

# COMMITTEE OF THE WHOLE

June 27, 2017



PERKINS  
+ WILL



# AGENDA

1. Feedback from previous meeting
2. Master Plan Implementation Schedule
3. Next Steps
4. Discussion

## Timeline + Process/

December	<ul style="list-style-type: none"> <li>West End Schematic Design</li> <li>Facility Master Plan – “BIG IDEAS”</li> <li>Space Utilization Study – Results and Adoption</li> <li>Design Guidelines – Draft Update</li> </ul>
January	<ul style="list-style-type: none"> <li>West End Design Development</li> <li><i>Space Utilization Study - Adoption</i></li> <li>Facility Master Plan - “Future Development Zone” Options</li> <li><del>Design Guideline Adoption</del></li> </ul>
February	<ul style="list-style-type: none"> <li><del>West End Design Development (ON HOLD)</del></li> <li><del>Facility Master Plan – Revised Option to Build Consensus (Steering Committee Meeting Cancelled)</del></li> </ul>
March	<ul style="list-style-type: none"> <li><del>West End Construction Documents</del> <i>West End Program Confirmation / Schematic Design</i></li> <li><del>Facility Master Plan – Steering Committee Review and Adoption</del></li> <li><i>Facility Master Plan - Revised Option to Build Consensus</i></li> </ul>
April	<ul style="list-style-type: none"> <li><del>West End Construction Documents</del> <i>Schematic Design</i></li> <li><del>Facility Master Plan - Board Approval</del> <i>Steering Committee Review and Adoption</i></li> <li><i>Student Street Update</i></li> <li><i>Design Guidelines Update</i></li> </ul>
May	<ul style="list-style-type: none"> <li>Facility Master Plan – Consensus Plan</li> </ul>
June	<ul style="list-style-type: none"> <li>Facility Master Plan – Board Consideration/<i>Adoption</i></li> </ul>

