project

Physical Science & Engineering Center Working Group
Physical Science & Engineering Center

- Schematic Design Phase
- Initial budget - $51,811,781
- Increase - $3,180,219 (from interest earnings)
- Total; $54,992,000
Foothill College Renovation Projects
 Currently under construction:
   101 – Building 5000 – Forum

 Planned renovations:
   102 – Building 5100 – Biology
   102 – Building 5400 – Adaptive Learning
   104 – Building 5500 – General Classrooms
   105 – Building 5600 – Learning Support Center
   107 – Building 6300 – Language Lab
   108 – Building 6400 – General Classrooms
   110 – Building 6500 – LA General Classrooms
   112 – Building 1900 – Administration Building
   120 – Building 1000 – Smithwick Theater
   121 – Buildings 3500 & 3600 – Library
   122 – Building 5800 – TV Center

 Building designs to exceed Title 24 State Energy Standards
Foothill College
Site Project Consolidation Plan
Foothill College Exterior Lighting
Foothill College Exterior Signage
Foothill College Replace Storm Drains
Foothill College Replace Walkways
Foothill College
Site Improvement Projects Grouping/Phasing

[Diagram of the campus with various labeled areas such as 'inner campus', 'lot 4', 'sports fields', 'lot 2 & 3 bridge (potential)', 'pe access road', 'existing bridge', 'loop road', 'south campus frame', 'lot 1 bridge (potential)', 'facilities improvements', 'parking lot 6', 'fapps']
Foothill College EIR Update

- **Steps completed:**
  - Draft Initial Study (IS) and Notice of Preparation (NOP) issued for public review (September, 2007)
  - EIR Public Scoping Meeting held (September, 2007)
  - Public comments for IS and NOP incorporated
  - Physical Sciences & Engineering Center design elements incorporated

- **Next steps:**
  - Draft EIR public review period (August-September, 2008)
  - Public comment hearing (August, 2008)
  - Incorporate comments & prepare Final EIR (September, 2008)
  - Board of Trustees certifies EIR (October, 2008)
Foothill College EIR Update

- **Noise**
  - Mitigations to control mechanical system noise from Physical Sciences & Engineering Center mechanical systems

- **Water Quality**
  - Mitigations to control increased site runoff

- **Cultural Resources**
  - Mitigations related to potential historic district
Foothill College
Furniture, Fixtures and Equipment

Physical Sciences & Engineering Center Group II:
$1,719,171

Furniture & Equipment:
$30,144,620
De Anza College: Measure C
Strategies

Sustainability Practices

One of four primary facilities master plan goals: “Exemplify environmental stewardship and leadership towards sustainability”

**New Building:** Mediated Learning Center - Platinum

**Renovations:**
- Multicultural Center Renovation - Silver
- Seminar Building - Silver
- Library - Silver
- Advanced Technology Center - Certified

**Historic Renovations:**
- Baldwin Winery - Certified
- East Cottage - Certified
De Anza College: Measure C Strategies

Sustainability Practices

LEED Workshops
De Anza College: Measure C Strategies

Sustainability Practices

Energy Cost History and Future

Carbon Footprint
- Energy only: 17,359,800 pounds
- Total campus: 7,900 metric tons
De Anza College: Measure C Strategies
Standards Development

District and College Standards that represent:

- Best operational and maintenance practices
- Efficiency of resources
- LEED requirements
- Consistency
- Longevity - length of service
- Ease of use
De Anza College: Measure C Strategies
Prioritization & Packaging

List Prioritized by College Council June 22, 2006. This is the final prioritization of the projects.

### Measure E Proposed Project Completion

<table>
<thead>
<tr>
<th>Job #</th>
<th>Name</th>
<th>Type</th>
<th>Project</th>
<th>Priority</th>
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<tbody>
<tr>
<td>201</td>
<td>Asphalt Walks</td>
<td>Measure E</td>
<td>Close and use Pathway Project</td>
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<td>205</td>
<td>L-Quad Seating</td>
<td>Measure E</td>
<td>Seeking new chair mfr.</td>
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<td>217</td>
<td>Forum</td>
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<td>218</td>
<td>Learning Center (Phase I)</td>
<td>Measure E</td>
<td>Rolled into Phase II</td>
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<td>237</td>
<td>Master Landscaping (Phase I)</td>
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<td>Measure E</td>
<td>Construction</td>
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<td>239</td>
<td>Signage (Phase I)</td>
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<td>260</td>
<td>Campus Site Lighting (Phase I)</td>
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**De Anza College Total Measure C Completion**

