

Board of Trustees Agenda Item

Board Meeting Date: October 4, 2010

Title of Item:

Measure C Bond Project List Revision with Foothill Budget Transfer #22

Background and Analysis:

This revision is required to implement project planning efforts on behalf of the Bond Management Team to plan and prioritize project scope and funding at Foothill College.

Foothill Budget Transfer #22 recognizes savings from Project 149, Choral Rehearsal Hall and Project 153, Dental Hygiene / Radiology Renovation. Projects 149 and 153 are complete. This transfer re-allocates \$19,474 cost savings from Project 149 and \$60,565 cost savings from Project 153 to Project 199, Foothill Program Contingency.

Recommendation:

Charles Allen, Executive Director of Facilities, Operations and Construction Management recommends that the Board approve the Bond Project List Revision with Foothill Budget Transfer #22.

Submitted by:	Charles Allen, x6150
Additional contact names:	Art Heinrich, x6295, Shirley Treanor , x7364
Is backup provided?	Yes

Measure C Project List

10/04/10 Board Meeting

Category/Project Description		Totals August 2, 2010	Revised Totals October 4, 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	322,661	322,661	-	
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 equipt/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	-	
209 391	Wireless Infrastructure- Phase II & III	935,794	935,794	-	
Total Technology Related Equipment		63,740,276	63,740,276	-	
400	District vehicles	3,762,940	3,762,940	-	
Total Technology, Instructional Equipment and Vehicles		105,601,837	105,601,837	-	

Measure C Project List

10/04/10 Board Meeting

Category/Project Description	Totals August 2, 2010	Revised Totals October 4, 2010	Differential	Reason for Adjustment
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Projects related to Facilities Master Plan

Large Capital Projects Foothill

160	North slope - Science Bldg Physical Sciences & Engineering 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	-
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De Anza

261	Mediated Learning Center Ctr - 54,583 GSF	55,466,597	55,466,597	-
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	57,576,102	57,576,102	-
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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	-
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801	Property Acquisition	38,000,000	38,000,000	-
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Total Large Capital Projects	176,450,828	176,450,828	-
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Projects related to Maintenance & Renovation

"Scheduled Maintenance" (District match & state supported projects)

100	Foothill	9,310,000	9,310,000	-
200	De Anza	9,043,547	9,043,547	-

Total "Scheduled Maintenance"	18,353,547	18,353,547	-
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Renovation Projects - "E" Completion - 5 year time line

101	Foothill	Forum	3,970,802	3,970,802	-
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Measure C Project List

10/04/10 Board Meeting

Category/Project Description		Totals August 2, 2010	Revised Totals October 4, 2010	Differential	Reason for Adjustment
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	-	
104	General Classrooms	-	-	-	
105	Convert to Learning Support Center	4,371,097	4,371,097	-	
106	Radio Station (Ornamental Horticulture)	816,568	816,568	-	
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	-	-	-	
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 and Softball and Baseball Fields Complex	4,799,799	4,799,799	-	
151	Wireless Infrastructure	-	-	-	
153	Dental Hygiene/Radiology Renovation (Replace Dental Chairs Building 5300)	315,422	254,857	(60,565)	Project 153 is complete - reallocate savings to FH Contingency.
147	Ornamental Horticulture & Veterinary Technology Demo Ornamental Horticulture	284,154	284,154	-	
148	Veterinary Technology	-	-	-	
149	Choral Rehearsal Hall	169,476	150,002	(19,474)	Project 149 is complete - reallocate savings to FH Contingency.
Total Foothill Renovation Projects		47,286,975	47,206,936	(80,039)	See Foothill above for decrease
De Anza					
201	Renovation of Television Studio A8	2,790,635	2,790,635	-	
202	Renovation of Data Center	1,363,717	1,363,717	-	
203	Conversion of Old Bookstore Baldwin Winery & East Cottage "Historic Renovation"	6,162,531	6,162,531	-	
204	PE Quad Breezeway	-	-	-	
205	Renovate Seminar Building & Multicultural Center	6,295,789	6,295,789	-	
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	2,527,709	2,527,709	-	
216	Learning Center	3,839,743	3,839,743	-	
218	Signage and Wayfinding	694,897	694,897	-	
219	Irrigation - Branches	-	-	-	
220	Landscaping Phase II	-	-	-	
221	Campus Exterior Lighting Phase II	-	-	-	