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# MAY MEETING FEEDBACK



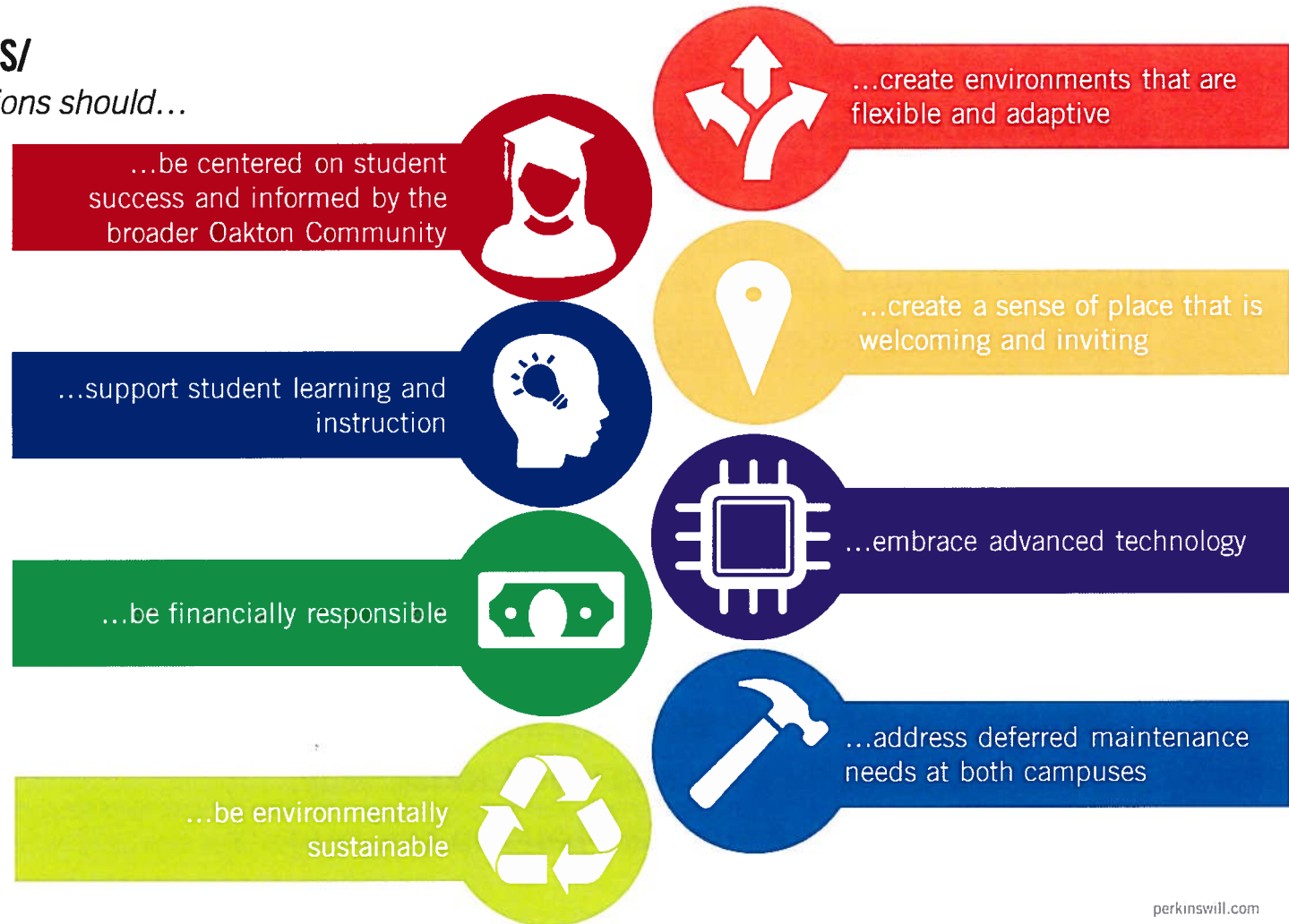


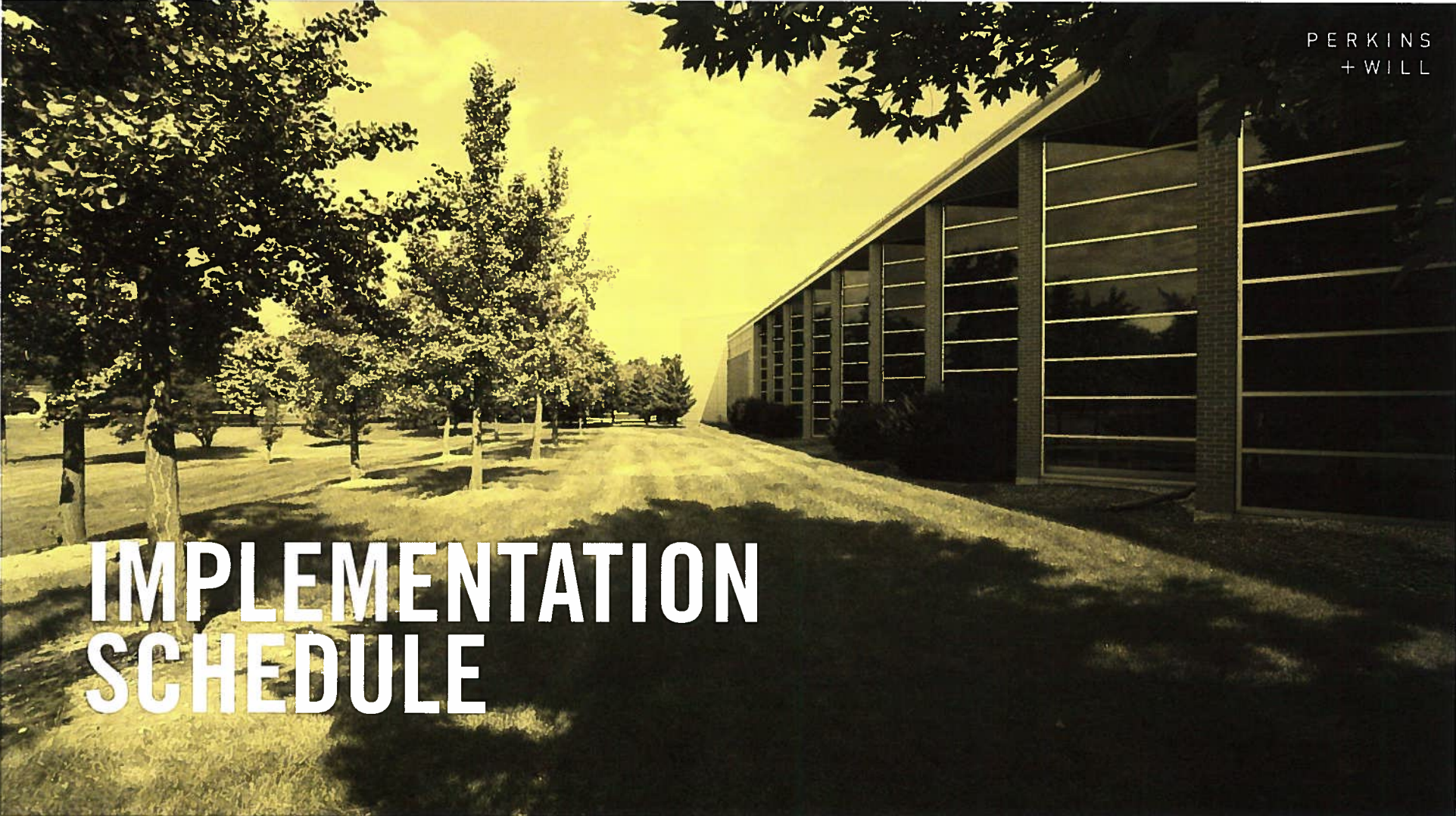
Committee of  
the Whole  
**Key**  
Takeaways

1. **Prioritize deferred maintenance projects**
2. Move **Server Room** up in priority to mitigate risk
3. Move **Administrative & IT offices** out of basement
4. Re-balance budgeting to **avoid front-loading** the expenditure
5. Examine **prioritization of remodeling projects** for West End projects
6. Re-do cost budgeting to reflect **total project cost on approval date**
7. Should **cafeteria** be considered a higher priority?
8. Academic leadership has agreed to **revisit scheduling practices** to boost utilization, examine priority classroom practices
9. Present again to Committee of the Whole meeting on **June 27<sup>th</sup>**

## GUIDING PRINCIPLES/

*All Master Plan Decisions should...*





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# IMPLEMENTATION SCHEDULE

## Master Plan Implementation/ Project Categories

### Critical Life, Safety & Health Projects

Focus on State-of-Good-Repair program that aims to undertake work necessary to keep buildings open and infrastructure operating in support of the educational mission



### Common Areas Programming

Highly-transparent common areas promote openness and create an environment of co-learning and co-sharing for the college body.



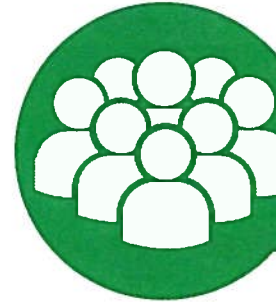
Focus on 'responsible deferred maintenance' Critical deferred maintenance projects address the capital backlog through systematic replacements that will reduce facilities operating costs, energy use and risk while supporting institutional recruitment and retention efforts.

### Critical Deferred Maintenance Projects



The multi-year capital remodeling project on West End of the Des Plaines main building aims to reduce overcrowding for several administrative departments and improve existing educational programming infrastructure.

### Overcrowding Relief and Educational Programming





## Master Plan Implementation/

Proposed Schedule



### Critical Life, Safety & Health Projects

\$19.9 million

- Building HVAC Distribution. \$4.5 million
- Replacement of Air Handlers and Components \$2.0 million
- Switchgear and Backup Generator \$1.4 million
- Replacement of Fire Alarm Panel System \$1.0 million
- Secondary Water Line at the Des Plaines Campus \$0.8 million
- Natural Areas Conservation \$0.6 million

**Master Plan Implementation/**  
Proposed Schedule



**Critical Deferred  
Maintenance Projects**

\$8.0 million

- Sidewalk & Pavement Management and Repair
- Replacement of Interior and Exterior Door Locks
- Interior Carpet Replacement

\$3.0 million

\$1.0 million

\$1.0 million

## Master Plan Implementation/

Proposed Schedule



### Common Areas Programming

- |                                                                 |                |
|-----------------------------------------------------------------|----------------|
|                                                                 | \$10.4 million |
| • Upgrades to Cafeteria/Kitchen/Servery at Des Plaines Campus   | \$3.2 million  |
| • Student Street, Student Center and Cafeteria at Skokie Campus | \$5.7 million  |
| • Signage and Wayfinding at both Des Plaines and Skokie         | \$1.4 million  |

