

**MEETING OF THE BUSINESS AFFAIRS COMMITTEE  
OF THE BOARD OF TRUSTEES  
Community College of Philadelphia  
Wednesday, April 17, 2013 - 9:00 A.M.**

**TO:** Business Affairs Committee of the Board of Trustees

**FROM:** Thomas R. Hawk *TRA*

**DATE:** April 12, 2013

**SUBJECT:** **Committee Meeting**

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A meeting of the Business Affairs Committee of the Board of Trustees will be held on **Wednesday, April 17, 2013 at 9:00 a.m. in the College's Isadore A. Shrager Boardroom, M2-1.**

**AGENDA – PUBLIC SESSION**

**(1) Tuition and Fee Recommendation for the 2013-14 Year (Action Item):**

Prior to any potential revenue and expense changes, financial planning for the 2013-14 fiscal year began with a projected revenue shortfall of \$5 million. The \$5 million gap was created by several factors: projected salary and fringe benefit costs for the 2013-14 year based upon the College's best and final contract offer to the Faculty Federation; mandated expense increases in areas such as insurance and multi-year contracts; a projected 3.6 percent decrease in credit student enrollments; and a need to budget for new initiatives to advance the College's current strategic priorities. The projected enrollment decline reflects the anticipated impacts of the growing restriction on Pell funding, as well as the impact of improving economic opportunities in the workforce.

Three important factors will help offset this budget gap: 1) The Mayor's proposed 2013-14 City Budget contains a recommended increase of one million dollars for the College; 2) A significant number of faculty and staff are planning to retire at the end of the 2013 fiscal year or during the next fiscal year. This will generate lapsed salary savings while positions are being filled and/or salary savings as replacement employees are hired at lower salaries than paid to retiring staff; and 3) The number of full-time faculty positions will be lower in 2013-14 as a result of reductions in the faculty contract-required number of sections to be taught by full-time faculty.

To achieve a viable budget, a combination of expense reductions, revenue enhancements, and use of prior fiscal years' carry-over funds is planned. A comprehensive 2013-14 budget will be presented to the Business Affairs Committee at the May 22, 2013 meeting. In order to complete the budget plan for the 2013-14 year, the Board is asked to approve tuition and fee charges for the 2013-14 year. The following schedule provides a summary of proposed

steps to address the \$5.00 million revenue shortfall initially projected for the 2013-14 year:

Base Budget Expense Reductions (e.g., salary expense reductions as a result of retirements)	\$ 321,225
\$5 Per Credit Tuition Increase	1,678,775
City Funding Increase	1,000,000
Initially Projected Use of Carry-over Funds From Prior Fiscal Years	<u>2,000,000</u>
Dollars Required to Close Budget Gap	\$5,000,000

A full budget plan will be presented to the Business Affairs Committee at the May 22, 2013 meeting.

#### Tuition Increase

The recommended tuition increase is 5 dollars per credit. No other fee change is proposed. This increase represents a 2.1 percent increase over the 2012-13 average tuition charge per credit of \$187.61. With one exception, this will be the College's lowest dollar and percentage increase in tuition and fees in the last decade.

Virtually all CCP students have access to one or more opportunities to assist them in the payment of the College's tuition and fee charges. The majority of the College's students are eligible for Federal and State financial aid programs. Middle-income family students are eligible for Federal tax credits for educational expenditures. The maximum Pell award for 2013-14 will be raised by \$95 from \$5,550 to \$5,645. Figures 2A through 3B show the 2013-14 net cost impact of the tuition increase for students receiving Pell aid or the education tax credit. Figure 1 provides a history of tuition and fee charges at the College since 1995. Figures 4 and 5 provide current tuition and fee information for other colleges and universities.

Staff request that the Committee recommend to the full Board that the tuition charge per credit be increased by \$5 per credit from \$148 to \$153 effective for the fall, 2013 semester.

**(2) Discussion with the College's Harrisburg Lobbyist, Mr. Rocco Pugliese (Information Item):**

Mr. Pugliese will attend the meeting to describe efforts being undertaken to develop State support and funding opportunities for the College.

**(3) Glaxo SmithKline (GSK) Lease (Action Item):**

The College is currently in a fifty year lease arrangement with GSK under which GSK has leased the ground and built a parking garage at 16<sup>th</sup> and Callowhill Streets. The lease terminates on December 31, 2029, at which time the property and garage revert to the College for the College's use. The terms of the lease permit GSK to assign the lease to another entity with the consent of the College. GSK's recent move to the Naval Yard has eliminated their need to maintain a private-use garage in Center City. They have asked for the College's consent to assign the lease to another entity for the remainder of the lease term.

While the College cannot unreasonably withhold its consent for the lease to be reassigned, there are a range of concerns that must be addressed in the terms of the lease of the space to a third party. Among other issues, the College needs assurance that:

- (a) There will be full and immediate access to the mechanical systems needed to operate the College's recreational facilities on the top deck of the garage.
- (b) No aspect of the garage's operation will impinge on the College's use of its facilities within the garage.
- (c) The garage will be maintained at its current condition.
- (d) The new operator will provide the same level of care as GSK for exterior sidewalk and landscape maintenance.
- (e) No alterations will be made to the garage which will limit the College's use of the facility when it reverts to the College in 2030.

Ms. Weitz will provide an overview of discussions which have taken place with respect to the proposed lease assignment and summarize the proposed terms of the lease assignment to another party.

Staff will ask the Committee to recommend to the full Board that the College authorize GSK to complete the lease assignment to a third party subject to the lease terms required by the College.

**(4) Architect Selection for the College's Facilities Master Plan (Action Item):**

The College's current Facility Master Plan was completed in 2003. The architect firm assisting the College to develop the 2003 Plan was H2L2. With the completion of the current Main Campus construction projects, the large majority of the projects proposed in the 2003 Facility Master Plan have now been completed. A new master plan is essential for the College, both to determine the future development of the College's physical resources that will be required to achieve the emerging strategic priorities for the College, and as a mandatory requirement in order to receive PDE approval for future bond issues that the College may undertake for new capital projects.

To identify interested and qualified firms that could be asked to submit formal proposals to undertake the facility master planning process, 27 firms were invited to participate in a Request for Qualifications (RFQ) process. The qualifications process asked for the firms to demonstrate that they had a strong local presence with the capacity and experience required to undertake a facility master planning process for a large community college located within a dense urban site. Other key qualifications considered in the RFQ process included: a demonstrated understanding of how changes in instructional technology and student learning preferences will transform the nature of academic facilities that will be required in the future; master planning experience within an institutional context where there is a strong commitment to sustainable design principles; and master planning experience for an institution with multiple instructional locations. Based upon the criteria defined by the College, 5 firms submitted qualification packages for consideration to receive the invitation to participate in the formal Request for Proposal (RFP) process.

Four firms submitted proposals. These include: H2L2, Francis Cauffman, WRT and Ewing Cole. A proposal review team of staff representing all major areas of the College interviewed the four firms.

Attachment B contains an outline of the procedural requirements, and the master planning issues that have been identified to be addressed in the College's next facility master planning process. In assessing the four firms, the architect selection committee considered a wide range of factors including:

- (a) A proposed planning process that acknowledge the need for a broad cross section of the College community (board members, faculty, staff, students and community members) to be included in the planning effort to help ensure that the broadest possible set of perspectives on the College's future facility needs are identified.
- (b) A process that can be accomplished within the allocated dollars for the planning process.

- (c) Development of planning documents that will provide strong support for future efforts to undertake capital campaigns and help to identify potential private public partnership efforts to develop funding for future capital projects.
- (d) The architect team's understanding of the mission and goals of a large comprehensive community college.

All four firms have the capacity to develop the College's next Master Plan in a competent fashion. However, significant differences in approach, in team member skills, and in potential costs have led the review committee to recommend Francis Cauffman.

The H2L2 team composition and approach was a replication of their past planning efforts; and there was a concern on the part of the review committee that their approach would not adequately address the new challenges and opportunities afforded the College over the next decade. Despite their great familiarity with the College, their presentation was the least thoughtful. H2L2 base proposal amount was \$299,600.

WRT made a strong conceptual presentation to the Committee. However, the formal planning process was the least defined. In addition, WRT had limited experience with community college master planning. Their proposal had the lowest level of resource commitments in the base budget, and planned deliverables to the College were significantly less than proposed by the other teams. The base proposal amount was \$300,000. However, a significant expenditure on additional architect time and materials costs would be required to meet the College's expectations for the complete Master Plan.

Ewing Cole's proposal was far more comprehensive in terms of deliverables than WRT's. The planning process was thoroughly documented and highly feasible to achieve. However, the process was linear and did not create an opportunity for thoughtful considerations of multiple options in the manner that the recommended firm (Francis Cauffman) does. While the Ewing Cole team has undertaken facility master planning for a number of community colleges, their team's experience in the community college sector is less than H2L2 and Francis Cauffman. The proposed Project Manager did not appear to have the same level of technical and leadership skills that was present in the individuals proposed by the other firms. The base proposal amount was \$279,000. However, a key team member is based in California and there would be significant travel and accommodation expenses added to the base budget.

Francis Cauffman's proposal was determined by the review team as being the most responsive to meeting the College's needs. Their planning process was the most completely defined. Detailed analytical reports are provided at the end of each stage of the planning process. The proposed approach to develop data to understand current space utilization and potential future space needs was by far

the most comprehensive of the proposals received. A key team member has strong experience in planning community college educational facilities.

As noted above, Francis Cauffman's planning approach will result in a range of options being considered at each stage of the process. In addition, their planning process has the greatest number of opportunities for constituent input into the plan. The base proposal amount was a not-to-exceed cost of \$289,400 including reimbursables. The costs for additional services, and why they might be needed, was better defined than the other proposals received. Reference checks for the team members were universally positive.

Attachment C contains the Francis Cauffman work plan, team organization, and costs and fee schedules. While prices are provided for a range of enhanced services, it is not anticipated that most of these services will be required to complete the Master Plan.

Staff are requesting that the Committee recommend to the full Board that the College enter into a contract with Francis Cauffman for the development of the 2014-24 Facility Master Plan at a contract amount of \$289,400.

**(5) Next Meeting:**

The next meeting date of the Committee is scheduled for **Wednesday, May 22, 2013 at 9:00 A.M.** in the College's Isadore A. Shrager Boardroom, M2-1. At that time, the proposed 2013-14 College Budget will be presented to the Committee.

TRH/lm

Attachments

c: Mr. Matthew Bergheiser  
Dr. Stephen M. Curtis  
Mr. Gary Bixby  
Ms. Lynette Brown-Sow  
Ms. Marsia Henley  
Dr. Samuel Hirsch  
Mr. Gim Lim  
Mr. Harry Moore  
Mr. James P. Spiewak *via* teleconference  
Mr. William Vogel  
Jill Garfinkle Weitz, Esq.

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# **ATTACHMENT A**

**BACKGROUND INFORMATION  
FOR 2013-14 TUITION AND FEE PROPOSAL**

**FIGURE 1**  
**Community College of Philadelphia**  
**Tuition and Fee Charges History**

Year	Per Credit Tuition	Per Credit General Fee	Per Credit Technology Fee	Average Course Fee per Credit*	Average Total Cost per Credit	Average Dollar Increase	Percent Increase	Average Full-time Tuition and Fees per Academic Year
1994-95	61	3		0	64			1,524
1995-96	66	3		0	69	5	7.9%	1,644
1996-97	69	3	3	0	75	6	8.8%	1,788
1997-98	69	3	3	0	75	1	0.7%	1,800
1998-99	72	3	4	0	79	4	5.3%	1,896
1999-00	74	3	6	0	83	4	5.1%	1,992
2000-01	76	3	6	0	85	2	2.4%	2,040
2001-02	79	3	6	0	88	3	3.5%	2,112
2002-03	83	3	10	0	96	8	9.1%	2,304
2003-04	87	3	14	0	104	8	8.3%	2,496
2004-05	97	4	18	5.25	124.25	20.25	19.5%	2,982
2005-06	104	4	22	6.26	136.26	12.01	9.7%	3,270
2006-07	112	4	26	6.48	148.48	12.22	9.0%	3,564
2007-08	115	4	28	6.65	153.65	5.17	3.5%	3,688
2008-09	115	4	28	6.53	153.53	-0.12	-0.1%	3,685
2009-10	122	4	28	6.39	160.39	6.86	4.5%	3,849
2010-11	128	4	28	6.31	166.31	5.92	3.7%	3,991
2011-12	138	4	28	7.61	177.61	11.30	6.8%	4,263
2012-13	148	4	28	7.61	187.61	10.00	5.6%	4,503
<b>2013-14**</b>	<b>153</b>	<b>4</b>	<b>28</b>	<b>7.61</b>	<b>192.61</b>	<b>5.00</b>	<b>2.7%</b>	<b>4,623</b>

\* Course fees, where charged, currently range from 75 to 300 dollars per course.

\*\* Proposed fees for 2013-14.



**FIGURE 2A**  
**IMPACT OF PROPOSED TUITION INCREASE**  
**ON STUDENTS RECEIVING PELL GRANTS**  
**(For Students Not Selecting Courses**  
**Requiring Payment of a Course Fee)**

The maximum Pell award for the 2013-14 award year is \$5,645. Shown below is a comparison of what the current balance check is for a maximum Pell award, and what the balance check will be for the proposed charges of \$153 per credit for tuition, \$28 per credit for the Technology Fee, and \$4 per credit for the General College Fee.

2012-2013 YEAR <sup>(1)</sup>		2013-2014 YEAR <sup>(1)</sup>	
Max Pell - 12 Credits	\$2,775	Max Pell - 12 Credits	\$2,823
Tuition/Fees	\$2,160	Tuition/Fees	\$2,220
Balance Check Per Term	\$ 615	Balance Check Per Term	\$603
Max Pell - 9 Credits	\$2,081	Max Pell - 9 Credits	\$2,117
Tuition/Fees	\$1,620	Tuition/Fees	\$1,665
Balance Check Per Term	\$ 461	Balance Check Per Term	\$452
Max Pell - 6 Credits	\$1,388	Max Pell - 6 Credits	\$1,411
Tuition/Fees	\$1,080	Tuition/Fees	\$1,110
Balance Check Per Term	\$ 308	Balance Check Per Term	\$301
Max Pell - 3 Credits	\$ 694	Max Pell - 3 Credits	\$706
Tuition/Fees	\$ 540	Tuition/Fees	\$555
Balance Check Per Term	\$ 154	Balance Check Per Term	\$151

(1) Includes tuition, technology fee, and general College fee.

**Note:** This chart does not consider the impact of other forms of student aid such as PHEAA grants, SEOG, private scholarships, and employer-paid tuition and fees.

**FIGURE 2B**  
**IMPACT OF PROPOSED TUITION INCREASE**  
**ON STUDENTS RECEIVING PELL GRANTS**  
**(Typical Pattern for Students Selecting**  
**Courses with Fees)**

The maximum Pell award for the 2013-14 award year is \$5,645. Shown below is a comparison of what the current balance check is for a maximum Pell award, and what the balance check will be for the proposed charges of \$153 per credit for tuition, \$28 per credit for the Technology Fee, and \$4 per credit for the General College Fee. The calculation for this table includes the assumption that the student pays one or two course fees.

