

1.0 Facility Planning Process

- 1.1 The facility planning process is an integral part of the Los Rios Community College District's educational planning activities. Typically, educational program planning occurs on a District-wide level, College level, division level or departmental level. The educational plan determines the scope or impact on facilities.
- 1.2 Facilities planning is dependent on quantitative evaluation of existing space, the ability to serve students, and on carefully documented projections of future needs. The construction of facilities should be the result of a rational and orderly planning process, stemming from the District Strategic Plan and an educational program planning process.
- 1.3 These Administrative Regulations are intended to describe the criteria that shall be used in facilities planning to determine: What type of facilities projects should be pursued; the size, when the facility should be changed, type and cost of facilities projects; and how facilities projects should be funded.
- 1.4 The District shall maintain and annually update a Long Range Capital Needs Plan (LRCNP). The LRCNP shall identify, estimate and project the size, type, location and cost of needed construction, remodel or modernization projects for each Campus and site throughout the District.
- 1.5 The key factors in determining and projecting facility or space needs are:
 - 1.5.1 Projected regional population and population growth;
 - 1.5.2 The type of student and the kinds and types of program and service they will need and want;
 - 1.5.3 The numbers and type of staff needed to serve the students;
 - 1.5.4 The types of facilities needed to house the planned programs and services;
 - 1.5.5 The current space utilization for a facility or the College;
 - 1.5.6 The projected facility utilization for the College; and
 - 1.5.7 The funds required to provide the program, staff and facilities.
- 1.6 The District shall develop and annually file the required State capital outlay planning documents and submissions.
 - 1.6.1 The State's capital outlay planning document is referred to as the Five Year Construction Plan. All District projects planned for the

next five years, as listed in the LRCNP, shall be included in the State submission.

- 1.6.2 A project(s) must be listed in the District's LRCNP document in order to be included in the State submission.
- 1.6.3 For eligible and competitively ranked District projects, an Initial Project Proposals (IPPs) is prepared as the first step in the State's capital outlay process. The IPP submission for a given project/facility requests State Chancellor's Office acknowledgement of the project and funding approval.
- 1.6.4 The preparation of a Final Project Proposals (FPPs) is the final detailed proposal and request for a specific project/facility approval and funding that is submitted to the State Chancellor's Office.

2.0 Types of Facilities Projects

There are two major types of facility planning activities:

- 2.1 New construction - this type of project adds new space.
 - 2.1.1 The primary consideration or criteria for evaluating and prioritizing new construction projects are:
 - 2.1.1.1 Projected growth (or decrease) in enrollment for a given program;
 - 2.1.1.2 Projected growth (or decrease) in enrollment for the College's service area;
 - 2.1.1.3 New or major changes in educational programs;
 - 2.1.1.4 Current and projected facility capacity or College capacity; and
 - 2.1.1.5 Eligible or meets State's criteria of capital outlay funding guidelines.
 - 2.1.2 Enrollment growth projected for a new facility on a College campus compared to the enrollment capacity of existing space at that College is the primary factor in determining:
 - 2.1.2.1 The size of the proposed project;
 - 2.1.2.2 Possible funding sources; and
 - 2.1.2.3 When a given type of facility may be funded.
 - 2.1.3 This projected enrollment comparison to the existing space is referred to as "capacity load" or "cap load." Capacity load is a

key evaluation component used by the state and District facility planning activities in order to evaluate a facility project's competitive position for its category (Sec 4.1.1.1). Capacity Load is further described in this regulation.

- 2.2 Modernization - this type of project modernizes existing space either for the same programs or for changes in programs. The primary consideration for evaluating Modernization and Maintenance projects are:
 - 2.2.1 The age and condition of the existing facility;
 - 2.2.2 The education program need;
 - 2.2.3 The number of students, projected and current, that may be impacted by the facility change;
 - 2.2.4 The cost to modernize considering the total facility replacement cost;
 - 2.2.5 Health and safety considerations;
 - 2.2.6 All or some of the above factors should be used to determine how a renovation/modernization project is funded and the estimated completion schedule.

3.0 District-Wide Planning

- 3.1 The District shall coordinate and consolidate the facilities planning activities of the Colleges, and shall be responsible for the following:
 - 3.1.1 Determining the projected regional population and population growth by specific campus or site;
 - 3.1.2 Determining the anticipated type and amount of space that will be needed at each site;
 - 3.1.3 Determining the existing facilities types and capacities;
 - 3.1.4 Developing of State prescribed Capacity load ratios;
 - 3.1.5 Developing and updating of the District's LRCNP;
 - 3.1.6 Determining the best possible funding sources or funding options which may include:
 - 3.1.6.1 State Capital Outlay Funds,
 - 3.1.6.2 State Equipment Funds for State funded capital outlay projects or State Instructional Equipment Funds,
 - 3.1.6.3 District funds, including issuance and use of local bond funds, if any.