**Master Plan Implementation/  
Proposed Schedule**







**Overcrowding Relief &  
Educational Programming**

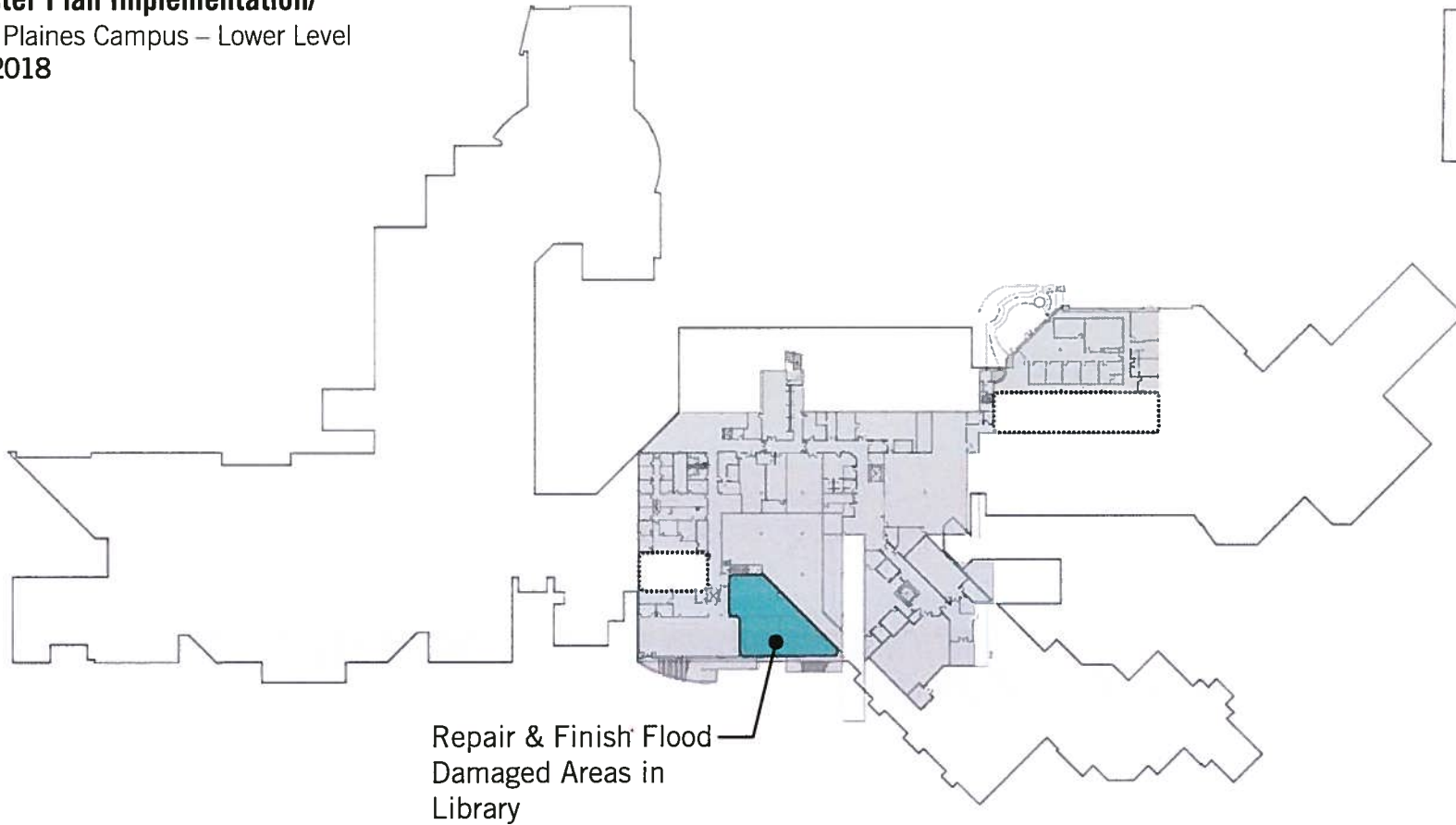
\$14.7 million

- West End (WE) South - Business Services, Finance, Human Resources, CPD, College Relations, Wellness, Police Data Center & Student Street Flooring (FY 2018) \$8.5 million
- WE South, 2<sup>nd</sup> Floor – IT Staff Relocation (FY 2019) \$2.5 million
- WE North Side – Arts Expansion, Classrooms, Adjunct Faculty Offices (FY 2020) \$3.6 million

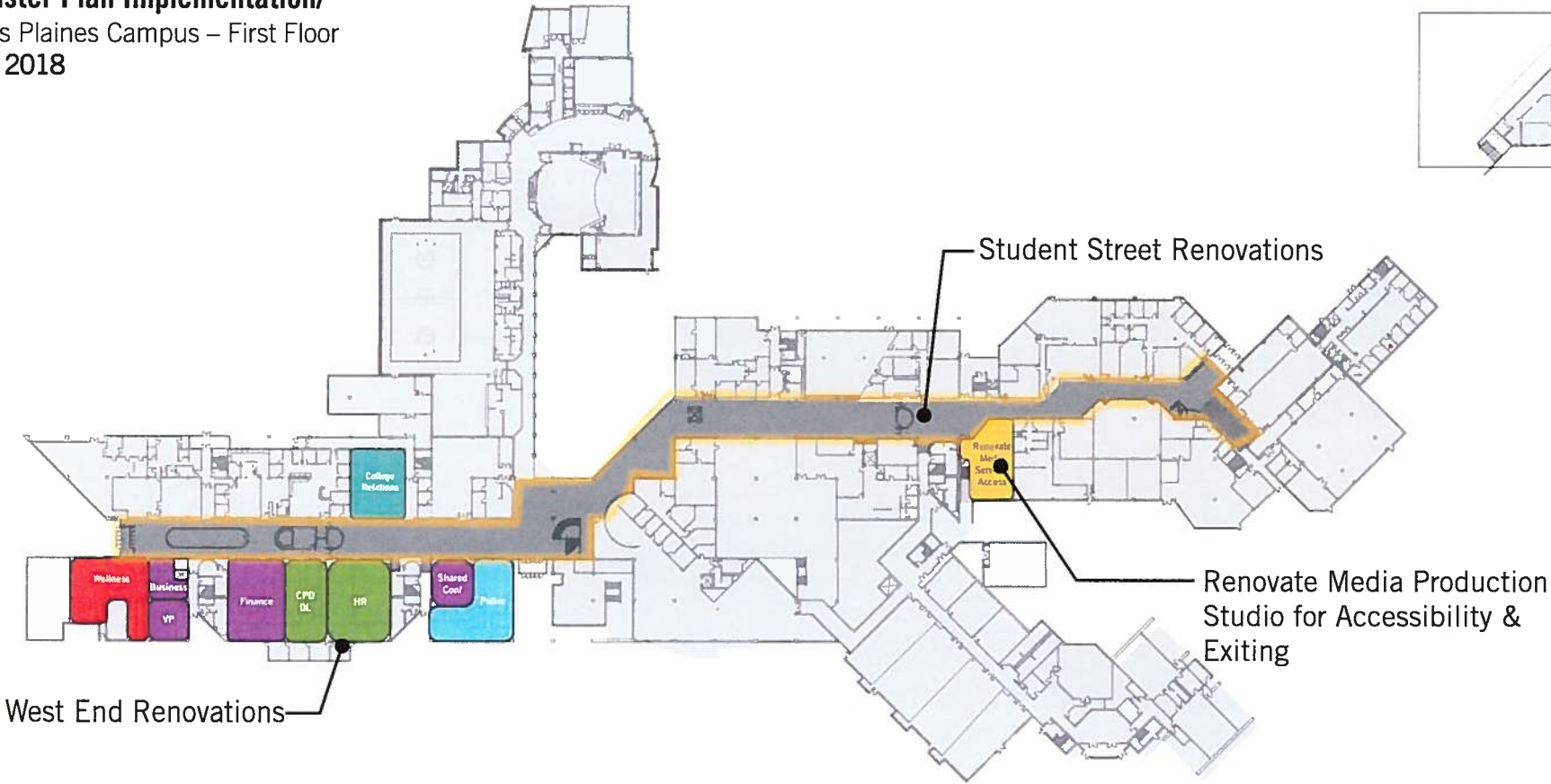
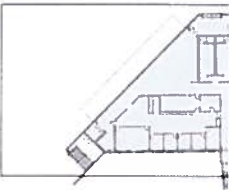
**Master Plan Implementation/  
Proposed Schedule**