<b>2012-2013 YEAR<sup>(1)</sup></b>		<b>2013-2014 YEAR<sup>(1)</sup></b>	
Max Pell – 12 Credits	\$2,775	Max Pell – 12 Credits	\$2,823
Tuition/Fees (Two Course Fees: \$150, \$75)	\$2,385	Tuition/Fees (Two Course Fees: \$150, \$75)	\$2,445
Balance Check Per Term	\$ 390	Balance Check Per Term	\$ 378
Max Pell - 9 Credits	\$2,081	Max Pell - 9 Credits	\$2,117
Tuition/Fees (Two Course Fees: \$150, \$75)	\$1,845	Tuition/Fees (Two Course Fees: \$150, \$75)	\$1,890
Balance Check Per Term	\$ 236	Balance Check Per Term	\$ 227
Max Pell - 6 Credits	\$1,388	Max Pell - 6 Credits	\$1,411
Tuition/Fees (One Course Fee: \$75)	\$1,155	Tuition/Fees (One Course Fee: \$75)	\$1,185
Balance Check Per Term	\$ 233	Balance Check Per Term	\$ 226
Max Pell - 3 Credits	\$ 694	Max Pell - 3 Credits	\$ 706
Tuition/Fees (One Course Fee: \$75)	\$ 615	Tuition/Fees (One Course Fee: \$75)	\$ 630
Balance Check Per Term	\$ 79	Balance Check Per Term	\$ 76

(1) Includes tuition, technology fee, general College fee, and representative course fees.

**Note:** This chart does not consider the impact of other forms of student aid such as PHEAA grants, SEOG, private scholarships, and employer-paid tuition and fees.

**FIGURE 3A**  
**IMPACT OF TUITION INCREASE**  
**ON DEPENDENT AND WORKING STUDENTS**  
**ELIGIBLE FOR THE AMERICAN OPPORTUNITY TAX CREDIT<sup>(3)</sup>**  
**(For Students Not Selecting Courses**  
**Requiring Payment of a Course Fee)**

Category	2012-13 Tuition and Fees <sup>(1)</sup>	2012-13 Cost After Tax Credit <sup>(3)</sup>	Proposed 2013-14 Tuition and Fees <sup>(2)</sup>	2013-14 Cost After tax Credit <sup>(3)</sup>	Net Increase 2012-13 to 2013-14
Part-Time Student (3 Credits)	\$540	\$540	\$555	\$555	\$15
Part-Time Student (6 Credits)	\$1,080	0	\$1,110	0	0
Part-Time Student (9 Credits)	\$1,620	0	\$1,665	0	0
Full-Time Student - Term (12 Credits)	\$2,160	\$120	\$2,220	\$165	\$45
Full-Time Student - Year (Enrolled for 24 Credits)	\$4,320	\$1,740	\$4,440	\$1,830	\$90

(1) Includes the following fees: Tuition \$148 per credit; General College Fee, \$4 per credit; and Technology Fee, \$28 per credit.

(2) Includes the following charges: Tuition \$153 per credit; General College Fee, \$4 per credit; and Technology Fee, \$28 per credit.

(3) The American Opportunity Tax Credit covers 100% of the first \$2,000 of eligible expenditures and 25% of the second \$2,000 for any student enrolled half time in at least one semester.

In addition to tuition and fees, the tax credit can be applied toward the cost of textbooks and course materials. There is also a direct federal payment of up to 40 percent of the American Opportunity Tax Credit amount to low-income students paying tuition and fees who do not have a federal tax liability for the year.

**FIGURE 3B**  
**IMPACT OF TUITION INCREASE**  
**ON DEPENDENT AND WORKING STUDENTS**  
**ELIGIBLE FOR THE AMERICAN OPPORTUNITY TAX CREDIT<sup>(3)</sup>**  
**(Sample Pattern for Students Selecting Courses with Course Fees)**

Category	2012-13 Tuition and Fees <sup>(1)</sup>	2012-13 Cost After Tax Credit <sup>(3)</sup>	Proposed 2013-14 Tuition and Fees <sup>(2)</sup>	2013-14 Cost After tax Credit <sup>(3)</sup>	Net Increase 2012-13 to 2013-14
Part-Time Student (3 Credits) (One Course Fee: \$75)	\$615	\$615	\$630	\$630	\$15
Part-Time Student (6 Credits) (One Course Fee: \$75)	\$1,155	0	\$1,185	0	0
Part-Time Student (9 Credits) (Two Course Fees: \$150, \$75)	\$1,845	0	\$1,890	0	0
Full-Time Student –Term (12 Credits) (Two Course Fees: \$150, \$75)	\$2,385	\$288.75	\$2,445	\$333.75	\$45
Full-Time Student – Year (Enrolled for 24 Credits) (Four Course Fees: Two at \$150, Two at \$75)	\$4,770	\$2,077.50	\$4,890	\$2,167.50	\$135

(1) Includes the following fees: Tuition \$148 per credit; General College Fee, \$4 per credit; Technology Fee, \$28 per credit; and course fees of \$75 and \$150.

(2) Includes the following charges: Tuition \$153 per credit; General College Fee, \$4 per credit; Technology Fee, \$28 per credit; and course fees of \$75 and \$150.

(3) The American Opportunity Tax Credit covers 100% of the first \$2,000 of eligible expenditures and 25% of the second \$2,000 for any student enrolled half time in at least one semester.

In addition to tuition and fees, the tax credit can be applied toward the cost of textbooks and course materials. There is also a direct federal payment of up to 40 percent of the American Opportunity Tax Credit amount to low- income students paying tuition and fees who do not have a federal tax liability for the year.

**FIGURE 4****TUITION AND FEES AT AREA  
COLLEGES AND UNIVERSITIES**

COLLEGE	TUITION AND FEES			\$ CHANGE	% CHANGE
	2010-11	2011-12	2012-13		
LA SALLE	\$33,700	\$35,240	\$36,650	\$1,410	4.0%
DREXEL	\$33,005	\$34,505	\$36,090	\$1,585	4.6%
ARCADIA	\$32,720	\$34,150	\$35,620	\$1,470	4.3%
CABRINI	\$32,084	\$33,176	\$29,000	-\$4,176	-12.6%
ROSEMONT	\$27,450	\$29,050	\$30,450	\$1,400	4.8%
EASTERN	\$24,600	\$25,850	\$26,984	\$1,134	4.4%
HOLY FAMILY	\$23,520	\$24,640	\$25,590	\$950	3.9%
TEMPLE	\$12,424	\$13,006	\$13,596	\$590	4.5%
WEST CHESTER	\$7,680	\$8,274	\$8,620	\$346	4.2%
CHEYNEY	\$7,836	\$8,404	\$8,602	\$198	2.4%
COMMUNITY COLLEGE OF PHILADELPHIA (based on 24 credits)	\$3,840	\$4,080	\$4,320	\$240	5.9%

(1) Based upon 24 credits

Source: <http://chronicle.com/premium/stats/tuition/results.php>

Chronicle of Higher Education, April 4, 2013

**Figure 5  
Pennsylvania Community Colleges' 2012-13 Tuition and Fees**

		Allegheny	Beaver	Bucks	Butler	Delaware	Harrisburg	Lehigh Carbon	Luzerne	Montgomery	Northampton	PA Highlands	Philadelphia	Reading	Westmoreland	
<b>Per Credit Fees</b>																
Tuition	Sponsored	95.50	98.00	117.00	88.00	104.00	139.50	96.00	96.00	112.00	85.00	97.00	148.00	99.00	90.00	
	Non-Sponsored	191.00	196.00	234.00	176.00	208.00	195.00	192.00	192.00	224.00	170.00	194.00	296.00	198.00	180.00	
	Out-of-State	286.50	294.00	351.00	264.00	312.00	292.50	288.00	288.00	336.00	255.00	291.00	444.00	297.00	270.00	
	Other						30.00	144.00			143.00	175.00				
Universal	Capital - Non-Sponsored	6.50	20.00	10.00		3.00	5.00	9.00	11.00	10.00	57.00	14.00	10.00	2.00	6.00	
	Capital - Out-of-State	6.50	40.00	20.00		6.00	10.00	18.00	22.00	20.00	98.00	14.00	20.00	2.00	6.00	
	Capital - Other							9.00			22.00	7.00				
	Technology	12.00	16.00	35.00		38.00	15.00	12.00	10.00	15.00	17.00		28.00	24.00	15.00	
	Activity	4.20		3-12		2.00	4.00	5.00		3.00			4.00	3.00	3.00	
	College/Comprehensive/General		12.00		22.00		10.00		14.00	5.00	17.00	41.00		19.00	3.00	
	Student Services/Academic Enhancement	2.00			4.00											
	International Student					35.00								35.00		
Academic	Credit by Exam					123-315	69.75			112.00	42.50					
	Distance Learning				15.00										10.00	
	Laboratory		10.00								15-80					
	Experiential Learning						69.75			112-336						
	Health Careers Course Fee	20.00														
<b>Full-Time Fees</b>																
Tuition	Sponsored	1,432.50	1,470.00		1,320.00	1,248.00		1,440.00	1,440.00			1,465.00		1,485.00	1,350.00	
	Non-Sponsored	2,865.00	2,940.00		2,640.00	2,496.00		2,880.00	2,880.00			2,930.00		2,970.00	2,700.00	
	Out-of-State	4,297.50	4,410.00		3,960.00	3,744.00		4,320.00	4,320.00			4,395.00		4,455.00	4,050.00	
	Other							2,160.00				2,637.00				
Universal	Capital - Non-Sponsored	78.00				36.00		135.00	165.00			210.00		30.00		
	Capital - Out-of-State	78.00				72.00		270.00	330.00					30.00		
	Capital - Other							135.00				95.00				
	Technology					456.00		180.00	150.00					360.00		
	Activity	50.40				24.00		75.00						45.00		
	College/Comprehensive/General								210.00			620.00		285.00		

**Figure 5  
Pennsylvania Community Colleges' 2012-13 Tuition and Fees**

		Allegheny	Beaver	Bucks	Butler	Delaware	Harrisburg	Lehigh Carbon	Luzerne	Montgomery	Northampton	PA Highlands	Philadelphia	Reading	Westmoreland
<b>Fixed Fees</b>															
Universal	Application			0.00	25.00	25.00	35.00			25.00	25.00	20.00			15.00
	College/Comprehensive/General			25.00											
Academic	Course Fees			10-450			10-800		10-560		10-606		75-450		
	Distance Learning	20.00							40.00				35.00	30.00	
	Laboratory	10.00			25.00						15-80	10-950		405.00	10-25
	Assessment							95.00						45.00	
	Credit by Exam	95.50	75.00	60-102	15.00								148.00	99.00	30.00
	Experiential Learning			60.00						112.00		30.00	148.00	22.00	75.00
	Independent Study						50.00								75.00
	ATI Testing Materials	98-128													
	Accident Insurance	4.16													
	Malpractice Insurance	7.70		15.00	20.00		25.00				10-70			23.00	
Other	ID Card														
	Replacement ID Card		10.00	3.00			5.00	5.00		10-20	10.00		10.00	5.00	5.00
	Replacement of Higher One Card				20.00		20.00				20.00				
	Registration Deposit		500.00 <sup>1</sup>						50.00						
	Admission Deposit										50-200				
	Matriculation/New Student Fee	25.00											60.00		
	Re-registration		25.00								10.00				
	Late Registration		25.00	25.00	25.00	20.00		5.00	15.00	10.00		50.00	30.00		
	Schedule Revision		5.00						10.00						
	Drop Fee							5.00							
	Withdrawal Fee								15.00						
	Transcript	4.00	5.00	2.00	4.00		3.00		5.00	5.00	6-33		3.00	3.00	
	Graduation	20.00		20.00	40.00	25.00			50.00					60.00	20.00
	Processing Fee					5-20			2.00						
	Record Reproduction								25.00						
	Tuition Payment Plan	25.00	50.00	25.00		30.00	30.00	25.00	35.00	35.00	35.00		35.00	15.00	25.00
	Payment Plan Late Fee	15.00	100.00				15.00			25.00	25.00				
	Late Payment									15.00					
	Returned Check	25.00	25.00	25.00	20.00	25.00	20.00	25.00	25.00	25.00	25.00		25.00	25.00	25.00
	Check Stop Payment Fee	20.00						25.00							

<sup>1</sup> Air Traffic Control program

# **ATTACHMENT B**

**2014-24 FACILITY MASTER PLAN  
COLLEGE DESCRIPTION OF FACILITY MASTER PLANNING  
PROCEDURAL EXPECTATIONS AND  
PLANNING ISSUES**



**COMMUNITY COLLEGE OF PHILADELPHIA  
PROCEDURAL EXPECTATIONS AND PLANNING ISSUES  
2012-24 FACILITY MASTER PLAN**

**Procedural Expectations**

- a) Planning process will be inclusive with broad-based input from students, faculty and staff. Regular on-campus work time is an expectation for the architect team. A representative Facilities Master Planning Committee will meet regularly to guide the process.
  
- b) The Master Plan will encompass a time horizon of at least ten years with a longer look at some issues, e.g., the GSK garage.
  
- c) Future enrollment assumptions will be developed for all locations and major program areas.
  
- d) A comprehensive physical plant conditions and infrastructure renewal assessment will be part of the planning process which results in a projected time schedule and budget for completing a campus renewal effort.
  
- e) A mutually-agreed upon set of essential planning information will be developed with the Architect Team at the start of the process in order to fully understand demands on CCP staff time at critical points in the process.
  
- f) A space classification approach must be developed at the start of the process which will result in the College's space inventory data bases matching to state reporting requirements, and current and future information systems.
  
- g) The Facilities Master Plan will reflect the College's Strategic Plan priorities and long-term directions established in other institutional plans, e.g., Academic, Technology, and Enrollment Management.

h) To the extent possible comprehensive architectural CAD files for all existing (as-currently-is) space will be created as part of planning process.

i) The Facilities Master Plan will specifically consider City planning efforts for areas in which each of the College's campuses is located.

### Master Planning Issues

Initial Listing of Master Planning Issues to Be Addressed in Plan  
The Master Plan is anticipated to respond to following issues **as well as other issues** which may be identified during the initial planning phases. The following is an enumeration of the major planning issues *in broadly-stated* categories. It is not intended to be a detailed listing on a space by space basis.

j) Major Space Expansion Issues

i) Creation of a comprehensive plan for the development of the 15<sup>th</sup> and Hamilton Streets property.

ii) Identification of potential public/private partnerships that could be used to fund and support the development and/or operation of 15<sup>th</sup> and Hamilton Street.

iii) Development of plan for the use of the 16<sup>th</sup> and Callowhill Streets (GSK) garage when it reverts to full college use in 2029.

iv) Future development of the current three regional centers.

v) Identification of potential need to acquire additional property at any of the College's current locations.

vi) Establishment of potential need and desired characteristics for any additional regional center(s).

vii) Reconsideration of the College's current approaches to delivering Allied Health Programs including the potential need to redesign current teaching spaces or relocate the programs to a new location which could facilitate new strategies (e.g. large scale simulation lab) for delivering current programs, could accommodate possible new programs in the future, and may create the possibility of shared resources with research or health care service delivery entities.

k) Redesign of existing space –Academic Affairs Issues

i) Defining the preferred characteristics of classrooms in the future including: types and projected use of teaching technologies, furniture and fixture configurations, desirable classroom size, and other features important to establishing an ideal learning environment.

ii) Determining the impact of growth in distance learning strategies on the nature and type of on-campus classrooms, laboratories, student support space, and staff offices and work areas.

iii) Comprehensive assessment of all specialized teaching spaces and laboratories to determine desired modifications in such areas as: enhanced use of technology, integration of teaching and laboratory work areas, 'right sizing' specialized spaces, creation of independent research resources for faculty and students, etc.

iv) Creation of a comprehensive plan for the future delivery of academic support services including the potential creation of a Learning Commons approach at the main campus.

v) Defining approaches to be taken to address space needs for expanded on-campus programs for high school students.

