



FOOTHILL-DE ANZA  
Community College District

# Board of Trustees Presentation



Foothill College



De Anza College

## *Foothill-De Anza Community College District “50 and Forward”*



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*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*

# *Educational & Facilities Master Planning: Implications for Foothill-De Anza*

## ■ *Budget Overview*

*- Andy Dunn, Vice Chancellor of Business Services*

- ◆ *2007-08 Budget Update*
- ◆ *2007-08 & Summer FTES Report*
- ◆ *2008-09 Preliminary Budget*

# *Educational & Facilities Master Planning: Implications for Foothill-De Anza*

## ■ *Educational Technology Services*

*- Dr. Fred Sherman, Vice Chancellor of ETS*

- ◆ *Progress and Challenges*
- ◆ *Strategic Planning*



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## Technology, Research and Planning

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# 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



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# Last year we ...



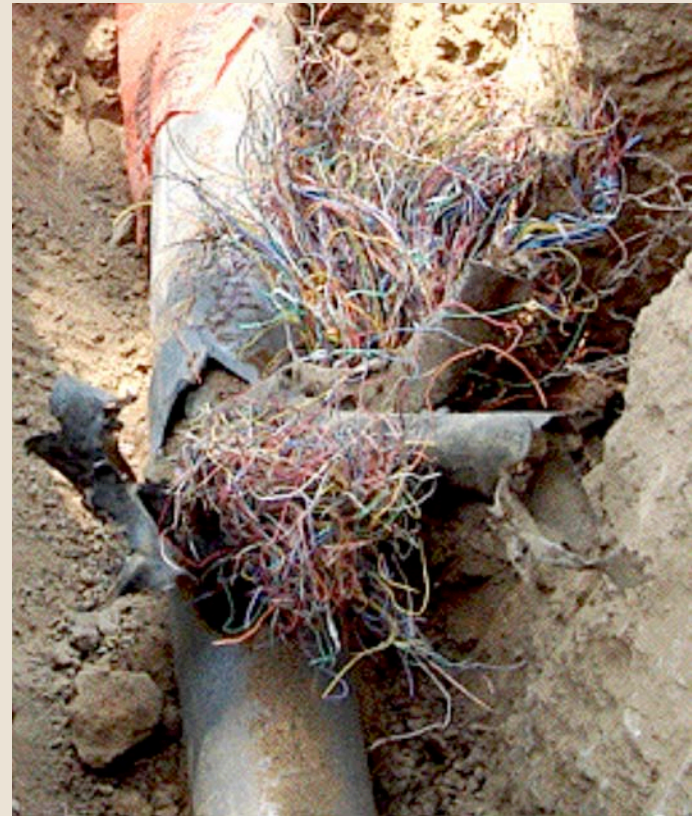
New computer labs

- 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





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# 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
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# Technical Services

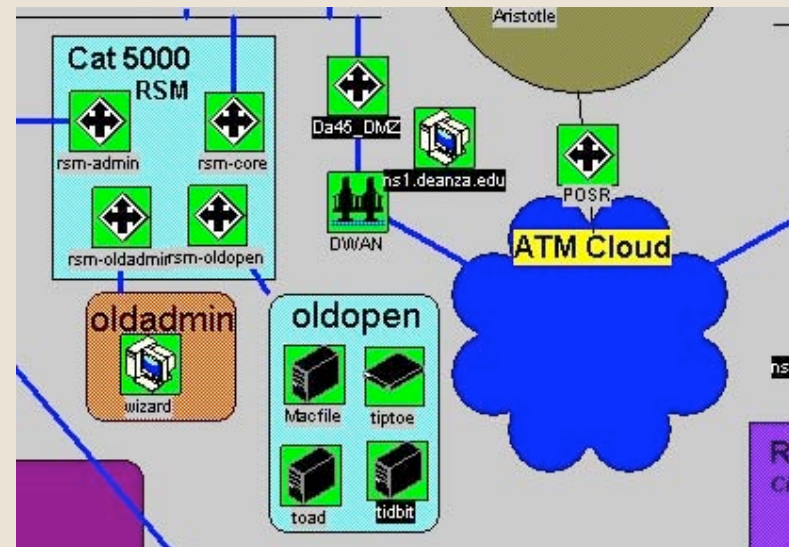
- Desktops
- Productivity Tools
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- Network
- Data Security
- Disaster Recovery



# What are we doing?

## ■ Network ●

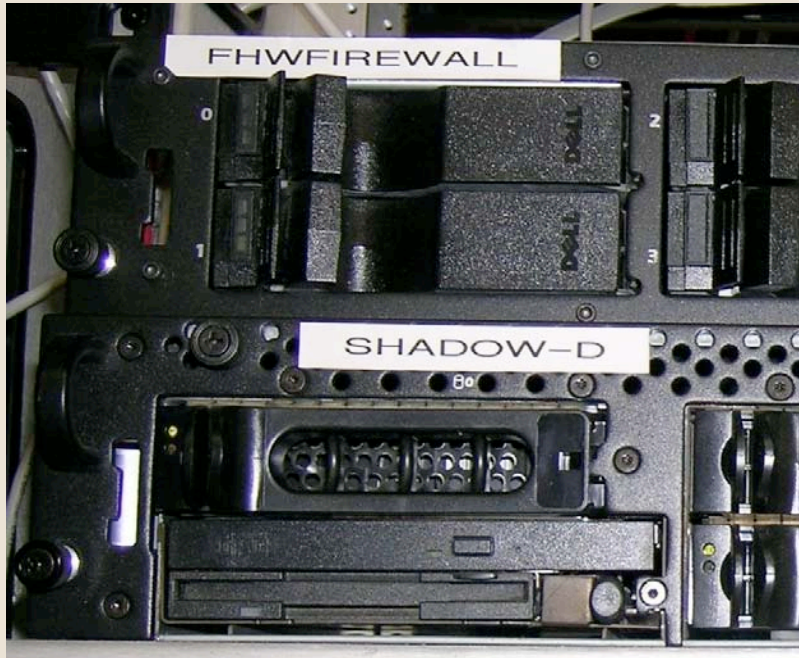
- Replacing components
- Architecture study
- Full scale replacement  
CY 2009
- Phase II wireless  
installation (indoor)



Network Diagram



# What are we doing?



Firewall Hardware

## ■ Data Security ●

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



# 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?



L7 Server Aisle

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



# 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?



Seeking assistance

- Call Center / Technical Training ●
  - Purchasing training for high value systems
- Communication / Collaboration Tools ●
  - Email, calendar, etc
  - Industry-standard, integrated systems planned



# 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



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# Educational Masterplanning





# Existing Plans

	De Anza	Foothill	District / Central Services
<b>Mission</b>	Mission, Purpose, & Outcomes	College Mission Statement	(In Education Masterplan Document)
<b>Vision</b>		Imagine ...	(In Education Masterplan Document)
<b>Strategic Plans</b>	De Anza 2005: Pathways to Excellence	Education Master Plan 2005-2015	2005-2015 Educational Master Plan
<b>Facilities</b>	2007 Facilities Master Plan		2007 FHDA Facilities Master Plan Five Year Construction Plan
<b>Diversity</b>			
<b>Accreditation</b>	Self Study Report Evaluation Report	Self Study Report Evaluation Report	
<b>Human Resources</b>			
<b>Long Term Capital</b>			
<b>Technology</b>	Technology Plan (TTF)	Foothill Technology Plan	Technology Strategic Plan 2005
<b>Budget</b>			2006-07 Adopted Budget
<b>Sustainability</b>	Sustainability Management Plan		



