



Rock Creek Bond
Internal Steering
Committee

April 18, 2011



Agenda

- Welcome
- Approval BISC notes (3-14 and 4-4-2011)
- Decision points & context
- Recommendation
 - V1.6 with Campus Planning Infusion
 - Discussion
 - Closure
- Updates
 - Pierce College visit
 - Learning Spaces
- Planning & implementation structure
 - Rock Creek BISC
 - RC Bond committees
 - RC focused work groups
 - District Bond committees
- Q&A and closing remarks

Decision points & context

- We can't & won't have every detail identified before moving forward.
- In terms of "knowns" we are in a very good place as bond & building campaigns go.
- We have defined/ reduced/eliminated many variables and risks.
- Critical decision point –
 - Maintain schedule with a construction start of spring/summer 2012
 - Due diligence of engagement & analysis
 - Commitments to constituents
 - Best use of funds (escalation & planning costs)

Working Axioms: additional “Knowns”

- Planning will not rely on the mixing of Initiative budgets.
- Overall budget reconciliation target end of year 2011.
- Analysis shows that V1.6 planned budgets (except for two*) to be *satisfactory for the work proposed*, with final reconciliation and vetting underway.
- *Two exceptions, total investment gap: **\$3,282,262**
 - New construction \$2,414,262
 - Option B additional costs (SLC/DE/WC/CRC moves) \$868,000
- Campus engagement finds Option B to be most consistent with Guiding Principles
- SLC/CRC backfill costs will be covered by new construction budget (not B2 budget).
- Learning Commons strategies will be decoupled from Bldg. 7 programming.

Recommendation

- Modified V1.6 with Infusion of Campus Planning
 - Implement Building 7 Addition, Option B
 - Begin now with this 23% of new construction budget commitment, retain flexibility (for now) in the other 77%.
 - Fund our V1.6 enhancements from combination of:
 - Downward adjustment in new building associated with additional classrooms, covering 50 to 60% of additional investment.
 - Other strategies better selected when we have completed project level programming & budget reconciliation.

Rationale

- This recommendation supports and manifests our Guiding Principles.
- We have completed due diligence in engagement, analysis of costs, and instructional capacity planning.
- Critical decision point - maintain schedule with a construction start of Spring/Summer 2012.
- We stay ahead of construction cost escalation.
- Cost effectiveness and adaptability of B7 addition has been thoroughly vetted...proceeding represents a minimal financial risk.
- Allow program and cost due diligence for balance of work to continue in parallel.

Investment Strategy: Covering the \$3,282,262

- Agree now to reduce the # of new classrooms from 30 to 25, for savings of \$1,765,000.
- Through budget reconciliation process (done year end 2011) refine menu of potential cost reductions (area and scope).
- Winter/Spring 11-12, select from menu for additional reductions of \$1,515,262.

Instructional Capacity Implications

- 30 new classrooms (V1.6) not needed to meet Rock Creek Bond build-out FTES target (1800 to 2500 range)
- What changed from 2006 projections?
 - Scheduling model
 - Distance learning
 - Fill rates
- How many classrooms do we need now and for coming years?
 - Considerations
 - Replacing classrooms displaced by Bond improvements
 - Moving classes out of sub-optimum spaces
 - Planning horizon (5 years, 8 years, 10 years?)
 - Growth
 - New programming
 - FTES capacity of a classroom
 - Trends, i.e., Distance Learning, Completion Agenda, Funding
 - Other infrastructure (staffing, parking, student support, FMS)

Instructional Capacity Strategies

- V1.6 planned growth (1800 to 2500 additional FTES)
 - already addressed
- Displaced & best use through 2008 Bond Program
 - 8 to 10 classrooms
- Growth beyond V1.6
 - 19 to 23 classrooms through 2017 (inclusive of 8-10 above)
 - 9 year horizon from 2008 bond
 - 3% average sustained growth (from 10-11 FTES)
 - Current FTES space generation
- Critical
 - Keep instructional expansion apace with demand, growth, new programming & infrastructure
 - Environmental trends will impact enrollment: difficulty of prediction increases with time horizon

Recommendation

- Discussion
- Closure

Updates

- Pierce College visit
- Learning Spaces

Planning & implementation structure

- RC Bond Internal Steering Committee, critical role:
 - Oversight & coordination
 - Advisory to Campus President & District Bond Leadership
 - Adherence to Guiding Principles
- RC Bond Committees:
 - In progress: Learning Spaces/7, West Zone, CTE/2
 - To start in Fall (or earlier): Campus Climate/ 3; Student Development & Interfaces/ 9; Health & Wellness/ 5
- Rock Creek Focused Work Groups, examples include:
 - Learning Commons
 - TLC Advisory
 - New: Building Committees (starting with Bldg. 7)
- District committees & work groups, examples include:
 - Students First Project (Student Development, Bursar, Enrollment Services, Student Affairs)
 - Childcare
 - Learning Commons
 - TLCs