- vi) Defining the desired characteristics for faculty offices and preferred adjacencies to classrooms, labs, and administrative support offices.
- vii) Redesign and possible expansion of the Main Campus Auditorium to bring it into conformation with current functional requirements.
- viii) Developing a comprehensive plan to define the essential characteristics and appropriate location for the College's Television Studio and associated production and staff space.
- ix) Develop approaches to create gallery and program display spaces on the main campus and regional centers.
- l) Redesign of existing space – Student Affairs Issues
  - i) Developing a comprehensive plan for the redevelopment and expansion of student life space including a full definition of how the Winnet Building should be redesigned to meet Student Life needs in the future.
  - ii) Replacement or renovation of the current Childcare Center and potential integration of the Childcare Center with the College's Education Programs. Planning should include a fuller integration of the Childcare Center's outdoor areas with the College's Landscape Master Plan.
  - iii) Definition of future expectations for the College's Athletic Center including potential program modifications and/or expansion of program space and improvements to building's mechanical systems.
- m) General Administrative and Building Space Redesign Issues
  - i) Careful consideration of the optimal use of the Third and First floors of the historic Mint Building (reconsideration of 2003 Master Plan goals).

- ii) Developing flexible space that can accommodate a wide range of special shorter-term programs (e.g. grant funded initiatives).
  
- iii) Refurbishment/preservation of the College's Board Room, Rotunda, Main Mint Entrance and other significant architectural features.
  
- iv) Defining the future need for the leased 1500 Spring Garden Street Annex and identification of potential strategies to relocate staff and functions currently housed at that location back to the Main Campus.
  
- v) Understanding the space implications of potential future organizational functional realignments.
  
- vi) Redesign of worn-out and/or poorly configured administrative offices, conference rooms and staff work areas
  
- vii) Comprehensively assessing future parking needs and determining optimal approaches to managing parking at all locations. This will include a consideration of converting the current garage footprint to programmatic space and relocating current garage parking to another location.
  
- viii) Comprehensive evaluation all vertical transportation systems to establish need for replacement and/or redesign of current approaches.
  
- ix) Identify and assess potential approaches to create additional interior pedestrian connections among campus buildings.
  
- x) Comprehensive planning for the future use of electronic locks and campus security systems.
  
- xi) Assessment of all campus space for required or desirable changes to meet current ADA requirements and expectations.

xii) Improving way-finding and external signage systems.

xiii) Identifying needs and optimizing use of campus storage space and systems including making better usage of digital record storage.

**n) Campus Infrastructure Issues**

i) Identify and address the essential efforts and costs to upgrade, enhance, or need to add supplemental equipment to the following building systems:

- (a) Chillers and associated equipment
- (b) Boilers
- (c) Building automation systems and optimization
- (d) Air Handlers, distribution, drives, balancing
- (e) Exhaust Systems
- (f) Vertical transportation
- (g) Restrooms
- (h) Lighting and Day-lighting, interior, exterior with controls
- (i) Flooring, interior and exterior walkways
- (j) Wall systems
- (k) Networking, interconnectivity, environmental conditions, wire management upgrade
- (l) Multi-media, acquisition, distribution and display
- (m) Utility distribution, electric switchgear, generators, UPS, natural gas, water, water reclamation and reuse, fire protection and its management
- (n) Ground support equipment and associated device

# **ATTACHMENT C**

**FRANCIS CAUFFMAN  
ARCHITECTURAL AND ENGINEERING SERVICES PROPOSAL**

**WORK PLAN  
TEAM ORGANIZATION  
COSTS AND FEE SCHEDULE**

Community  
College  
*of* Philadelphia

Francis Cauffman

Architectural & Engineering Services

RFP#: 9757

Facility Master Plan

March 25, 2013





# Work Plan

## Scope of Services

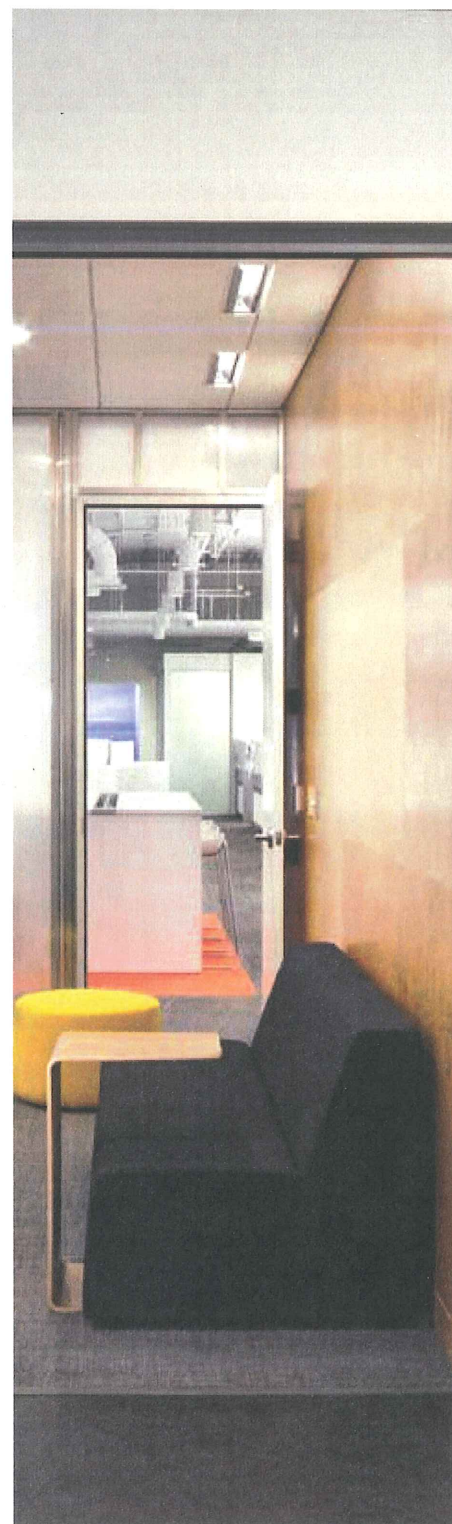
Francis Cauffman, in partnership with our sub-consultants, has custom tailored a project scope in response to your summary of required services and deliverables. Based on our review of previous studies, previous experience, and observations from our campus visits, we have included select modified services to support the University's overarching goals as we understand them. Reflective of our belief that success is born out of a close collaborative working partnership, we have outlined the following:

- 10 Client Manager(s) meetings have been scheduled with additional meetings available;
- 5 Steering Committee Workshops;
- intense Stakeholder Outreach process beginning with a kickoff presentation followed by 3 full days of one-on-one interviews;
- 3 subsequent outreach efforts in Months 5 and 9 and ending with a series of final presentations with the Campus Community, City, Potential Partners, and Neighborhood Community Groups;
- 3 Trustee Presentations.


Francis Cauffman will manage the project from our Philadelphia office, our founding location 60 years ago when serving the firm's first client, the University of Pennsylvania. Today, the University continues to be a client, a testament to our commitment to responsiveness to client needs and providing exemplary services. Our office is within a 20-minute walk to the Main Campus and short drives to the Regional Centers. Nine of our ten sub-consultants are based in Philadelphia, with five being designated as a MBE or WBE.

We will be on campus as often as it is helpful to further the planning and design process. Below is a detailed scope of services by task and subtasks with an accompanying schedule.

Our team is prepared to accelerate the schedule if the College is able to coordinate the timing with Trustee schedules, senior administration, directors, academic department heads, and other essential stakeholders.



## Work Plan continued

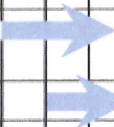
Task Number	Scope of Services by Task and Sub-task	June	July	August	September	October	November	December	January	February	March	April	May	June	July - August	September	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		<i>Project May Be Accelerated to 12 Months</i>															
TASKS and SUBTASKS																	
Based on Francis Cauffman's campus planning experience, we have provided a detailed scope of services matrix by task and sub-task with a corresponding schedule. Additional scope has been included and/or our team as elaborated on CCP's requested Scope of Services. These additions and/or specificity has not added cost to or proposal beyond those services requested in the RFP.																	
1.0	<b>GATHER: Inventory and Analysis</b>																
1.1	<b>Base Information Review</b>																
1.11	2013 Vision Plan and the 2003 Facilities Master Plan																
1.12	2008-2012 Strategic Master Plan 2006-09 Academic Master Plan																
1.13	Academic Departments and Programs																
1.14	CCP Historical Highlights																
1.15	Adjacent Neighborhood Master Plans including the Philadelphia Housing Authority and Fairmount Civic Association																
1.16	PLANS AND STUDIES INITIATED BY: City Planning Commission, Central Philadelphia Development Corporation, Philadelphia Industrial Development Corporation, and the Delaware Valley Regional Planning Commission																
1.17	City of Philadelphia's <i>Green City, Clean Waters 25-Year Plan</i>																
1.18	Review of applicable City, State, and Federal Codes and Regulations. <i>As-of-right zoning.</i>																
1.19	Portions of the following information will be collected for purposes of the Task 2 Needs Assessment:																
a	Current contact directory of program, departments, or divisions that may be affected by the renovation	■															
b	Fall and Spring 2012 course schedule including course title, section, time, credit hours, contract hours, room, and building location	■															
c	A five- year historical student headcount enrollment by program major delineated by students' status	■															
d	Current and historical records of student FTEs by disciplines	■															
e	A five and ten year required FTE by discipline projections for students	■															

Task Number	Scope of Services by Task and Sub-task	June	July	August	September	October	November	December	January	February	March	April	May	June	July - August	September	
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<i>Project May Be Accelerated to 12 Months</i>																	
TASKS and SUBTASKS																	
f	Campus personnel files: First, a list of all faculty members organized by discipline and by employment status (full or part-time.) Second, a list of all non-faculty staff organized by title and department.	■															
g	Current University catalogues including all recent self-studies, building studies or other related information on programmatic direction as well as strategic plans.	■															
h	List of all active grants, related department, and monetary value	■															
i	Most current space inventory and floor plans of buildings that may have potential uses (as swing space or permanent) in the Luerssen Building to support development of project phasing concepts	■															
j	List of all projects currently under development either in planning or construction	■															
1.2	Client Manager(s) and Consultant Team Scope and Schedule Meeting	○															
1.3	Steering Committee Kickoff Meeting	●															
1.4	Data Collection	→															
1.41	PHYSICAL Campus Reconnaissance of BUILDINGS, INFRASTRUCTURE, AND OPEN SPACES: Center City, Northeast, Northwest, and West Regional Centers																
a	Campus development patterns and history		→							→							
b	Compile base drawings of existing buildings and campus site plans		→							→							
c	Traffic, circulation, and parking		→							→							
d	Buildings and campus conditions overview survey		→							→							
e	Inventory of all leased and owned properties		→							→							
f	Signage and wayfinding <sup>1</sup>		→							→							
g	Buildings - MEP systems <sup>2</sup>		→							→							
h	Buildings - Structural systems <sup>3</sup>		→							→							
i	Below grade infrastructure <sup>4</sup>		→							→							
j	Building - vertical transportation influences <sup>5</sup>		→							→							

## Work Plan continued

Task Number	Scope of Services by Task and Sub-task	June	July	August	September	October	November	December	January	February	March	April	May	June	July - August	September
		1	2	3	4	5	6	7	8	9	10	11	12	13	14 15	16
<b>TASKS and SUBTASKS</b>																
k	Technology overview		→						→	→						
l	Sustainability overview		→						→	→						
m	Opportunities and constraints mapping (Including development & parking capacity)		→						→	→						
1.42	Stakeholder Kickoff Meeting with Directors and Department Heads TO COVER: Master Plan Process, Timeline, Preliminary Observations and Academic Data Review, Peer Institutions, Market Segments, and Next Steps.		●			●				●						
1.43	Stakeholder Interviews (3 initial days with follow-up)															
a	Client Manager(s)															
b	Directors															
c	Department Heads															
d	Senior Administration															
e	College Staff															
f	Students and Alumni															
g	Adjacent Community and Institutional Leaders															
1.44	ACADEMIC AND PROGRAMMATIC College Inventory - Analysis of information gathered in TASK 1.19															
a	Instructional delivery	■														
b	Resource allocation	■														
c	Institutional aspiration and positioning			■												
d	Market place	■														
e	Review, confirm, and analyze existing space profile	■	■													
f	Enrollment distribution, projections, and origins	■	■													
g	Existing resources (ASF per FTE) and benchmarks	■														
h	Compile findings from stakeholder interviews, TASK 1.32			■												
1.45	Real Estate Market Analysis and P3 Considerations															
1.46	Preliminary Overall Opportunities and															
1.5	Client Managers and Consulting Team Meeting															

Project May Be Accelerated to 12 Months



**1.45 Acquisition / P3 Analysis:** Assemble all documents and financial data related to CCP-owned real estate. Appropriate documents may include appraisals, leases, management agreements, capital investment summaries, real estate tax payments, rent rolls, operating expense statements with CCP staff.

Task Number	Scope of Services by Task and Sub-task	June	July	August	September	October	November	December	January	February	March	April	May	June	July - August	September
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<i>Project May Be Accelerated to 12 Months</i>																
TASKS and SUBTASKS																
1.6	<b>Memorandum of Findings:</b> Executive Summary and Supporting Graphics. PowerPoint in "Ready to View and Print Formats"															




2.0	<b>Needs Assessment</b>															
2.1	<b>Best Practices Review</b>															
2.11	Community college trends (urban and exurban)															
2.12	Specialized teaching in the 21st Century - teaching, technology, and "labs"															
2.13	Campus sustainability approaches															
2.14	Responding to changing demographics															
2.15	Evolving pedagogy at community colleges															
2.16	Innovative learning - classrooms and beyond															
2.17	Transit and commuter oriented campuses															
2.18	Affects of distance / online learning															
2.2	<b>Determine Needs and Develop Program</b>															
2.21	Evaluate <b>space utilization</b> of identified uses and buildings in TASK 1.															
2.22	Perform a <b>benchmark</b> analysis to peer institutions															
2.33	Develop preliminary <b>projections</b> of types, sizes, and quantities of spaces															
2.34	<b>Define</b> market segments															
2.35	<b>Refine</b> projections and prioritize needs over the next 15 years in 5-year phases															
2.3	<b>Establish Physical Parameters of Current CCP Buildings + Campuses</b>															
2.31	Growth and development opportunities															
2.32	Limitations															
2.33	Partnerships (Private, Public, Private-Public / P3's)															



## Work Plan continued

Task Number	Scope of Services by Task and Sub-task	June	July	August	September	October	November	December	January	February	March	April	May	June	July - August	September
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>TASKS and SUBTASKS</b>																
<b>2.4</b>	<b>Identify Overall Physical Needs of Campuses</b> (as identified in TASK 1)															
2.41	Buildings															
2.42	Infrastructure															
2.43	Open Space and Streetscape <sup>6</sup>															
2.44	Image and Identity															
2.45	Transportation and Circulation															
2.46	Parking															
<b>2.5</b>	<b>Common Elements Analysis</b>															
2.51	Stakeholder interviews															
2.52	Findings in TASK 1, 2.1, 2.2, and 2.3															
2.53	Team observations															
<b>2.6</b>	<b>GAP ANALYSIS of NEEDS</b> Relative to Existing Conditions (interior and exterior)															
2.61	QUANTITY of ASF to FTE's by Academic Program, Specialized Uses, and/or Shared Facilities															
2.62	QUALITY of existing spaces															
2.63	SUITABILITY of existing spaces for currents or planned uses															
<b>2.7</b>	<b>Client Managers and Consulting Team Meeting</b>															
<b>2.8</b>	<b>PRIORITIZE Needs</b> (based on TASKS 1.31, 1.34, 2.6 and findings below)															
2.81	Contrast strengths and weaknesses of the academic															
2.82	Illuminate physical campus assets and opportunities															
2.83	Separate "wants or wishes" from NEEDS															
2.84	Identify academic programs, student services, administrative operations, and campus amenities in need of supplemental															
2.85	Evaluate service of today's market segments (cohorts) and prepare a response to future shifts															
2.86	On and Off Campus Opportunities															