# Types of Plans



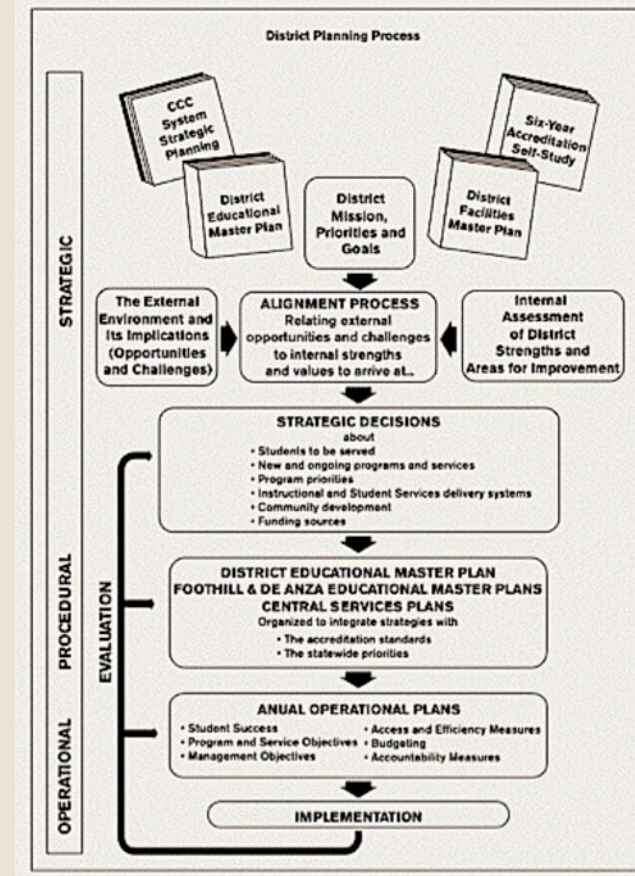
Music Lessons

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



# 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



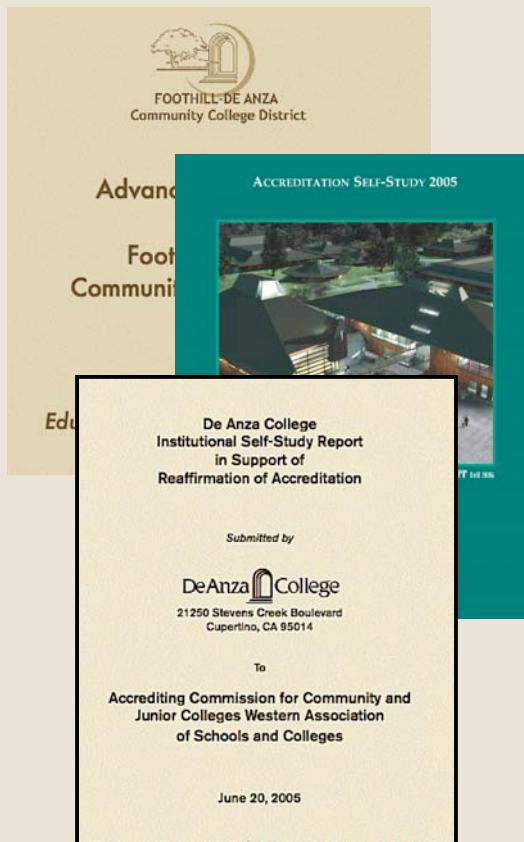
# District Planning Activities

- 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



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# Source Documents



Past Plans

- 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

Phase	Begin	Complete	Activity
Plannin g	Fall 2008	Winter 2009	District Strategic Planning: <ul style="list-style-type: none"> <li>• Review Environmental Factors</li> <li>• Define Strategic Goals</li> <li>• Develop KPIs</li> <li>• Identify Strategie s</li> </ul>
		Spring 2009	College Strategic Plan s
		Spring 2010	Central Services Plans: <ul style="list-style-type: none"> <li>• Technology</li> <li>• Human Resources</li> <li>• Facilities</li> <li>• Financial (Budget)</li> </ul>
Assessment	Fall 2010	Spring 2011	College Accreditation Self-Studie s
	Fall 2011	Fall 2011	Accreditation Evaluation Visit



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# Questions



*The value of planning lies in the exercise of intellectual capital.*

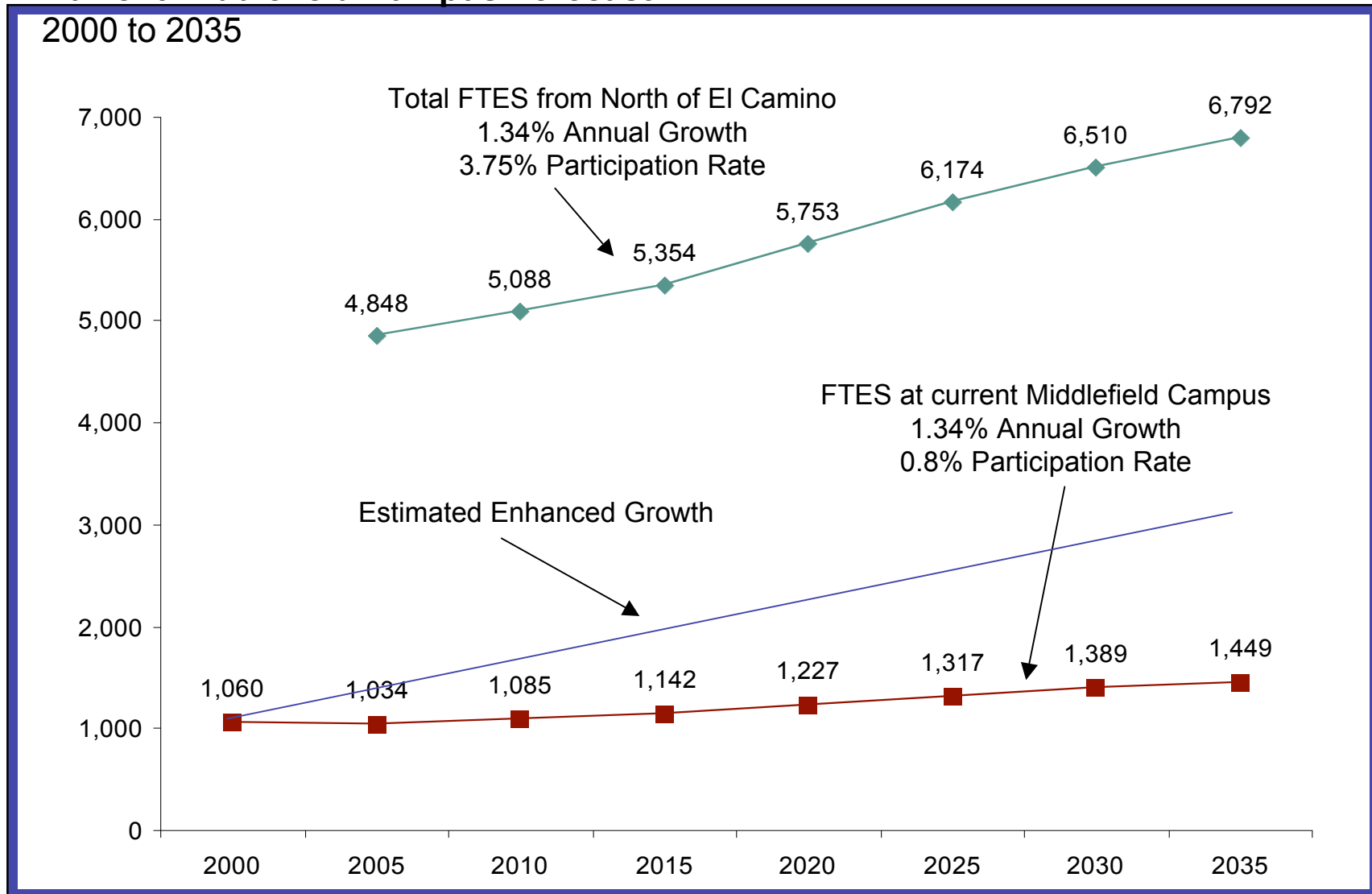
## *Educational & Facilities Master Planning: Implications for Foothill-De Anza*

- *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**



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

## *Educational & Facilities Master Plan Implications for Foothill-De Anza*

### ■ *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*





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# Board of Trustees Presentation



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## Facilities Update

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Board Study Session  
August 4, 2008



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# 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

# Bond List / Changes - continued

## ■ 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

# Bond List / Changes - continued

## ■ April 7, 2008

### ■ Budget transfers /adjustments

- Loop Road Realignment
- Renovate Footbridge
- Forum 5000

## ■ May 5, 2008

### ■ Consolidate / clarify project names

### ■ Budget transfers / adjustments

# Bond List / Changes - continued

## ■ June 2, 2008

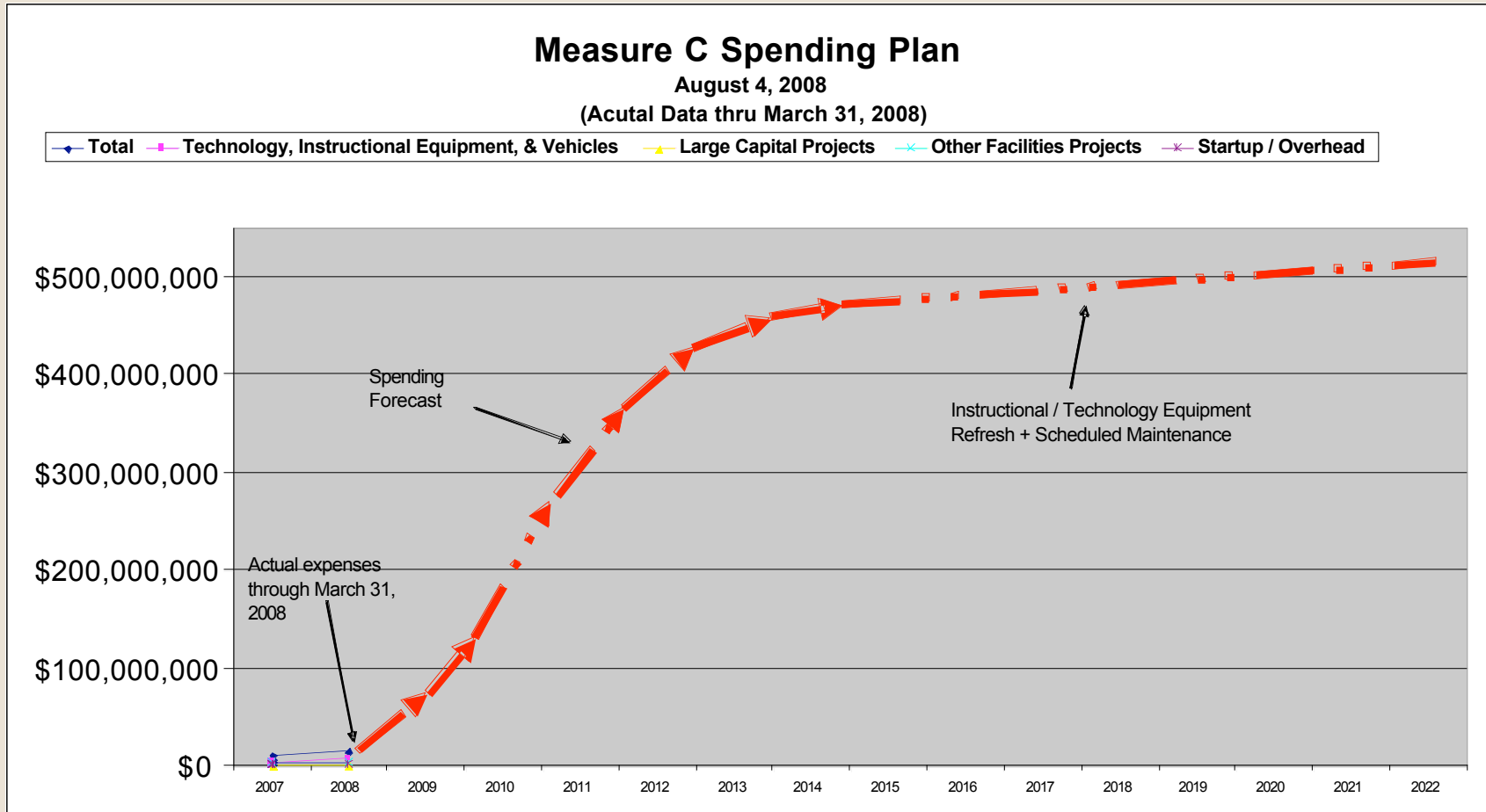
- Budget transfer; De Anza EIR project

## ■ June 16, 2008

- Incorporate interest earnings into project budgets
- Budget transfers / adjustments



