

Board of Trustees Agenda Item

Board Meeting Date: February 1, 2010

Title of Item:

Measure C Project List Revision, De Anza Budget Transfer #19, Foothill Budget Transfer #18 and ETS-District Budget Transfer #2.

Background and Analysis:

This revision to the Measure C Project List is being presented to recognize the efforts of representatives from De Anza College, the District and the Program Management Team to plan and prioritize execute projects with minimal administrative costs by combining projects scopes and budget where appropriate. This revision also recognizes the need to move De Anza Project #209 and Foothill Project #151 (Wireless Infrastructure) from construction to Educational Technology Services (ETS).

In addition to the scope and budget revisions noted below, the College would also like to revise the name of "Project 273 PE Quad Roof and Trellis Repair" to "Project 273 Roof and Trellis Repair: PE1-2-6 and S7-8". This name change reflects efforts to more accurately reflect the scope of the work.

De Anza Budget Transfer #19 includes the following items:

- Reallocate scope and budget in the amount of \$31,840 from Project 202 Data Center to Project 241 S2-S6 Phase II - Utility Master Plan Phase I.
- Reallocate budget in the amount of \$183,699 from Project 203, Baldwin Winery and East Cottage "Historic Renovation" to Project 255, Auto Technology to fund additional project scope authorized by the College.
- Reallocate scope and budget in the amount of \$120,000 from Project 203, Baldwin Winery and East Cottage "Historic Renovation" to Project 252 Elevator Upgrades.
- Reallocate budget in the amount of \$893,858 from Project 203, Baldwin Winery and East Cottage "Historic Renovation" to Project 251 Install Photovoltaic Arrays - Campus Wide.
- Reallocate scope and budget in the amount of \$71,586 from Project 226 Campus Wide Replacement/Repair of Interior and Exterior Finishes to Project 214 Corporation Yard.
- Reallocate scope and budget in the amount of \$70,705 from Project 227 Window Replacement - Campus Wide to Project 214 Corporation Yard.
- Reallocate scope and budget in the amount of \$378,169 from Project 251 Install Photovoltaic Arrays - Campus Wide to Project 214 Corporation Yard.
- Reallocate scope and budget in the amount of \$370,000 from Project 261 Mediated Learning Center to Project 241 S2-S6 Phase II - Utility Master Plan Phase I.
- Re-name "Project 273 PE Quad Roof and Trellis Repair" to "Project 273 Roof and Trellis Repair: PE1-2-6 and S7-8".

Foothill Budget Transfer #18, ETS-District Budget Transfer #2 and a portion of De Anza Budget Transfer #19 addresses the following: The purpose of Foothill Project #151 (Wireless Infrastructure) and DeAnza Project #209 (Wireless Infrastructure – Phase II & III) was to expand the wireless network throughout both college campuses creating an ubiquitous wireless network. These two projects were miss-classified as construction projects. They are technology equipment acquisition projects with minor installation and cabling efforts. The Central Services Educational Technology Services (ETS) department is responsible for the District Network and for installation and support of the wireless network.

Recommendation: Charles Allen, Executive Director of Facilities, Operations and Construction Management recommends that the Board approve the Bond Project List Revision, De Anza Budget Transfer #19 and Foothill Budget Transfer #18. Fred Sherman, Vice Chancellor of Technology, recommends the Board approve the Bond Project List Revision and ETS-District Budget Transfer #2.