	FY2018	FY2019	FY2020	FY2021	FY2022
 <b>Critical Life, Safety &amp; Health Projects</b>					
 <b>Critical Deferred Maintenance Projects</b>					
 <b>Overcrowding Relief &amp; Educational Programming</b>	WE South	WE South	WE North		
 <b>Common Areas Programming</b>					

**Master Plan Implementation/  
Des Plaines Campus – Lower Level  
FY 2018**



**Master Plan Implementation/  
Des Plaines Campus – First Floor  
FY 2018**



# Master Plan Implementation/

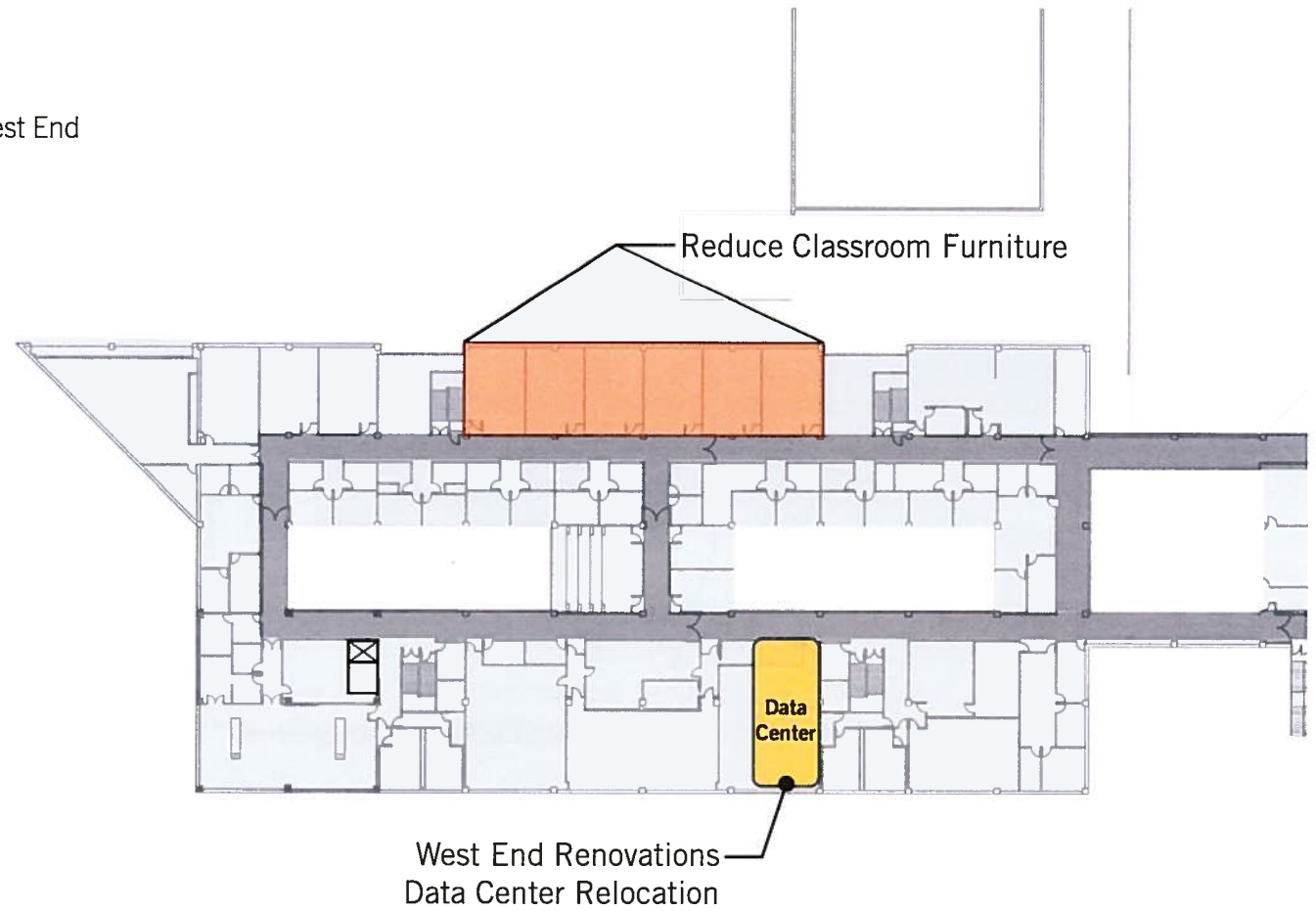
Des Plaines Campus – First Floor, West End  
FY 2018