# Program Costs





# Program Costs - continued

## ■ 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

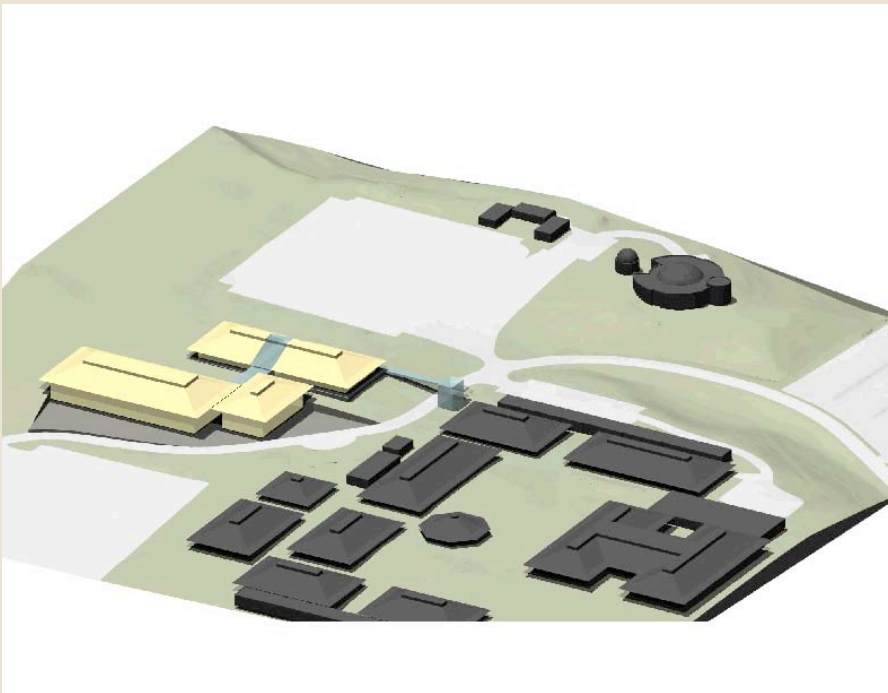
- Key practices to incorporate lessons learned from Measure E
  - 3 Dimensional Modeling
  - Project Approval Document
  - Interdisciplinary Reviews
  - Project Delivery Method Selection Methodology



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# Program Best Practices


## ■ 3-Dimensional Modeling





# Program Best Practices

## Project Approval Document

  
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**Measure C Bond Program  
Project Approval Document**

**Date:** 10/16/07  
**Project Title:** Forum 5000 Renovation  
**Location:** Foothill College  
**Project Number:** 766101  
**Current Project Phase:** Construction Drawings

This Project Approval Document establishes and confirms the initial parameters set forth for this project, including identification of interested entities/ parties, scope of work, project goals, and financial and schedule requirements. Additionally this document will serve as a vehicle to modify or validate compliance with the specified parameters 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 revisions to project funding, budget, cost or schedule.

**Project Scope and Goals related to funding, schedule, performance or sustainability:**  
The purpose of the Forum 5000 Renovation, Bid Document Number 1132-766101, is a major renovation of Foothill College's central teaching auditorium(s). Original Measure C budget includes HVAC retrofit, partial electrical replacement, re-roofing, upgrade of IT and smart classroom infrastructure, interior finishes, carpeting and new seating, as well as interior ADA access retrofit.

**Agencies and entities with interest in the Project:**

**Foothill College:**  
 Shirley Treanor Barker, Vice President, Finance & College Services  
 Peter Murray, College Design Committee Chair

**FHDA (District):**  
 Charles Allen, Executive Director of Facilities & Operations  
 Art Heinrich, Director, Foothill Bond Program  
 Frank Nunez, Director, Facilities & Operations  
 Tonette Torres, Accounting Supervisor  
 Gina Bailey, Senior Buyer  
 Sharon Luciw, Director, Systems & Networks  
 Mona Voss, Director, Environmental Health & Safety


**Authorities Having Jurisdiction:**  
 DSA IOR (Insert Name)  City of Palo Alto  
 SCC Fire Dept.  SC Valley Water District  
 SCC Health Dept.  Purissima Hills Water District  
 City of Los Altos  BAAQMD

**Program/ Construction Manager:**  
Todd Leicht, Deputy Program Manager, Foothill College  
Ron Waginton, Design Manager  
Brenda Visas, Senior Project Engineer, Foothill College  
Jeff Colyer, Project Accountant

**Architect/ Engineer:**  
Sugimura & Associates Architects

**Contractor:**  
TBD

Project 101 Forum 5000 Renovation Page 1 of 2 Printed On: 10/24/2007  
Construction Drawings Phase

  
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**Measure C Bond Program  
Project Approval Document**

**Background and Analysis:**

- Forum 5000 was originally part of a three building renovation project "Sciences II" under Measure E. The same Architect is now under contract to re-bundle, up-date, and complete CD's and Bid Set plans incorporating new User's Group input through the Measure C Design Manager.
- This project was omitted from Measure E at DSA approval of 70% CD's. New CD's will be upgraded relative to Measure C budget.

**Recommendation(s):**  
Based on our review of the current state of the project, and reflecting the best efforts of the Program and Project staff in determining impacts to the overall Project Scope, Schedule, & Budget, Gilbane-Maas recommends the following course of action:

Approval of Initial Project Parameters  
 Approval of Project Budget Transfer/ Adjustment  
 Approval of Project Schedule Adjustment  
 Approval of Construction Drawings Phase  
 Approval to Award Construction Contract

**Supporting Documentation:**  
Attached:  Current Budget/Cost Report (FHD02)  
 Current Funding Source Summary Report (ALL24)  
 Proposed Budget Transfer/ Budget Adjustment  
 Project Schedule (Primavera)  
 Architect's Construction Drawings Estimate  
 Other (Specify)

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

Peter Murray, Foothill College User Group Chair \_\_\_\_\_ Date \_\_\_\_\_

Shirley Treanor Barker, Vice President, Finance & College Services \_\_\_\_\_ Date \_\_\_\_\_

Art Heinrich, Director, Measure C Bond Program Foothill \_\_\_\_\_ Date \_\_\_\_\_

Project 101 Forum 5000 Renovation Page 2 of 2 Printed On: 10/24/2007  
Construction Drawings Phase





# Program Best Practices

## ■ Project Delivery Method Selection Methodology

12 Building Renovations (eg. Forum 5000)		DELIVERY METHOD OPTIONS									
		1		2		3		4		5	
Criteria	Criteria Weight	D-B-B		Multi-Prime		CM at-Risk		D-B		Pre Qual DBB	
		Rank	Rank x Criteria	Rank	Rank x Criteria	Rank	Rank x Criteria	Rank	Rank x Criteria	Rank	Rank x Criteria
Owner design control	10	10	100	9	90	8	80	2	20	10	100
Establishing early final price	10	7	70	7	70	8	80	10	100	7	70
Minimize C/O's and claims	10	2	20	1	10	6	60	10	100	4	40
Low initial cost	8	10	80	10	80	3	24	1	8	9	72
Community & Political Issues	6	9	54	5	30	3	18	4	24	9	54
Schedule flexibility	7	5	35	6	42	6	42	5	35	5	35
Promoting team work	7	3	21	2	14	5	35	7	49	5	35
Awarding on best value	5	7	35	6	30	8	40	9	45	7	35
Less Owner Management	7	5	35	2	14	5	35	5	35	5	35
Early/Timely completion	5	5	25	3	15	6	30	9	45	5	25
<b>Totals</b>	<b>75</b>	<b>63</b>	<b>475</b>	<b>51</b>	<b>395</b>	<b>58</b>	<b>444</b>	<b>62</b>	<b>461</b>	<b>66</b>	<b>501</b>



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# College Highlights

■ Foothill

■ De Anza



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# Foothill College Retreat





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# Foothill College Planning

## **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





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# Foothill College Large Capital & Renovation Core Projects





