

Board of Trustees Agenda Item

Board Meeting Date: February 7, 2011

Title of Item:

Measure C Project List Revision with Central Services Budget Transfer #12 and Foothill Budget Transfer #24.

Background and Analysis:

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

Foothill Budget Transfer #24 includes the following:

- Closure of Project #129, Mainline Irrigation–Phase II and transfer of remaining funds to Project #144, Central Campus Site Improvements. The irrigation main distribution pipe was completed in summer 2009 and the branch irrigation and sprinklers will be completed in Project #144.
- Transfer of a portion of budget from Project #199, Foothill Contingency to Project #100, Foothill Scheduled Maintenance. This transfer augments the budget available for the Krause Center for Innovation HVAC Upgrade which is being completed as a part of Project #100. The transfer from Program Contingency distributes a portion of interest earnings previously placed in contingency. After the proposed transfer, the contingency balance remains higher than at the beginning of the program due to interest earnings placed there.

Central Service Budget transfer #12 includes the following:

- Name change of Project #403 from “District Office/Data Center/Renovation” to “Data Center “C” to correspond to Measure E Project #419, Data Center “E”. The Data Center will be completed using funds from both Measure E and Measure C. The District Office Building Renovation will be completed as Measure E Project #420, using Measure E funds only to simplify project management. (Refer to Measure E District Budget Transfer #10 for corresponding name changes and budget transfers.)
- Transfer of scope and budget from Maintenance Project #401, Grounds and Landscaping to Large Capital Project #403, Data Center “C” for improved management efficiency. (Reference above for proposed name change to Project #403).
- Transfer of a portion of budget from Project #499, District Program Contingency to Project #403, Data Center “C” to augment that project’s budget. The transfer from Program Contingency distributes a portion of interest earnings previously placed in contingency. After the proposed transfer, the contingency balance remains higher than at the beginning of the program due to interest earnings placed there.

Recommendation: Charles Allen, Executive Director of Facilities, Operations and Construction Management recommends that the Board approve the Bond Project List Revision with District Budget Transfer #12 and Foothill Budget Transfer #24.

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

Measure C Project List 02/07/2011 Board Meeting

	Category/Project Description	Total December 6, 2010	Revised Totals February 7, 2011	Differential	Reason for Adjustment
Projects related to Technology Master Plan					
	Furniture and Equipment (excluding Tech related Equipment)				
701	De Anza	21,245,963	21,245,963	-	
601	Foothill	15,963,009	15,963,009	-	
	Total Instructional Equipment (Excluding Technology related equipment)	37,208,972	37,208,972	-	
	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 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	-	-	-	
151 390	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	104,712,188	104,712,188	-	
Projects related to Facilities Master Plan					
Large Capital Projects					

Measure C Project List 02/07/2011 Board Meeting

	Category/Project Description	Total December 6, 2010	Revised Totals February 7, 2011	Differential	Reason for Adjustment
	Foothill				
	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	-	
	De Anza				
261	Mediated Learning Center Gtr-54-583-GSF	56,149,602	56,149,602	-	
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	58,259,107	58,259,107	-	
	District				
403	Data Center "C" District Office/Data Ctr/Renovation	8,972,337	9,558,723	586,386	Budget & scope from Project 401 & portion of budget from 499 reallocated to Project 403. Name change.
403	Group II Equip	2,115,794	2,115,794	-	
	Total Large Cap District	11,088,131	11,674,517	586,386	See District for increase
801	Property Acquisition	38,000,000	38,000,000	-	
	Total Large Capital Projects	177,133,833	177,720,219	586,386	See District for increase
	Projects related to Maintenance & Renovation				
	"Scheduled Maintenance" (District match & state supported projects)				
100	Foothill	9,310,000	9,710,000	400,000	Portion of budget from Project 199 reallocated to Project 100.
200	De Anza	9,043,547	9,043,547	-	
	Total "Scheduled Maintenance"	18,353,547	18,753,547	400,000	See FH for increase
	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	-	
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	-	-	-	

