



MJC Institute Day

January 6, 2006

Building High Quality Facilities For

E X C E L L E N C E
I N E D U C A T I O N



Yosemite Community
College District





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Participants



- **Mark Newton, RA**
Program Director



- **Matt Kennedy, RA**
Program Manager



- **Marie Otaya**
Project Engineer



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Discussion Agenda



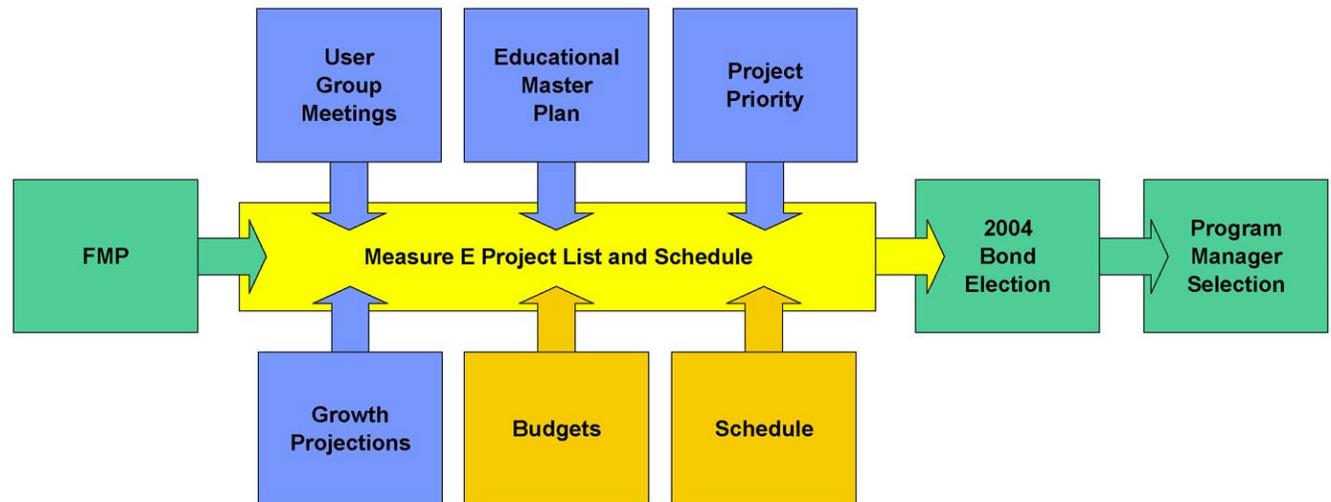
- **Bond Process:** *how we got here*
- **Program Management Plan:** *where we're going*
- **Phasing:** *how we're going to get there*
- **Next Steps:** *what we're doing now*
- **Panel Discussions**



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Bond Process

- Education Master Plan
- Facilities Master Plan
- Budget Review
- User Group Meetings

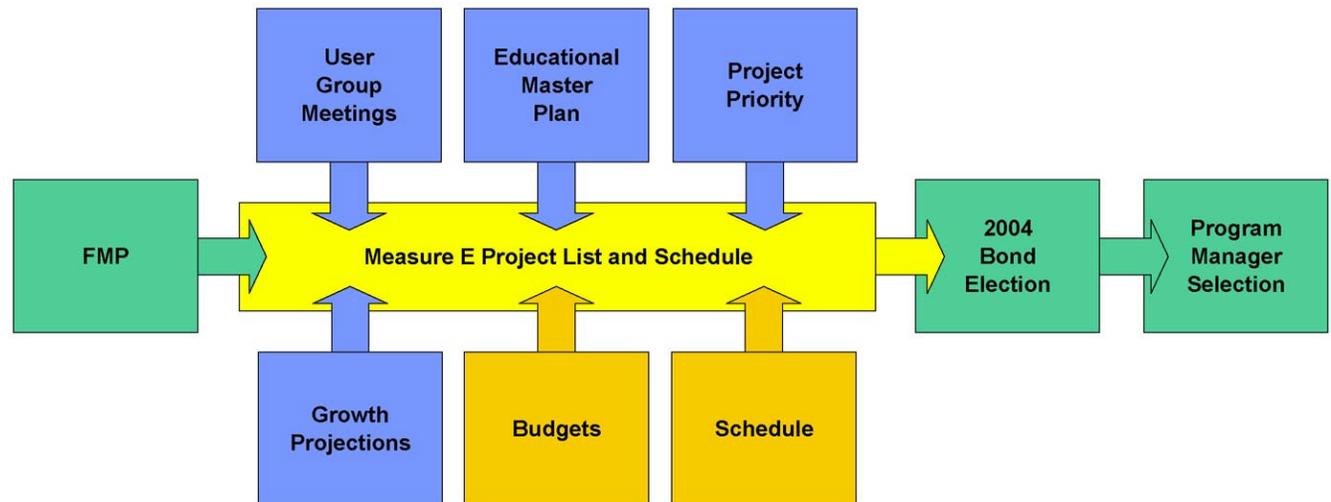




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Bond Process

- Projects Analysis
- Needs Forecasting
- Center Site Reviews
- Consultant Procurement





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Program Management Plan: *Team Goal*