Submitted by:	Charles Allen, Executive Director, Facilities, Operations, and Construction Management
Additional contact names:	Letha Jeanpierre, Donna Jones Dulin, Tom Armstrong, Shirley Barker, Art Heinrich, Fred Sherman and Sharon Luciw
Is backup provided?	Yes

Measure C Project List 02/01/10 Board Meeting

Category/Project Description		Totals December 07, 2009	Revised Totals February 01, 2010	Differential	Reason for Adjustment
Projects related to Technology Master Plan					
Furniture and Equipment (excluding Tech related Equipment)					
701 De Anza		22,135,612	22,135,612	-	
601 Foothill		15,963,009	15,963,009	-	
Total Instructional Equipment (Excluding Technology related equipment)		38,098,621	38,098,621	-	
Technology related equipment					
De Anza					
711 Desktops		14,971,179	14,971,179	-	
712 Printers		1,881,026	1,881,026	-	
713 Refresh Multi media rooms		1,999,215	1,999,215	-	
714 New multi media, then refresh		2,116,816	2,116,816	-	
715 AV/Low Tech		322,861	322,861	-	
Foothill					
611 Desktops		11,066,606	11,066,606	-	
612 Printers		535,620	535,620	-	
613 Refresh Multi media rooms		1,152,489	1,152,489	-	
614 New multi media, then refresh		3,034,102	3,034,102	-	
615 AV/Low Tech		147,742	147,742	-	
District					
430 Desktops		1,094,500	1,094,500	-	
431 Printers		52,973	52,973	-	
District ETS					
301 Phone equipment		2,978,797	2,978,797	-	
310 Network and Security		3,707,924	3,707,924	-	
320 Consultants spec network routers		262,642	262,642	-	
330 Labor to refresh computers		1,764,013	1,764,013	-	
340 Labor to install network equip/routers etc		705,605	705,605	-	
350 Replace ERP		11,964,758	11,964,758	-	
360 Server refresh		2,022,970	2,022,970	-	
370 Server growth		156,801	156,801	-	
380 Pay off existing loan		-	-	-	
454 390 Wireless Infrastructure		-	866,043	866,043	Moved budget from FH project #151 and a portion of budget from project #199 to District ETS, and changed the project number (only) to project #390.
209 391 Wireless Infrastructure- Phase II & III		-	935,794	935,794	Moved budget from DA project #209 and a portion of budget from project #299 to District ETS, and changed the project number (only) to project #391.
Total Technology Related Equipment		61,938,439	63,740,276	1,801,837	
400 District vehicles		3,762,940	3,762,940	-	
Total Technology, Instructional Equipment and Vehicles		103,800,000	105,601,837	1,801,837	See District-ETS above for increase

Measure C Project List 02/01/10 Board Meeting

	Category/Project Description	Totals December 07, 2009	Revised Totals February 01, 2010	Differential	Reason for Adjustment
Projects related to Facilities Master Plan					
Large Capital Projects					
Foothill					
	North-slope - Science-Bldg Physical Sciences & Engineering				
160	Center - 56,985 GSF	60,015,002	60,015,002	-	
160	Group II Equip	1,819,229	1,819,229	-	
162	Parking and Circulation (Parking-Structure)	5,757,364	5,757,364	-	
172	Environmental Impact Report (EIR)	400,000	400,000	-	
171	Loop Road Re-Alignment & Pedestrian Safety Improv.	1,795,000	1,795,000	-	
	Total Large Cap Foothill	69,786,595	69,786,595	-	
De Anza					
261	Mediated Learning Center Gtr 54-583 GSF	54,507,008	54,137,008	(370,000)	Portion of scope & budget from Project #261 moved to Project #241
261	Group II Equip	2,066,272	2,066,272	-	
265	Parking and Circulation (Parking-Structure)	-	-	-	
272	Environmental Impact Report (EIR)	43,233	43,233	-	
	Total Large Cap De Anza	56,616,513	56,246,513	(370,000)	
District					
403	District Office/Data Ctr/Renovation	8,972,337	8,972,337	-	
403	Group II Equip	2,115,794	2,115,794	-	
	Total Large Cap District	11,088,131	11,088,131	-	
801	Property Acquisition	38,000,000	38,000,000	-	
	Total Large Capital Projects	175,491,239	175,121,239	(370,000)	See DA above for decrease
Projects related to Maintenance & Renovation					
"Scheduled Maintenance" (District match & state supported projects)					
100	Foothill	9,310,000	9,310,000	-	
200	De Anza	10,455,547	10,455,547	-	
	Total "Scheduled Maintenance"	19,765,547	19,765,547	-	
Renovation Projects - "E" Completion - 5 year time line					
Foothill					
101	Forum	3,970,802	3,970,802	-	
102	Biology (Future Home of Adaptive Learning)	3,054,731	3,054,731	-	
103	Convert to Adaptive Learning Center	2,918,277	2,918,277	-	