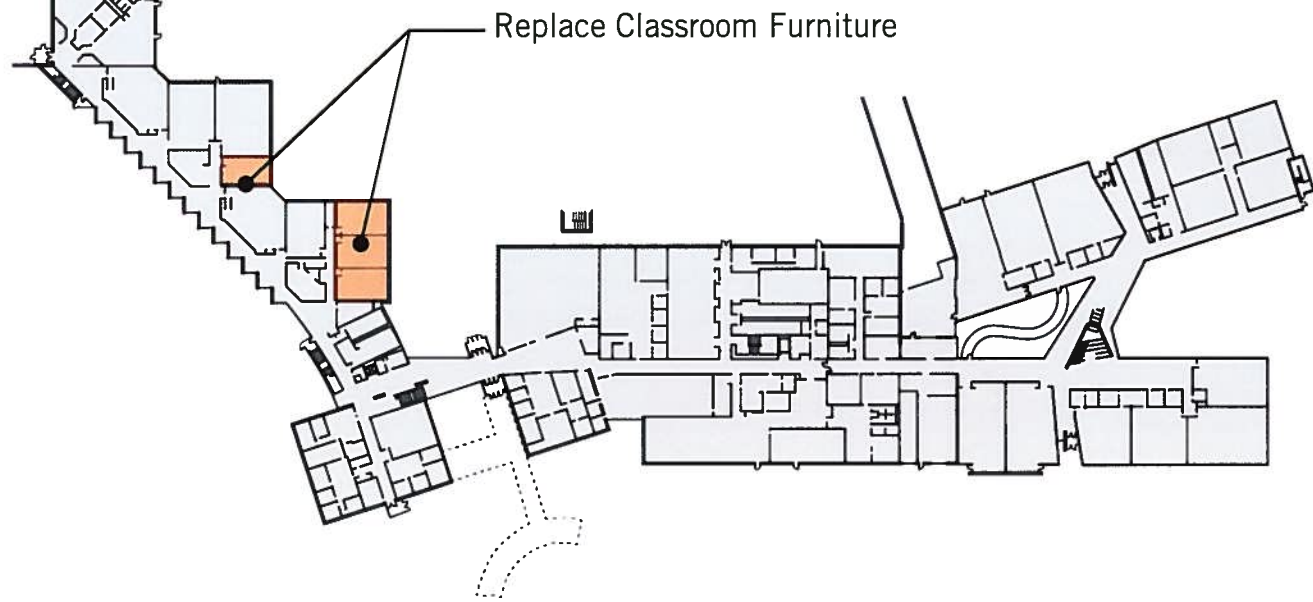


## Master Plan Implementation/

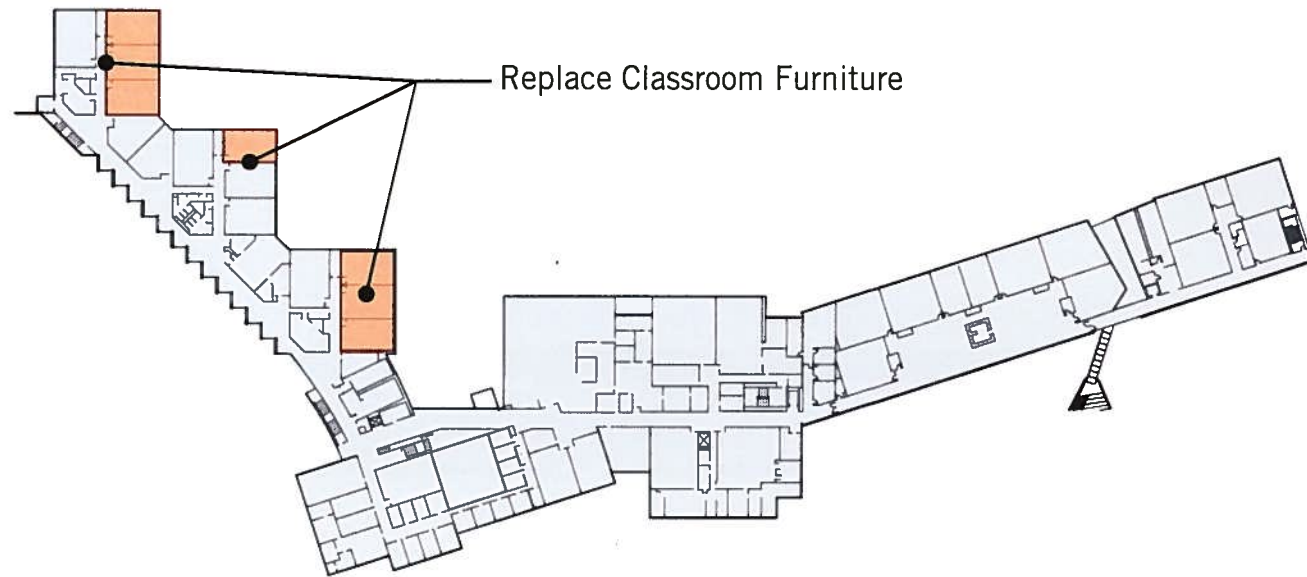
Des Plaines Campus – Second Floor, West End  
FY 2018