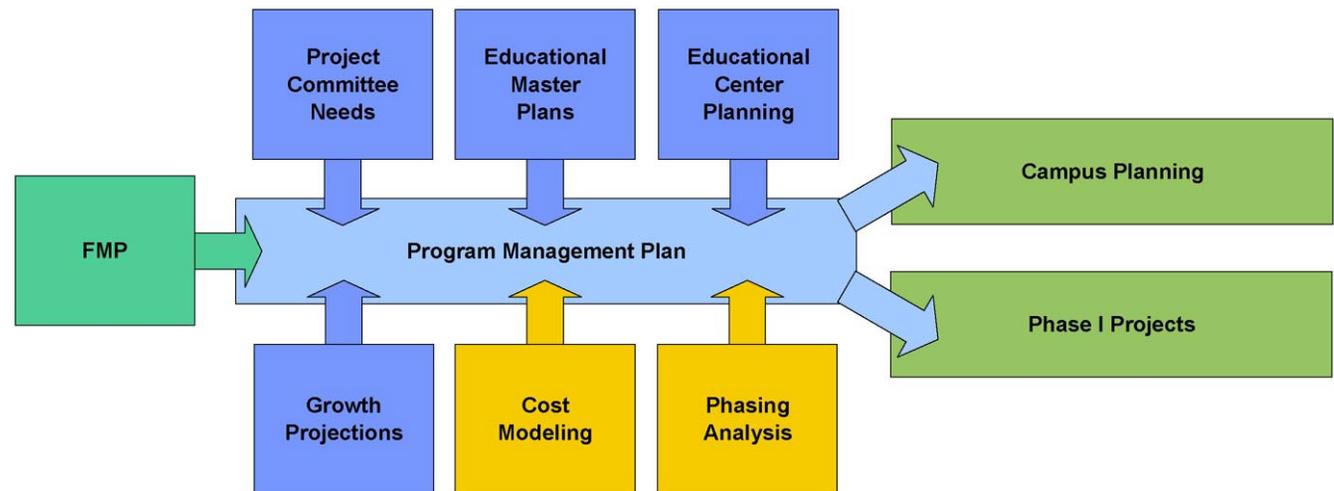
“To facilitate effective communication and foster expedient decision making to reduce the impacts of inflation and build the highest quality teaching environment.”



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Program Management Plan: *Purpose*

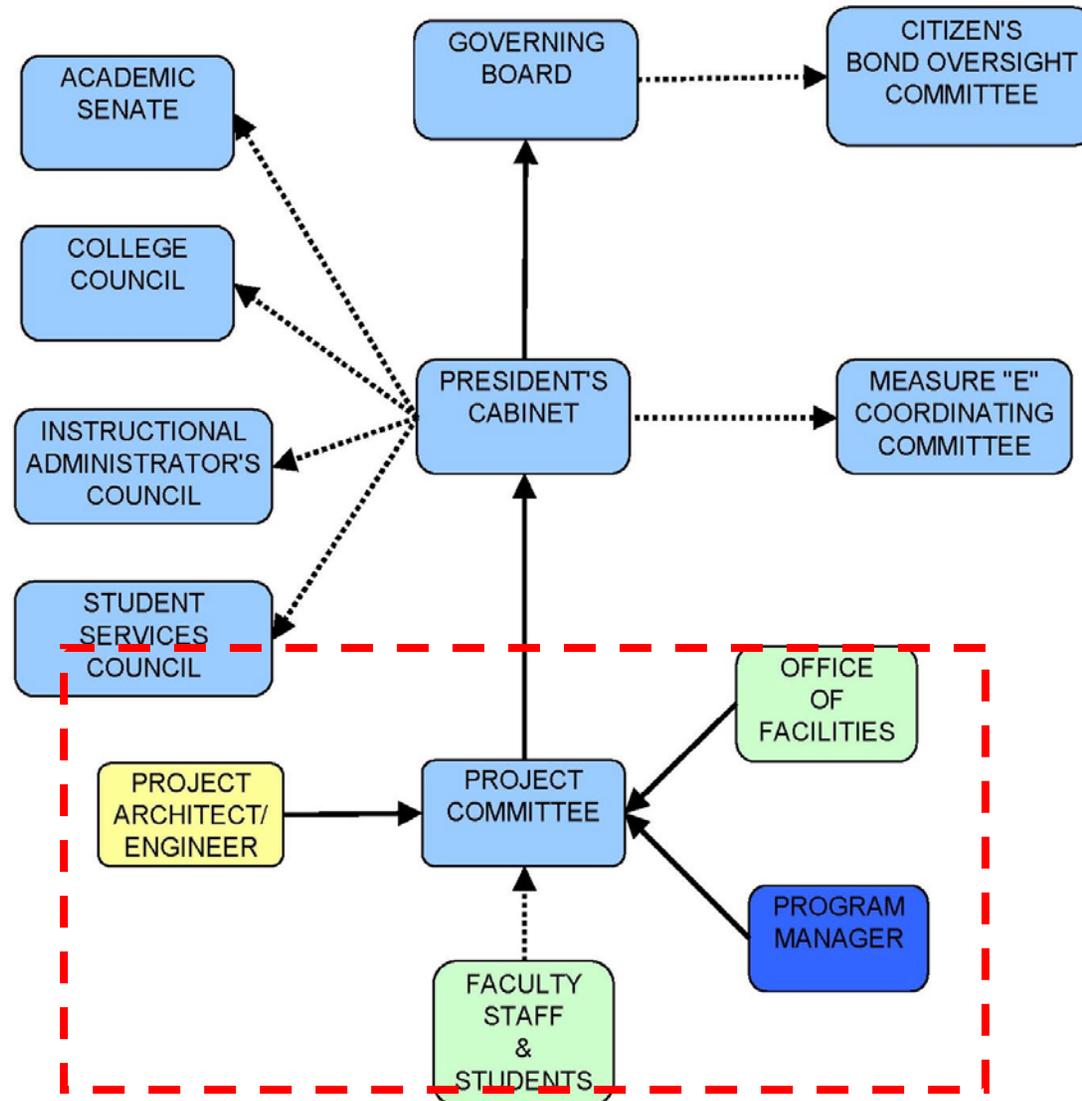
- Provide Clear Communication and Decision Making
- Define Projects at a Macro Level
- Provide Overall Program Schedule and Budget Information