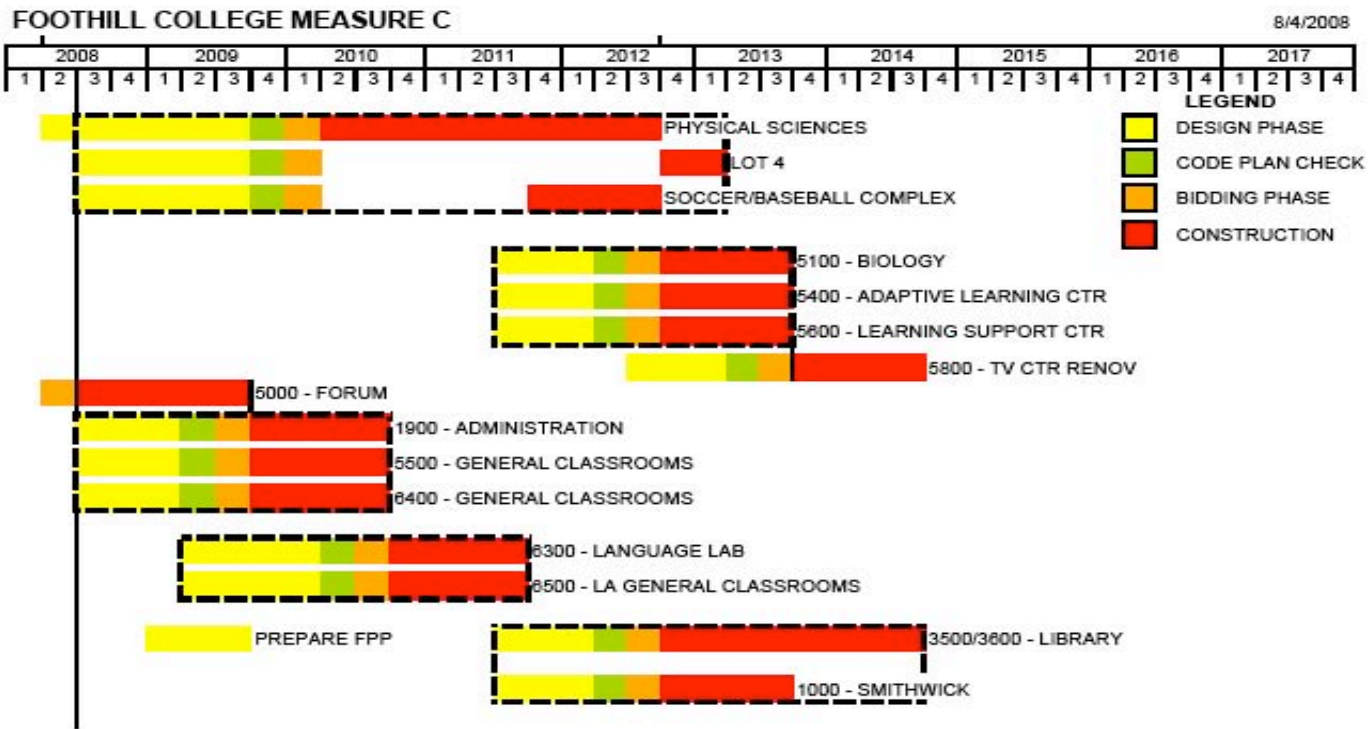
# Foothill College

## 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 Core Projects Grouping





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# Foothill College Large Capital Project

## Physical Science & Engineering Center Working Group





# Foothill College Large Capital Project

## ■ Physical Science & Engineering Center

- Schematic Design Phase
- Initial budget - \$51,811,781
- Increase - \$3,180,219 (from interest earnings)

■ Total; \$54,992,000





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# Foothill College Renovation Projects





# 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







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# Foothill College Exterior Lighting



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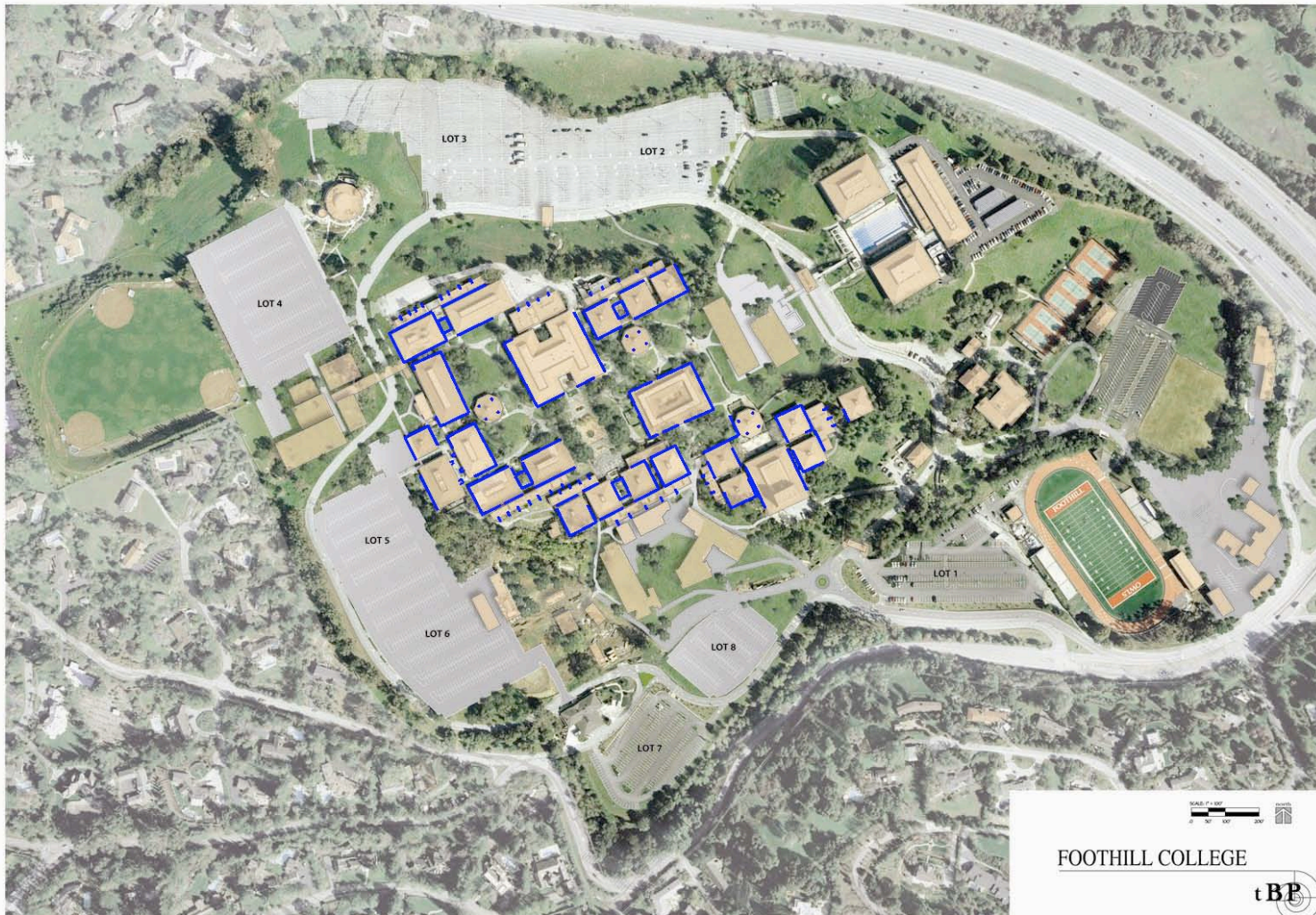
# Foothill College Exterior Signage





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# Foothill College Replace Storm Drains



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# Foothill College Replace Walkways





# Foothill College Site Improvement Projects Grouping/Phasing



# 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

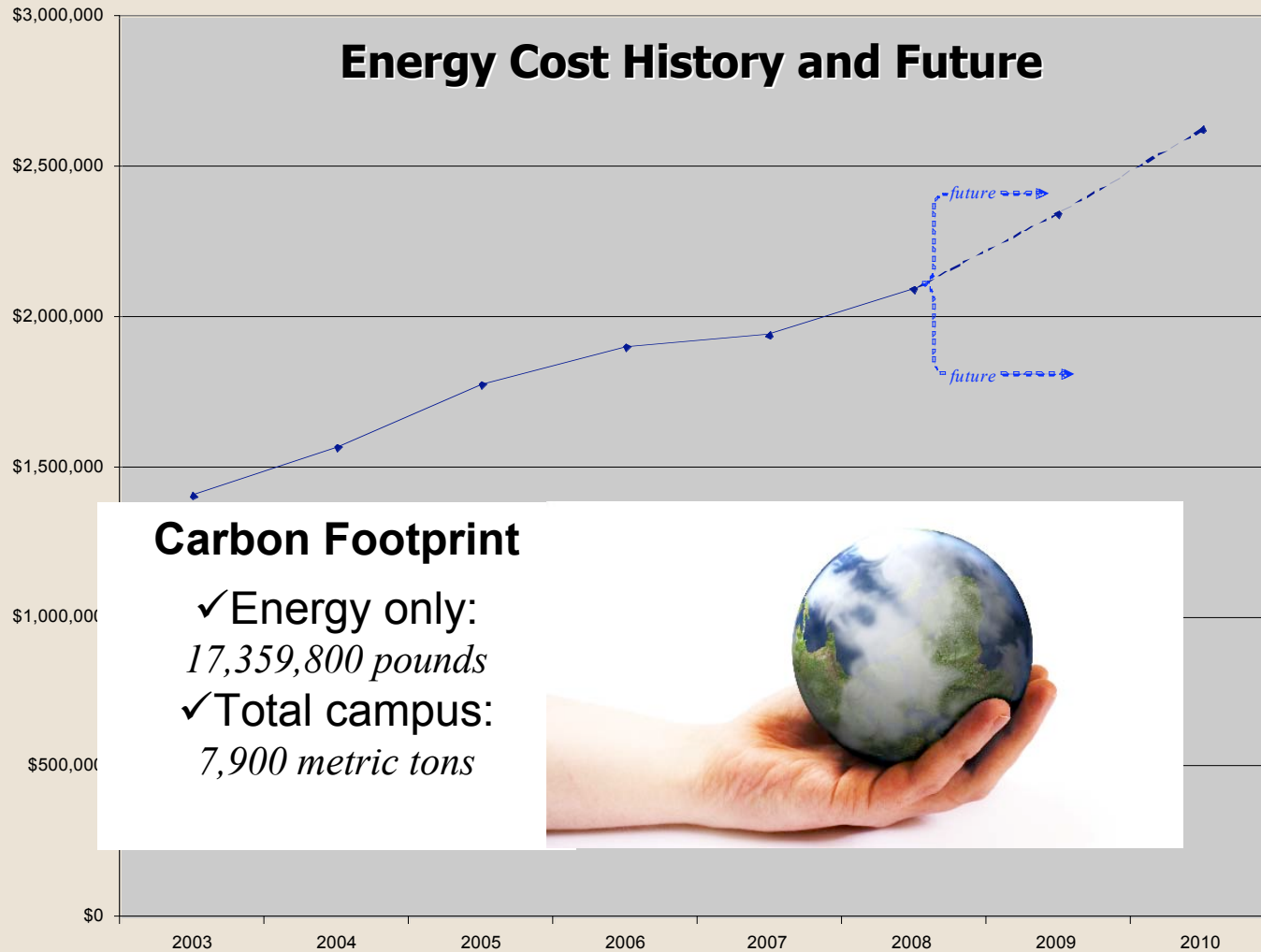


### LEED Workshops



# De Anza College: Measure C Strategies

## Sustainability Practices



# 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



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# 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