**Master Plan Implementation/  
Skokie Campus – First Floor  
FY 2018**

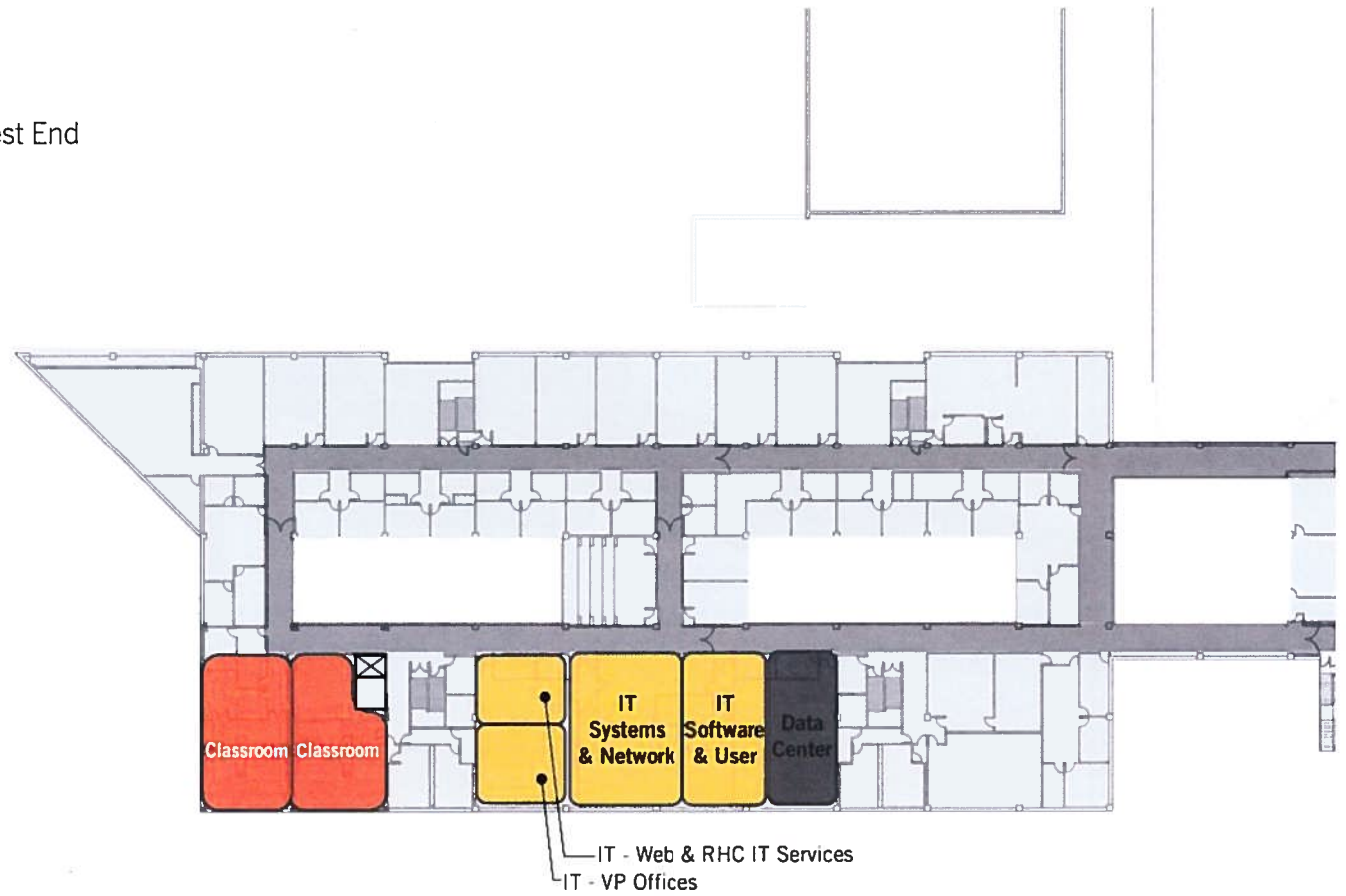


**Master Plan Implementation/  
Skokie Campus – Second Floor  
FY 2018**



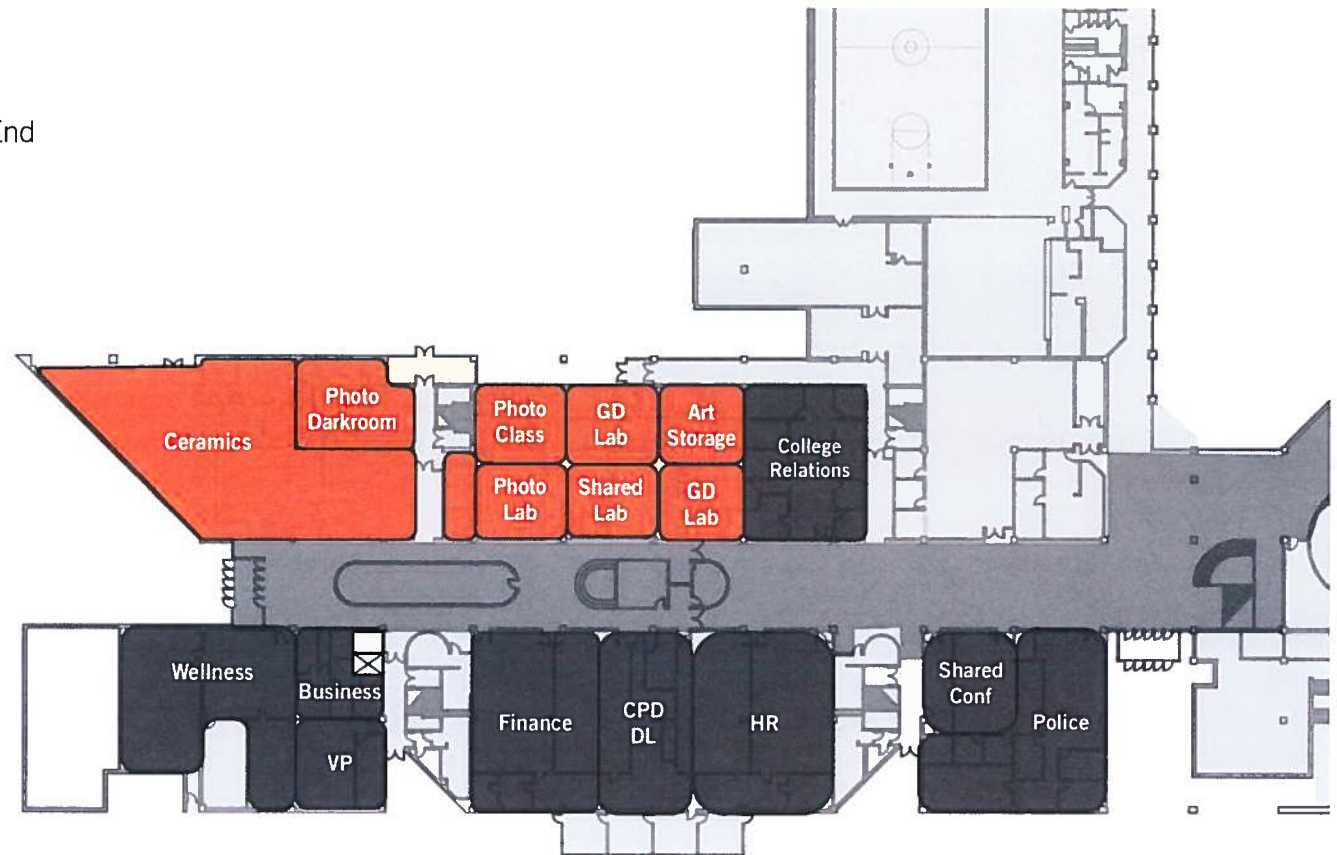
## Master Plan Implementation/

Des Plaines Campus – Second Floor, West End  
FY 2019



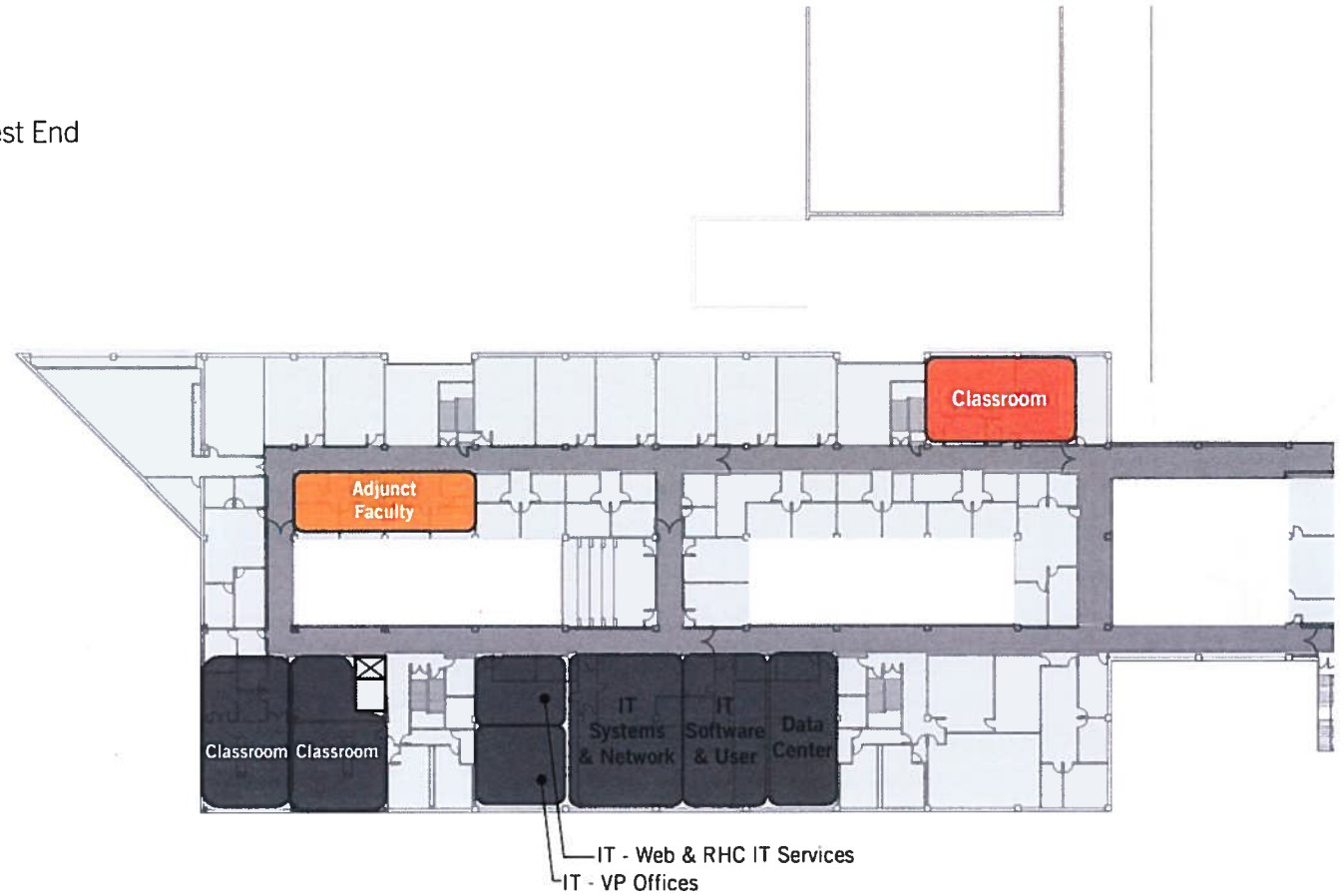
