

**Board of Trustees Agenda Item**

**Board Meeting Date:** June 6, 2011

**Title of Item:**

2013-2017 Five Year Construction Plan (2013-14 First Funding Year)

**Background and Analysis:**

Charles Allen, Executive Director of Facilities, Operations and Construction Management will provide an update of the 2013-2017 Five Year Construction Plan. Pending projects and project funding will be covered.

**Recommendation:** Information only.

Submitted by:	<b>Charles Allen, Executive Director of Facilities, Operations &amp; Construction Management, ext 6150</b>
Is backup provided?	Yes

# Board of Trustees Presentation



Foothill College



De Anza College

## 2013-17 Five Year Construction Plan

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## 2013-2017 Five Year Construction Plan (2013-14 First Funding Year)

- Submitted each year to the State Chancellor's Office, normally on July 1. Purpose is to identify the District's capital construction needs for the support of its academic program.
- Projected enrollment is matched with existing space to determine what projects are required to provide appropriate space.
  - Uses 2010 Space Inventory
  - Uses CCCCCO 2010 Long Range Enrollment and WSCH Forecast

# 2013-2017 Five Year Construction Plan (2013-14 First Funding Year)

Capacity-Load Ratio Summary				
Facilities Master Plan (FMP) and CCCCCO 2010 Projections				
Space Type	De Anza		Foothill	
	2018/19		2018/19	
Enrollment Projection	FMP <sup>1</sup>	CCCCO <sup>2</sup>	FMP <sup>1</sup>	CCCCO <sup>2</sup>
Lecture	142%	105%	122%	97%
Laboratory	136%	105%	108%	83%
Office	131%	96%	141%	112%
Library	113%	70%	110%	72%
AV/TV	122%	83%	137%	99%
ALL OTHER <sup>3</sup>	145%	112%	127%	98%

- Note 1 – FMP enrollment projections are based on input from the campuses and includes a 10% work load reduction in FY2011-12 which results in ~.5% annually for the next 10 years.
- Note 2 – CCCCCO enrollment is based on their 2010 projection which is ~ 2.3% annually over the next 10 years.
- Note 3 – The ALL OTHER category does not have Title 5 Standards. The capacity-load for these categories is an approximation based on rules of thumb.

## 2013-2017 Five Year Construction Plan (2013-14) First Funding Year

- Three Final Project Proposals (FPP) are approved by the Board of Governors. Funding is pending.
  - 2012-13: Library & Instructional Support Center (ISC) Renovation, Foothill College
    - \$13.1M (51% State Funding, 49% Measure C) renovation of the 54,445 GSF Library (constructed in 1961) & Instructional Support Center (constructed in 1994) that will support the study and learning requirements of the 21st century.
  - 2012-13: Learning Resource Center Renovation, De Anza College
    - \$18.8M (51% State Funding, 49% Measure C) renovation of the 59,867 GSF Learning Center (constructed in 1967) that will support the study and learning requirements of the 21st century.
  - 2014-15: Biology Renovation, Foothill College
    - \$3.9M (50% State Funding, 50% Measure C) renovation of the 10,244 GSF Building 5100 constructed in 1961
- New Initial Project Proposal (IPP) for Potential 2014-15 State Funding
  - Foothill College Educational Center
    - \$35.6M (50% State Funding, 50% Measure C) construction project for a new 54,000 GSF Foothill College Education Center.