Meas. E Job #:	Name	Type	Project Status 4/24/08	Priority
201	Asphalt Walks	Measure E	<b>Close and use Pathway Project Seeking new chair mfr. Complete Rolled into Phase II Measure E Construction Complete Design/DSA</b>	
205	L-Quad Seating	Measure E		
217	Forum	Measure E		
218	Learning Center (Phase I)	Measure E		
237	Master Landscaping (Phase I)	Measure E		
239	Signage(Phase I)	Measure E		
260	Campus Site Lighting(Phase I)	Measure E		
270	E-1	Measure E		
<b>De Anza College Total Measure C Completion</b>		<b>Measure E</b>		

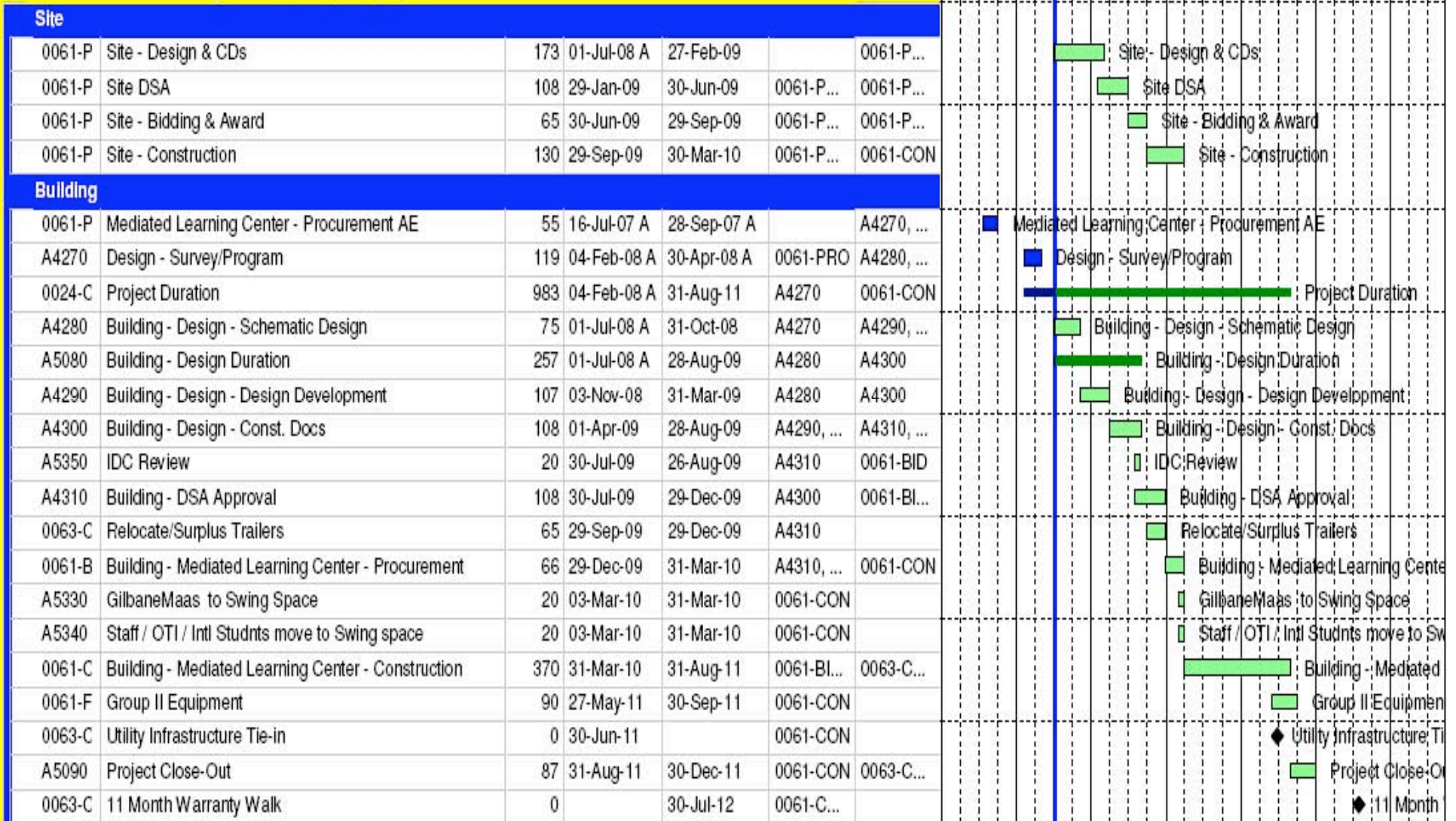
Meas. C Job #:	Name	Type	Project Status 4/24/08	Priority
63	Swing	Swing Space	<b>Lot C</b>	<b>1</b>
56	CC	Reconfiguration of Campus Center Basement	<b>Follows Baldwin Winery</b>	<b>2</b>
45	ATC	Renovation of ATC (Inc. #11 Tutorial/Readiness Lab)	<b>FPP to State</b>	<b>3</b>
16	LC	Learning Center (Phase II)	<b>IPP to State</b>	<b>4</b>
5	Sem	Renovate Seminar Building	<b>Design</b>	<b>5</b>
58	MCC	Reconfiguration of Multicultural Center	<b>Design</b>	<b>6</b>
1	A-8	Renovation of Television Studio	<b>Follows Mediated Lrng.</b>	<b>7</b>
3	CC1	Conversion of Baldwin Winery (Old Bookstore)	<b>Design</b>	<b>8</b>
14	CY	Renovation & Addition to Corporation Yard	<b>Follows Baldwin Winery</b>	<b>9</b>
6	S&T	Stadium and Track	<b>Master Plan Development</b>	<b>10</b>
49	BB	Renovate Baseball & Softball Fields	<b>Master Plan Development</b>	<b>11</b>
D1	PE	Measure E Cleanup - Archery & Putting Green		Inc. in # 6
13	Ecot	East Cottage	<b>Design</b>	<b>12</b>
7	Staff	Demolition of Staff House	<b>To Med. Lrng.</b>	<b>13</b>
2	L-7	Renovation of Data Center	<b>District Project</b>	<b>14</b>
				<b>69</b>



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# De Anza College: Measure C Strategies Scheduling

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



# De Anza College: Measure C Strategies Condition Assessments

Building Assessments:  
Seminar  
Multicultural Center  
East Cottage  
Baldwin Winery