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PM Plan: Decision Making Process





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Bond Process: *Accomplishments*



- Reduced Program from Four to Three Phases
- Shortened Program by Three Years
- Planned Delivery of Student Services Eight Years Earlier
- Better Use of Existing Buildings—less tear down and rebuild





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Bond Process: Accomplishments

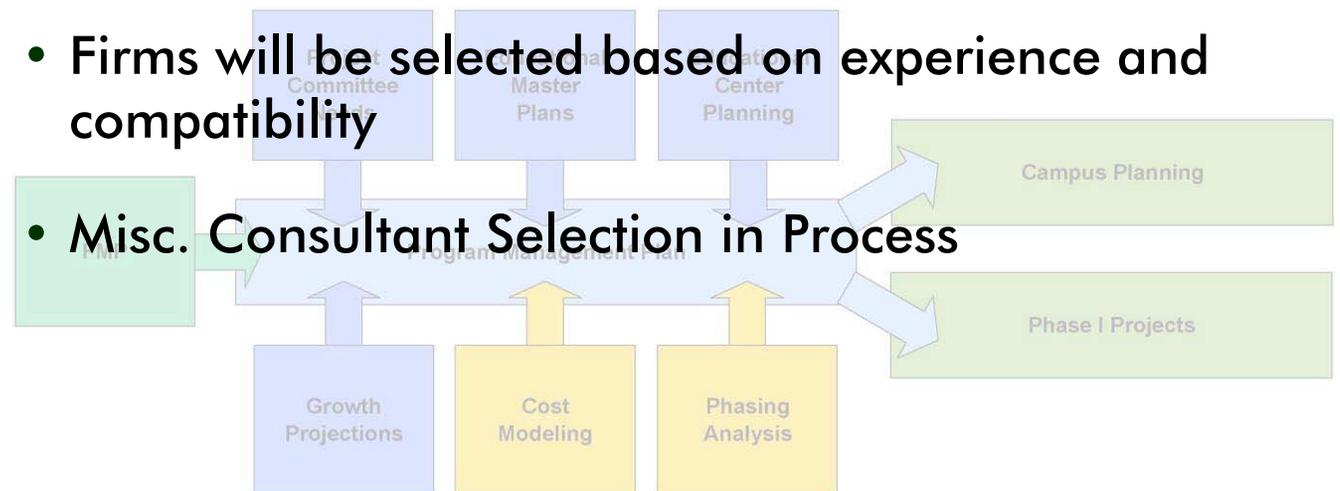


• Architectural Consultant Pool Complete

- 51 Submissions
- 11 Member Selection Panel
- 19 Firms Interviewed
- 13 Firms Selected

• Firms will be selected based on experience and compatibility

• Misc. Consultant Selection in Process



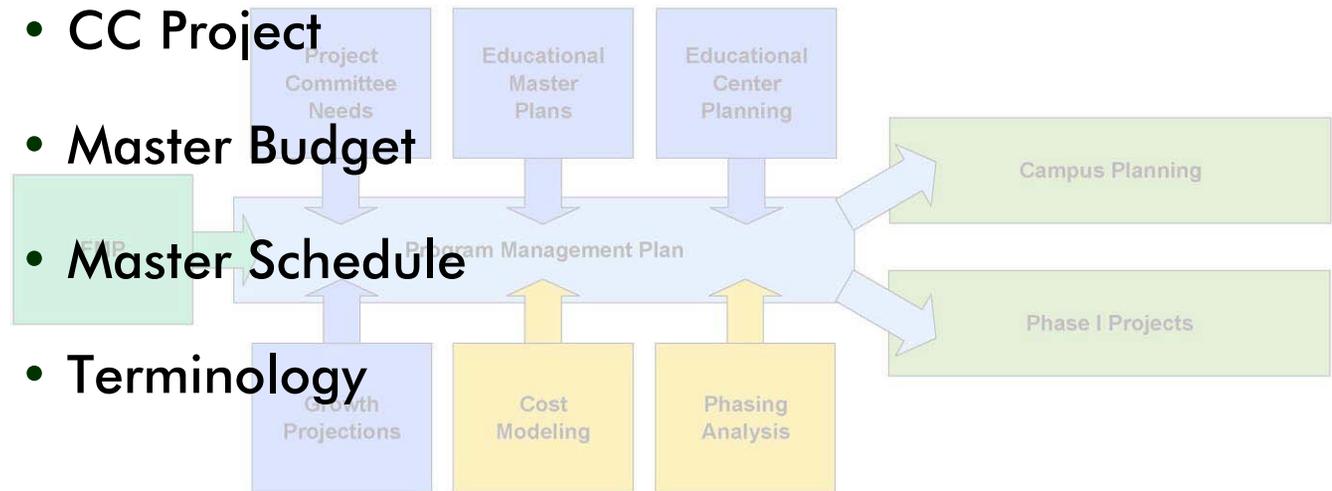


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Program Management Plan: Components