Measure C Project List 02/01/10 Board Meeting

	Category/Project Description	Totals December 07, 2009	Revised Totals February 01, 2010	Differential	Reason for Adjustment
104	General Classrooms	-	-	-	
105	Convert to Learning Support Center	4,371,097	4,371,097	-	
106	Radio Station (Ornamental Horticulture)	1,316,568	1,316,568	-	
163	LA Division Office/Classrooms	490,611	490,611	-	
107	Language Lab	-	-	-	
108	General Classrooms	-	-	-	
109	Physical Education Lab Space	1,185,179	1,185,179	-	
110	LA General Classrooms	3,150,779	3,150,779	-	
111	Swing Space	1,658,216	1,658,216	-	
112	Modernization of Administration Building and General Classrooms Administration Building	7,673,572	7,673,572	-	
114	Lot 2 & 3 Security Improvements	102,842	102,842	-	
116	Japanese Cultural Center	133,294	133,294	-	
117	Renovate Existing Footbridge	253,693	253,693	-	
118	Storage Bldg at Swim Pool Area	195,440	195,440	-	
119	Tennis Court improvements	274,247	274,247	-	
120	Smithwick Theater	4,912,217	4,912,217	-	
121	Library & ISC	5,037,562	5,037,562	-	
122	TV Center	1,621,839	1,621,839	-	
142	Reconstruct Soccer, Softball and Baseball Fields Complex	4,799,799	4,799,799	-	
151	Wireless Infrastructure	822,741	-	(822,741)	Project #151 classified incorrectly as a construction project and should be identified as a wireless network and technology equipment acquisition project with minor installation and cabling effort. FH project #151 moved to District ETS and changed the project number (only) to project #390 Wireless Infrastructure
153	Dental Hygiene/Radiology Renovation (Replace Dental Chairs Building 5306)	315,422	315,422	-	
147	Ornamental Horticulture & Veterinary Technology Demo	284,154	284,154	-	
148	Ornamental Horticulture	-	-	-	
149	Veterinary Technology	169,476	169,476	-	
	Choral Rehearsal Hall	-	-	-	
Total Foothill Renovation Projects		48,712,558	47,889,817	(822,741)	See FH above for decrease
201	De Anza	2,790,635	2,790,635	-	
202	Renovation of Television Studio A8	1,395,557	1,363,717	(31,840)	Portion of budget from Project #202 moved to Project #241
203	Conversion of Old Bookstore Baldwin Winery & East Cottage	7,360,088	6,162,531	(1,197,557)	Portion of budget from Project #203 moved to Project #255, #252, #251
204	"Historic Renovation"	-	-	-	
205	PE Quad Breezeway	7,057,750	7,057,750	-	
206	Stadium and Track	5,338,429	5,338,429	-	
207	Demolition of Staff House	-	-	-	
208	Phase II - Renovation of A9	-	-	-	
213	East Cottage "Historic Renovation"	-	-	-	
214	Renovation & Addition to Corporation Yard	2,007,249	2,527,709	520,460	Portion of scope & budget from Projects #226, #227 & #251 moved to Project #214
216	Learning Center	3,839,743	3,839,743	-	
218	Signage and Wayfinding	694,897	694,897	-	
219	Irrigation - Branches	1,100,416	1,100,416	-	
220	Landscaping Phase II	1,116,308	1,116,308	-	
221	Campus Exterior Lighting Phase II	1,883,658	1,883,658	-	
222	Resurface Parking Lots E & I	-	-	-	