Measure C Project List

10/04/10 Board Meeting

Category/Project Description		Totals August 2, 2010	Revised Totals October 4, 2010	Differential	Reason for Adjustment
222	Resurface Parking Lots E & I	-	-	-	
228	CDC Playground Maintenance & Upgrade Shade Structure	461,817	461,817	-	
229	Environmental Studies Area	405,356	405,356	-	
230	Sunken Garden	694,897	694,897	-	
235	Repair Stone Pavers in Court Yards			-	
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			-	
255	Renovation and Expansion of Auto Technology	4,229,600	4,229,600	-	
256	Reconfiguration of Campus Center Basement Phase I	1,700,675	1,700,675	-	
258	Reconfiguration of Multicultural Center	-	-	-	
259	Renovation of Admin. Phase II	-	-	-	
263	Swing Space	1,577,207	1,577,207	-	
247	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			-	
211	L-Quad Seating	183,965	183,965	-	
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	-	
274	Combined Site Improvements	6,701,581	6,701,581	-	
Total De Anza Renovation Projects		61,309,053	61,309,053	-	
Total Renovation Projects		108,596,028	108,515,989	(80,039)	See Foothill above for decrease
Maintenance Projects - "E" Completion - 5 year time line					
Foothill					
Campus Wide Building System & Infrastructure					
123	Repairs/Upgrades Campus Wide Replacement of Exterior and Interior Finishes	890,046	890,046	-	
124	Loop Road Lighting & Safety	289,622	289,622	-	
125	ADA Transition Plan	1,203	1,203	-	
126	Lot 4	-	-	-	
127	Lot 5 & 6	1,969,037	1,969,037	-	
128	Complete Lot 1H	550,127	550,127	-	
129	Mainline Irrigation - Phase II	368,703	368,703	-	
130	Utility Lids - Phase II	752,886	752,886	-	
131	Exterior Lighting	-	-	-	
132	Loop Road Resurfacing	926,530	926,530	-	
133	Campus Fountains	-	-	-	
134	Exterior Signage	447,530	447,530	-	
135	Utility and Technology Infrastructure	8,758,324	8,758,324	-	
136	Replace Storm Drains	-	-	-	
137	Tree Maintenance and Replacement	-	-	-	
138	Slurry Coat and Re-stripe Lots 2 & 3	86,862	86,862	-	
139	Widen Access Road to PE	289,622	289,622	-	
141	Bird Remediation	231,633	231,633	-	