- Executive Summary
- Communications Plan
- Decision Making
- MJC Projects
- CC Project
- Master Budget
- Master Schedule
- Terminology





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Program Management Plan: *Executive Summary*



- Overview of Program Goals
- Outline of Findings
- Overall Program Direction

YCCCD Program Management Plan

Executive Summary

The Program Management Plan (PMP) becomes the road map for the implementation of the Measure "E" Bond projects. The journey from the inception to the completion of all of the projects for the Measure "E" Bond program is a long road with many twists and turns along the way. The three most important elements in the PMP are defining the scope, budget and schedule. All three of these elements are variables and the success of the program depends on a careful balance of these variables. Scope is defined as the physical requirements of the project, the number of rooms, the size of the rooms, and other requirements of the space. The budget is the cost of construction, inflation costs, Architectural, Engineering, and all the other costs associated with a building program. The schedule creates the time line for executing the individual projects taking into consideration the swing space requirements, bond cash flow requirements, and the absorption rate of additional classroom space created.

The PMP was created by meeting with the individual stakeholders and validating the program requirements of the Facilities Master Plan. Meetings were conducted with the faculty and staff to determine the requirements of the individual projects. Cost models were created to evaluate the project costs. Alternate time line and cost scenarios were evaluated and presented to the College Council for review and approval.

During the evaluation and development of the PMP it became apparent that the cost estimates established in the Facilities Master Plan in 2004 had taken a tremendous cost escalation hit due to the unbridled construction inflation and shortage of building materials. In the recent past the construction industry enjoyed a predictable low inflation rate, however recent worldwide construction material shortages have caused a spike in construction cost. A budget shortfall was predicted before the first shovel of dirt was turned.

A plan for the budget recovery was developed to bring the Program back into budget compliance. The simple solution to the problem would be to eliminate some projects to bring the Program back into budget or to cut all projects by 25% across the board. A more strategic plan was developed. In analyzing the schedule and the relationship of antecessor to predecessor requirements we discovered that by accelerating the projects from a twelve year program to a nine year program would save approximately xx million dollars. In addition to schedule acceleration we have proposed retaining existing buildings slated for demolition for future building sites (current Agriculture buildings, Electronics, Journalism and Annex buildings). Conservation of existing buildings has decreased the need for new building square footage. The proposed PMP outline herein has brought the Program back into budget compliance by modifying the two other variables of schedule and scope keeping the third variable "cost" fixed.

The next step in our journey is to engage our assembled team of Architects and Planners in the individual projects outline in this PMP. The need for a visioning exercise giving MJC east and west campus a clear identity will start the new year.

KITCHELL



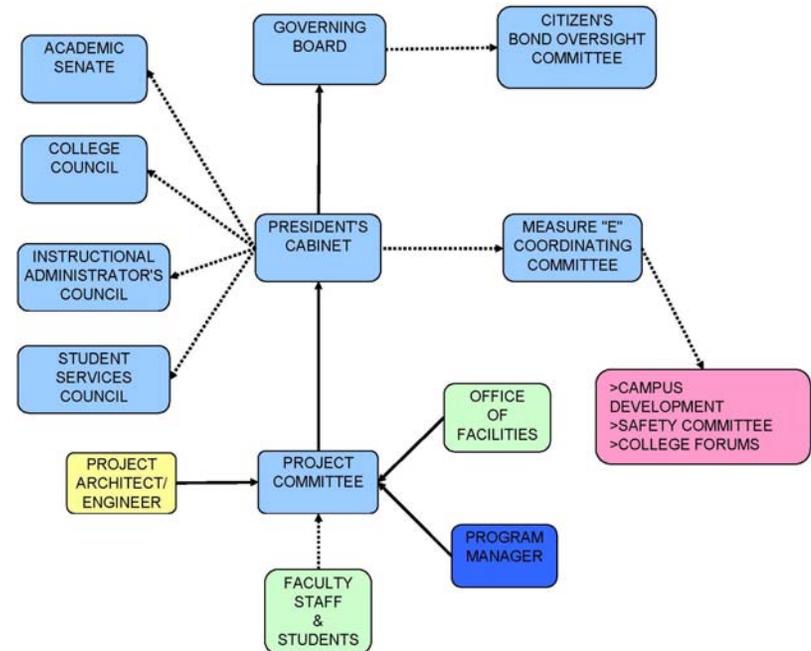


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Program Management Plan: *Communications Plan*



- Which Groups will be Regularly Updated
- Frequency of Updates
- Materials to be Used for Updates