Considers:  
Structural  
Mechanical  
Code  
Other Issues

## Building Assessment Report



*for the*

**Renovation of  
Seminar Building**  
On the Campus of DeAnza College  
21250 Stevens Creek Blvd  
Cupertino, CA 95014

March 26<sup>th</sup>, 2008

*Prepared for:*

DeAnza College

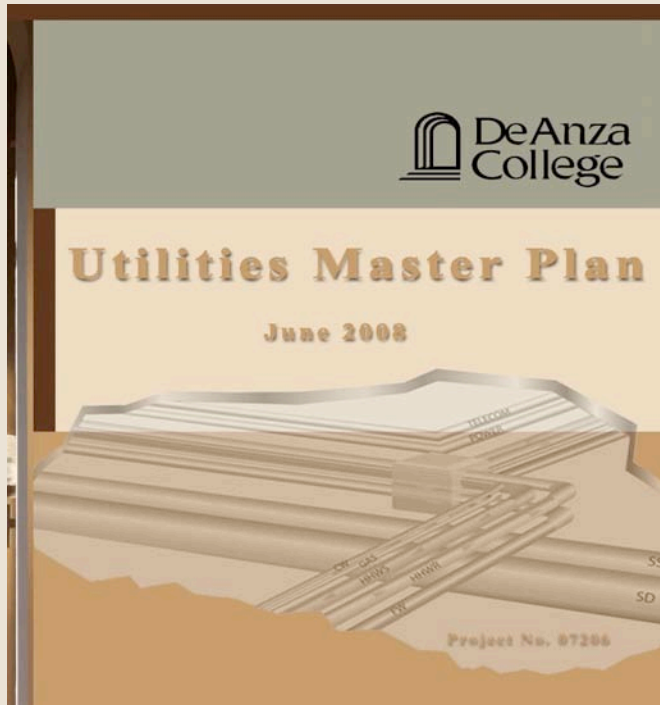
*Prepared by:*

Noll & Tam Architects  
729 Heinz Avenue #7  
Berkeley, CA 94710

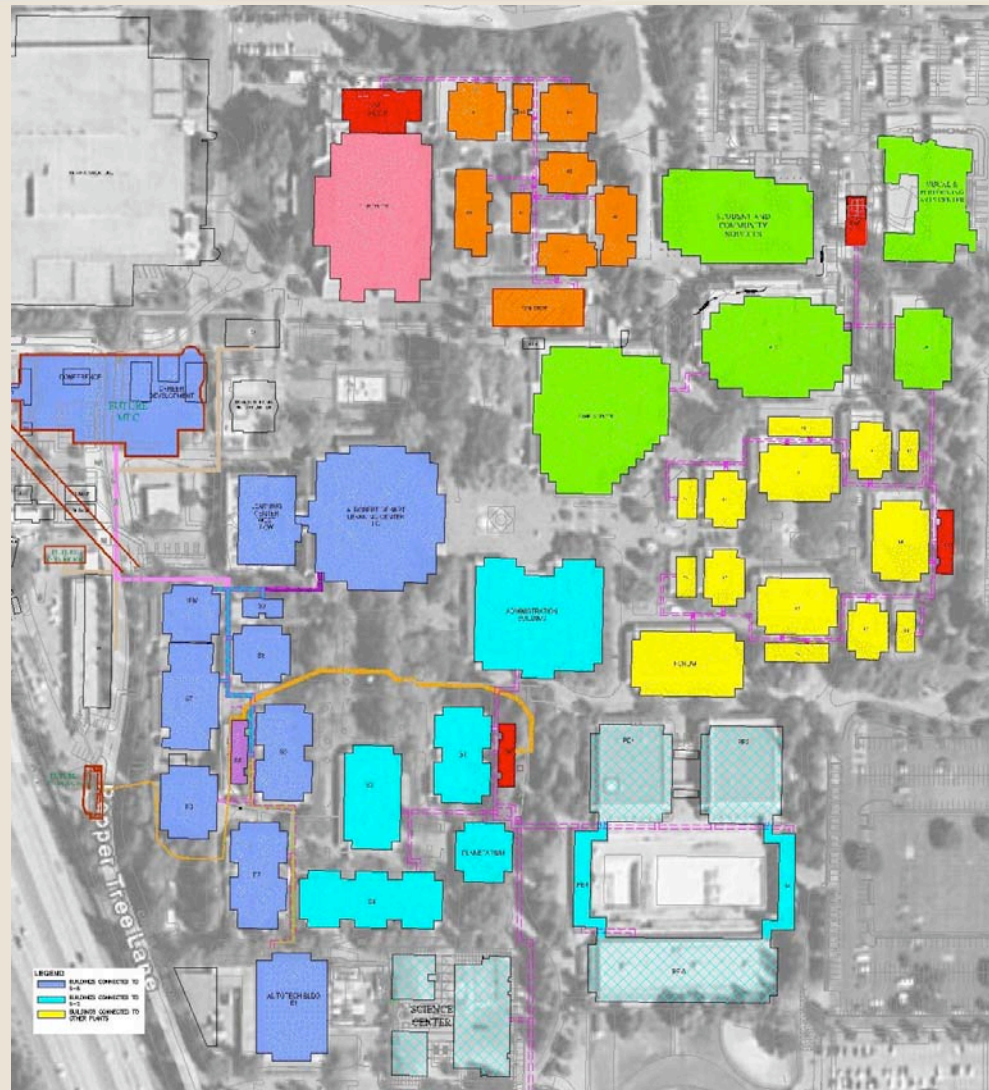


FOOTHILL-DE ANZA  
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# De Anza College: Measure C Strategies Utilities Assessment



Cooling & Heating and Electric  
Power Distribution Infrastructure:  
5 Plants  
25 miles of water pipe, storm &  
sanitary piping, and separately  
distributed telecom







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# De Anza College: Measure C Strategies Utilities Assessment





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# De Anza College: Measure C Strategies Mediated Learning Center

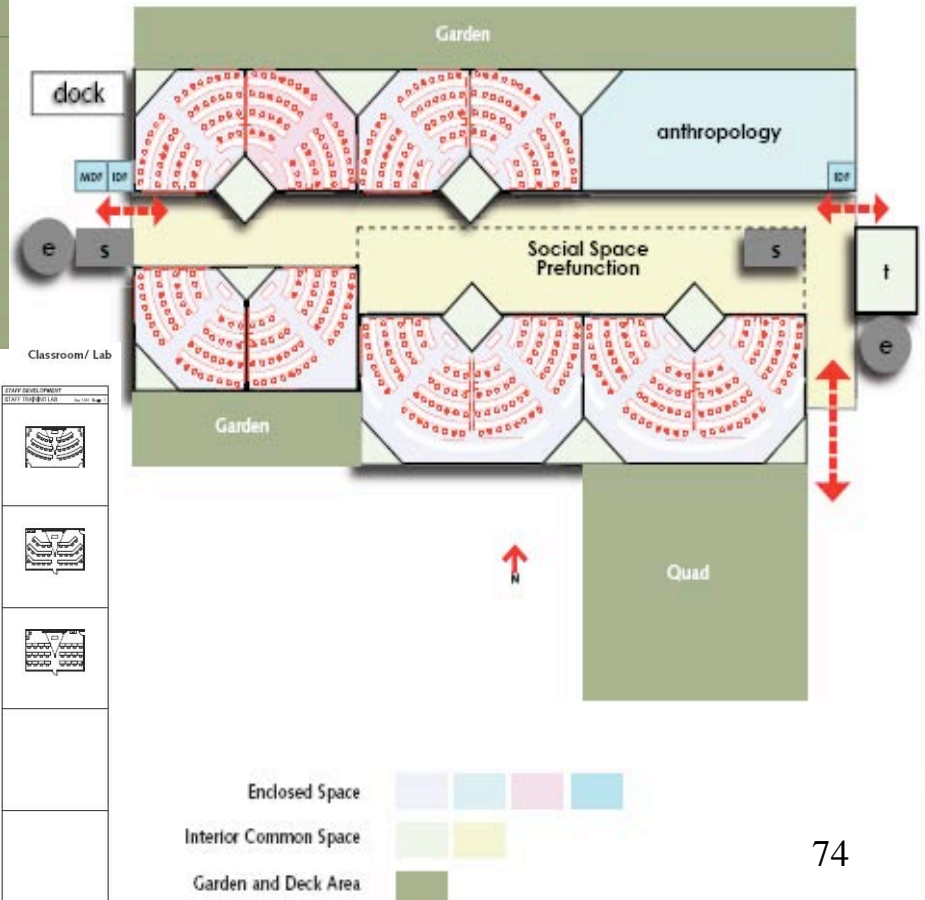


2-3-2 ROOM FURNITURE ARRANGEMENT

	GENERAL INSTRUCTIONAL CLASSROOM					INTERDISCIPLINARY LAB (ID)	WORLD LANGUAGE LECTURE (WL)		PRACTICE LEARNING IN CLASSROOM	STAFF DEVELOPMENT/STAFF TRAINING LAB
	CLASSROOM (10)	CLASSROOM (20)	CLASSROOM (30)	CLASSROOM (40)	CLASSROOM (50)	LAB (10)	LAB (20)	LAB (30)	LAB (40)	
CLASSROOM (10)										
CLASSROOM (20)										
CLASSROOM (30)										
CLASSROOM (40)										
CLASSROOM (50)										

