# Skyline College Design Build Scenarios
# To Reduce Program Budget by $27 million

August 22, 2007

**Background**

In the fall of 2005, the local voters approved a capital construction bond for the San Mateo County Community College District. In the spring of 2006, Skyline developed its Educational Master Plan via the Educational and Facilities Master Planning Project Task Force and with the assistance of consultant Rick Voorhees. During the fall of the 2006-07 year, the college worked with Steinberg Architects to develop a Facilities Master Plan which identified our highest priorities for new and renovated buildings and for other Sitework at the college. Renovation work will include Building 1 (Creative Arts and Social Science and the Main Theater), the Child Development Center (this may be a renovation or a new construction project) and completion of the renovation of Building 2 (Student Services) to house some One Stop functions and the Telecommunications program.

The new construction and the Sitework needed were combined into a single "design/build" project. Design/Build projects involve a team including architects and building contractors, called a DBE or Design/Build Entity. During the spring of 2007, we worked with Kwan Henmi Architects to develop "bridging documents" for the design/build portion of the work. The bridging documents converted the more abstract ideas of the Facilities Master Plan into more concrete descriptions of the specifications for the buildings and the site. The renovation components of the Plan were designed separately. The bridging documents were used to assist the district to publish a Request for Proposals (RFP) for the design/build project in late spring 2007.

The design/build project includes these components:

1. **A Multicultural/Administration Building**, to include these components:
    a. Multicultural Center including a Commons area/Hosting Gallery, Learning Communities, Center for International Trade Development, Center for Workforce Development, International Students, and Asian Studies

   b. Administrative Offices (for the President, Vice Presidents, Business Office, Office of Planning, Research and Institutional Effectiveness, and the Office of Marketing, Development and Public Relations)
   c. Evening Educational Services offices and work space including Part time Faculty offices
   d. A technology center to support distance education faculty and students
   e. A 45 student classroom.
2. **A Cosmetology/Wellness Building**, to include these components:
   a. In the **Cosmetology** component of the building:
      i. Permanent housing for the existing program
      ii. Expanded classroom and laboratory facilities to accommodate additional day and evening cohorts and a new massage therapy certificate program
   b. In the **Wellness** component of the building:
      i. A multifunctional space for instruction and to provide scheduling flexibility for athletic teams
      ii. Fitness center for instruction and to provide for the possibility of a revenue generating commercial Fitness Center
      iii. Classrooms for Spinning, Dance/Yoga/Pilates
      iv. Faculty offices
      v. Restrooms/showers/lockers.
3. **An Automotive Transmission Building,** to include:
   a. A Transmission Bench Laboratory and Ten service work bays and a Transmission Classroom to support the existing program and program growth
   b. General and heavy component storage
   c. Hazardous Materials handling facilities
4. **Sitework** including work on the loop road, expansion of the parking lots, redesign of the main quad, entryways for the college and landscaping.

There is some potential for interaction between the Design/Build project and other renovation/building projects which should be noted:

- Building 1 (Creative Arts/Social Science) is slated for renovation, with the administrative spaces currently there and the Center for Workforce Development moving to the Multicultural/Administration Building.
- Loma Chica is slated to be renovated and used for a Child Development Center (CDC), or else demolished to make room for a newly constructed CDC.
- Building 2's third floor is slated to be renovated to house One Stop functions, bringing them all into a single building and to all much needed work space for existing One Stop functions.

Provided below is the Facilities Master Plan map for the college.

**Current status of the Design/Build project**

We are now waiting to receive proposals from the firms that are competing for our project. Their deadline is in October. However, it has become clear that the great scope of our complex project exceeds the budget we have available to carry it out. Our budget is about $90 million and our current scope would cost about $117 million to build, so the gap is $27 million. In order to ensure that qualified teams compete for our project, we need to bring the scope and the budget more closely into alignment, and to do it quickly. Otherwise we will risk a couple of things: loss of important competitors in the process, and delay in the project which will shrink the value of the money available.

The decision about how we should proceed needs to be made within the college's collaborative governance structure, and that means through the already established Educational and Facilities

Master Plan Project Task Force or EFMPP. That group has already been invited to a meeting on August 30 to review some scenarios for how to bring the scope and budget into alignment and to provide a recommendation to the president.