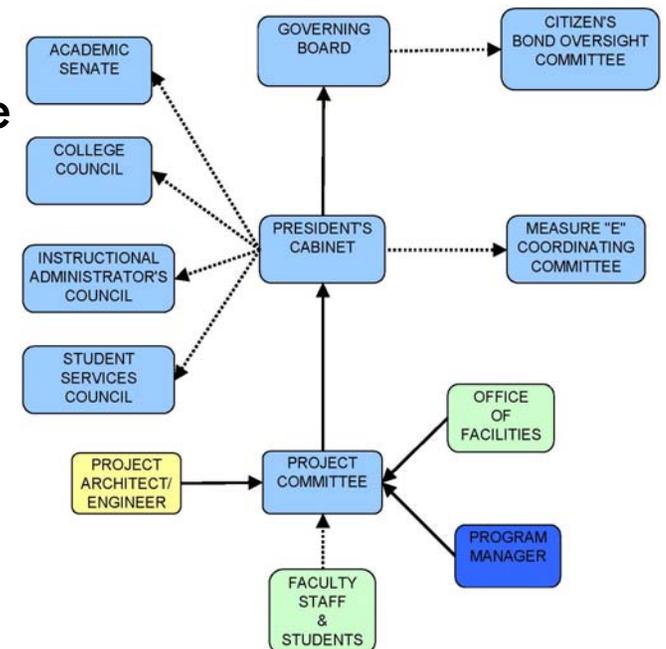


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Program Management Plan: *Decision Making*



- By College
- Use Existing Committees to Inform and Obtain Input
- Streamlined and Inclusive
- Supported by Measure E Coordinating Committee





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Program Management Plan: MJC Project Information



- Includes Overall Program Goals and Guidelines
- By Project Detailed Information Based on Project Committee Input
- By Room Program of Spaces
- Provides Schedule, including Expected Occupancy




PHASE I PROJECTS

Gross S.F.:	37,115 s.f.
Assignable Square Feet:	28,550 s.f.
Year Constructed:	New Construction
Total Number of Rooms:	36

Building: Agriculture Instructional Bldg & Greenhouse

15a&b General Use: General Instruction

Project Goals

- Move all departments in the division to the west campus
- Replace facilities which are past useful life
- Add multi-purpose pavilion

Scope Overview – Agriculture Building¹

The MJC Agriculture and Environmental Science Department will relocate its entire operation from its current east campus location and will take up residence in this new facility. This building will provide instructional space for state of the art instructional laboratories, lecture rooms and computer labs.

It will head the consolidation effort in the agriculture division on the MJC west campus and provide essential modernization and upgrades to existing facilities. This facility will also have a wet lab that would serve both soils courses and general education science courses.

The Agriculture and Environmental Science Programs at MJC draws students from across the United States and the world. According to the Community College Week analysis of U.S. Department of Education data, MJC ranks #1 in California in Associate Degrees earned and Agricultural Business and Production.

Scope Overview – Greenhouse and Nursery²

The MJC Greenhouse and Nursery currently is located on east campus. The project's goal is to relocate with all of the division to the west campus.

A new 10,000 square foot greenhouse and nursery will be constructed on MJC's west campus to accommodate the institutional and operational needs of the department and will include isolation areas, control room for water and lighting, plant research lab and a potting and soil mixing area. This project is not an immediate consideration but will be addressed as growing areas become too small for the growing of trees, shrubs, annuals and perennials that are needed in the various classes in the future.

¹ YCCD Facilities Master Plan
² YCCD Facilities Master Plan



Draft





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Program Management Plan: Master Budget and Schedule



- Provides Detailed Budget Information by Project
- Provides all Major Milestones, including Reviews by College and Project Committees
- Primary Measure of Accountability
- Allows for Educational Program Planning