Measure C Project List 02/01/10 Board Meeting

	Category/Project Description	Totals December 07, 2009	Revised Totals February 01, 2010	Differential	Reason for Adjustment
228	CDC Playground Maintenance & Upgrade	370,661	370,661	-	
229	Environmental Studies Area	405,356	405,356	-	
230	Sunken Garden	694,897	694,897	-	
235	Repair Stone Pavers in Court Yards	590,828	590,828	-	
245	Renovation of ATC	8,482,404	8,482,404	-	
248	Perimeter Road	231,141	231,141	-	
249	Renovate Baseball & Softball Fields	2,195,824	2,195,824	-	
250	ADA Transition Plan	1,108,325	1,108,325	-	
255	Renovation and Expansion of Auto Technology	4,045,901	4,229,600	183,699	Portion of budget from Project #203 moved to Project #255
256	Reconfiguration of Campus Center Basement Phase I	1,700,675	1,700,675	-	
258	Reconfiguration of Multicultural Center	-	-	-	
263	Swing Space	1,577,207	1,577,207	-	
267	Install Roof on G Wing Building	938,265	938,265	-	
271	Forum Renovation of Forum Building	2,155,798	2,155,798	-	
210	Asphalt Walks	612,424	612,424	-	
211	L-Quad Seating	144,747	144,747	-	
212	Master Landscaping (Phase I)	-	-	-	
215	Signage (Phase I)	802,720	802,720	-	
224	Campus Site Lighting (Phase I)	834,853	834,853	-	
225	Campuswide Electronic Locks	699,500	699,500	-	
	Total De Anza Renovation Projects	62,176,256	61,651,018	(525,238)	
	Total Renovation Projects	110,888,814	109,540,835	(1,347,979)	See DA above for decrease
Maintenance Projects - "E" Completion - 5 year time line					
Foothill					
123	Campus Wide Building System & Infrastructure	890,046	890,046	-	
124	Repairs/Upgrades Campus Wide Replacement of Exterior and Interior Finishes	-	-	-	
125	Loop Road Lighting & Safety	289,622	289,622	-	
126	ADA Transition Plan	1,203	1,203	-	
127	Lot 4	-	-	-	
128	Lot 5 & 6	1,969,037	1,969,037	-	
129	Complete Lot 1H	550,127	550,127	-	
130	Mainline Irrigation - Phase II	368,703	368,703	-	
131	Utility Lids - Phase II	752,886	752,886	-	
132	Exterior Lighting	-	-	-	
133	Loop Road Resurfacing	926,530	926,530	-	
134	Campus Fountains	-	-	-	
135	Exterior Signage	447,530	447,530	-	
136	Utility and Technology Infrastructure	8,758,324	8,758,324	-	
137	Replace Storm Drains	-	-	-	
138	Tree Maintenance and Replacement	86,862	86,862	-	
139	Slurry Coat and Re-stripe Lots 2 & 3	289,622	289,622	-	
141	Widen Access Road to PE	231,633	231,633	-	
143	Bird Remediation	106,320	106,320	-	
144	Replace Walkways	7,602,931	7,602,931	-	
161	Central Campus Site Improvements	1,629,162	1,629,162	-	
	Total Foothill Maintenance Projects	24,900,538	24,900,538	-	
De Anza					
204	PE Quad Breezeway	-	-	-	