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- 3.1.7 Reviewing and reporting on current space utilization for a facility or College.
 - 3.2 College planning occurs across the District and is an on-going and continuous activity. The Colleges shall coordinate closely with District facility planning staff. The College is responsible for:
 - 3.2.1 Development of individual or a department's educational program plans and the impact on existing facilities or new space requirements. Program planning components shall include:
 - 3.2.1.1 Description of the functions and responsibilities,
 - 3.2.1.2 Program requirements: lab, lecture, office, etc. and projected utilization;
 - 3.2.1.3 Student growth/decline projections for the programs including estimated incremental increase/decrease in weekly student contact hours;
 - 3.2.1.4 Defining current instructional staffing levels and additional or changing instructional staff requirements (Full-time and adjunct FTE combined);
 - 3.2.1.5 Defining current classified staffing and related FTE and additional instructional and administrative support staff needed/changes; define new staffing requirements by position or job classification and additional FTE needed; and
 - 3.2.1.6 Determining initial start-up needs, classroom equipment, office equipment, telecom, and supply needs.
 - 3.2.2 Coordination with District facility planning staff, determining potential relocation plans during construction, remodeling, or renovation and optimal timing for project; and
 - 3.2.3 Assisting facility planning staff in the identification of potential secondary effects.
 - 3.2.4 Coordination of all departments' enrollment projections (growth/decline) to ensure that total projections for the College correlate with enrollment projections and capacity load ratios provided by the District. Colleges shall develop educational master plans that indicate which programs are intended to grow and which programs are intended to decrease.
 - 3.2.5 The overall goal for facility planning is to rely upon a College's educational master plan as the driving factor. An educational master plan for each College may be developed which indicates

program and student enrollment projections, and the related facilities or space needs for changing programs.

4.0 New Construction – Criteria for Planning

4.1 Capacity Load Ratios

4.1.1 Capacity Load ratios shall be developed for all facilities projects, using State guidelines as described below:

4.1.1.1 The capacity of existing facilities shall be calculated for the following categories: Lecture, Lab, Library, Office, AVTV, PE, Bookstore/Cafeteria and Parking. State mandated formulas and District standards shall be used to develop these categories. These eight types of spaces shall encompass all types of space. The anticipated load shall be determined using State enrollment forecasts and shall be distributed to the same eight types of spaces listed in the above paragraph. This load shall also be distributed to the various campuses according to historical data and forecasted population growth and shifts. The District's Office of Institutional Research shall be responsible to distribute these forecasted loads.

4.1.2 Capacity/Load ratios are expressed as a percentage of facilities capacity to forecasted load. Example: Cap/Load ratio = 60% in lab, would read as "only able to serve 60% of forecasted student load."

4.2 Size, Type and Location of New Projects

4.2.1 Capacity Load ratios shall be used to determine the size, type and location of new construction projects. They may also be used to determine which funding source should be pursued.

4.2.2 Projects with low capacity load ratios in instructional spaces (lecture, lab, office, library and AVTV) are more likely to be funded by State resources and funding for these projects should be primarily by the State.

4.2.3 Projects with mid-range capacity load ratios in instructional spaces could possibly be funded by the State and sharing of the cost of the project should be considered to make the projects more competitive for State funding.

4.2.4 Projects with high capacity load ratios in instructional space are not likely to receive State funding and other resources should be pursued.

- 4.2.5 Projects that are primarily non-instructional spaces (PE, Bookstore/Cafeteria and Parking) are not likely to receive State funding and other resources should be pursued
- 4.2.6 All projects, regardless of proposed funding source, shall be carefully planned to insure that all capacity load ratios do not exceed 100%, both at the campus level and District-wide.
- 4.3 Cost Guidelines for New and Remodel Projects
 - 4.3.1 The maximum allowable cost for new construction and remodels shall be determined using “California Community Colleges Building Cost Guidelines” as published by the State Chancellor’s Office.
 - 4.3.2 The maximum allowable cost for furniture and equipment for new buildings shall be determined using “California Community Colleges Equipment Cost Guidelines” as published by the State Chancellor’s Office.
 - 4.3.3 The State is uses a “least cost to the State” policy. All facilities projects that will request State funding for capital outlay construction will be carefully planned to ensure they conform to the least cost to the State concept, so they remain competitive for State funding.
- 4.4 Long Range Capital Needs Plan (LRNCP)
 - 4.4.1 The LRNCP shall incorporate all of the items and criteria discussed above.
 - 4.4.2 The LRNCP shall be prepared and updated annually by the District facility planning staff.
 - 4.4.3 Potential funding sources for construction projects must be supported by established criteria of the LRNCP.
 - 4.4.4 Funding for projects that are not indicated or supported by the LRNCP may not be considered.