Measure C Project List 02/07/2011 Board Meeting

	Category/Project Description	Total December 6, 2010	Revised Totals February 7, 2011	Differential	Reason for Adjustment
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)	254,857	254,857	-	
147	Ornamental Horticulture & Veterinary Technology Demo	284,154	284,154	-	
148	Ornamental Horticulture	-	-	-	
149	Veterinary Technology	150,002	150,002	-	
	Choral Rehearsal Hall	-	-	-	
Total Foothill Renovation Projects		47,206,936	47,206,936	-	
201	De Anza	290,635	290,635	-	
202	Renovation of Television Studio A8	363,717	363,717	-	
203	Renovation of Data Center	6,562,531	6,562,531	-	
204	Conversion of Old Bookstore Baldwin Winery & East Cottage "Historic Renovation"	-	-	-	
205	PE Quad Breezeway	5,895,789	5,895,789	-	
206	Renovate Seminar Building & Multicultural Center	7,534,253	7,534,253	-	
207	Stadium and Track	-	-	-	
208	Demolition of Staff House	-	-	-	
213	Phase II - Renovation of A9	-	-	-	
214	East Cottage "Historic Renovation"	2,527,709	2,527,709	-	
216	Renovation & Addition to Corporation Yard	3,839,743	3,839,743	-	
218	Learning Center	826,548	826,548	-	
219	Signage and Wayfinding	-	-	-	
220	Irrigation - Branches	-	-	-	
221	Landscaping Phase II	-	-	-	
222	Campus Exterior Lighting Phase II	461,817	461,817	-	
228	Resurface Parking Lots E & I	405,356	405,356	-	
229	CDC Playground Maintenance & Upgrade Shade Structure	-	-	-	
230	Environmental Studies Area	-	-	-	
235	Sunken Garden	8,482,404	8,482,404	-	
245	Repair Stone Pavers in Court Yards	231,141	231,141	-	
248	Renovation of ATC	-	-	-	
249	Perimeter Road	-	-	-	
250	Renovate Baseball & Softball Fields	-	-	-	
255	ADA Transition Plan	4,229,600	4,229,600	-	
	Renovation and Expansion of Auto Technology	-	-	-	

Measure C Project List 02/07/2011 Board Meeting

	Category/Project Description	Total December 6, 2010	Revised Totals February 7, 2011	Differential	Reason for Adjustment
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	138,265	138,265	-	
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)	671,069	671,069	-	
224	Campus Site Lighting (Phase I)	662,686	662,686	-	
225	Campuswide Electronic Locks	699,500	699,500	-	
274	Combined Site Improvements	7,568,645	7,568,645	-	
	Total De Anza Renovation Projects	57,009,053	57,009,053	-	
	Total Renovation Projects	104,215,989	104,215,989	-	
	Maintenance Projects - "E" Completion - 5 year time line				
	Foothill				
	Repairs/Upgrades Campus Wide Replacement of Exterior and Interior Finishes	890,046	890,046	-	
123	Loop Road Lighting & Safety	289,622	289,622	-	
124	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	158,942	(209,761)	Remaining budget & scope from Project 129 reallocated to Project 144. Project 129 is complete.
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	-	
143	Replace Walkways	106,320	106,320	-	
144	Central Campus Site Improvements	7,602,931	7,812,692	209,761	Remaining budget & scope from Project 129 reallocated to Project 144.
161	Fire Alarm System Replacements Phase II	1,629,162	1,629,162	-	
	Total Foothill Maintenance Projects	24,900,538	24,900,538	0	See FH for increase & decrease
	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	-	-	-	

Measure C Project List 02/07/2011 Board Meeting

	Category/Project Description	Total December 6, 2010	Revised Totals February 7, 2011	Differential	Reason for Adjustment
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	-	
254	Fire Alarm System Replacements Phase II	579,162	579,162	-	
264	Window Replacement Campus-wide	1,563,101	1,563,101	-	
227	PE Quad Roof and Trellis Repair: PE1-2-6 and S7-8	2,898,096	2,898,096	-	
273		30,439,795	30,439,795	-	
Total De Anza Maintenance Projects					
401	District	286,386	-	(286,386)	Budget from Project 401 reallocated to Project 403
402	Repairs & Resurfacing of Roads & Parking	572,692	572,692	-	
Total District Maintenance Projects					
		859,078	572,692	(286,386)	See District for decrease
Total Maintenance Projects					
		56,199,411	55,913,025	(286,386)	See District for decrease
Small Capital Projects - 5 year time line					
113	Foothill	1,778,215	1,778,215	-	
115	Reconstruction of Stadium Bleachers & Press Box	1,378,567	1,378,567	-	
154	FAPPS Complex	11,807,335	11,807,335	-	
155	Install Photovoltaic Arrays - Campus Wide	1,332,885	1,332,885	-	
	Pedestrian Bridge Lot 1	-	-	-	
Total Foothill Small Cap Projects					
		16,297,002	16,297,002	-	
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	11,265,850	11,265,850	-	
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	-	-	-	