*Project May Be Accelerated to 12 Months*



Task Number	Scope of Services by Task and Sub-task	June	July	August	September	October	November	December	January	February	March	April	May	June	July - August	September
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<i>Project May Be Accelerated to 12 Months</i>																
<b>TASKS and SUBTASKS</b>																
2.9	<b>Steering Committee Meeting: Preview Prior to Trustee Presentation</b>															
2.91	<b>Memorandum of Findings: Executive Summary and Supporting Graphics. PowerPoint in "Ready to View and Print Formats"</b>															
2.92	<b>Trustee Presentation: Needs Assessment Presentation</b>															

3.0	Alternative Planning Approaches	June	July	August	September	October	November	December	January	February	March	April	May	June	July - August	September
3.1	<b>Create a Development Framework Plan that considers space reconfiguration, consolidation, relocation, and new facilities.</b>															
3.11	Include buildings, infrastructure, and open spaces															
3.12	Identify location and range of potential uses and/or facilities by campus "neighborhood" or precinct															
3.13	Delineate areas and/or open spaces to preserve or enhance															
3.14	Off-campus opportunities through acquisition, lease, or public-private partnerships															
3.15	New facility and/or building expansion locations															
3.2	<b>Confirm Guiding Principles for Master Plan Update</b>															
3.21	Responds to Needs															
3.22	Ensures physical suitability of buildings, adjacencies, and overall campus configuration															
3.33	Strengthens identity of Community College and key programs on regional, campus, building, and individual levels.															
3.34	Allows for physical accommodation of needs based on connections, neighborhoods (campus precincts), visibility, future opportunities, alignments, and access															

## Work Plan continued

Task Number	Scope of Services by Task and Sub-task	June	July	August	September	October	November	December	January	February	March	April	May	June	July - August	September	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		<i>Project May Be Accelerated to 12 Months</i>															
Month		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
TASKS and SUBTASKS																	
3.3	<b>Preliminary Programmatic Phases: Identify programming options based on prioritization of needs. Organize by Academic Departments or specialized uses.</b>																
3.31	Near-term																
3.32	Mid-term																
3.33	Longer-term																
3.4	<b>Client Managers and Consulting Team Meeting</b>																
3.5	<b>Preliminary Phasing Overview: Timing, initiatives or strategies, program, location, physical parameters, order-of-magnitude COSTS, and potential partnerships.</b>																
3.51	Main Campus - Center City																
3.52	Northeast Regional Center																
3.53	Northwest Regional Center																
3.54	West Regional Center																
3.6	<b>Steering Committee Workshop</b>																
3.7	<b>Memorandum of Findings: Executive Summary and Supporting Graphics. PowerPoint in "Ready to View and Print Formats"</b>																
4.0	<b>Master Plan Alternatives</b>																
4.1	<b>Based on Findings in TASK 3 Develop 3 Integrated Phased (3 to 5 year increments to year 15) Concept Plans that Accommodate Needs Identified in TASK 2. Consider:</b>																
4.11	Site and building accommodation including location and massing																



Task Number	Scope of Services by Task and Sub-task	June	July	August	September	October	November	December	January	February	March	April	May	June	July - August	September	
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<i>Project May Be Accelerated to 12 Months</i>																	
TASKS and SUBTASKS																	
4.12	Opportunities for enhanced revenue and developer partnerships																
4.13	Environmental resources, design, spatial effects, and open spaces																
4.14	Pedestrian, bicycle, vehicular circulation, parking, and service access																
4.15	Swing space, program staging, decanting, and backfill																
4.16	Renovation, reuse, demolition, or new construction																
4.17	Program adjacencies and opportunities for increased cross disciplinary activities																
4.2 Client Managers and Consulting Team Meeting																	
4.3 Integrate Phased Campus Initiatives with schedule for:																	
4.31	Deferred maintenance projects																
4.32	Building MEP systems (mechanical, electrical, plumbing)																
4.33	Utilities and below-grade infrastructure																
4.4 Concept Plan <u>COST</u> Estimates																	
4.5 Client Managers and Consulting Team Meeting																	
4.6 Evaluate Alternatives Evaluation Matrix - Balanced Score Card. Ensure Guiding Principles Adhered to. Score Card Elements:																	
4.61	Program - Accommodate future growth, respond to student market segments, and prioritize needs																
4.62	Physical - Preferred adjacencies, suitability, flexibility, and maximized synergies																
4.63	Financial - Total project cost, opportunity cost, balanced resource allocation																
4.64	Identity - Community interaction, visibility, and legibility																
4.65	Generate <b>Balanced Score Card</b> Concentric Graphs for Evaluation																

## Work Plan continued

Task Number	Scope of Services by Task and Sub-task	June	July	August	September	October	November	December	January	February	March	April	May	June	July - August	September	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<i>Project May Be Accelerated to 12 Months</i>																	
	TASKS and SUBTASKS																
4.7	Client Managers and Consulting Team Meeting																
4.71	Steering Committee Workshop																
4.8	Memorandum of Findings: Executive Summary and Supporting Graphics. PowerPoint in "Ready to View and Print Formats"																
4.9	Trustee Presentation: Review of Master Plan Alternatives																
5.0	Refine Master Plan Update																
5.1	Based on Review of Alternative Plans and the Balanced Scorecard a Preferred Alternative or Combination of Key Elements from Each Alternative will be Selected.																
5.2	Master Plan Update in Immediate, Near, Mid, and Longer Term Phases (2015, 2018, 2023, and 2028)																
5.11	Academic Program by Phase and Land Use																
5.12	Parking and Circulation - All Modes																
5.13	Campus Development Framework																
5.14	Size, location, and massing of new facilities																
5.15	Identification of facilities for reuse, renovation, and/or removal																
5.16	Campus gateways and entry sequences																
5.17	Open Spaces, landscape, and streetscape <sup>2</sup>																
5.18	Signage and way-finding <sup>3</sup>																

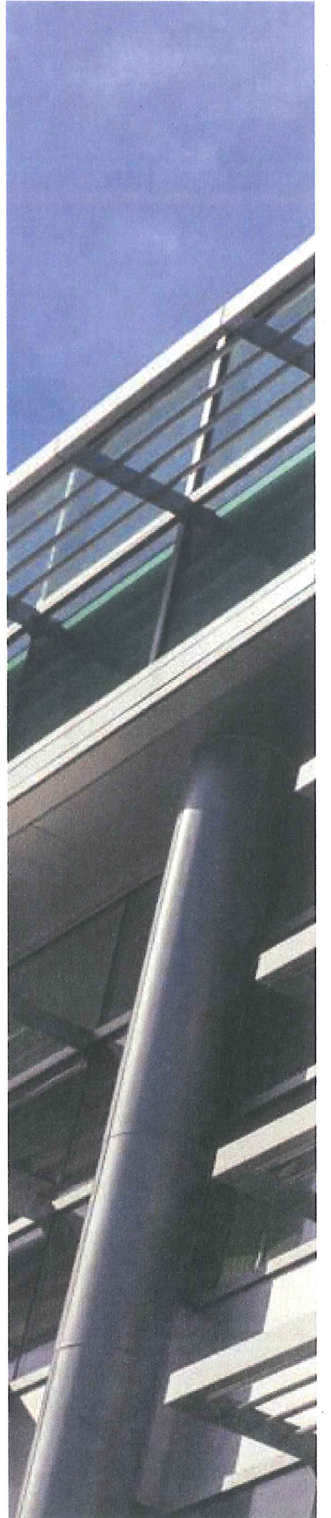
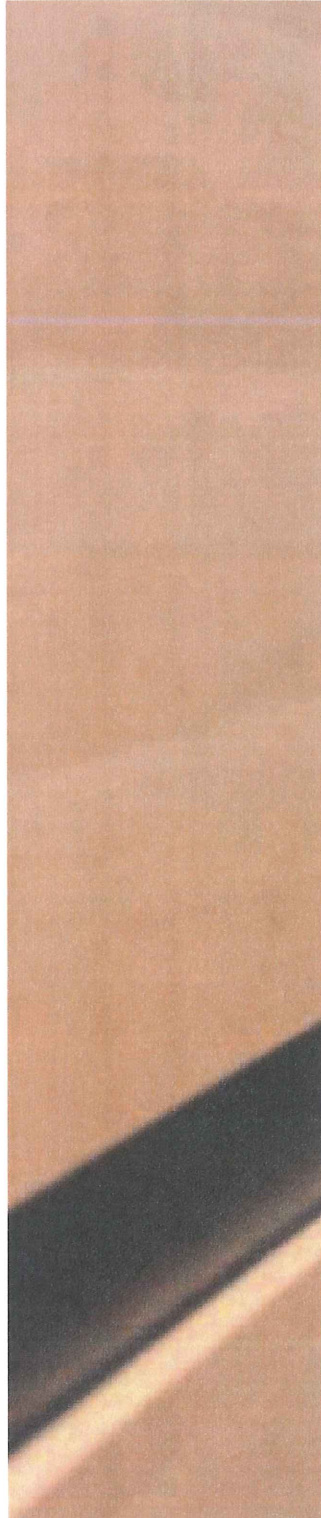
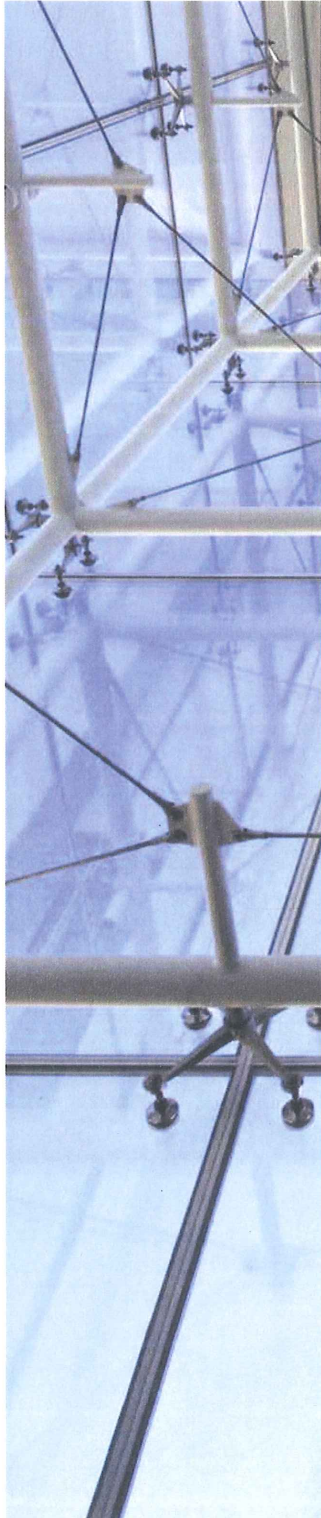
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		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		<i>Project May Be Accelerated to 12 Months</i>															
TASKS and SUBTASKS																	
5.3	<b>COST Estimates for Key Initiatives:</b> Immediate, Near, Mid, and Longer Term (detailed quantity survey)																
5.4	Client Managers and Consulting Team Meeting																
5.5	Phase 1 Pre-design Package*																
5.6	Refine Master Plan Update																
5.7	Memorandum of Findings: Executive Summary and Supporting Graphics. PowerPoint in "Ready to View and Print Formats"																

6.0	Implement																
6.1	Campus Initiatives Matrix - Roadmap for																
6.11	Strategies																
6.12	Initiatives for Each Strategy																
6.13	What - Program or Event																
6.14	Where - Place and Space																
6.15	How - Recourses (funding opportunities and sources) and Cost Estimates including immediate, 5, 10, and 15 year																
6.16	Approvals Process																
6.17	When - Implementation Schedule																
6.2	Desired Outcomes - Design Illustrations and Diagrams																
6.3	Initiatives Map and Phasing Plans																
6.4	Client Managers and Consulting Team Meeting																
6.5	Memorandum of Findings: Executive Summary and Supporting Graphics. PowerPoint in "Ready to View and Print Formats"																
6.6	Steering Committee Workshop																

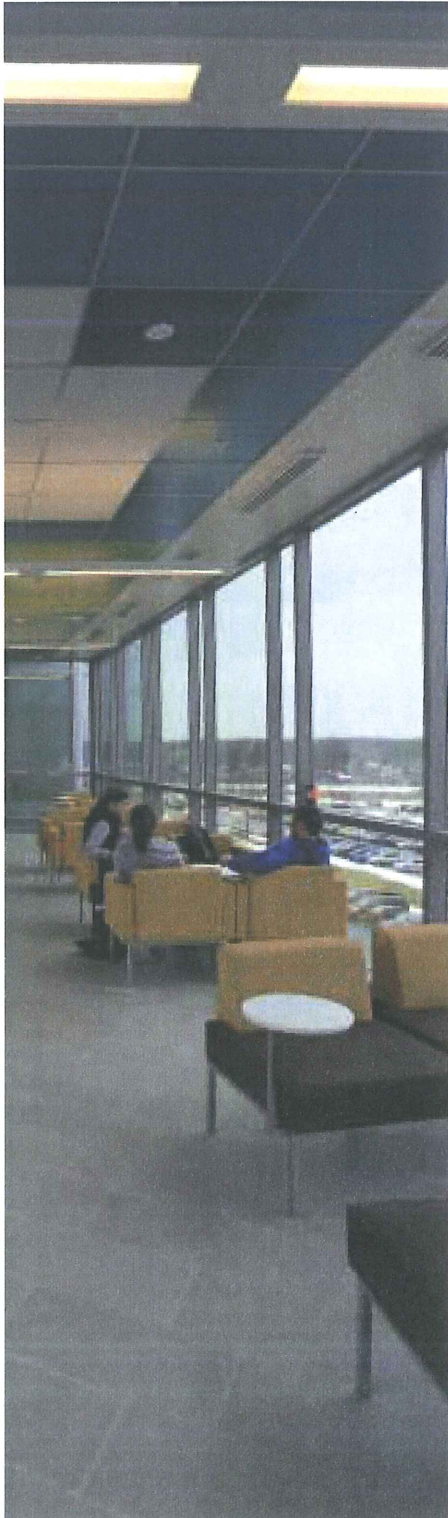
## Work Plan continued

Task Number	Scope of Services by Task and Sub-task	June	July	August	September	October	November	December	January	February	March	April	May	June	July - August	September	
		Project May Be Accelerated to 12 Months															
Month		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
TASKS and SUBTASKS																	
<b>6.7</b>	<b>Deliverables</b>																
6.71	Francis Cauffman will provide a Master Plan Update document with a "magazine quality" graphic layout, annotated diagrams, easily digested charts, and state-of-the-art illustrative renderings of key elements. Each memorandum of findings will be compiled into a single report with an executive summary document and separate brochure.																
6.72	Client Managers and Consulting Team Meeting																
6.73	Master Plan Update - Full Document																
6.74	Trustee Presentation: Final Approval of Master Plan and Consideration of Phase 1 Projects																
6.75	Master Plan Brochure (tri-fold)																
a	Master Plan overview																
b	Phasing plans																
c	Desired outcomes - renderings, images, and diagrams																
6.75	Additional Presentations																
a	Campus Community (faculty, students, and staff)																
b	City of Philadelphia																
c	Potential Partners																
d	Neighborhoods																

Notes	
1	<b>Wayfinding:</b> Core Service - overview. Internal FC. Enhanced services available for conceptual design.
2	<b>Mechanical, Electrical, Plumbing, + Fire Protection:</b> included core service. Enhanced services available for FULL audit.
3	<b>Structural Systems:</b> Core Service - overview. Internal FC. On-call as needed for detailed pre-design review.
4	<b>Civil and Below Grade Infrastructure:</b> Core Service - overview. Internal FC. On-call as needed for detailed pre-design review.
5	<b>Vertical Transportation:</b> Core Service - Lerch Bates. Overview and design criteria statement. FULL audit available.
6	<b>Landscape Architecture:</b> Core Service - overview. Internal FC. Concept design services available.