**Skyline's process and timeline for reaching a decision about the scope of the project**

Once the gap between the budget and the scope for the project became apparent, communication occurred as follows in August, 2007:

- Management Council briefed and reviewed draft scenarios
- College Council members briefed by Vicki Morrow
- EFMPP (Educational and Facilities Master Planning Project Task Force) alerted to the issue via email and invited to an August 30 meeting
- *Skyline Shines* alert on August 17
- August 21 and 22: Opening Day remarks by Vicki and discussion within affected divisions
- August 22:
    - Materials to be distributed to EFMPP including background, draft criteria, scenarios, a Facilties Master Plan map and the RFP for the design/build project.
    - Materials posted on the college website, and a notice sent out collegewide.
- August 30 EFMPP meeting
    - Meeting Agenda: review background, review draft criteria, review and analyze scenarios, develop a recommendation to the president for the best scenario.

**DRAFT Criteria for decision about final Design/Build Project scope**

When the EFMPP meets, it will review these proposed criteria for reducing the scope of the design/build project:

- Supports currency of existing curriculum
- Supports potential for program and enrollment expansion
- Strengthens the college's cultural climate and unique identity
- Strengthens the college's support for student services and student success
- Strengthens the college's support for full-time and part-time faculty
- Provides opportunity for revenue enhancement through fees and attraction of potential students

**Five Scenarios to Close the Gap between Budget and Scope of the Design/Build Project**

As noted above, our budget is about $90 million and our current scope would cost about $117 million to build, so the gap is $27 million. Described below are five scenarios which would close that gap in different ways, with different negative and positive effects. They all result in

loss of future FTES due to the effect of scope cutbacks on the number of classrooms we have available. All of the FTES effect estimates are based upon our FTES projections for 10 years from now, or 2016-1017.

## Scenario 1

**Eliminate the Multicultural/Administration Building (27000 sq ft.)**
**Retain Automotive Transmission Building**
**Retain Cosmetology/Wellness Building**
**Reduce Sitework by $5 million**
**Net: $27 million**

**Negative effects:**

- No Multicultural Center so loss of:
  - 1000 sq ft for Commons area/Hosting Gallery
  - 2200 sq ft for Learning Communities
  - 4200 for CITD/CWD, International Students, Asian Studies
- Administration stays in Bldg. 1 and some remodeling would need to be done (cost? Could it include incorporating hallway?)
- Loss of 4 classrooms (1 in Multicultural/Administration Building and 3 in Bldg. 1 due to Admin staying there)
- Center for International Trade Development (CITD) stays in Bldg. 5 with more limited space
- Evening Educational Services offices goes to a new location
- No new part-time faculty offices
- Center for Workforce Development needs a location, as would the Ceramics laboratory in Building 1, which is currently slated to move into the Admin space in Building 1
- Technology Center to support distance education faculty and students must go to Bldg. 2 or 5, with more limited space
- Annual FTES loss of this scenario: 280 FTES
  - Building 1 (3 classrooms) 210 FTES
  - Classroom from Multicultural/Admin building 70 FTES

**Positive effects:**

- Protects Automotive, Cosmetology and Wellness programs
- Creates the possibility of a revenue generating commercial Fitness Center

## Scenario 2

**Eliminate Multicultural/Administration Building (27000 sq ft)**
**Retain Automotive Transmission Building**
**Retain Cosmetology portion of Cosmetology/Wellness Bldg.**
**Repurpose part of Cosmetology/Wellness:**

- **Eliminate functions slated for 7000 sq ft multipurpose space**
- **Use that space for Multicultural Center (total 7000 sq ft; numbers below need to be shaved to fit that total)**
    - **1000 sq ft for Commons area/Hosting Gallery**
    - **2200 sq ft for Learning Communities**
    - **4200 for CITD/CWD, International Students, Asian Studies**

**Reduce Sitework by $5 million**
**Net: $27 million**

**Negative effects:**

- Administration stays in Bldg. 1 and some remodeling would need to be done (cost? Could it include incorporating hallway?)
- Loss of 4 projected classrooms (1 from Multicultural/Administration Building and 3 from Bldg. 1 due to Admin staying there)
- Technology Center to support distance education faculty and students must go to Bldg. 2 or 5, with more limited space
- Evening Educational Services offices goes to a new location
- No new part-time faculty offices
- Loss of scheduling flexibility for athletic teams
- Annual FTES loss of this scenario: 280 FTES
    - Building 1 (3 classrooms) - 210 FTES
    - Classroom from Multicultural/Admin building 70 FTES

**Positive effects:**

- Preserves Multicultural Center
- Protects Automotive Transmission, Cosmetology and part of the Wellness functions
- Protects the possibility of a revenue generating commercial Fitness Center

## Scenario 3

**Eliminate Multicultural/Administration Building (27000 sq ft)**
**Retain Automotive Transmission Building**
**Retain Cosmetology portion of Cosmetology/Wellness Bldg.**
**Repurpose part of Cosmetology/Wellness**