Measure C Project List

10/04/10 Board Meeting

Category/Project Description		Totals August 2, 2010	Revised Totals October 4, 2010	Differential	Reason for Adjustment
143	Replace Walkways	106,320	106,320	-	
144	Central Campus Site Improvements	7,602,931	7,602,931	-	
161	Fire Alarm System Replacements Phase II	1,629,162	1,629,162	-	
Total Foothill Maintenance Projects		24,900,538	24,900,538	-	
De Anza					
204	PE Quad Breezeway	-	-	-	
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	4,241,896	4,241,896	-	
228	CDC Playground Maintenance & Upgrade Shade Structure	-	-	-	
229	Environmental Studies Area	-	-	-	
230	Sunken Garden	-	-	-	
233	Slip Line Storm Drain Main Lines	-	-	-	
235	Repair Stone Pavers in Court Yards	-	-	-	
236	Repair Tile Roofs	4,242,768	4,242,768	-	
238	Slurry Seal Lots A, B, and Flint Center Parking Garage	-	-	-	
239	Refinish Exterior of Flint Center Parking Garage	926,530	926,530	-	
241	S2-S6 Phase II - Utility Master Plan - Phase I	15,132,447	15,132,447	-	
242	L5 Central Plant	-	-	-	
248	Perimeter Road	-	-	-	
250	ADA Transition Plan	-	-	-	
252	Elevator Upgrades - Campus Wide	855,795	855,795	-	
264	Fire Alarm System Replacements Phase II	579,162	579,162	-	
227	Window Replacement Campus-wide	1,563,101	1,563,101	-	
273	PE Quad Roof and Trellis Repair: PE1-2-6 and S7-8	2,898,096	2,898,096	-	
Total De Anza Maintenance Projects		30,439,795	30,439,795	-	
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		56,199,411	56,199,411	-	
Small Capital Projects - 5 year time line					
Foothill					
113	Reconstruction of Stadium Bleachers & Press Box.	1,778,215	1,778,215	-	
115	FAPPS Complex	1,378,567	1,378,567	-	
154	Install Photovoltaic Arrays - Campus Wide	11,807,335	11,807,335	-	
155	Pedestrian Bridge Lot 1	1,332,885	1,332,885	-	
Total Foothill Small Cap Projects		16,297,002	16,297,002	-	

Measure C Project List

10/04/10 Board Meeting

Category/Project Description		Totals August 2, 2010	Revised Totals October 4, 2010	Differential	Reason for Adjustment
De Anza					
209	Wireless Infrastructure- Phase II & III	-	-	-	
217	Secured bicycle storage for students	235,696	235,696	-	
223	Construct Parking Lot K	-	-	-	
251	Install Photovoltaic Arrays - Campus Wide	3,682,598	3,682,598	-	
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		4,747,971	4,747,971	-	
Total Small Capital Projects		21,044,973	21,044,973	-	
Total Maintenance & Renovation		204,193,959	204,113,920	(80,039)	See Foothill above for decrease
Other projects					
910	Pay off existing debt	1,500,000	1,500,000	-	
599	Catastrophic Contingency	7,052,194	7,052,194	-	
499	District Program Contingency	1,317,774	1,317,774	-	
899	District Program Contingency - Property Acquisition	2,000,000	2,000,000		
199	Foothill Program Contingency	9,447,539	9,527,578	80,039	Savings from completed Projects 149 & 153 reallocated to Contingency.
299	De Anza Program Contingency	7,879,166	7,879,166	-	
Total Other		29,196,673	29,276,712	80,039	See Foothill above for increase
Total		515,443,297	515,443,297	-	



Foothill-DeAnza Community College District

FACILITIES, OPERATIONS & CONSTRUCTION
MANAGEMENT

MEASURE C BUDGET TRANSFER

Campus: **Foothill College**

Transfer Number: **22**

BoT Date: **10/4/2010**

Project to Program
Transfer Type: **Contingency**

Explanation: **To transfer cost savings from Project 149 (Choral Rehearsal Hall) & Project 153 (Dental Hygiene / Radiology Renovation) to augment Project 199 (Foothill Program Contingency). Project 149 & 153 is complete.**

Budget Transfer Summary:

Account	Project	Campus	Project Name	Current Budget	Transfer Amount	Revised Budget
Projects Related to Maintenance and Renovation						
443149	149	FH	Choral Rehearsal Hall	\$ 169,476	\$ (19,474)	\$ 150,002
443153	153	FH	Dental Hygiene/Radiology Renovation	\$ 315,422	\$ (60,565)	\$ 254,857
			sub-total Revenue	\$ 484,898	\$ (80,039)	\$ 404,859
Other Projects						
448199	154	FH	Foothill Program Contingency	\$ 9,447,539	\$ 80,039	\$ 9,527,578
			sub-total Other Projects	\$ 9,447,539	\$ 80,039	\$ 9,527,578
			Total	\$ 9,932,437	\$ -	\$ 9,932,437

Campus Approval

District Approval

Program Manager Approval

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