## Work Plan continued



### Collaborative Process

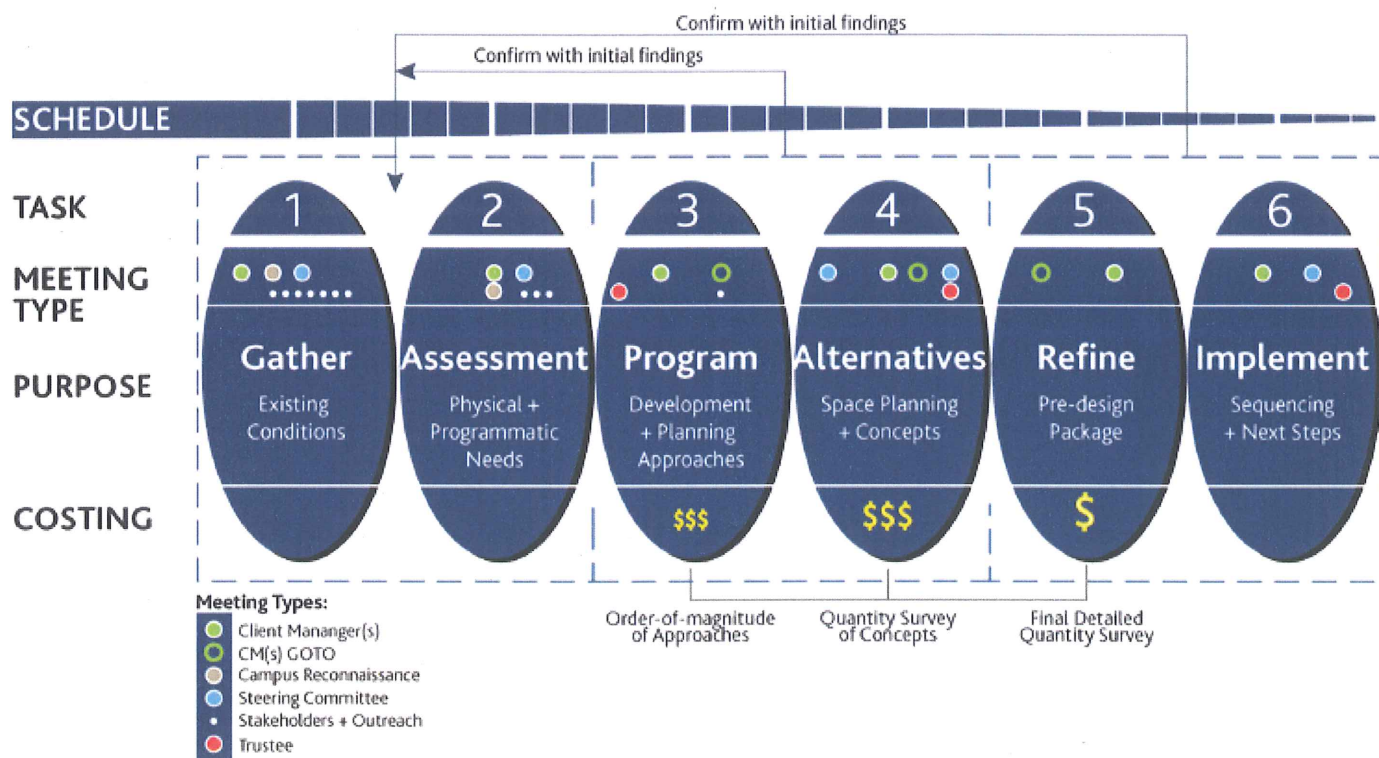
Maintaining frequent contact with the College's client managers will ensure the product we deliver is realistic, high quality and implementable. Our team uses advanced stakeholder workshops, tailored project management and documentation technologies to synthesize data gathering. Francis Cauffman was an early adopter of Building Information Modeling (BIM) system. Combined with our Geographic Information System (GIS) and advanced 3d modeling capabilities, our technology suite provides a strong platform for collaboration and communication.

We will take as much time as needed during the planning and design process to understand CCP's set of shared attitudes, values, goals and practices that characterize the Main Campus, Regional Centers and the institution's overarching mission. Principal level staff will be highly involved throughout the project and form a partnership with the client management team in building widespread consensus for the Plan's recommendations and provide the necessary materials to leverage funding.

Our team believes that innovation evolves out of listening more and talking less. Instead of accepting past assumptions or experience elsewhere, we strive to achieve plans that exhibit design excellence, serve the needs of its users and invite curiosity. As architects and planners, this is our passion. Together our mandate is to show what is possible in parallel with how and when.

As creative thinkers in the critical realm of higher learning, our role is to thoughtfully create the intersections that support institutional missions. Our team will be invested in providing a plan for the College that demonstrates a path to implementation of the institution's objectives and overarching mission.

It is the nature of our practice to collaborate and investigate for the purpose of realizing the appropriate setting for the work at hand. We are driven by the 'why' questions. We invest in the creation of sophisticated parametric tools and interactive processes so that we may physically manifest a data-driven, knowledge-based process.



## LISTEN MORE AND TALK LESS



We begin by collaborating with people, appreciating their culture, becoming aware of their communities, and understanding context.

## Work Plan continued

### Deliverables

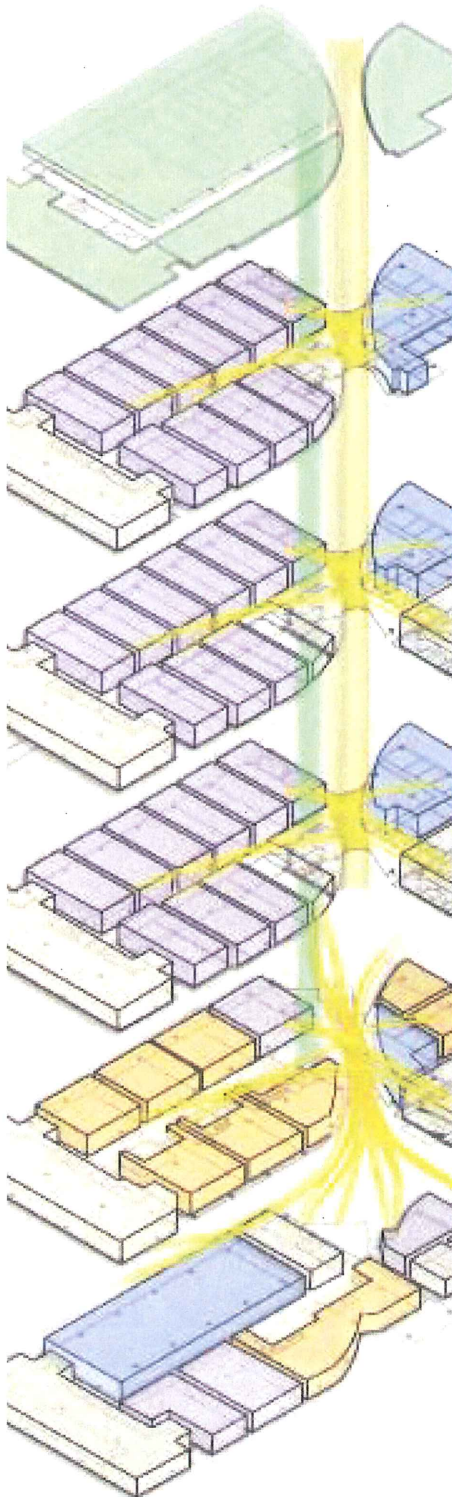
Deliverables are identified in the above scope of services at the end of each of the six Tasks in orange. A Client Managers meeting or workshop (shown in a solid red box) is scheduled prior to Francis Cauffman issuing a Memorandum of Findings for each Task. An executive summary and support graphics will be included with each memo attached to a "ready to view and print" PowerPoint presentation in an Adobe PDF format. Once issued to the Client Managers our schedule allows for a one week of review time followed by no longer than 1 week to revise as needed. At the end of the planning and design process, our team will compile the six Memoranda of Findings into one document. This will serve as final preparation for the draft master plan and subsequent final Comprehensive Plan update noted in Task 6.7 above.

### Enhanced Teaching and Learning Environments

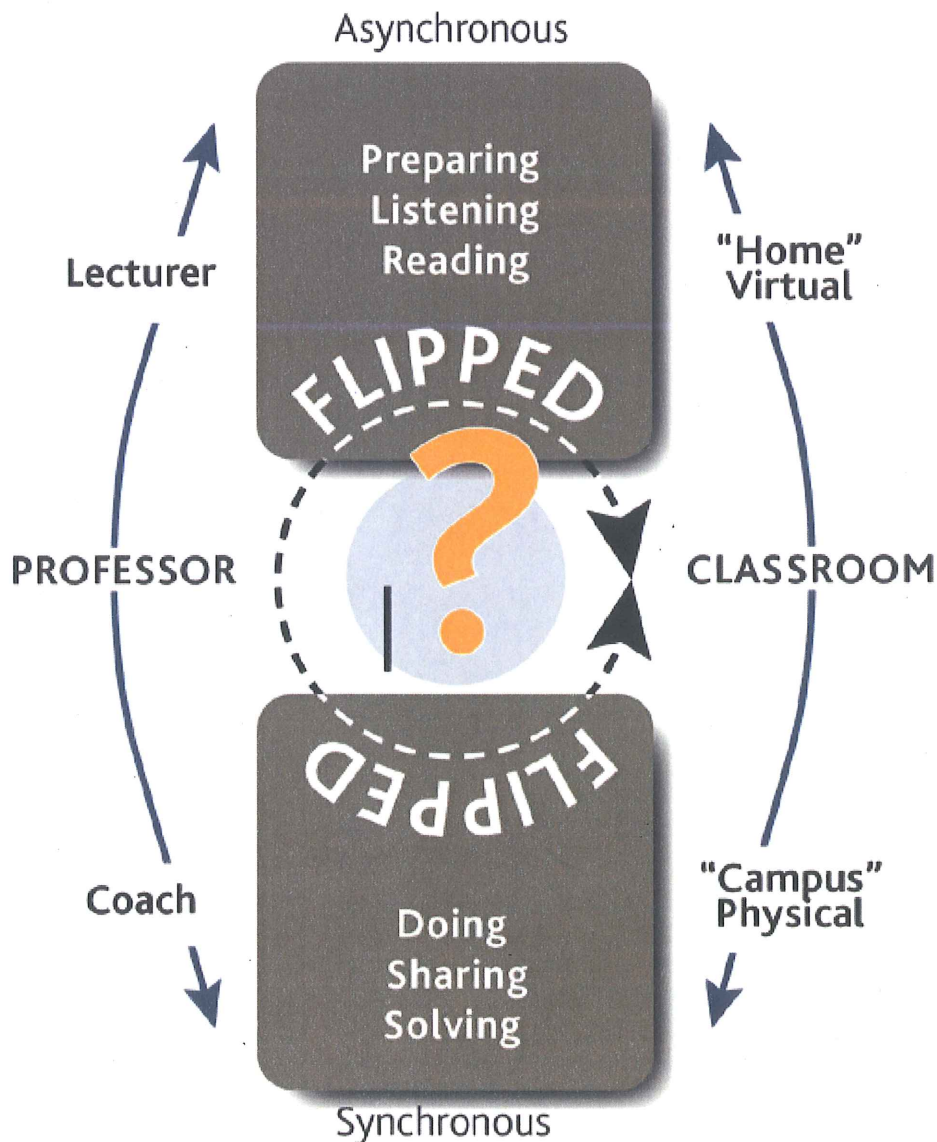
Today's students and faculty continue to trend towards a "flipped" classroom or active learning model. We believe the classroom extends from its physical place on campus to a virtual world beyond that may be a student's home, favorite café, or park. The classroom is a constant that "flips" between synchronous learning on campus and asynchronous learning in its virtual domain. While the classroom remains a constant professors are increasingly serving as a "coach" on campus and a "lecturer" off campus (virtual classroom). The days of tablet classroom seats aligned in the most efficient pattern must give way to flexible spaces that allow for doing, sharing, and solving problems in a wide range of group sizes and configurations. Students are learning by doing and by listening to their peers.

Lectures in many instances can be reserved for online educational services like those provided by Blackboard, where students read, listen, and prepare for the next physical classroom encounter.

This learning approach has a direct impact on the need for classrooms to accommodate adequate space to configure a wide range of group exercises, breakout discussions, and simultaneous presentation of assignments or ideas. Pedagogy, technology, and space must be integrated into development of CCP's next generation of classrooms. Space impacts learning and learning should impact space. While flexibility is often paramount, we believe that there are limits to "one size fitting all" – a certain level of specificity is required based on curriculum, section counts and sizes. The type of space (lecture, classroom, laboratory, and computer lab), time of activity, and location should inform design.







### New Programmatic Directions

The Strategic Plan calls for fifteen new programs, twenty-six revised, and the phasing out of seven. Higher education is in rapid transformation, fiscally constrained, and facing demographic shifts. All of these factors eventually place physical demands on CCP's existing facilities. For example as the College considers delivery and or expansion of the Allied Health Program, changes will certainly have physical ramifications. The location, access and programmatic adjacencies of a larger or more comprehensive simulation lab requires careful consideration of a number of factors.

In the event the College offers self-directed learning, this area of the lab may want to be positioned on a lower level, next to a reception desk, and outside of a secure zone to permit use beyond normal hours. Introduction of revenue enhancing medical or nursing continuing education testing using the same self-directed learning spaces demands an even higher level of openness. Finally, if partnerships are deemed advantageous with external health care entities, the deliberation needs to be given to the opportunity cost of on and off campus locations.

Beyond changes in labs and classrooms, our team envisions the College continuing to improve informal learning spaces and places. The spaces in-between traditionally fixed functions are an important part of the educational experience and critical to building a sense of campus community.

## Work Plan continued

### Quality of Campus Environment

#### Sustainability

The College's commitment to sustainability is readily apparent glancing out of the second floor of the new Pavilion Building onto the terrace and green roof. Much of the 2013 Vision Plan is devoted to sustainable approaches to landscape, environment, energy and community. All should be formerly adapted and expanded upon in the Comprehensive Master Plan. In particular, the same level of consideration should be given to each Regional Center as the Main Campus as part of the planning and design process. Such efforts will coincide with the City of Philadelphia's Green City, Clean Waters initiative intended in part to enhance the environment through more effective management of storm water. We believe sustainability should be integrated into every aspect of CCP's practices including planning, building design, construction, renovation, purchasing, landscape, energy, water, waste, product consumption, and economic health.

Our team thinks beyond LEED buildings or to those designed with those same standards. This is a rule and not an exception. However, we continuously are seeking new strategies to employ that do not solely rely on advanced technologies. Space is a frequently overlooked commodity that has a substantial impact on an institution's footprint with regard to the environment and financial resources. One method of measuring progress is for the College to consider documenting annual sustainability metrics in categories such as:

- buildings and facilities that are green in design and efficient in space utilization;
- energy including consideration of a co-generation power plant;
- food that is locally grown and delivered a minimal distance;

- land and watersheds such as reclamation of SEPTA's Viaduct Green;
- procurement from businesses that strengthen the neighborhood economy and/or have sustainable practices;
- transportation, such as policies that encourage mass transit, bicycling, car pooling, and walking;
- water that is conserved through fleshless toilets and landscape watered with gray water;
- waste that is reduced through use of reusable plates and online course materials.

Forward looking strategic thinking is key to ensuring space is efficiently utilized, while exemplary design provides uncompromised experiences.

#### Sense of Place

Urban campuses are inherently challenged in creating a distinct sense of place in the traditional sense of their greenfield or large, historically entrenched counterparts. Place for these campus typologies is most exemplified by a separation of public and institutional demarcation or private property. More specifically, exurban campuses are not as likely to contend with public right-of-ways, adjacent off campus land uses, traffic, and by the sheer nature of being public – the public. Our team of architects, planners, and urban designers are experienced working in urban settings. Working with the CCP we will employ long accepted means of place making. Improving the Main Campus's sense of place will be accomplished by exploring ways to strengthen its gateways, define the edges, focus intersecting activities into vibrant nodes, and ensure that buildings form human-scaled enclosures.