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<td>63</td>
<td>Swing Space</td>
<td>Renovation</td>
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<td>56</td>
<td>CC Reconfiguration of Campus Center Basement</td>
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<td>Follows Baldwin Winery</td>
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<td>45</td>
<td>ATC Renovation of ATC (Inc. #11 Tutorial/Readiness Lab)</td>
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<td>MCC Reconfiguration of Multicultural Center</td>
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<td>A-8 Renovation of Television Studio</td>
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<td>Renovation &amp; Addition to Corporation Yard</td>
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<td>S&amp;T Stadium and Track</td>
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<td>Ecot East Cottage</td>
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<td>L-7 Renovation of Data Center</td>
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(69)
# De Anza College: Measure C Strategies

## Scheduling

### #261 Mediated Learning Center (Group II Equip)

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<th>Site Design &amp; CDs</th>
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### Building

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<td>11 Month Warranty Walk</td>
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<td>30-Jul-12</td>
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## Diagram

- **Site Design & CDs**
- **Site DSA**
- **Site Bidding & Award**
- **Site Construction**
- **Mediated Learning Center - Procurement AE**
- **Design - Survey/Program**
- **Project Duration**
- **Building - Design - Schematic Design**
- **Building - Design Duration**
- **Building - Design - Design Development**
- **Building - Design - Const. Docs**
- **IDC Review**
- **Building - DSA Approval**
- **Relocate/ Surplus Trailers**
- **Building - Mediated Learning Center**
- **GilbaneMaas to Swing Space**
- **Staff / OT / Int Students move to Swing space**
- **Building - Mediated Learning Center - Construction**
- **Group II Equipment**
- **Utility Infrastructure Tie-In**
- **Project Close-Out**
- **11 Month Warranty Walk**
De Anza College: Measure C Strategies
Condition Assessments

Building Assessments:
Seminar
Multicultural Center
East Cottage
Baldwin Winery

Considers:
Structural
Mechanical
Code
Other Issues
De Anza College: Measure C Strategies
Utilities Assessment

Cooling & Heating and Electric Power Distribution Infrastructure:
5 Plants
25 miles of water pipe, storm & sanitary piping, and separately distributed telecom
De Anza College: Measure C Strategies
Utilsies Assessment
### Mediated Learning Center

#### 3-2 Floor Plan Diagrams

**Level 1**

**Dock**

**Anthropology**

**Social Space Prefunction**

**Garden**

**Classroom/Lab**

**Quad**

<table>
<thead>
<tr>
<th>Enclosed Space</th>
<th>Interior Common Space</th>
<th>Garden and Deck Area</th>
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<td><img src="image1.png" alt="Enclosed Space" /></td>
<td><img src="image2.png" alt="Interior Common Space" /></td>
<td><img src="image3.png" alt="Garden and Deck Area" /></td>
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# De Anza College: Measure C Strategies Cost Estimating

## Conceptual Cost Model

**Measure C - #258 Multicultural Center**  
**Building Area:** 9,287 sf  
**Total Initial Project Budget:** $2,722,043.00  
**Project Initial Construction Budget:** $1,897,476.00

**Project Duration:** 213 days  
**Start of Construction:** 5-May-13  
**Projected Completion:** 4-Dec-13  
**Midpoint of Construction:** 19-Aug-13  
**Escalation to Midpoint:** 512 days

### Architect's Estimate vs. District Revisions

<table>
<thead>
<tr>
<th></th>
<th>26-Mar-12 (w/Entry @ $112500)</th>
<th>2-Apr-12</th>
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<tbody>
<tr>
<td><strong>Direct Costs:</strong></td>
<td>$1,972,500.00</td>
<td>$1,972,500.00</td>
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<tr>
<td>12% General Conditions</td>
<td>$236,700.00</td>
<td>$236,700.00</td>
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<tr>
<td>6% OH&amp;P</td>
<td>$132,552.00</td>
<td>$132,552.00</td>
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<tr>
<td><strong>Subtotal:</strong></td>
<td>$2,341,752.00</td>
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<tr>
<td>15% Design Contingency</td>
<td>$351,262.80</td>
<td>$351,262.80</td>
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<td>8% Escalation (per year)</td>
<td>$302,742.21</td>
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<tr>
<td><strong>Current Project Construction Estimates:</strong></td>
<td>$2,995,757.01</td>
<td>$2,995,757.01</td>
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<td><strong>District Revised Construction Estimates:</strong></td>
<td>$2,682,139.59</td>
<td>$2,682,139.59</td>
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</table>