5.0 Modernization – Criteria for Planning:

- 5.1 The primary objectives of modernization projects are to maintain an environment conducive to learning, to correct and avoid health and safety hazards, and to improve long term cost effectiveness of facility operations.
- 5.2 Modernization projects should be coordinated, to the degree possible, with the State’s Scheduled Maintenance and Special Repairs (SMSR) program, however, the State does not allow mixing of modernization and SMSR funds.

5.3 Facilities Condition Audit

5.3.1 The District shall work with the State Chancellor's Office to prepare and maintain a Facilities Condition Audit that assesses the condition of all building systems and components, provides a complete listing of all deficiencies (needed building repairs) in the building systems and components, and identifies associated repair costs.

5.3.2 All deficiencies will be prioritized as follows:

5.3.2.1 Priority 1: Critical (Immediate); conditions in this category require immediate action to:

5.3.2.1.1 Correct a cited safety hazard

5.3.2.1.2 Stop accelerated deterioration

5.3.2.1.3 Return a facility to operation

5.3.2.2 Priority 2: Potentially Critical; conditions in this category, if not corrected expeditiously, will become critical within a year, including:

5.3.2.2.1 Intermittent operations

5.3.2.2.2 Rapid deterioration

5.3.2.2.3 Potential life safety hazards

5.3.2.3 Priority 3: Necessary; not yet critical, conditions in this category include items that represent a sensible improvement to existing conditions. These are not required for the most basic function of the facility.

5.3.2.4 Priority 4: Does not meet current codes/standards; conditions in this category include items that do not conform to existing codes, but are "grand fathered" in their condition. No action is required at this time, but should substantial work be undertaken in contiguous area, certain existing conditions could require correction.

5.3.3 The Facilities Condition Audit shall be used to develop Facilities Condition Indexes.

5.3.3.1 A Facilities Condition Index (FCI) is the cost to repair a building's deficiencies divided by the replacement value of the facility. This provides an approximate estimate of the facility's condition.

5.4 State-Scheduled Maintenance and Special Repair (SMSR) Programs

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- 5.4.1 The District shall annually file a Scheduled Maintenance and Special Repairs five year plan and submit the District's SMSR project/funding priorities for the next State budget year. Evaluation criteria used for developing the District's priority for SMSRs:
- 5.4.1.1 Type of project (i.e. roof, utility, mechanical, external, other).
 - 5.4.1.2 Severity of the problem - Relationship to potential facility closure or health and safety violation.
 - 5.4.1.3 Types of facilities which have maintenance problems are prioritized as follows:
 - 5.4.1.3.1 Instructional Classrooms and Laboratories
 - 5.4.1.3.2 Libraries
 - 5.4.1.3.3 Faculty and Administrative Offices
 - 5.4.1.3.4 Cafeterias
 - 5.4.1.3.5 Theaters and Physical Education Facilities
 - 5.4.1.3.6 Site Development
 - 5.4.1.3.7 Warehousing and Maintenance Facilities
 - 5.4.1.4 Age of the problem in relation to age of facility and the District's ability to provide matching funds.
 - 5.4.1.5 A revision to the five year plan may be necessary for emergency projects which require immediate attention and were not included in the original submittal.
 - 5.4.1.6 Projects for those facilities that would not be state-supported under the Community College Construction Act will not be considered in the Scheduled Maintenance and Special Repairs program (such as parking lots, stadiums, bookstores, and dormitories).
 - 5.4.1.7 Projects that contain both maintenance aspects and capital outlay features are to be pro-rated and will be considered on an individual basis. Such costs of any items of work included within a project that are in addition to recognized scheduled maintenance work, must be borne by the District. For example, if an un-insulated roof is being replaced with roofing and insulation, the entire cost of the insulation must be borne by the District.
 - 5.4.1.8 State defined categories for SMSR Projects:

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- 5.4.1.8.1 Roof: Repair and Replacement
 - 5.4.1.8.2 Utilities: Telephone Lines Fire Alarm Systems; Flush Valves Water Systems; Irrigation Distribution Systems Lighting; Sewer Lines Plumbing; Switch Gear Elevators; Electrical Panels
 - 5.4.1.8.3 Mechanical: Air Compressors; Swamp Coolers; Chillers Cooling Towers; Boilers; Fan Coils; Energy Management Systems; Clock Systems; HVAC (heat, vent, and air conditioning); Sound Systems; Exhaust Hood Systems
 - 5.4.1.8.4 Exterior: Painting Windows; Replace Siding; Buildings Resurfacing (swimming pool); Doors (paint and replace only)
 - 5.4.1.8.5 Other: Lock System; Bleachers; Roads; Resurfacing Floors; Sidewalks/Walkway; Replacement Lockers; Flooring Replaced; Equipment Replaced; Tennis Courts; Area Grading; Signage; Interior Doors (replace doors, locks, and hardware)

LRCCD

Adm. Regulation Adopted: 1/15/03
Adm. Regulation Revised: 4/25/16
Adm. Regulation Reviewed: 4/25/16
Board Policy: [P-8417](#)