The importance of these tactics is well beyond visual order or aesthetics. Nourishing the College community and its visitors with these and other essential ingredients to facilitate cognitive mapping is a critical part of reinforcing a spatial community. Edward Toman, a psychologist at University of California, Berkeley, coined the term. Cognitive maps are a method people use to construct and accumulate spatial knowledge by combining information about physical objects' location and features that seem relevant. Moving through space allows for individuals to compile a series of "frames" with reference points – a filmstrip of sorts. Eventually the frames may be played in infinite orders without disrupting the map.

As planners and designers our team will look to the ways in which different people conceptualize the CCP's urban context, using an expanded vocabulary of paths, edges, districts, nodes and landmarks as major networks of interest. Using these and other criteria, one can evaluate "place legibility" or the ease with which people understand the layout of spaces – essentially what is referred to as a sense of place. Regardless of these physical strategies, there can be no "place" without program. We believe branding, events, and activities are key in shaping campus environments.

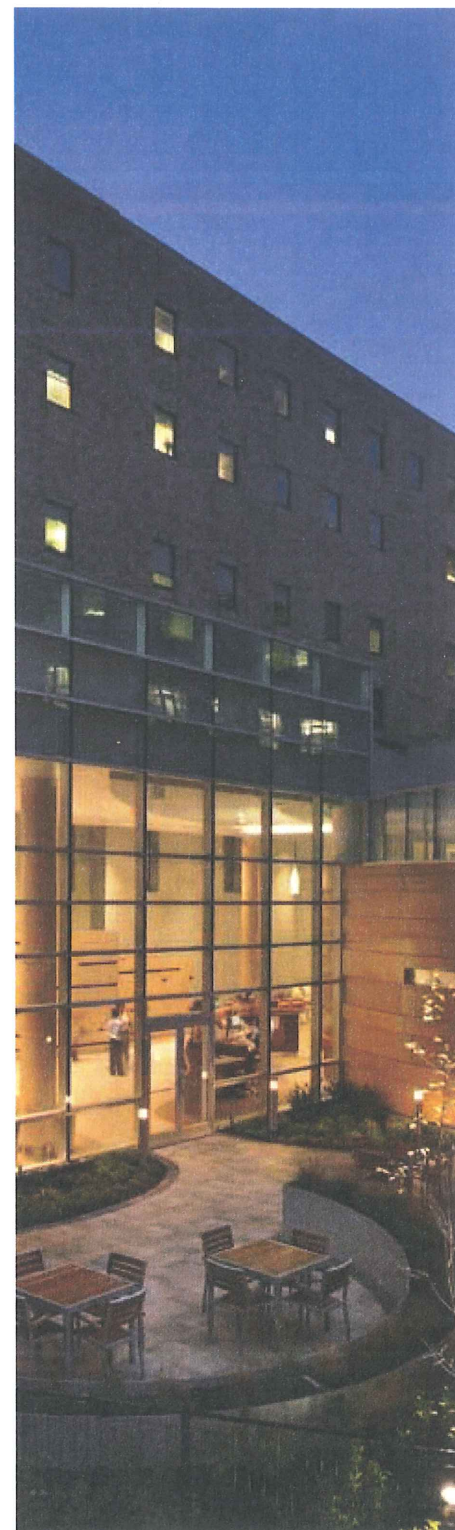
Francis Cauffman will work to further enhance the College's sense of community on the Main Campus and the three Regional Centers. We recognize place matters more than ever as 21st century learning continues to expand well beyond the classroom walls.

With technology empowering students and faculty to be anywhere and everywhere, "third places" (following home and work), such as the ubiquitous Starbucks, have emerged as the latest make-shift civic plazas on and off campuses.

Despite preconceptions that our campuses' techno-sages may desire to operate devoid of physical interaction, nothing could be further from the truth - students and faculty now desire a wide range of learning "landscapes". The community college experience needs to focus even greater attention on this realm with such a diverse student body sustained periods of campus use from morning to night.

Students prefer to have a choice, to operate as individuals or groups in both public and private settings. Environments must offer spaces for high and low interaction that is both planned and spontaneous. In the end, a positive emotional attachment to place evolves out of a strong sense of community and is a leading indicator for increased performance based on a Gallup and Knight Foundation study. Love of place stimulates learning, increases selectivity, and eventually secures future giving. Places must respond to CCP's student cohorts. Knowing them and their needs is a must and may range from being:

- Campus Centered (how many and what %)
  - Local
  - Out-of-town or Abroad
- Community Centered (how many and what %)
  - DHS - Direct High School
  - Community College Transfers
  - Adults
- Remotely Centered



## Work Plan continued

### Campus Centered | Community Centered



Local | Out-of-town | Abroad | Direct High School | CC Transfers | Adults

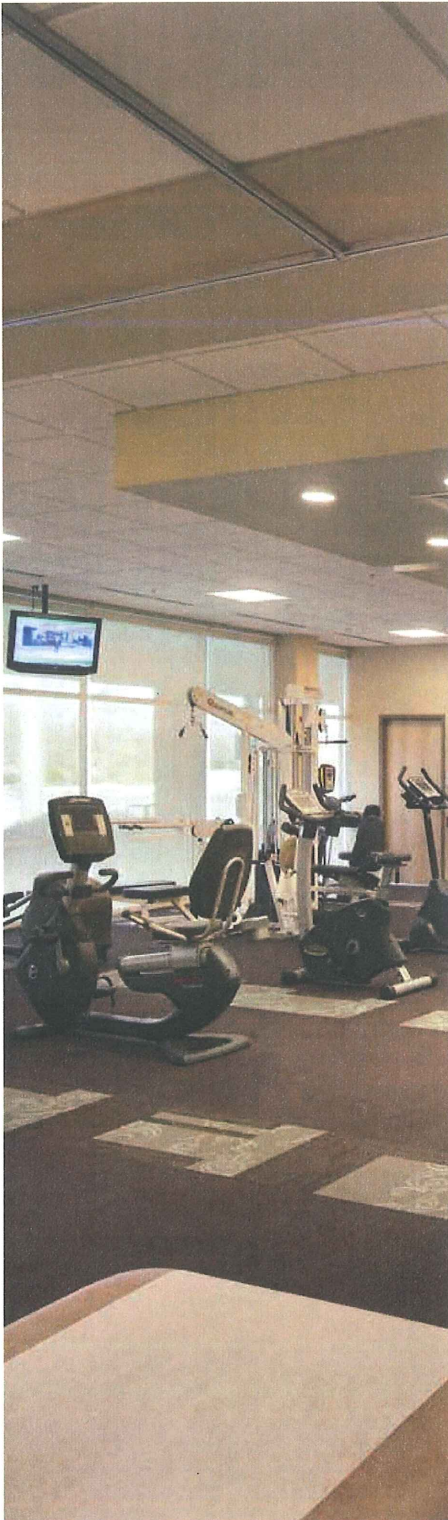


### ACCOMMODATING NEEDS for ALL Cohorts



*A simple test for enhancing the campus's sense of place is to look around and identify the most important space, place, or cluster of activity. Arguably, there is "no there, there" and a first step to strengthening the College's identity is to consider creating a central focus or series of distinguishable "sub-centers".*

## Work Plan continued



### Athletic and Co-curricular Space

Higher education research of how college or university life affects students suggest that there are minimal differences in results based on the type of institution; community college, 4-year college or university, or research center. Extra-curricular activities are traditionally organized by students themselves with little formal recognition from an institution and with minimal assistance from staff, professors, or administrators. Out of this model has grown the designation of co-curricular. Such activities as athletics, student organizations, campus leadership, and volunteerism were recognized as an essential part of a holistic educational experience. To this end, these activities are almost universally accepted as part of higher education's curriculum or co-curricular.

We see co-curricular activities connected on many levels to learning that may take place inside or outside instructional spaces. With respect to the Comprehensive Master Plan, it is our goal to build upon existing programs outside of classrooms or labs. Events or programs should reinforce learning objectives, but may not necessarily be part of any specific curriculum. Our team is pleased that the College recognizes the importance of co-curricular activities since community colleges like CCP enroll students with a wide variety of educational plans and typically are housed off campus. These activities are critical since some students' experiences are their only formalized post-secondary educational experience. Classroom learning complemented with co-curricular involvement it can enhance the development of personal, professional, and career success.

Today, the College has extensive co-curricular programs including 40 student clubs, numerous student organizations, the Student Programming Board, 14 intercollegiate athletic programs, a wide range of intramural sports, and a fitness center. Together, we will work with CCP to ensure existing co-curricular activities adhere to basic guiding principles, meet objectives that we will establish with you, and consider alterations and additions of new activities or events. An analysis should be completed documenting:

- spatial requirements for all programs;
- suitability of existing spaces to support these efforts;
- availability of facilities to permit flexible scheduling;
- consider if funding is adequate and fair.

With Francis Cauffman's expertise in planning and design of higher education, workplace environments, childcare centers, healthcare facilities, teaching laboratories, and allied health professions, we are confident that together we will achieve further innovation in programs. Successful co-curricular programming can leverage fundamental drivers that play a role in CCP's competitiveness. Such results might include an increased interest in the College, notoriety of creative programs, fostering of loyalty and camaraderie, and development of leadership skills.

### Challenges in Maintaining Facilities and Infrastructure

Francis Cauffman will lead a buildings and campuses conditions overview survey in collaboration with our team of experts. Based on our reconnaissance, review of existing drawings, and stakeholder interviews we will direct a focused investigation of particular buildings, critical areas, or specific systems. We have assembled a team of consultants that work with our firm on a regular basis for facility assessments specialize in the following:

- Mechanical, Engineering, Plumbing, and Fire Protection;
- Structural Engineering;
- Vertical Transportation;
- Civil Engineering;
- Parking Structures.

Findings will be compiled with any deferred maintenance program the College has in place to develop a baseline understanding of existing conditions. During Task 2.0, Needs Assessment, identified in Section 4.0 of this proposal, a gap analysis will be completed. By gauging needs relative to existing conditions in terms of quantity, quality, and suitability of space, our team will begin to place facilities in categories for buildings and infrastructure to:

- remain for the foreseeable future;
- remain through mid to longer-term phases;
- be removed;
- be adaptively reused.

Based on the above and recommendations in the Comprehensive Plan future maintenance can be prioritized in a manner that allocates resources responsibly. Francis Cauffman will deliver a Comprehensive Master Plan that puts forth specific initiatives to reduce existing facility operating costs, ensures new facilities are based on our “lean” design approach, and explores possibilities for enhanced revenue.



## Work Plan continued

### Identify Opportunities for Developer Partnerships

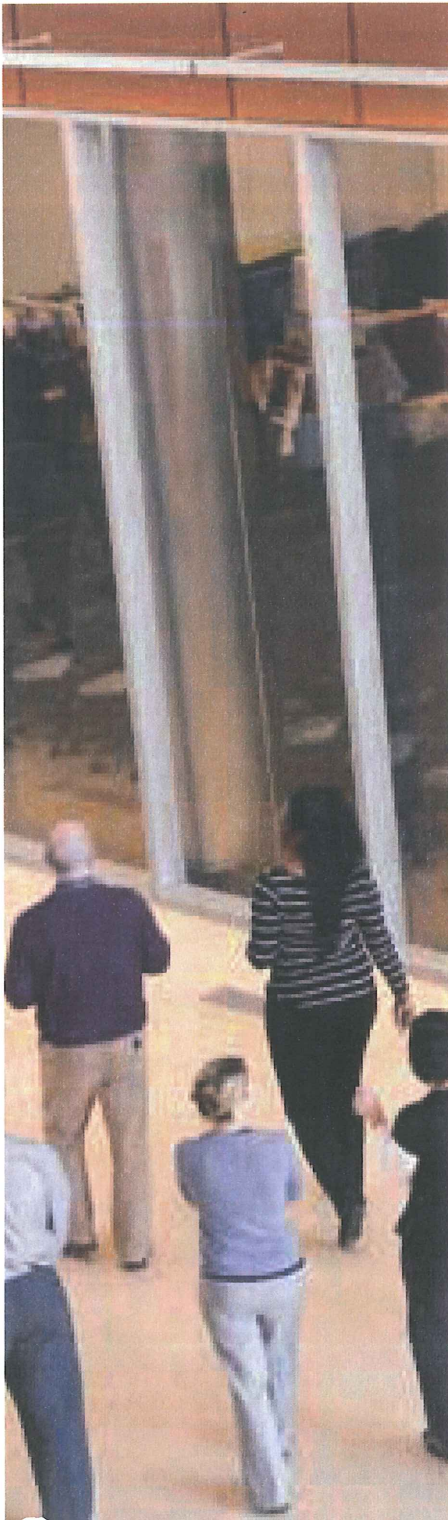
It should be noted that there are challenges to CCP's forming public-private partnerships (P3's). Higher education is fundamentally a money-losing enterprise and opportunities for public private partnerships are necessarily limited by this reality.

A major exception to this is student housing. Housing is an obvious candidate for project finance, as students can pay their housing fees directly to a developer rather than their school, so that the fees can be used to support non-recourse debt. In many cases, it is also possible to include some dining facilities or other amenities that support student life within the project financing.

Understanding that the demand for student housing at a community college may be limited, there are some other examples of institutional uses that generate revenue and lend themselves to private financing or public-private partnerships. These include parking garages, if parking fees are sufficient to support construction and operating costs.

CCP may also consider selling or ground-leasing excess land or development rights to pay for academic facilities. Depending on CCP's ability to tolerate more risk, the College may also consider entering into a joint venture with a developer partner, in which the school contributes land and potentially its credit rating as the anchor tenant in a mixed-use project, while the developer contributes its construction expertise and assumes all development and financing risk.

As part of the planning process our team will work with CCP staff to assemble all documents and financial data related to College-owned real estate. Appropriate documents may include appraisals, leases, management agreements, capital investment summaries, real estate tax payments, rent rolls, expense statements. An inventory of all leased and owned properties will be made in addition to understanding the College's off-campus real estate objectives and key community sensitivities. Market research will be conducted that includes comparable properties and compare actual rents and operating performance of CCP's portfolio to a market standard.



## Work Plan continued



### Parking Strategies

As part of the updating CCP's Comprehensive Plan, our team will include a high-level assessment of the Main Campus's access management issues and problems. Through traffic counts, information from the Streets Department, previous studies, first-hand observations, and stakeholder interviews, analysis of existing conditions will be completed. Findings will be mapped with annotated photographs, diagrams and accompanying memorandum. All three Regional Centers will be reviewed at a cursory level with the greatest attention given to the Main Campus. Access management will be integrated into the six tasks identified in Section 4 of this proposal.

As part of this analysis, the team will identify specific pedestrian and vehicle areas of conflict in need of resolution as noted on the 17th Street corridor. Additionally, information will be gathered with regard to precinct (sub-districts) vehicular counts and dwell times in structured parking, on-street, and nearby facilities. Vehicle counts by time of day will be particularly important in understanding a range of options for improving conditions at the "center" of campus, the 17th Street corridor.

A critical part of developing parking strategies for the near, mid and longer terms is the accurate forecast of enrollment and staffing changes that includes key information such as:

- full time equivalents;
- course schedules illustrating peaks and valleys of instructional time;
- total student population;
- demographics of future student cohorts (age, dwelling location, academic program);
- administration, faculty, and staff projections;

- changes in existing facilities (demolition, adaptive reuse, new construction);
- future adjacent and nearby developments that may impact traffic and circulation;
- SEPTA changes or introduction of new services.

As with any access management plan or parking strategy policies, can play an important a role in alleviating deficits. With regards to parking, tough questions need to be posed that include, "What is the role of an urban college providing parking?" Options for changing behavior through alternative solutions will rely on our team's experience, best practices, and CCP's unique position in Philadelphia.