- **Eliminate functions slated for 7000 sq ft multipurpose space**
- **Eliminate 7000 sq ft for Fitness Training Area**
- **Use those spaces for:**
    - **Multicultural Center**
        - **1000 sq ft for Commons area/Hosting Gallery**
        - **2200 sq ft for Learning Communities**
        - **4200 for CITD/CWD, International Students, Asian Studies**
    - **Administration (6700 sq ft)**

**Reduce Sitework by $5 million**
**Net: $27 million**

**Negative effects:**

- Loss of scheduling flexibility for athletic teams
- Eliminates the possibility of a revenue generating commercial Fitness Center
- Technology Center to support distance education faculty and students must go to Bldg. 2 or 5, with more limited space
- Evening Educational Services offices goes to a new location
- No new part-time faculty offices
- Annual FTES loss of this scenario: 182 FTES
    - Classroom from Multicultural/Admin building 70 FTES
    - Multipurpose space: 40 FTES
    - Fitness/Training area: 72 FTES

**Positive effects:**

- Preserves Multicultural Center
- Protects Automotive Transmission, Cosmetology and part of the Wellness functions
- Frees up current Admin space in Building 1 for Creative Arts/Social Science programs

## Scenario 4

**Eliminate Multicultural/Administration Building (27000 sq ft)**
**Retain Automotive Transmission Building**
**Retain Cosmetology portion of Cosmetology/Wellness Bldg.**
**Repurpose 12,000 of Building 4 (Cosmetology/Wellness)**

- **Reduce 12,000 sq ft by:**
  - **Eliminate 7000 sq ft multipurpose space**
  - **Move Sports Medicine to portable 3E (2000 sq ft)**
  - **Remove 3000 sq ft from 7000 sq ft Fitness Training Area**
- **Add 12,000 sq ft for:**
  - **Multicultural Center (5300)** (excluding the CITD and CWD)
    - **Commons area/Hosting Gallery (880 sq ft)**
    - **Learning Communities (2200 sq ft)**
    - **International Students, Asian Studies (2220 sq ft)**
  - **Administration (6700 sq ft)**

**Reduce Sitework by $5 million**
**Net: $27 million**

**Negative effects:**

- Loss of scheduling flexibility for athletic teams
- Eliminates the possibility of a revenue generating commercial Fitness Center
- Technology Center to support distance education faculty and students must go to Bldg. 2 or 5, with more limited space
- Evening Educational Services offices goes to a new location
- No new part-time faculty offices
- Center for Workforce Development (CWD) needs a location
- Center for International Trade Development (CITD) is not in the Multicultural Center, adjacent to other international programs and services
- CITD stays in Bldg. 5 with more limited space
- Annual FTES loss of this scenario:110 FTES
  - Classroom from Multicultural/Admin building: 70 FTES
  - Multipurpose space: 40 FTES
  - Fitness/Training area: minimal

**Positive effects:**

- Preserves most of the Multicultural Center
- Protects Automotive Transmission, Cosmetology and part of the Wellness functions
- Frees up current Admin space in Building 1 for Creative Arts/Social Science programs

## Scenario 5

**Retain Multicultural/Administration Bldg.**
**Retain Automotive Transmission Building**
**Retain Cosmetology portion of Cosmetology/Wellness Bldg.**
**Eliminate 27000 sq ft from 35340 sq ft Wellness portion of Cosmetology/Wellness Bldg.**

**Retain 8340 sq ft (6415 +30% circulation and building services) (this is one sample array):**

- **Sports Medicine (2000)**
- **Team room (400)**
- **Classroom for 120 students (2400)**
- **Classroom for 45 students (1200)**
- **415 remaining for storage, restrooms, and/or lockers**

**Reduce Sitework by $5 million**
**Net: $27 million**

**Negative effects:**

- Loss of part of the Wellness space including multifunctional space, fitness center, spinning, dance/yoga/pilates, faculty offices, restrooms/showers/lockers.
- Loss of scheduling flexibility for athletic teams
- Eliminates the possibility of a revenue generating commercial Fitness Center
- Annual FTES loss of this scenario: 182 FTES
    - Multipurpose space: 40 FTES
    - Fitness/Training area: 72 FTES
    - Yoga/Spinning/Pilates 72 FTES

**Positive effects:**

- Preserves Multicultural/Administration Building and all of the functions slated to be housed there: Administrative offices, CITD, Classroom, CWD, Ed Services offices and work space, Part time Faculty offices, Multicultural Center including Commons area/Hosting Gallery, Learning Communities, International Students, and Asian Studies
- Protects Automotive Transmission, Cosmetology and part of the Wellness functions
- Frees up current Admin space in Building 1 for Creative Arts/Social Science programs