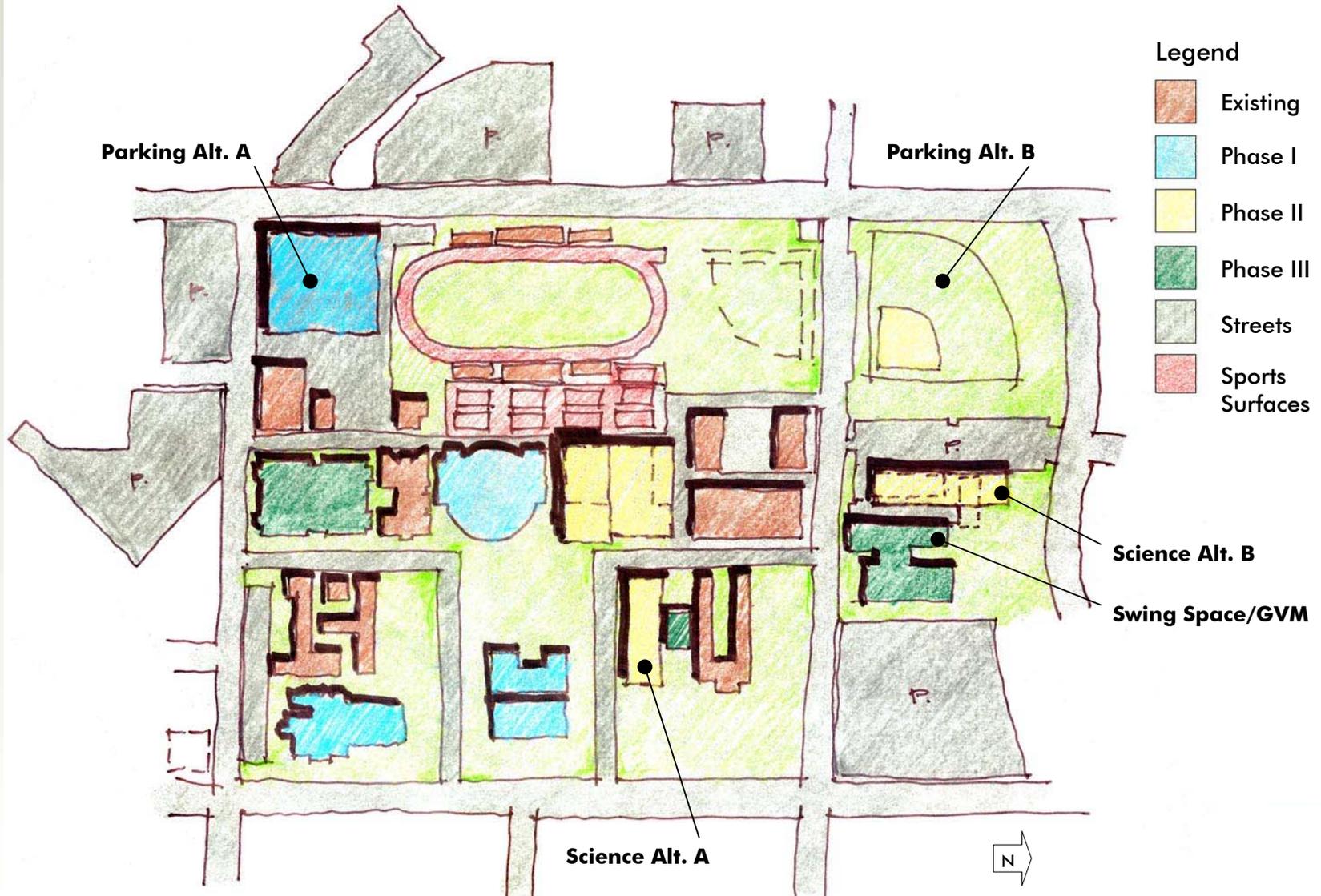
YOSEMITE COMMUNITY COLLEGE DISTRICT	Year			Funding Phase 1 2005-2007		Funding Phase 2 2008-2010		Funding Phase 3 2011-2013		Funding Phase 4 2014-2016		Total
		2005	2006	FMR	Total	FMR	Total	FMR	Total	FMR	Total	
Modesto												
MJC Auditorium		2005	2006	17	\$ 7,000,000							\$ 7,000,000
Land Turlock Center		2006		31	\$ 1,000,000							\$ 1,000,000
Land West Side Center & Infra		2006	2006	32	\$ 449,185	32	\$ 4,825,814					\$ 5,275,000
Parking Structure		2006	2007	2	\$ 11,965,000							\$ 11,965,000
Allied Health Life Sciences		2006	2007	16	\$ 27,552,751							\$ 27,552,751
Softball Complex		2007	2007	20	\$ 246,192							\$ 246,192
Science Lab		2010	2012			11	\$ 184,273	11	\$ 1,827,700			\$ 1,711,873
High Tech Center		2006	2009			22	\$ 22,958,645					\$ 22,958,645
Agri. Instructional Bldg		2006	2007	15a	\$ 19,227,443							\$ 19,227,443
Ag Modular Living Units		2006	2007	15a	\$ 1,289,194							\$ 1,289,194
Student Center East Modern		2006	2006	13	\$ 1,114,114	13	\$ 9,020,097					\$ 10,144,211
Libraries/Learning Resources CTR		2006	2006	13	\$ 20,499,100	23	\$ 20,499,100					\$ 20,499,100
Founders Hall Modernization		2010	2011			8	\$ 3,831,144	8	\$ 22,649,452			\$ 26,180,596
Ag Multi-purpose Show Facility		2006	2006	15a	\$ 1,818,542	15a	\$ 12,032,854					\$ 13,851,396
Science Community Center		2008	2009			27a	\$ 17,159,576					\$ 17,159,576
Science GYM & Plaza		2006	2009			27b	\$ 16,925,008					\$ 16,925,008
Ag-Arrest Facilities Renovation		2006	2009	15a	\$ 273,206	15a	\$ 1,478,534					\$ 1,751,840
John Muir (SH) Modernization		2008	2009			12	\$ 4,491,971					\$ 4,491,971
Student Services (LB Conversion)		2006	2007	14	\$ 7,045,657							\$ 7,045,657
College Contingency									\$ 3,787,417			\$ 3,787,417
Sub-total 1					\$ 79,120,345		\$ 113,025,086		\$ 27,964,569		\$ -	\$ 220,110,000
Columbia												
Bus and Truck Stop Loop		2006	2006	34	\$ 185,000							\$ 185,000
Disabled Parking Lot		2006	2006	35	\$ 355,000							\$ 355,000
Public Safety Center		2006	2006	36	\$ 155,901	36	\$ 1,246,039					\$ 1,402,000
Secondary Access Road		2006	2006	37	\$ 431,000							\$ 431,000
Callaveras Center		2006	2009	49	\$ 1,400,000	49	\$ 984,915	49	\$ 8,096,065			\$ 10,481,000
Land Custodial Center		2006		52	\$ 1,000,000							\$ 1,000,000
Science Natural Resources		2006	2006	45	\$ 2,121,665	45	\$ 16,797,332					\$ 18,699,000
Maudslowi Bldg Modernization		2006	2007	39	\$ 1,246,000							\$ 1,246,000
Mariavilla Building		2006	2009	40	\$ 709,081	40	\$ 5,658,919					\$ 6,367,000
Child Development Center		2006	2007	42	\$ 6,294,000							\$ 6,294,000
Bike Lanes & Pedestrian paths		2007	2008			33	\$ 650,000					\$ 650,000
Parking Lots (274K2000)		2006	2006	35	\$ 1,776,000							\$ 1,776,000
Sequoyia & Redbud Modern		2011	2012					41	\$ 3,409,000			\$ 3,409,000
Sub-total 2					\$ 15,652,710		\$ 25,337,205		\$ 11,805,085		\$ -	\$ 52,495,000
Central Services												
Capital Outlay Debt Service		2006	2006		\$ 17,000,000							\$ 17,000,000
Scheduled Maintenance		Varies	Varies		\$ 2,500,000		\$ 2,500,000		\$ 2,500,000			\$ 10,000,000
Technology Infrastructure		Varies	Varies		\$ 5,000,000		\$ 5,000,000		\$ 5,000,000			\$ 10,000,000
Building Modernization		2014	2015					50	\$ 7,353,000			\$ 7,353,000
Transportation and receiving		2013	2014					91	\$ 9,216,000			\$ 9,216,000
Sub-total 3					\$ 19,500,000		\$ 7,500,000		\$ 7,500,000		\$ 19,069,000	\$ 63,669,000
Total					\$ 114,273,055		\$ 145,862,291		\$ 46,969,654		\$ 19,069,000	\$ 326,174,000