### Total Initial Project Budget:

- **Total Initial Project Budget:** $2,722,043.00
- **Budget Augmentations:**  
  - Measure C #200 Scheduled Maintenance (MEP) (No Allotment)  
  - Measure C #236 Tile Roof (estimate $100,375, spread $0)  
  - Measure C #226 Int/Ext Paint, Floors (est. $191,587, spread $41,458)  
  - Measure C #227 Window Rplcmt (estimate $70,520, spread $52,648)  
- **Total Project Augmentations:** $94,106.00
- **Augmented Current Project Budget:** $2,816,149.00

### Assumed Budgets:

- **Assumed Overhead Budget:** 6.32% $177,980.62
- **Assumed Soft Costs Budget:** 19.09% $537,602.84
- **Assumed Construction Budget Available:** 69.71% $1,963,137.47
- **Assumed Construction Contingency Available:** 4.88% $137,428.07
- **Assumed Group II Equipment:** 0.00% $0.00
- **Construction Estimate:** $2,682,139.59
De Anza College: Measure C Strategies
Furniture, Equipment & Technology
Measure C Funds Expended To Date: $2,132,437

- Planetarium Full Dome Projection System
- 11 Computer Labs
- 31 New or Replacement Smart Classrooms
- Toshiba Copier Smart Solution
- Desktop Computers
- Musical Instruments for Music Program
De Anza College: Measure C Strategies
Furniture, Equipment & Technology

Refreshed Computer Labs
Foothill College

Middlefield Center:
Serving Current & Future Students

July 2008
Goals to 2015:

- Create a state of the art Career Pathways Center
- Create a state of the art Lifelong Learning Center
- Create a state of the art College Skills Center
- Create a state of the art Trades Apprenticeship Prep Center
- Offer courses meeting the full range of requirements for degrees and certificates in selected programs
Key Factors for Enrollment Growth

- A surge in population aged 20-34
- Underserved communities of underprepared students
- Wave of retirements needing replacements
Middlefield Center Enrollment Growth Projection
July 2008
Existing Program Growth

- General Ed
  - Maximize scheduling around current MC workforce programs (Fall ‘08)
  - Add more GE classes at MC
  - Coordinate specific GE classes requested by workforce programs
  - Schedule GE classes in sequence each quarter
Existing Program Growth

Child Development

- Community Partnerships: C.A.R.E.S. & CDTC
- New CD Lab in J2
- New Parenting Education Noncredit Classes
- Weekend Classes
- Leadership Series
- *Painting Your Future* Annual Conference
<table>
<thead>
<tr>
<th>Year</th>
<th>BASIC SKILLS</th>
<th>ESL INSTITUTE</th>
<th>WORKFORCE READINESS</th>
<th>PRE-APPRENTICESHIP</th>
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<tr>
<td>2009</td>
<td>4%</td>
<td></td>
<td></td>
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<tr>
<td>2010</td>
<td>2%</td>
<td>3.8%</td>
<td></td>
<td></td>
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<tr>
<td>2011</td>
<td>1%</td>
<td>1%</td>
<td>5.7%</td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>1%</td>
<td>1%</td>
<td>3%</td>
<td>3.6%</td>
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</table>
New Programs

- College Skills
  - Ex: Trades Apprenticeship Preparedness Program
- Workforce Preparation
  - Ex: Workforce Readiness Certificate
- Transfer
  - Ex: Partnership with UCSF for Pharmacy Tech
- Noncredit Division
  - Ex: Free Parenting Education Classes
Community Partnerships

- Palo Alto Adult School ESL collaboration with noncredit computer based tutoring
- City of Palo Alto & PA Neighborhood Assn. Emergency Preparedness noncredit classes and certificate
Center Additions

“The HUB” College Skills and Student Support Center
- Student Services
- Computer Lab
- Tutoring
- Math My Way Labs
- Digital Literacy self-paced learning
- Financial Aid/Outreach
- Counseling
Classes held in the gym (Gym B ASF is not included in Space Inventory Report, Report 17, 10/2/07)
- MC lease includes use of Gym B, 3 nights/week (additional rent paid for lunch time Basketball)
  - Badminton (evening only)
  - Basketball (lunch time and evening)
  - Indoor Soccer (evening only)
  - Volleyball (evening only)