## 3-2 Floor Plan Diagrams

### Level 1





# De Anza College: Measure C Strategies

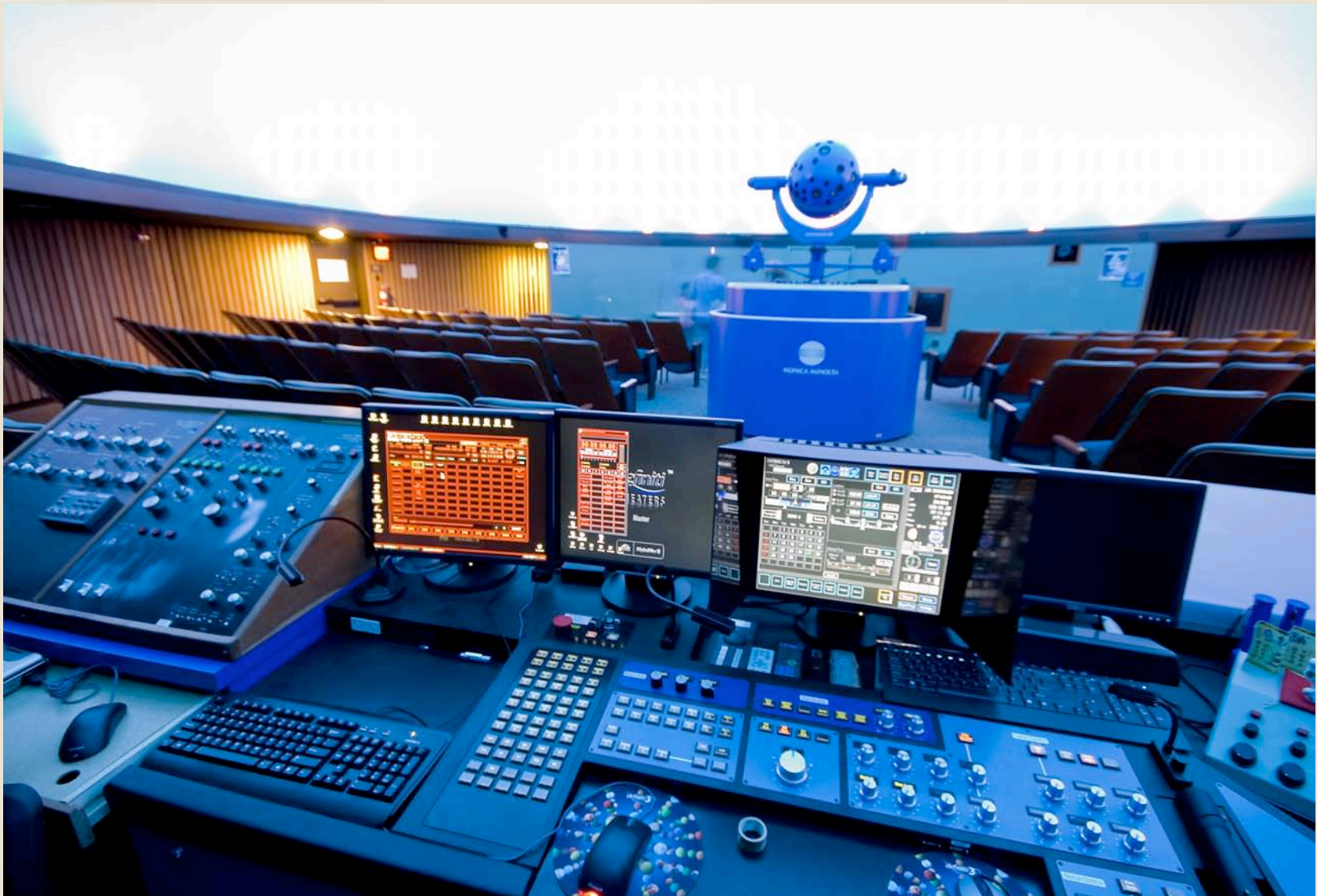
## Cost Estimating

<b>Conceptual Cost Model</b>			
<b>Measure C - #258 Multicultural Center Building Area</b>		9,287 sf	
<b>Total Initial Project Budget:</b>		\$2,722,043.00	
<b>Project Initial Construction Budget:</b>		\$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	
Escallation to Midpoint:		512 days	
<i>Escallation starts at date of estimate</i>			
<b>Architect's Estimate</b>		<b>District Revisions</b>	
Davis Langdon		26-Mar-12	
		(w/Entry @ \$112500)	
<b>Direct Costs:</b>		<b>\$ 1,972,500.00</b>	
General Conditions	12%	\$ 236,700.00	10% \$ 197,250.00
OH&P	6%	\$ 132,552.00	5% \$ 108,487.50
<b>Subtotal:</b>		<b>\$ 2,341,752.00</b>	<b>\$ 2,278,237.50</b>
Design Contingency	15%	\$ 351,262.80	10% \$ 227,823.75
Escallation (per year)	8%	\$ 302,742.21	5% \$ 176,078.34
Current Project Construction Estimates:		\$ 2,995,757.01	\$ 2,682,139.59
<b>District Revised Construction Estimates:</b>		<b>\$ 2,682,139.59</b>	
<b>Total Initial Project Budget:</b>		<b>\$ 2,722,043.00</b>	
<b>Budget Augmentations:</b>			
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)	spread	\$ 41,458.00	
Measure C #227 Window Rplcmt (estimate \$70,520, spread \$52,648)	spread	\$ 52,648.00	
<b>Total Project Augmentations:</b>		<b>\$ 94,106.00</b>	<b>\$ 94,106.00</b>
<b>Augmented Current Project Budget:</b>		<b>\$ 2,816,149.00</b>	
<b>Assumed Overhead Budget</b>		6.32%	\$ 177,980.62
<b>Assumed Soft Costs Budget</b>		19.09%	\$ 537,602.84
<b>Assumed Construction Budget Available</b>		69.71%	\$ 1,963,137.47
<b>Assumed Construction Contingency Available</b>		4.88%	\$ 137,428.07
<b>Assumed Group II Equipment</b>		0.00%	\$ -
			\$ 2,816,149.00
<b>Construction Estimate</b>		<b>\$ 2,682,139.59</b>	



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# De Anza College: Measure C Strategies Furniture, Equipment & Technology



# De Anza College: Measure C Strategies Furniture, Equipment & Technology

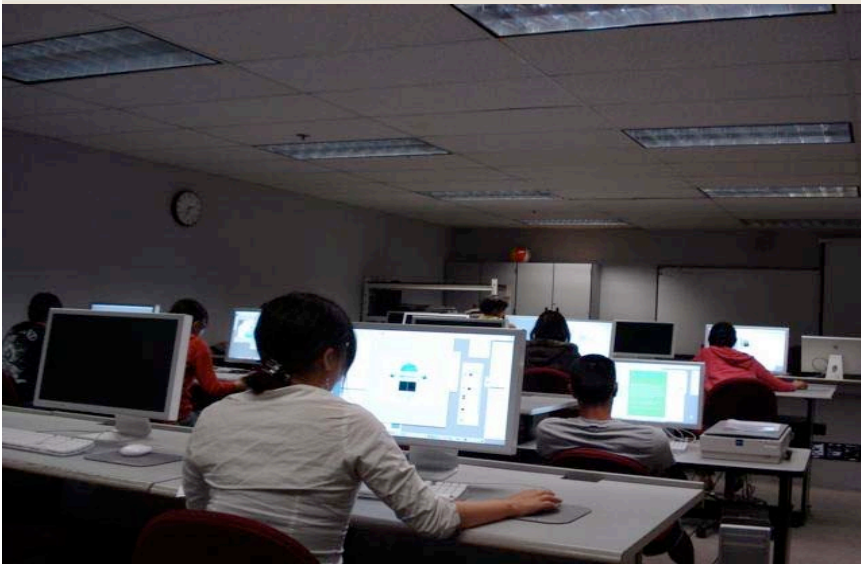
Measure C Funds Expended To Date: \$ 2,132,437

- ✓ 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





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# Foothill College



## Middlefield Center: Serving Current & Future Students

July 2008



# Middlefield Center Educational Plan

## 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

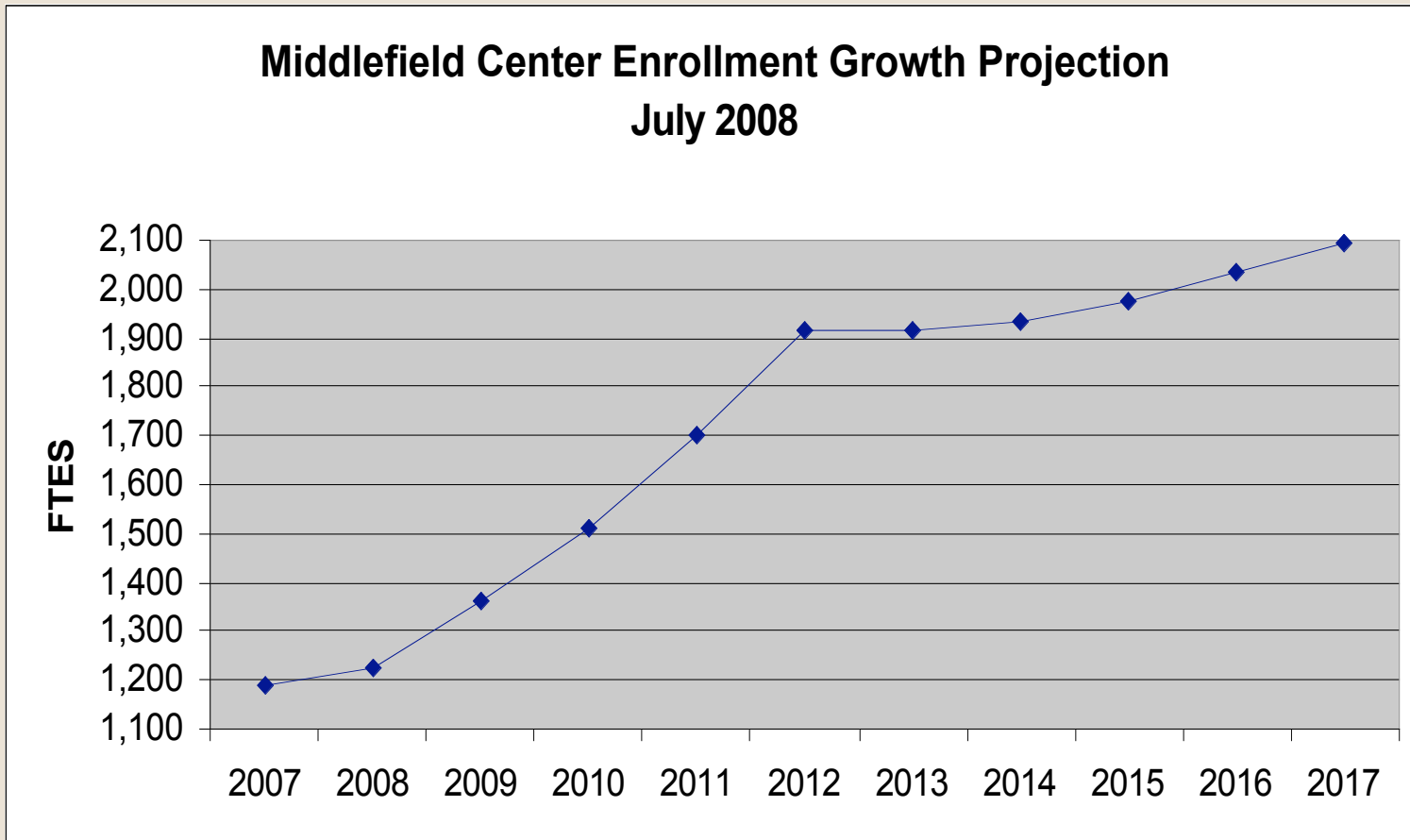
- A surge in population aged 20-34
- Underserved communities of underprepared students
- Wave of retirements needing replacements





# Middlefield Center

**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



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# 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



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# Growth of New Programs

<b>2009</b>	BASIC SKILLS 4%			
<b>2010</b>	BASIC SKILLS 2%	ESL INSTITUTE 3.8%		
<b>2011</b>	BASIC SKILLS 1%	ESL INSTITUTE 1%	WORKFORCE READINESS 5.7%	
<b>2012</b>	BASIC SKILLS 1%	ESL INSTITUTE 1%	WORKFORCE READINESS 3%	PRE-APPRENTICESHIP 3.6%



# 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



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# Community Partnerships



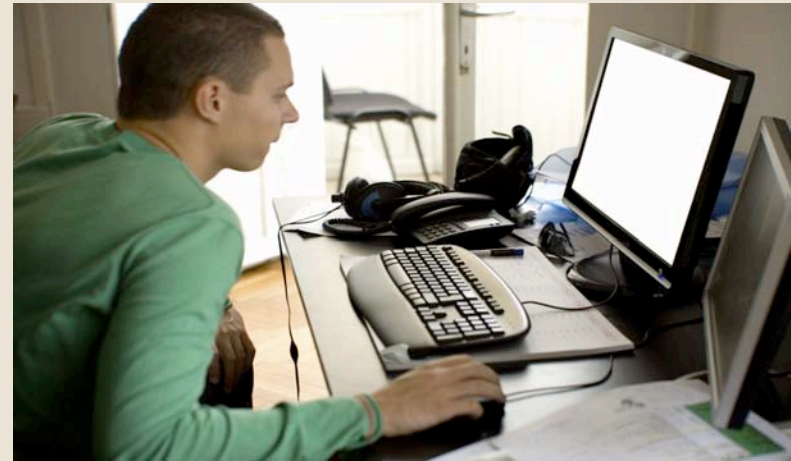
- Palo Alto Adult School  
ESL collaboration with  
noncredit computer based  
tutoring
- City of Palo Alto & PA  
Neighborhood Assn.  
Emergency Preparedness  
noncredit classes and  
certificate



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# 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