Measure C Project List 02/01/10 Board Meeting

	Category/Project Description	Totals December 07, 2009	Revised Totals February 01, 2010	Differential	Reason for Adjustment
218	Signage and Wayfinding	-	-	-	
219	Irrigation - Branches	-	-	-	
220	Landscaping Phase II	-	-	-	
221	Campus Exterior Lighting Phase II	-	-	-	
222	Resurface Parking Lots E & I	-	-	-	
226	Campus Wide Replacement/Repair of Interior and Exterior Finishes	5,313,482	5,241,896	(71,586)	Portion of scope & budget from Project #226 moved to Project #214
228	CDC Playground Maintenance & Upgrade	-	-	-	
229	Environmental Studies Area	-	-	-	
230	Sunken Garden	-	-	-	
233	Slip Line Storm Drain Main Lines	289,622	289,622	-	
235	Repair Stone Pavers in Court Yards	-	-	-	
236	Repair Tile Roofs	2,830,768	2,830,768	-	
238	Slurry Seal Lots A, B, and Flint Center Parking Garage	926,530	926,530	-	
239	Refinish Exterior of Flint Center Parking Garage	13,730,607	14,132,447	401,840	Portion of scope & budget from Project #261 & #202 moved to Project #241
241	S2-S6 Phase II - Utility Master Plan - Phase I	-	-	-	
242	L5 Central Plant	-	-	-	
248	Perimeter Road	-	-	-	
250	ADA Transition Plan	-	-	-	
252	Elevator Upgrades - Campus Wide	735,795	855,795	120,000	Portion of scope & budget from Project #203 moved to Project #252
264	Fire Alarm System Replacements Phase II	579,162	579,162	-	
227	Window Replacement Campus-wide	1,633,806	1,563,101	(70,705)	Portion of scope & budget from Project #227 moved to Project #214
273	PE Quad Roof and Trellis Repair: PE1-2-6 and S7-8	2,898,096	2,898,096	-	Name change from "PE Quad Roof and Trellis Repair" to "Roof and Trellis Repair: PE1-2-6 and S7-8"
Total De Anza Maintenance Projects		28,937,868	29,317,417	379,549	
District					
401	Grounds and Landscaping	286,386	286,386	-	
402	Repairs & Resurfacing of Roads & Parking	572,692	572,692	-	
Total District Maintenance Projects		859,078	859,078	-	
Total Maintenance Projects		54,697,484	55,077,033	379,549	See DA above for increase
Small Capital Projects - 5 year time line					
Foothill					
113	Reconstruction of Stadium Bleachers & Press Box	1,778,215	1,778,215	-	
115	FAPPS Complex	3,378,567	3,378,567	-	
154	Install Photovoltaic Arrays - Campus Wide	3,704,493	3,704,493	-	
155	Pedestrian Bridge Lot 1	1,332,885	1,332,885	-	
Total Foothill Small Cap Projects		10,194,160	10,194,160	-	
De Anza					
209	Wireless Infrastructure- Phase II & III	889,004	-	(889,004)	Project #209 classified incorrectly as a construction project and should be identified as a wireless network and technology equipment acquisition project with minor installation and cabling effort DA project #209 moved to District ETS and changed the project number (only) to project #391 Wireless Infrastructure- Phase II & III
217	Secured bicycle storage for students	88,880	88,880	-	
223	Construct Parking Lot K	-	-	-	

Measure C Project List 02/01/10 Board Meeting

	Category/Project Description	Totals December 07, 2009	Revised Totals February 01, 2010	Differential	Reason for Adjustment
251	Install Photovoltaic Arrays - Campus Wide	2,682,138	3,197,827	515,689	Portion of scope & budget from Project #251 moved to Project #214 and, a portion of budget from #203 moved to #251.
253	ATC Central Plant Sound Attenuation Construct New Amphitheater/Euphrat Garden	811,358	811,358	-	
254	Construct New Covered Gathering Area	-	-	-	
257	Financial Aid Outreach Office	-	-	-	
260	Construct New Transit Center	18,319	18,319	-	
262	Planetarium Expansion	-	-	-	
	Total De Anza Small Cap Projects	4,489,699	4,116,384	(373,315)	
	Total Small Capital Projects	14,683,859	14,310,544	(373,315)	
	Total Maintenance & Renovation	200,035,704	198,693,959	(1,341,745)	See DA above for decrease
	Other projects				
910	Pay off existing debt	3,000,000	3,000,000	-	
599	Catastrophic Contingency	9,052,194	9,052,194	-	
499	District Program Contingency	1,214,856	1,214,856	-	
899	District Program Contingency - Property Acquisition	2,000,000	2,000,000	-	
199	Foothill Program Contingency	10,141,780	10,098,478	(43,302)	Previously transferred-out 5% from project #151 Wireless Infrastructure and moved to project #199 Foothill Program Contingency on budget transfer #2 approved by the Board on June 4, 2007. FH budget transfer #18 will transfer-out 5% from project #199 to District ETS project #390 Wireless Infrastructure
299	De Anza Program Contingency	7,925,956	7,879,166	(46,790)	Previously transferred-out 5% from project #209 Wireless Infrastructure- Phase II & III and moved to project #299 De Anza Program Contingency on budget transfer #2 approved by the Board on June 4, 2007. DA budget transfer #19 will transfer-out 5% from project #299 to District ETS project #391 Wireless Infrastructure- Phase II & III.
	Total Other	33,334,786	33,244,694	(90,092)	See FH, DA above for decrease
Total		512,661,729	512,661,729	-	