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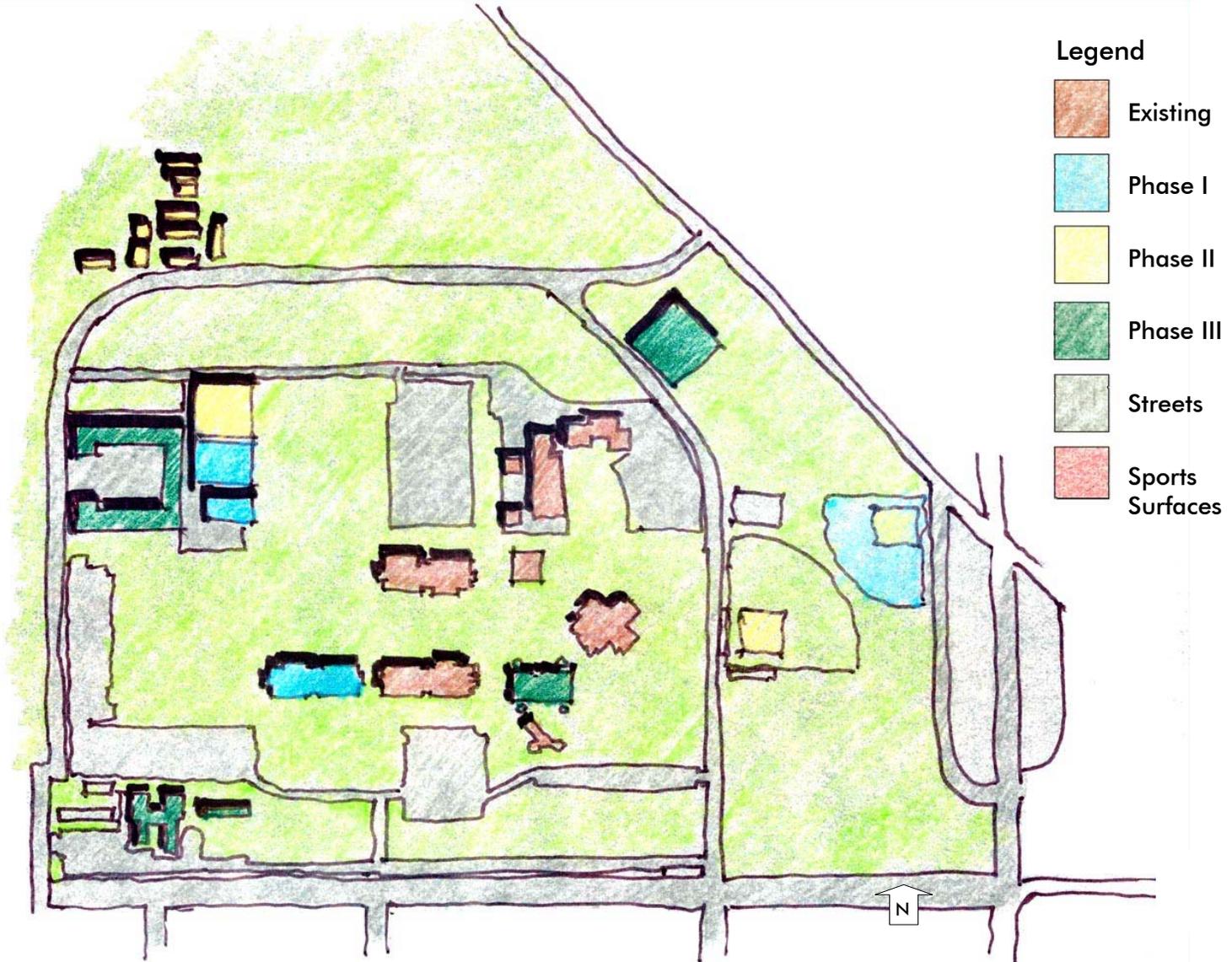
Phasing: MJC East