# Programs Which May Not Move

- 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

	<u>2007</u>	<u>2014</u>		<u>2017</u>	
		3% Growth	Enhanced Growth	3% Growth	Enhanced Growth
<b>FTES</b>	1,189	1,463	1,935	1,599	2,094
<b>ASF (State Utilization Standards)</b>	31,479	41,969	51,925	45,248	55,465
<b>Facility Options (ASF)</b>	36,106	41,969	51,925	45,248	55,465
Cubberly	36,106	4,981	4,981	4,981	4,981
Other Site	0	36,988	46,944	40,267	50,484

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

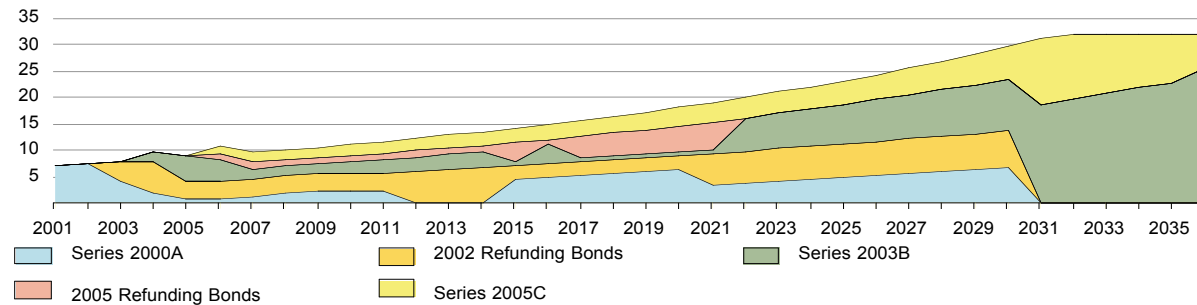
- Bond indebtedness
  - Measure E
  - Measure C
- Future bond capacity
- Cumulative tax burden

# Election of 1999, Measure E Authorization

## Debt Service and Tax Rates

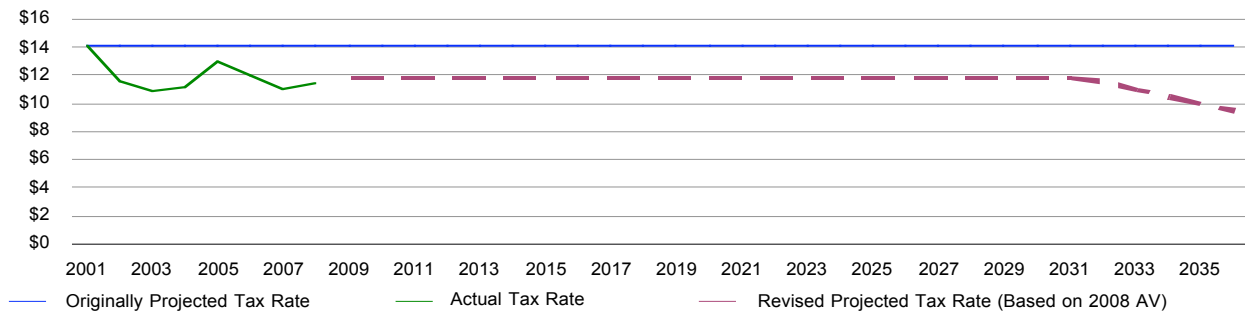
- The District has issued its entire Measure E (Election of 1999) Authorization

**Foothill-De Anza Community College District – Measure E Debt Service (\$MM)**



- 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

**Historical and Projected Tax Rates \$/100,000 AV**

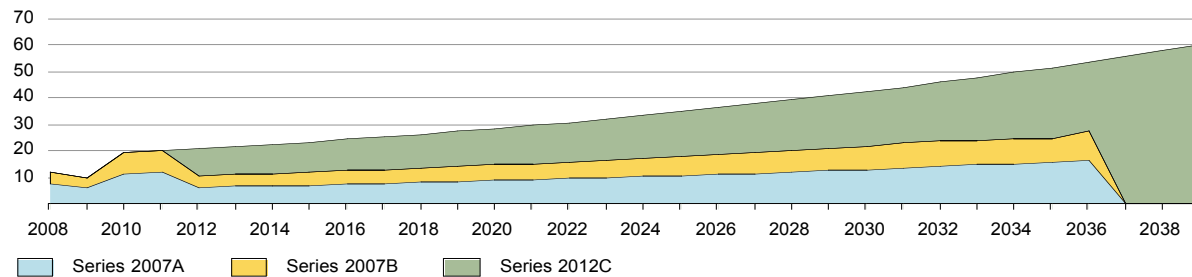


# Election of 2006, Measure C Authorization

## Debt Service and Tax Rates

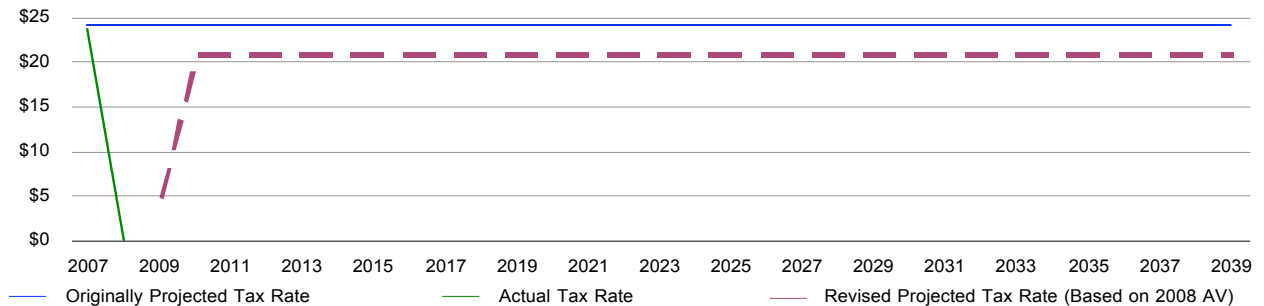
- The District has issued its first two series of General Obligation Bonds under the Measure C (Election of 2006) Authorization
- No principal amortizing on the bonds until 2010 (due to the litigation)

**Foothill-De Anza Community College District – Measure C Debt Service (\$MM)**



- 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

**Historical and Projected Tax Rates \$/100,000 AV**



# Combined Debt Service and Projected Tax Rate

## Measure E and Measure C

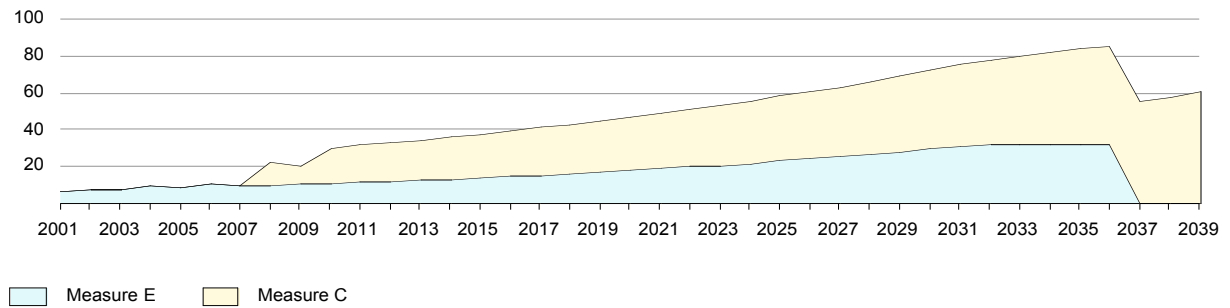
**•Projected Tax Burden:**

•Measure E: \$14.00

•Measure C: \$24.00

•Total: \$38.00 /\$100,000 of AV

**Foothill-De Anza Community College District – Combined Debt Service (\$MM)**



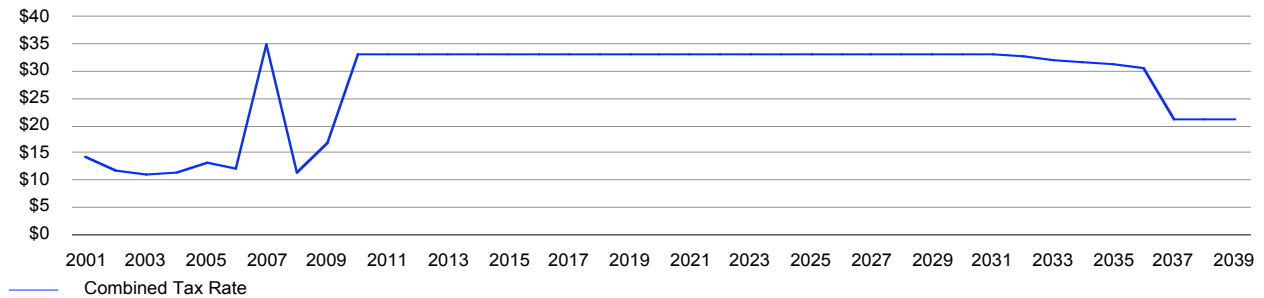
**•Current (July 2008) Tax Burden:**

•Measure E: \$11.87

•Measure C: \$20.96

•Total: \$32.83 /\$100,000 of AV

**Historical and Projected Tax Rates \$/100,000 AV**







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Community College District

# Board of Trustees Presentation



Foothill College



De Anza College

## Discussion

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# Board of Trustees Presentation



Foothill College



De Anza College

## Attachment # 1 Bond List Changes

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# *Educational & Facilities Master Plan Implications for Foothill-De Anza*

## ■ *Board 2008-09 Goals*

# *Educational & Facilities Master Plan Implications for Foothill-De Anza*

## *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*

# *Educational & Facilities Master Plan Implications for Foothill-De Anza*

## *Board's Ongoing Priorities*

*Neighborhood Outreach*

*Educational & Facilities Master Planning*

*Legislative Goals*

*Staffing*

*Institutional Research*

*Budget*

*Pedagogical Excellence*

*Revenue Generation*

*Public Domain (OER)*

*Greater Participation in Trustee Organizations*

*Community Relations*

*Healthcare*

*Workforce Gap Analysis*

# *Educational & Facilities Master Plan Implications for Foothill-De Anza*

## *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