## Campus Wayfinding

Campus wayfinding has taken on a much larger role than with the logistical benefits of navigating through interior and exterior spaces. Signage plays an important role in institutional branding, defining boundaries, and directing interaction between the College community and its neighborhood context. Of great importance today is wayfinding's usefulness in maintaining a safe and secure campus.

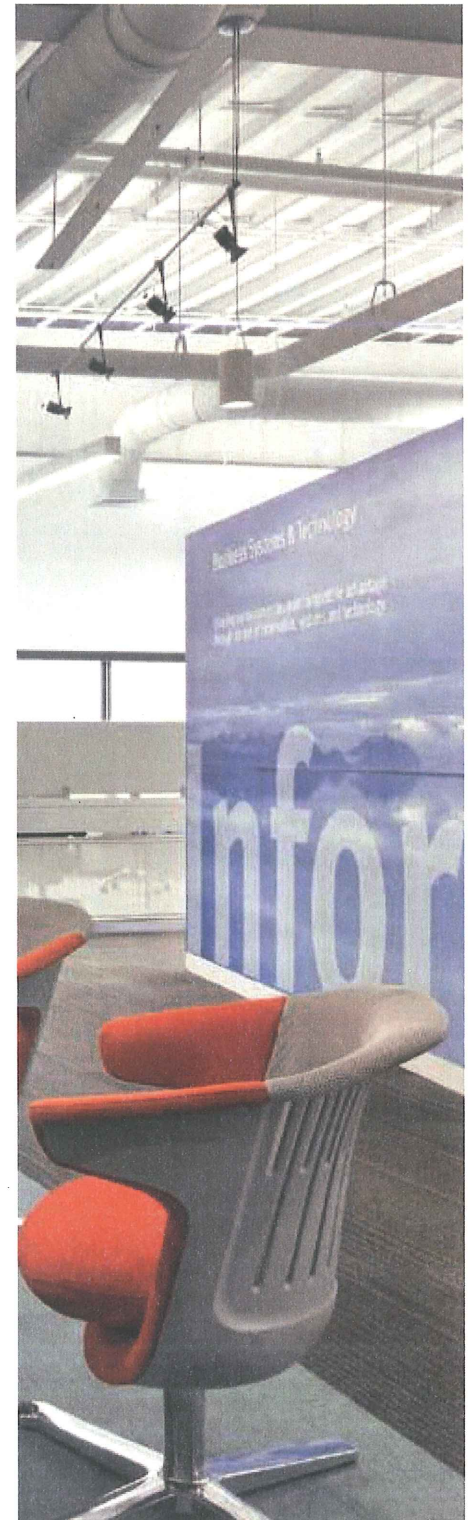
In strengthening campus wayfinding Francis Cauffman will explore issues of user circulation, decision point analysis, paths of travel, projected user/visitor experience of the campus, potential wayfinding organizational structures, destination nomenclature, numbering strategies and pedestrian paths, sightlines, and holistic approaches to the wayfinding experience. Recommendations and findings will be included in the Comprehensive Plan and serve as a foundation for further study as identified in the phasing plan.

Another approach of assessing and improving wayfinding is the experience method. The ultimate goal is to provide students, faculty, staff, visitors, and the passing public with a feeling of total support and predictability as they navigate to and from their destination. An experience assessment helps to determine the current effectiveness of wayfinding. Two important questions arise when addressing this issue:

- Who are the users (students, visitors and staff)?
  - People come to the campus to attend classes, seminars and lectures. (Students)
  - People come to the campus to visit as a prospective student or visitor. (Visitors)
  - People come to visit students at the college (Visitors).
  - People work at the college and support the services offered. (Staff and Faculty)

- People come to the college campus and provide services and products that support the services offered by the college. (Vendors and Contractors)
- What do users need to have a positive and reassuring experience?
  - When does the experience begin?
  - What is important about creating an experience that surrounds the actual visit?
  - What is the current experience?
  - What kind of experience would be preferred or expected?

A series of user-visitor journey scenarios can be developed and tested based on existing conditions and the Master Plan's phased initiatives. Using existing conditions analysis and the experience method, our team will understand the magnitude and type of current deficiencies while extrapolating future changes. Diagrams illustrating decision points, traffic flow, paths of travel, hot spots, and recommendations on wayfinding improvements are also a useful tool in informing campus organization and architectural design.



## Work Plan continued



### Development of Regional Centers

#### Determine Regional Center Needs

Our strategy for determining the needs of CCP's Regional Centers is outlined in Task 1 and 2, Section 4.0, above in this proposal. The drivers for recommendations regarding the Regional Centers are an academic inventory and resulting program development. Our inventory and analysis will cover instructional delivery, resource allocation, institutional positioning, educational market place, space profile, and enrollment data (including projections), existing resources (assignable square feet per full time equivalent), benchmarks, and findings from stakeholder interviews. Based on this information, market segments (student cohorts) will be targeted, academic programs or uses prioritized, and the types, sizes, and quantities of spaces programmed. Subsequently a determination will be made as to what campus best accommodates demand with respect to:

- Location
  - Access (vehicular, transit, pedestrian, bicycle)
  - Transportation alternatives
- Existing Facilities
  - Capacity
  - Suitability
  - Quality
  - Adjacencies
- Costs
  - Construction of new facilities
  - Consideration of real estate markets
  - Future likelihood of expanding campus through acquisition

#### Cultivating Collaborative Programs

Working together we are to develop a roadmap for implementation of the College's Strategic Plan and objectives established during the planning process. In the 2008-2012 Strategic Plan's Strategic Directions, Goals and Planned Outcomes section the word "partnership" appears no less than five times.

Three of those instances are under Strategic Direction II, "The College will develop new and enhance existing partnership programs with the School District of Philadelphia and other Philadelphia schools, designed to promote students' subsequent enrollment and success in higher education in general, and at the College specifically". Planned Outcomes contains the second and third references:

- Successful partnership programs expanded in size to more closely align with scale of need, where feasible.
- Introduction of new partnership programs reflecting priority needs of region.

Continuing in Strategic Direction III there are two additional instances of "partnerships" within Strategic Goals reading, "The College will strengthen its partnership efforts with the city and state to advance regional and state economic development goals and to respond effectively to changes in economic conditions...". The final reference appears just below in the same section stating, "The College will strengthen and expand its workforce partnership programs with Philadelphia for-profit and nonprofit employers and agencies".

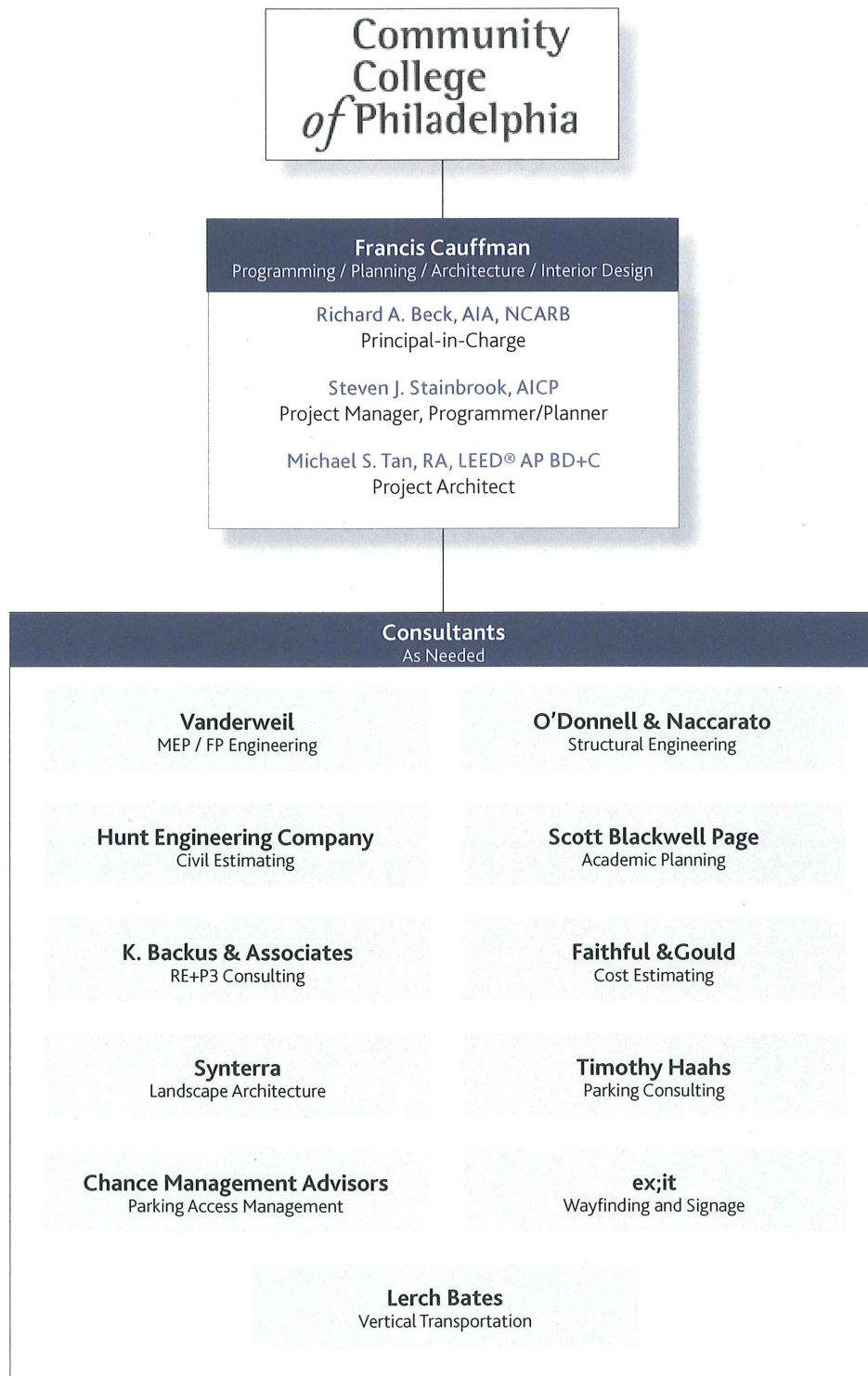
One approach the Francis Cauffman team would consider exploring are programs that would establish CCP as an innovative City leader in collaborative and interdisciplinary education. Working together, the Master Plan should build a foundation that leads to ways to leverage and combine strengths to create new programs that better address students' aspirations and meet community needs.

As part of this planning process, our team will review with the College organizational structures and missions to improve the effectiveness and efficiency of collaborative and inter/multidisciplinary programs.

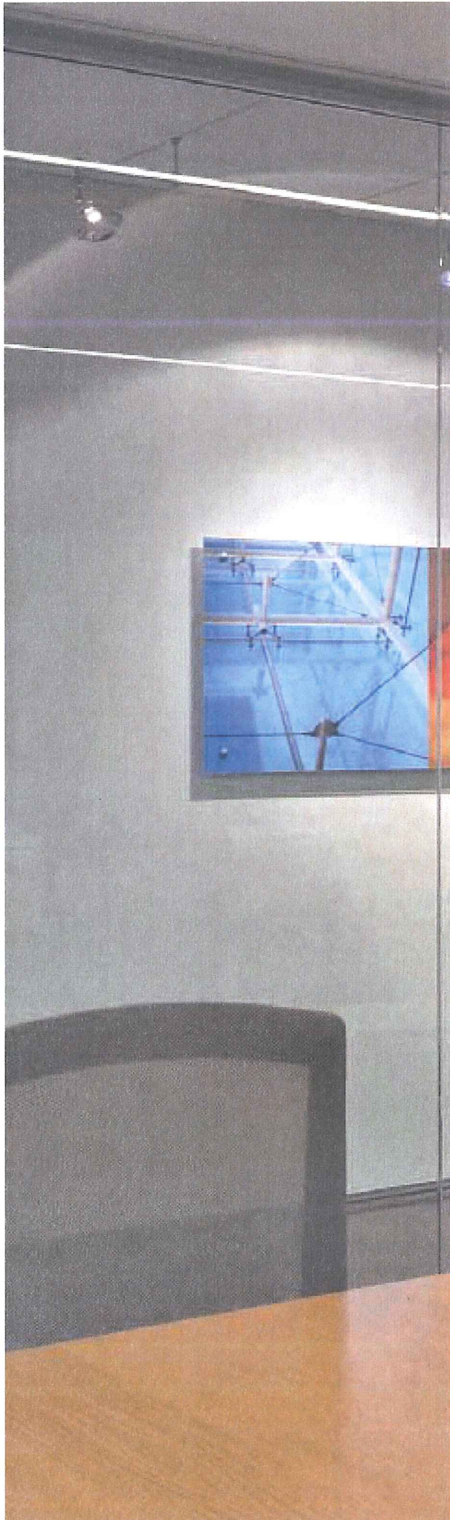
An example of this thinking might be the exploration of a "Center for Health Innovation." This Center could foster interdisciplinary programming and grant-seeking activities that are anchored by the A.A.S. Nursing and Allied Health Programs. There may be an opportunity to link a new simulation lab (center) and clinical services in a way that align with City needs. Such an endeavor could be developed in support of long-term institutional goals. Other benefits would include the generation of non-tuition revenue, an enhanced city-wide and regional reputation, and improved opportunities for seeking regional medical partnerships that add distinction and strength the College's pursuits. In addition, the implementation of a "Center for Health Innovation" could explore programs in health informatics, public health, and some level of healthcare management associated with the College's Business Academic Unit.



# Team Organization



## Team Organization continued



Community College of Philadelphia's project will be among the most important new planning commissions in our office, and have the full attention and support of our entire practice. The Francis Cauffman team is excited about the prospect of partnering with the College in shaping the future of its campuses.

This effort will be led by Francis Cauffman's design principal Richard Beck, and managed by the firm's Director of Higher Education, Steven Stainbrook, with two designated staff members assigned for the duration of the project.

We have assembled our internal team based on current workloads and an in-depth analysis of our backlog, to ensure that there are no disruptions to continuity throughout the planning process. Additionally, we have a close working relationship with our entire consultant team that will help facilitate smooth management of the project.

The consultant team includes five M/WBE certified firms (out of 12): Synterra, Hunt Engineering Company, Chance Management Advisors, Timothy Haahs Engineers & Architects, and K. Backus & Associates.

Francis Cauffman is an Equal Opportunity Employer (EOE). Qualified applicants are considered for employment without regard to age, race, color, religion, sex, national origin, sexual orientation, disability or veteran status. If you need assistance or an accommodation during the application process because of disability, it is available upon request.

It is the expressed policy of Francis Cauffman that all actions which relate to employment including recruiting, hiring, training, education, promotion, transfer, termination, compensation, benefits, company-sponsored social and recreation activities, and use of company facilities, shall be administered without regard to age,

race, color, religion, sex, veterans status, national origin, non-job related disabilities, or status as a disabled veteran or Vietnam-era veteran.

In addition, Francis Cauffman has agreed to maintain and enforce written affirmative action plans for minorities, females, veterans, and disabled individuals. The company shall take affirmative action to employ, advance in employment, and otherwise treat minorities, females, veterans, and disabled individuals, without discrimination in all employment practices.

It is the firm's intention that all individuals employed or retained by Francis Cauffman shall act in a manner consistent with federal and state law throughout all aspects of their work and duties for the company. All inquiries regarding the affirmative action program should be directed to Tiffany Aukema, Director of Human Resources.



## Richard A. Beck AIA, NCARB Principal-in-Charge

With over 25 years at Francis Cauffman, Richard Beck has diverse experience working with clients in the healthcare industry, including hospitals, cancer and cardiac centers of excellence, and academic medical centers. In addition, he has led projects for pharmaceutical manufacturing companies and medical office buildings. Richard's expertise lies in site master planning and building massing, especially for major additions to established campuses and facilities.