## Master Plan Implementation/

Des Plaines Campus – First Floor, West End  
FY 2020

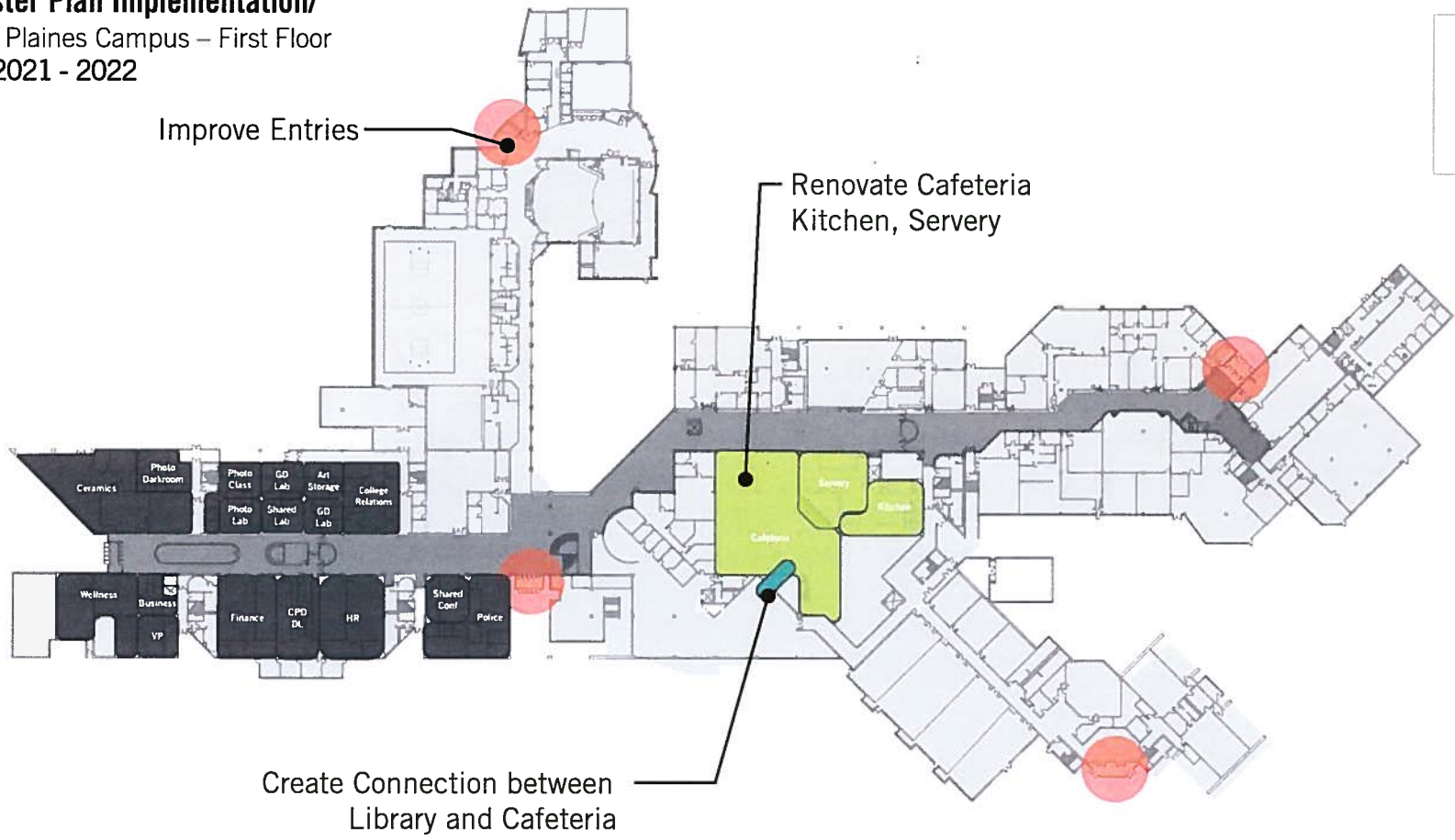


# Master Plan Implementation/

Des Plaines Campus – Second Floor, West End  
FY 2020



**Master Plan Implementation/  
Des Plaines Campus – First Floor  
FY 2021 - 2022**



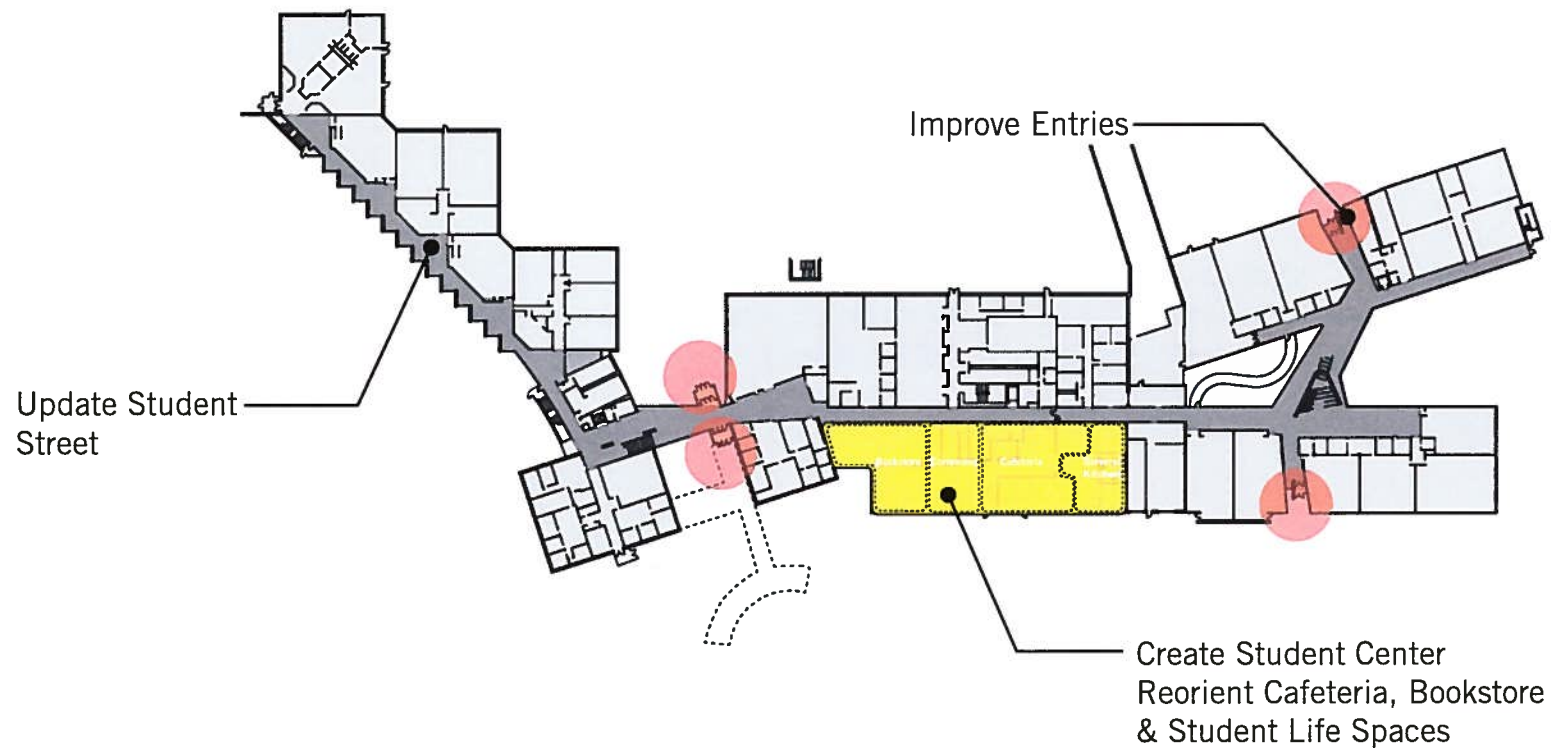
Improve Entries

Renovate Cafeteria  
