

2.0 Executive Summary

Gavilan Master Plan - Draft



2.0 EXECUTIVE SUMMARY

MASTER PLAN - INTRODUCTION

The Master Plan is, by definition, the comprehensive planning document that identifies, organizes, plans and records the capital-outlay Facilities Plan to bring the campus into alignment with educational, fiscal and student services of the College.

It sets forth needs, goals and concepts to accomplish stated objectives, matching implementation-actions with available resources and appropriate timelines.

When done properly, it is sufficiently general to allow for change over time, yet specific enough to define realistic project/scopes/budgets/schedules. It works within the College's governance and administrative policies and practices, seeking equitable outcomes for the varied, identified, critical needs.

Inevitably, there is never enough monies, time or opportunities to meet every identified need/goal/desire. It should provide, however, a fair, prudent, predictable process for the delivery of facilities, including support infrastructure, to improve learning opportunities for students and a professional teaching and working environment for staff.

BOND PROGRAM OVERVIEW

In response to growing facilities needs, the Board of Trustees placed a capital-outlay bond before voters, given the shortage of available State funds. That Bond, Measure-E, passed in March, 2004, made available a total of \$108M to accomplish the following broad goals:

A.	<u>Gavilan College</u>	
1.	Repair and upgrade existing buildings	\$41.4M
2.	Repair campus utility infrastructure (Boiler, water supply and electrical systems)	8.0M
3.	Site/parking (ADA/lighting/safety) improvements	8.0M
4.	Instructional technology, infrastructure and equipment	<u>7.0M</u>
	Subtotal	\$64.6M
B.	<u>Expand College Access/Opportunities – Other Sites</u>	
1.	Permanent facility for San Benito County	\$12.8M
2.	Expand and develop site adjacent to Gavilan Campus (current golf course site)	18.4M
3.	Acquire land for permanent facility for Coyote Valley and Morgan Hill residents.	<u>8.4M</u>
	Subtotal	\$39.6M
C.	<u>Other Program Costs</u>	<u>\$4.0M</u>
	TOTAL BOND FUNDS AVAILABLE	\$108M

Note: The \$108M Bond funds represent the TOTAL to be spent over the life of this Program (estimated 7 years duration), ending January 1, 2012.

PROGRAM BUDGET BREAKDOWN

The Program budget numbers expressed in this Plan must contain inflation allowance (geared to produce equitable outcomes for construction monies), regardless of individual project(s) timing. The Budget consists of the following components:

1. Construction cost (hard-dollar value of public bids awarded).
2. Soft Costs (those costs necessary to design, manage and deliver construction):
 - a. A&E
 - b. Construction Management
 - c. Legal/advertising/printing
 - d. Agency approval
 - e. Testing and inspection; haz-mat abatement; pest control (termite/dry-rot)
 - f. Furniture and equipment
3. Some projects also involve land-acquisition costs.
4. Other Costs:
 - a. Contingencies (design/construction/program changes).
 - b. Inflation (market conditions/materials shortage/etc).

Because these facilities were established over forty-six (46) years ago, there will be several “unforeseen conditions” that become apparent during construction, when attics, walls, ducts and underground utilities/foundations are exposed.

DESIGN AND CONSTRUCTION DELIVERY

These issues summarize the realities of construction-delivery, which is still an imperfect science/craft, containing many variables. The projects must be designed and constructed to meet current codes/seismic, ADA-accessibility; energy management and permit current and future instructional delivery and flexibility as program-decisions change.

It begs the ultimate question: **How does Gavilan prepare for and provide effective learning environments to meet increasing and continuously-changing needs with limited capital-outlay and operations funding?**

FACILITIES RESPONSES

Our collective responses to these challenges relate directly to facilities in, at least, the following ways:

1. Increased use of existing facilities/spaces/resources.
2. Shared facilities with business, community, other departmental, educational and public agencies ... to serve our common constituency.

3. Increased use of electronic and communications technology that increase service-delivery and enhance teaching/learning in our instructional spaces (classrooms, library-media centers, presentation and fitness/health arenas, etc.)
4. Facilities that meet students as savvy, mobile-consumers, who have other choices for their educational investment.
5. Built-in flexibility to meet current and future needs/changes.
6. Effective and efficient student support services that are well-organized, attractive and facilitative to the educational encounter.
7. Inter-connectivity of “campus” to other off-campus sites to avoid duplication of available services (i.e. interactive communications, distance-learning and shared resources that promote qualitative learning).
8. Prepare for changes that cannot yet be forecast, but will occur in an ever-increasing, and faster rate of change.

IMPLEMENTATION GUIDELINES

Guiding the Measure-E Bond Program will be the following Board of Trustees approved documents:

1. District’s Long-Range Strategic Plan **(date)**.
2. College’s Educational Masterplan **(date)**
3. Guidelines and Planning Process for Bond Expenditures (May 10, 2005).
4. Bond Program Master Plan (this document currently in DRAFT form 8/9/05).

INHERENT PROGRAM GOALS

Inherent in this Master Plan for capital-outlay projects are the following Program Goals:

1. Wise and effective use of public funds (State and Local) with appropriate accountability.
2. Decision-making in a collaborative process that includes opportunities for input from stakeholders at all levels.
3. Clear, accurate and responsive communications with Community, stakeholders, and governing agencies.
4. Compliance with applicable codes, regulations and adopted policies/procedures.
5. Reliance upon educational program-plans as the shaper of instructional spaces/environments/tools.

6. Open planning and decision-making process that is consistent and equitable across the college community.
7. Professionalism in all conduct, communications and relationships at all levels, as hard-decisions are made.

The specific Program Goals are defined in Sections 3.0, 4.0 and 5.0 of this Report.