### Registration

Pennsylvania, Maryland, New Jersey, New York

### Education

University of Cincinnati  
Bachelor of Architecture, 1986  
(Summa Cum Laude)

### Professional Affiliations

American Institute of Architects (AIA)  
Member: Philadelphia University Interior Design Advisory Board  
AIA Philadelphia Architecture Group Mentoring Program  
Philadelphia University (Guest Design Critic)  
Drexel University (Guest Design Critic)

### Honors & Awards

Matteson, IL Library Competition, 3rd Place  
London Study/Travel Program  
AIA Articles/Sketches published in "The Philadelphia Architect"

### Presentations

"Taking Stage" Public Speaking  
"Stick-Built vs. Panelized Exterior Construction: A Case Study", 2011 Design On the Delaware Regional Conference

### Experience

**University of Pennsylvania Medical Center  
Biomedical Research Building II**  
*Philadelphia, PA*

**University of Pennsylvania Health System  
Penn Medicine at Valley Forge**  
*Berwyn, PA*

**Drexel University School of Medicine  
Queen Lane Student Center  
Medical Office Building**  
*Philadelphia, PA*

**Wistar Institute of Anatomy and Biology  
Research Building Study**  
*Philadelphia, PA*

**Thomas Jefferson University  
Cancer Center/Lab Building Studies**  
*Philadelphia, PA*

**St. Joseph's University  
Chapel of St. Joseph  
Dormitory Studies  
Science Building Studies**  
*Philadelphia, PA*

**SUNY University at Buffalo  
Roswell Park Cancer Institute  
Buffalo Life Sciences Complex**  
*Buffalo, NY*

**SUNY Upstate Medical University  
Addition and Renovation**  
*Syracuse, NY*

**Cooper University Hospital  
Cooper Cancer Institute**  
*Camden, NJ*

**Rochester Institute of Technology  
Institute Hall  
(Biomedical and Chemical Engineering)**  
*Rochester, NY*

**University of Rochester  
Clinical and Translational Science Building**  
*Rochester, NY*

**University Technology Park  
Office Building**  
*Chester, PA*

**Geisinger Wyoming Valley Medical Center  
Master Plan and Implementation**  
*Wilkes-Barre, PA*

**St. Joseph's Regional Medical Center  
Master Plan and Implementation**  
*Paterson, NJ*

**St. Mary Medical Center  
Master Plan Implementation**  
*Langhorne, PA*

**Mercy Health System of Maine  
Master Plan and Implementation**  
*Portland, ME*

**Morristown Medical Center  
Master Plan and Implementation**  
*Morristown, NJ*

**Virtua Healthcare  
Campus Master Plan**  
*Mount Holly, NJ*

**Fulton Bank  
Mixed-Use Office Building**  
*Lancaster, PA*



## Steven J. Stainbrook AICP

### Project Manager, Programmer/Planner

Steven is an innovative strategic planner and urban designer with 14 years of experience in complex development and space utilization projects. As Director of Higher Education, he helps public and private clients frame and implement creative planning solutions, whether physical or strategic. He has a unique blend of expertise, integrating dynamic stakeholder outreach efforts throughout the planning and design process. His joint studies between the Harvard Design and Government Schools provided him with an appreciation for the powers of public policy and market forces in strengthening our urban centers and reshaping our suburban environments. He is an Adjunct Professor of Planning at New York University's Wagner Graduate School of Public Service. Trained both as an architect and urban designer, he is readily able to meld scales between a city, campus, building, and organizational scales. Having worked directly with public and private sector clients, Steven has an appreciation for their unique objectives, goals, and areas where partnerships will yield productive results.

#### Accreditation

American Institute of Certified Planners

#### Education

Harvard University  
Master of Architecture in Urban Design

Ball State University  
Bachelor of Architecture  
Bachelor of Science, Environmental Design

#### Professional Affiliations

AIA NY Architecture Center Lecture,  
Campus in the City - Cultural and  
Economic Engine.  
AIA, Associate Member  
American Planning Association, Member,  
APA NY Chapter on Economic  
Development  
New York Restoration Project  
Urban Land Institute, Member  
NYU Workshop on Planning Graphics  
and Communication  
University Lecturing on Professional  
Practice  
in China  
APA National Conferences, Transit Villages  
and the Urban Design Process  
Center City Philadelphia Residents  
Association, Growing Right in Center City  
Harvard Design School, Electronic Bites and  
Tau Development Corporation Suzhou,  
One Body Two Wings publications

#### Experience (\*) Experience with other firms

**Washington University\***  
**St. Louis University Center & East End Food  
Service Master Plan**  
*St. Louis, MO*

**University of Connecticut\***  
**Fine Arts Center Master Plan**  
*Storrs, CT*

**Fordham University\***  
**Student Center Planning & Design, Rosehill  
Campus**  
*New York, NY*

**Adelphi University\***  
**Master Plan**  
*Garden City, NY*

**Columbia University Medical Center\***  
**Space Utilization Study**  
*New York, NY*

**Mercy College\***  
**Strategic Master Plan**  
*Dobbs Ferry, NY*

**Washington and Lee University\***  
**Leyburn Library Master Plan**  
*Lexington, VA*

**Rutgers University & Cooper's Ferry  
Development Corporation\***  
**Institutional Strategic Plan**  
*Camden, NJ*

**CUNY Brooklyn College\***  
**Performing Arts Center Addition & Hillel  
Gate Master Plan**  
*Brooklyn, NY*

**City of Savannah\***  
**Downtown Master Plan**  
**College of Art & Design Joint Development  
Plan**  
*Savannah, GA*

**University of Texas\***  
**Arts & Communication Center Master Plan**  
*San Marcos, TX*

**Columbus College of Art & Design, Columbus  
Museum of Art\***  
**Joint Campus Master Plan**  
*Columbus, OH*

**Trinity Theater, RISD\***  
**Off-Campus Master Plan**  
*Providence, RI*

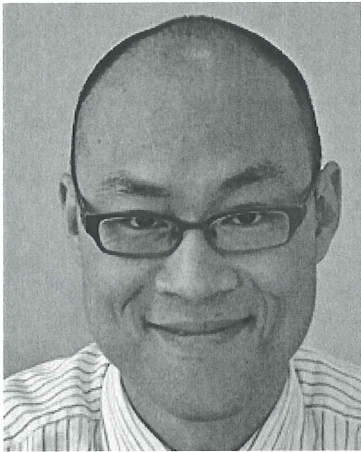
**University of Rochester\***  
**Strong Auditorium/Todd Union Conceptual  
Design for Performing Arts**  
*Rochester, NY*

**Northwestern University\***  
**Pedestria Access Study**  
*Evanston, IL*

**Byberry Hospital\***  
**Hospital Reuse Master Plan**  
*Philadelphia, PA*

**Olympic Venue\***  
**Village and Waterfront Linkage Feasibility  
Study**  
*Philadelphia, PA*

**Round Rock Cultural Plan\***  
*Round Rock, TX*



## Michael S. Tan RA, LEED®AP BD+C Project Architect

Mr. Tan has over 10 years of experience as both a project architect and project designer for large health care and higher education projects. He has been responsible for the successful completion of several phases of projects including master planning, schematic design, design development, construction documentation and construction administration. Mr. Tan demonstrates a keen understanding of the complete building process, responsiveness to client's interests and the ability to work well with others at every stage of a project. Michael has extensive experience working with clients and consultants to achieve an efficient and graceful building project.

### Registration

New York

### Education

Columbia University Graduate School of Architecture, Preservation and Planning

Master of Architecture, 1999

Honor Award for Excellence in Design

Project Archives: 1996, 1997, 1998

Tufts University

Bachelor of Arts in English Literature, 1995

School of Museum of Fine Arts

Bachelor of Fine Arts in Printmaking, Photography, and Art History, 1995

### Professional Affiliations

LEED Accredited Professional in Building Design and Construction

National Council of Architectural

Registration Board Certified

### Experience (\*) Experience with other firms

#### University of Pennsylvania Health System\*

Patient Tower

Medical Library

Philadelphia, PA

#### Brown University

Sidney E. Frank Hall of Life Sciences\*

Providence, RI

#### Johns Hopkins University

Armstrong School of Medicine\*

Baltimore, MD

#### University of Rochester Medical Center\*

PRISM Project

Rochester, NY

#### The Reece School\*

Schematic Design and Development

New York, NY

#### Robin Wood Johnson University Hospital\*

Patient Bedtower Addition

Hamilton, NJ

#### Virtua Health

Campus Master Plan and Facility Assessment

Mount Holly, NJ

#### Saint Barnabas Health System

Short Stay Unit

Toms River, NJ

#### Tranquility Garden Columbarium\*

Greenwood Cemetery

Brooklyn, NY

#### Equinox Gym\*

Greenwich Village Location

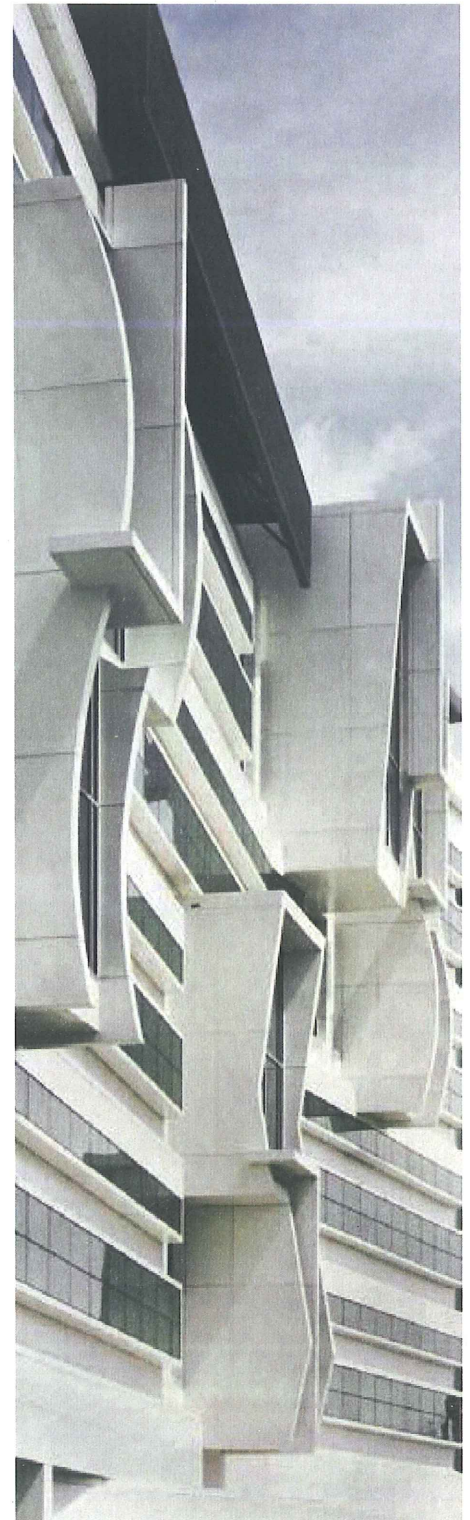
New York, NY



# Costs & Fee Schedule

## Assumptions and Clarifications:

- This proposal is based on the Community College of Philadelphia (CCP) RFP#9757 Description: Architect for Facility Master Plan dated February 15, 2013; Addendum No. 1: RFP#9757 Architect for Facility Master Plan (response to questions) dated March 14, 2013; Addendum No. 2 RFP#9757 Architect for Facility Master Plan dated March 21, 2013.
- Revisions to approved drawings, changes in the scope of work or schedule are considered as additional services and will be billed hourly per the firm's fee schedule unless otherwise noted herein. Any revisions or additions to approved drawings are requested to be approved by CCP representative in writing
- This proposal includes ten (10) Client Manager Meetings, five (5) Steering Committee Workshops, three (3) days of one-on-one interviews, three (3) community outreach efforts, and three (3) Trustee Presentations. Attendance at additional meetings beyond this time period will require additional services.
- This proposal includes Core Services that constitute a baseline approach to the proposed Master Plan and its scope. Based on our experience, the Core Services as outlined will provide CCP with a thorough and implementable Comprehensive Master Plan. Enhanced Services include more in depth investigation of baseline elements covered by the Master Plan. Enhanced Services for Landscape, Wayfinding, Structural, Civil and Parking Access/Management are budget figures that will be confirmed as the scope of work identified by the master plan is established during the project.
- Consultants beyond those requested and listed in this proposal have not been included or valued for. Such consultants may be those for vibration, acoustics and materials management. Francis Cauffman will assist CCP in obtaining their services if requested.
- This proposal includes work associated with identifying sustainable strategies that are typically necessary for LEED Silver Certification. In depth analysis of sustainable strategies not typically necessary for LEED Silver certification is excluded, such as for green roofs, water reuse, rainwater harvesting and geothermal energy.
- All work associated with hazardous materials, such as but not limited to asbestos, is excluded.



## Costs & Fee Schedule continued

Section	Fee Schedule		Core Services	
	Category	Firm	Core Services	Notes
A	Architectural		\$171,500	
1	Prime	Francis Cauffman	\$161,000	
2*	Landscape	Synterra	\$0	Core Service - Internal FC
3	Wayfinding	Exit	\$0	Core Service - Internal FC
4*	Parking Structures	Timothy Haahs	\$10,500	
B	Engineering and Building Systems		\$31,700	
1	Mechanical, Engineering, Plumbing + Fire Protection	Vanderweil	\$25,500	
2	Structural	O'Donnell & Naccarato	\$0	Core Service - Internal FC
3	Vertical Transportation	Lerch Bates	\$6,200	Overview & Design Criteria
4*	Civil	Hunt	\$0	Core Service - Internal FC
C	Feasibility and Operations		\$68,000	
1	Academic Programming + Strategies	Scott Blackwell Page	\$48,000	
2*	Parking Access Management and Strategies	Chance Management	\$0	Core Service - Internal FC
3*	Academic Real Estate + P3 Consulting	K. Backus Associates	\$20,000	
D	Estimating		\$18,200	
1	Cost	Faithful + Gould	\$18,200	
<b>Total NOT to Exceed (INCLUDING expenses)</b>			<b>\$289,400</b>	Enhanced services may be selected individually.

  Indicates Philadelphia based office.

\* Indicates MBE / WBE

**Core** This proposal includes Core Services that constitute a baseline approach to the proposed Master Plan and its scope. Based on our experience, the Core Services as outlined will provide CCP with a thorough and implementable Comprehensive Master Plan.

Section

## Fee Schedule

## Enhanced Services

		Enhanced Services	Notes	
<b>A</b>	<b>Architectural</b>	<b>\$63,500</b>		
1	Prime	Francis Cauffman	\$0	
2*	Landscape	Synterra	\$26,000	Concept Design
3	Wayfinding	Ex;it	\$22,500	Concept Design
4*	Parking Structures	Timothy Haahs	\$15,000	Pre-design Package
<b>B</b>	<b>Engineering and Building Systems</b>	<b>\$63,100</b>		
1	Mechanical, Engineering, Plumbing + Fire Protection	Vanderweil	\$0	On-call as needed. All services necessary listed under "core".
2	Structural	O'Donnell & Naccarato	\$22,000	
3	Vertical Transportation	Lerch Bates	\$17,500	Audit @ \$500 / unit surveyed
4*	Civil	Hunt	\$23,600	On-call as needed.
<b>C</b>	<b>Feasibility and Operations</b>	<b>\$18,400</b>		
1	Academic Programming + Strategies	Scott Blackwell Page	\$0	All necessary services included in "core"
2*	Parking Access Management and Strategies	Chance Management	\$18,400	
3*	Academic Real Estate + P3 Consulting	K. Backus Associates	\$0	On-call as needed. All services believed necessary listed under "core".
<b>D</b>	<b>Estimating</b>	<b>\$0</b>		
1	Cost	Faithful + Gould	\$0	
<b>Total NOT to Exceed</b>		<b>\$145,000</b>		

Indicates Philadelphia based office.

\* Indicates MBE / WBE

Enhanced

Enhanced Services include more in depth investigation of baseline elements covered by the Master Plan.