Transfer Number: 19

Transfer Type: Project to Project
Name Change

Budget Transfer Summary:

	202		203
\$	1,395,557	\$	5,313,482
\$	(31,840)	\$	(1,197,557)
\$	31,840	\$	893,858
		\$	120,000
		\$	183,699
\$	-	\$	-
\$	-	\$	-
\$	31,840	\$	1,197,557

Program Manager Approval

From	To
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Foothill-DeAnza Community College District
FACILITIES, OPERATIONS & CONSTRUCTION
MANAGEMENT

MEASURE C BUDGET TRANSFER

Campus: Foothill College

Transfer Number: 18

BoT Date: 2/1/10

Transfer Type: Project to Project
Contingency to Project

Explanation: To transfer budget from FH project #151 Wireless Infrastructure and a portion of budget from project #199 FH Program Contingency to District ETS, and change the project number (only) from #151 to #390.

Budget Transfer Summary:

Fund Code	Project	Campus	Project Name	Current Budget	Transfer Amount	Revised Budget
Projects Related to Maintenance and Renovation						
443151	151	FH	Wireless Infrastructure	\$ 822,741	\$ (822,741)	\$ -
			sub-total Maintenance & Renovation	\$ 822,741	\$ (822,741)	\$ -
Other Projects						
448199	199	FH	Foothill Program Contingency	\$ 10,141,780	\$ (43,302)	\$ 10,098,478
			sub-total Other Projects	\$ 10,141,780	\$ (43,302)	\$ 10,098,478
Total				\$ 10,964,521	\$ (866,043)	\$ 10,098,478

Campus Approval

District Approval

Program Manager Approval

DA = De Anza
FH = Foothill
CS = District/Central Services



Foothill-DeAnza Community College District

EDUCATIONAL TECHNOLOGY SERVICES

MEASURE C BUDGET TRANSFER

Campus: **District ETS**

Transfer Number: **02**

BoT Date: **2/1/10**

Transfer Type: **Project to Project**
Contingency to Project

Explanation: To transfer budget from FH project #151 Wireless Infrastructure and a portion of budget from project #199 FH Program Contingency to District ETS, and change the project number (only) from #151 to #390.

To transfer budget from DA project #209 Wireless Infrastructure- Phase II & III and a portion of budget from project #299 DA Program Contingency to District ETS, and change the project number (only) from #209 to #391.

Budget Transfer Summary:

Fund Code	Project	Campus	Project Name	Current Budget	Transfer Amount	Revised Budget
			Projects Related to Technology			
464390	151 390	District ETS	Wireless Infrastructure	\$ -	\$ 866,043	\$ 866,043
464391	209 391	District ETS	Wireless Infrastructure- Phase II & III	\$ -	\$ 935,794	\$ 935,794
			sub-total Revenue	\$ -	\$ 1,801,837	\$ 1,801,837
			Total	\$ -	\$ 1,801,837	\$ 1,801,837

Campus Approval

District Approval

Program Manager Approval

DA = De Anza
FH = Foothill
CS = District/Central Services
ETS = District ETS