“Dance Studio” classes could stay or move depending on space in new MC (Pavilion ASF is not included in Space Inventory Report, Report 17, 10/2/07)
- Current plans include a “dance studio” to offer these courses and more
  - Social Dance
  - Jazz Dance
  - Pilates
  - Yoga
  - Abs, Thighs & Butts

Reach Program could stay or move depending on space and accessibility in new MC (Building P: 3,134 ASF)
Cubberly Space Needs

- **Adaptive Learning-Post Stroke**
  (200-251 headcount per quarter)
  - 3 classrooms
  - Equipment Room

- **Gym for Physical Education**
  (800-860 headcount per quarter)
### Middlefield Center Facility Needs

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<th>FTES</th>
<th>2007</th>
<th>2014</th>
<th>2017</th>
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<td>FACILITY OPTIONS (ASF)</td>
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<td>3% Growth</td>
<td>Enhanced Growth</td>
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<td>1,189</td>
<td>1,463</td>
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<td>ASF (State Utilization Standards)</td>
<td>31,479</td>
<td>41,969</td>
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<td>Cubberly</td>
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<td>4,981</td>
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<td>Other Site</td>
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<td>36,988</td>
<td>46,944</td>
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Note:

1. ASF = Assignable Square Feet
2. Building Gross Square Feet = ~1.3 X ASF
Off-Campus Growth

- Growth projections
  - Demographics
  - Silicon Valley outlook implications for Foothill De Anza
- 2015/16 Capacity Load Projections
  - Measure E & C will provide on campus capacity until approximately 2015
- Educational drivers
  - Existing program growth
  - New Programs
- Facilities options
  - University Research, Development and Education Campus at NASA Ames
  - Oaks
  - Middlefield Center expansion
  - Other
Capacity for Future Growth

- Bond indebtedness
  - Measure E
  - Measure C
- Future bond capacity
- Cumulative tax burden
• The District has issued its entire Measure E (Election of 1999) Authorization

• Projected tax rate is $11.87/$100,000 of AV through 08/01/2030, at which point it is expected to decrease
  – Assessed Valuation is assumed to grow 5% annually
The District has issued its first two series of General Obligation Bonds under the Measure C (Election of 2006) Authorization.

No principal amortizing on the bonds until 2010 (due to the litigation).

Projected tax rate is $20.96/$100,000 of AV beginning in FY 2010.

Assessed Valuation is assumed to grow 4% annually.

Tax rate will be lower prior to principal amortization.
• Projected Tax Burden:
  • Measure E: $14.00
  • Measure C: $24.00
  • Total: $38.00 /$100,000 of AV

• Current (July 2008) Tax Burden:
  • Measure E: $11.87
  • Measure C: $20.96
  • Total: $32.83 /$100,000 of AV
Board of Trustees Presentation

Discussion
Attachment # 1
Bond List Changes
Board 2008-09 Goals
Board’s Priorities for 2008-09 (August 4, 2008 Draft)

- **Close the Achievement Gap**
  - Further strengthen the bridge to college from high school
  - Increase student retention and success, especially for underrepresented students

- **Meet Students’ Educational Needs**
  - Increase Growth while Maintaining Productivity
    (Increase FTES from 0-2% with 535 productivity)

- **Ensure Adequate On and Off-campus Facilities**
  - Finish Measure E
  - Implement Measure C

- **Implement the District’s Environmental Sustainability Policy**

- **Achieve Financially Responsible Compensation Settlements**

- **Develop the District’s Executive Leadership Team**
## Board’s Ongoing Priorities

<table>
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<th>Neighborhood Outreach</th>
<th>Educational &amp; Facilities Master Planning</th>
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<td>Staffing</td>
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<td>Pedagogical Excellence</td>
<td>Revenue Generation</td>
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<td>Greater Participation in Trustee Organizations</td>
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<td>Community Relations</td>
<td>Healthcare</td>
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<td>Workforce Gap Analysis</td>
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Foothill-De Anza’s 2005-2015 Master Plan Goals

**Opportunity** - Provide greater access for students from diverse backgrounds and cultures seeking higher education

**Excellence** - Increase student success by maintaining high standards and closing the performance gaps

**Accountability** - Ensure fiscal stability and planned growth and the wise and careful use of district’s resources

**Sustainability** - Preserve the learning environment and enhance the excellence of the district for future generations