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Phasing: MJC West





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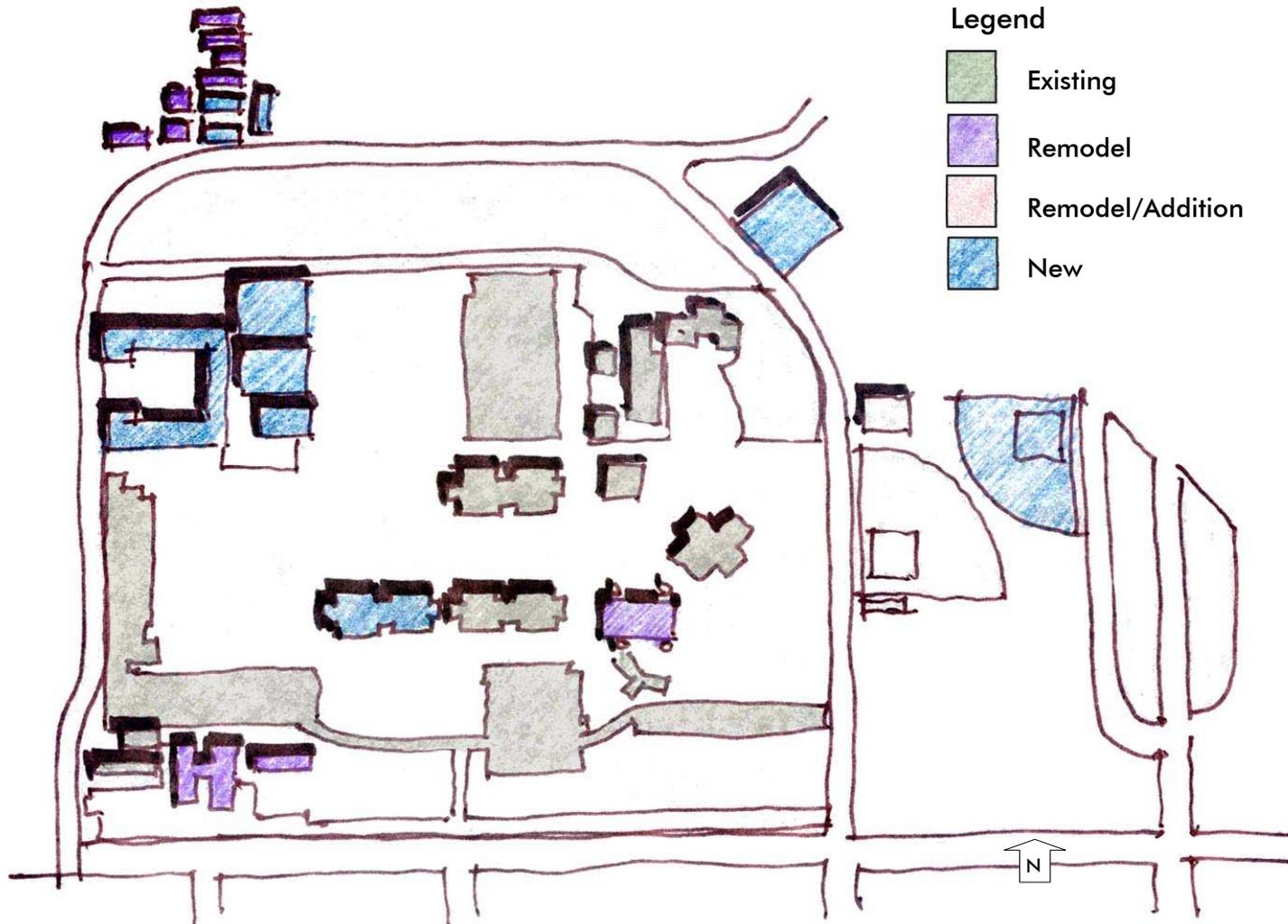
Scope of Work: MJC East





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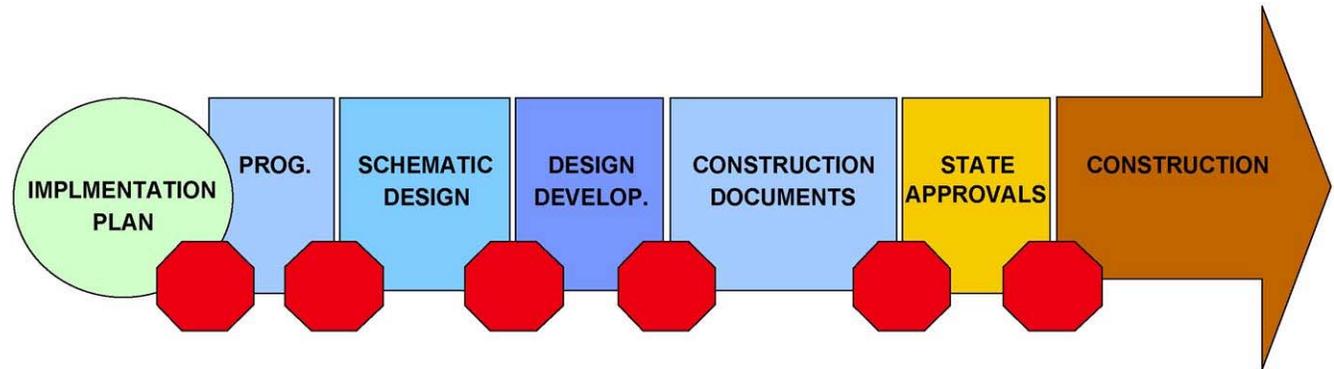
Scope of Work: MJC West





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Next Steps: Design Process



Panel Discussions

January 6, 2006

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