Measure C Project List 02/07/2011 Board Meeting

Category/Project Description		Total December 6, 2010	Revised Totals February 7, 2011	Differential	Reason for Adjustment
Total De Anza Small Cap Projects		12,331,223	12,331,223	-	
Total Small Capital Projects		28,628,225	28,628,225	-	
Total Maintenance & Renovation		207,397,172	207,510,786	113,614	See FH above for increase
Other projects					
910	Pay off existing debt	-	-	-	
599	Catastrophic Contingency	7,052,194	7,052,194	-	
499	District Program Contingency	1,439,813	1,139,813	(300,000)	Portion of budget from Project 499 reallocated to Project 403.
899	District Program Contingency - Property Acquisition	2,000,000	2,000,000		
199	Foothill Program Contingency	11,127,274	10,727,274	(400,000)	Portion of budget from Project 199 reallocated to Project 100.
299	De Anza Program Contingency	7,879,166	7,879,166	-	
Total Other		29,498,447	28,798,447	(700,000)	See FH and District above for decrease
Total		518,741,640	518,741,640	-	



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

MEASURE C BUDGET TRANSFER

Campus: District/Central Services

Transfer Number: 12

BoT Date: 2/7/2011

Transfer Type: Project to Project
Program to Project

Explanation: Project #403, District Office/Data Ctr/Renovation has a name change. The new name for the project is Data Center "C".

In addition, we are transferring budget from project #401, Grounds and Landscaping and a portion of budget from project #499, District Contingency to project #403. (See above for reference)

Budget Transfer Summary:

Account	Project	Campus	Project Name	Current Budget	Transfer Amount	Revised Budget
Projects related to Large Capital Projects						
440301	403	DI/CS	District Office/Data Ctr/Renovation- Data Center "C"	\$ 8,972,337	\$ 586,386	\$ 9,558,723
sub-total Large Capital Projects				\$ 8,972,337	\$ 586,386	\$ 9,558,723
Projects related to Maintenance & Renovation						
462401	401	DI/CS	Grounds and Landscaping	\$ 286,386	\$ (286,386)	\$ -
sub-total Maintenance & Renovation				\$ 286,386	\$ (286,386)	\$ -
Other Projects						
466499	499	DI/CS	District Program Contingency	\$ 1,439,813	\$ (300,000)	\$ 1,139,813
sub-total Other Projects				\$ 1,439,813	\$ (300,000)	\$ 1,139,813
Total				\$ 10,698,536	\$ -	\$ 10,698,536

Campus Approval

District Approval

Program Manager Approval

DA = De Anza

FH = Foothill

CS = District/Central Services



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

MEASURE C BUDGET TRANSFER

Campus: **Foothill College**

Transfer Number: **24**

BoT Date: **2/7/11**

Transfer Type: **Project to Project**
Program to Project

Explanation: **To transfer cost savings & remaining budget & scope from Project #129, Mainline Irrigation - Phase II to Project #144, Central Campus Site Improvements. Project #129 is complete.**
To transfer budget from Project #199, Foothill Contingency to augment Project #100, Scheduled Maintenance.

Budget Transfer Summary:

Account	Project	Campus	Project Name	Current Budget	Transfer Amount	Revised Budget
Projects related to Maintenance & Renovation						
445129	129	FH	Mainline Irrigation - Phase II	\$ 368,703	\$ (209,761)	\$ 158,942
445144	144	FH	Central Campus Site Improvements	\$ 7,602,931	\$ 209,761	\$ 7,812,692
444100	100	FH	Scheduled Maintenance	\$ 9,310,000	\$ 400,000	\$ 9,710,000
sub-total Maintenance & Renovation				\$ 17,281,634	\$ 400,000	\$ 17,681,634
Other Projects						
448199	199	FH	Foothill Contingency	\$ 11,127,274	\$ (400,000)	\$ 10,727,274
sub-total Other Projects				\$ 11,127,274	\$ (400,000)	\$ 10,727,274
Total				\$ 28,408,908	\$ -	\$ 28,408,908

Campus Approval

District Approval

Program Manager Approval

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