Kitchen, Servery

Create Connection between  
Library and Cafeteria

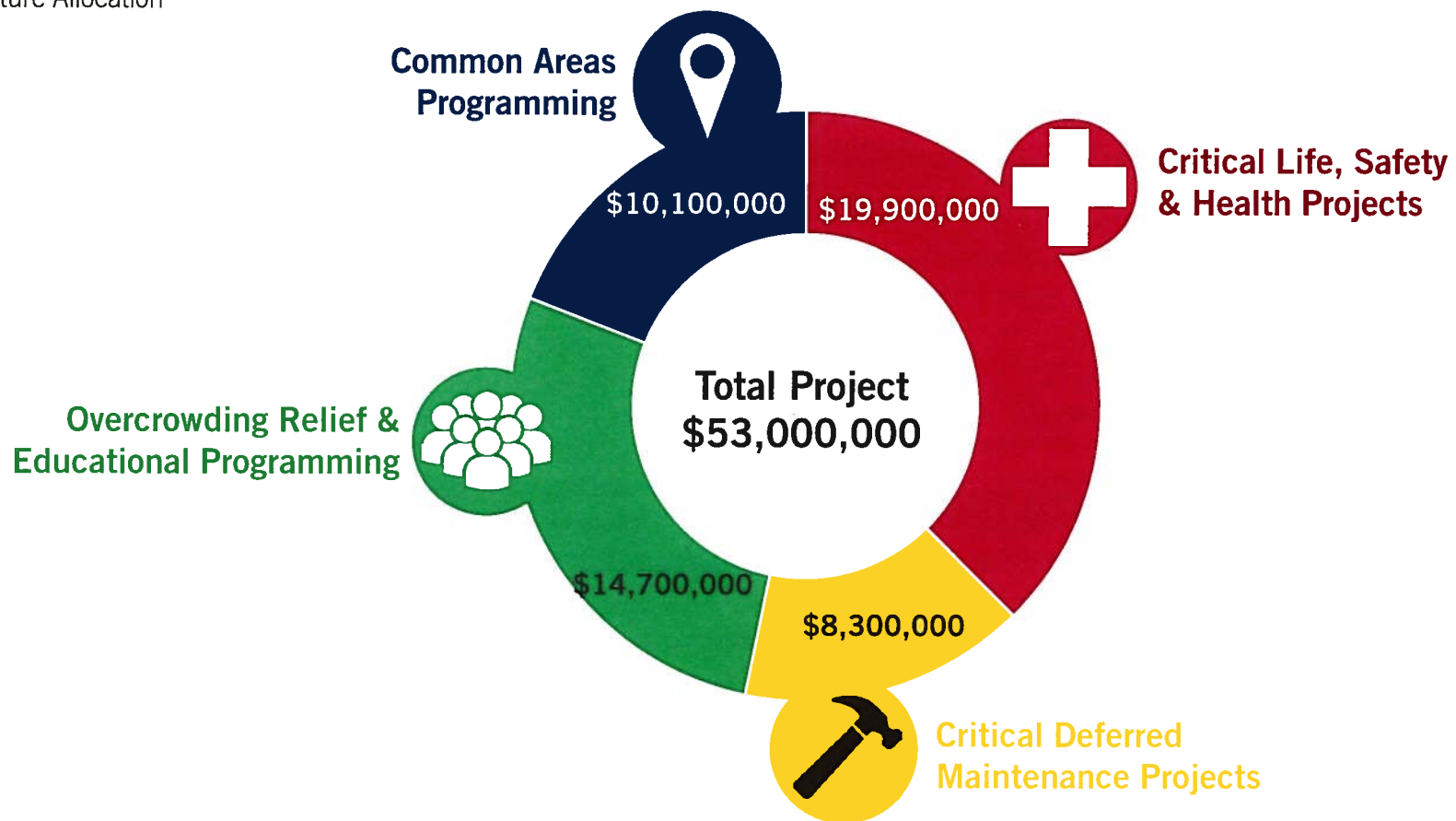
## Master Plan Implementation/

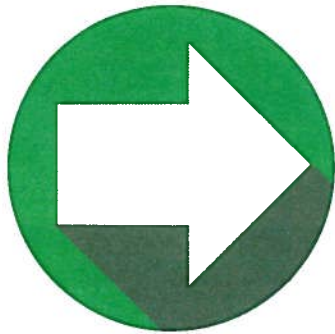
Skokie Campus – First Floor  
FY 2021 - 2022





## Master Plan Implementation/ Expenditure Allocation





## Next Steps

- Bring to Board for Adoption (June 27)

# DISCUSSION