

Facilities Master Plan Study Group Update

Bret Watson
VP Finance & Administrative Services

June 4, 2021



12345 El Monte Road
Los Altos Hills, CA 94022

foothill.edu

Update:

May 4, 2021 – Facilities Master Plan Study Group met and discussed:

- Developing a process for prioritizing facilities projects not funded by Measure G funds
 - Foothill's estimated allocation is \$175 million
- Identify capital projects for possible funding
 - Program Review Budget Requests (\$11.45 million)
 - Facilities Assessment Report (Due in August 2021)
 - Projects funded by donations (i.e. - Japanese Cultural Center & Azumaya)
- Identify funding sources for the projects including:
 - Measure C Funds (Approx. \$5.6 million)
 - Capital Funds (Approx. \$6 million)
 - Donated Funds (\$130,000 for the JCC & Azumaya)
 - Deferred Maintenance ??? (2021-22 State Budget)
- Bring list of prioritized projects to R & R for a recommendation

Stakeholder Input:

Discussed using a similar process to the Program Review Budget Request Process, but needing further information and input:

- Include stakeholders as part of the facilities project review
- Would like to have the following come to the Study Group meeting from the programs that are requesting the facilities projects
 - Students (from the program)
 - Faculty
 - Classified Professionals
 - Deans
 - Other Administrators
 - Community Members (i.e.- for dental assisting)
- Include instructional/program data (FTES/FTEF/Students Services, etc.)

Facilities Projects Budget Requests:

	<u>Division</u>	<u>Department</u>	<u>Description</u>	<u>Est. Cost</u>
1	Bio Health Science	Radiologic Technology	Simulation Lab	15,000
2	Bio Health Science	Dental Assisting	Dental Assisting Training Facility	1,000,000
3	Bio Health Science	Dental Hygiene	Health Sciences Building with a new Dental Programs Clinic	3,000,000
4	Bio Health Science	Dental Assisting	Health Sciences Building with a new Dental Programs Clinic	3,000,000
5	Bio Health Science	Dental Hygiene	Dental Assisting Training Facility with Restorative Clinic for Dental Hygiene Patients and Campus Community	1,000,000
6	BSS	Krause Center	Remodel Classroom 4008 to be a flexible beta testing classroom for new technology and teaching approaches. Update equipment in 4006 "	100,000
7	Fine Arts	Theatre Arts and Tech	Scene shop and storage; Rehearsal space	3,000,000
8	Fine Arts and Communication	Music Technology	FH1100 Building - Building renovations including updates to wiring and HVAC, and acoustic isolation between rooms.	100,000
9	Office of Instruction	Online Learning	Recording Studio	30,000
10	STEM	Astronomy	Foothill Observatory Modernization	201,000
11	Fine Arts and Communication	Art	Exhaust hood/exhaust fan (room 1803)	5,000
Total				11,451,000

Additional Facilities Requests from Program Review:

	<u>Division</u>	<u>Department</u>	<u>Description</u>	<u>Est. Cost</u>
12	Bio Health Science	Respiratory Therapy	Lecture space, equipment storage, and simulation lab	???
13	Bio Health Science	Dental Assisting	Storage used dental chairs	???
14	Learning Resource Center	TLC and STEM Center	LRC would like to re-organize the Media Room in 3600 to accommodate additional tutoring space	???
15	Office of Equity & Inclusion	Family Engagement Institute	Dedicated Offices/Community Space for a DREAM Center.	???
16	STEM (BHS)	Dental Hygiene	Health Sciences Building with a new Dental Programs Clinic	???
17	STEM (BHS)	Pharmacy Technology	Adjacent Lab Room next to Room 8708. Usage of Room 8707 or Room 8709.	???
18	Student Services	Psych Services	Psych Services Space	???

Projects that include donations:

Japanese Cultural Center & Azumaya

- Estimated project cost is \$567,000
- Donated funds of \$130,000

Next steps:

- Next Steps:
 - Send Measure G Board Approved list of projects pdf from R & R Council to the Study Group
 - Provide the original list of projects before housing (\$303 Million)
- Create a Share doc work book with a list of projects to include:
 - Program Review Budget Requests
 - Facilities Assessment Report Priority Items
 - Donated Fund projects
- Provide budget amounts from Non-Measure G funding Sources
 - Measure C Funds (how much out of the \$5.6 million)
 - Capital Funds (how much out of the \$6 million)
 - Donated Funds – \$130,000 for the JCC & Azumaya
 - Deferred Maintenance (if funded from the 2021-22 State Budget)

Schedule additional meetings for the FMP Study Group

Questions?