



# **The Facilities Planning Process**

**Los Rios Community College District**

# Basic Intent

- **Analyze educational program, enrollment forecasts and current capacity to determine the amount, type and cost of spaces that will be needed to meet increases in enrollment and changes in educational program.**

# Tools Used

- **District strategic plan**
- **Educational program**
- **Forecasts of enrollment**
- **Facilities inventory**
- **State criteria**

Tools Used

# Strategic Plan

- **Broad overview of the purpose, goals and mission of the district:**
  - ◆ **Provides direction and focus for educational planning and facilities planning**

# Educational Program

- **Current educational program is reflected in the facilities inventory**
  - ◆ Current use of facilities is translated into facilities planning terminology to classify the types of space: lecture, lab, library, office, AVTV, bookstore/café, and parking
- **Future educational program is reflected in the forecasts of enrollment and employment growth**
  - ◆ Planned changes and trends in the educational program are also translated into facilities planning categories: lecture, lab, library, office, AVTV, bookstore/café, and parking

Tools Used

# Forecasts of Enrollments

- **State provides district's total forecasted load, as enrollment**
- **District environmental scan**
- **Population growth trends by community**
- **Allocation of enrollment growth to sites**

Tools Used

# Facilities Inventory

- **Details the amount, type and program of all spaces in the district**
- **Reflects the current educational program**
- **Determines the capacity of all existing spaces**

Tools Used

# State Criteria

- **New categories**
  - ◆ 6 categories, 14 sub-categories
  - ◆ Basically – new buildings or modernization of existing buildings
- **Ranking system**
  - ◆ New buildings ranked on growth (cap/loads)
  - ◆ Modernizations ranked on age & condition of building
  - ◆ Both ranked on amount of local contribution (\$)

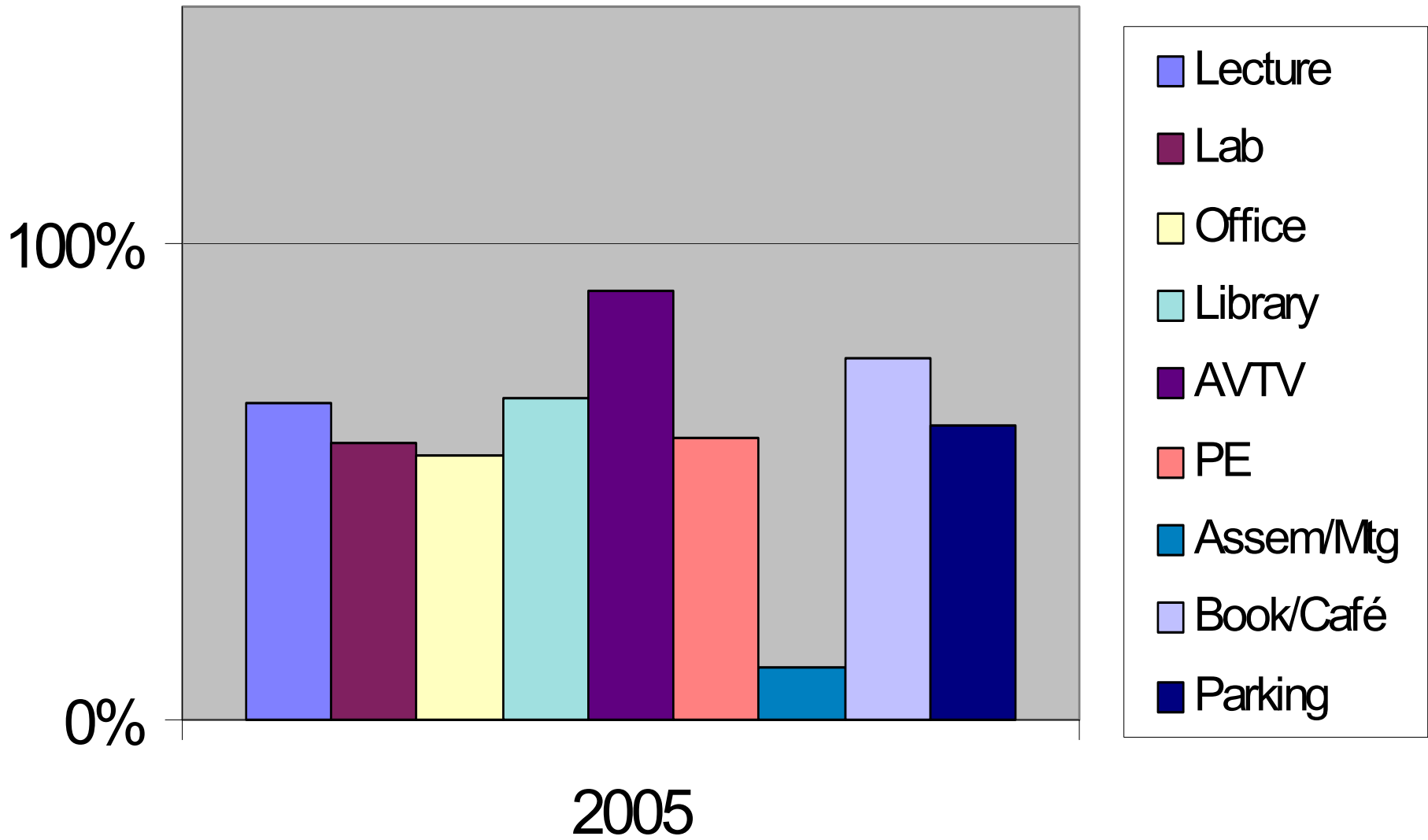


# Process and Analysis

## New Buildings

- All of the above tools and information are compiled into capacity/load ratios for each site
- Capacity/load ratios represent, as a percentage, the facilities capacity to handle forecasted student load (or demand)
- They are developed for the types of spaces discussed above: lecture, lab, library, office, AVTV, bookstore/café, and parking

# FLC Cap/Load Ratios



# Process and Analysis

## Modernizations

- **Change in educational program or new program to be offered in existing building**
- **Age or condition of building – Facilities Condition Assessment and Facilities Condition Index (FCI)**

# Assumptions & Guidelines

## used in planning

- **Forecasted enrollment must be realized**
- **Amount of space and cost are based on established State and District guidelines**
- **State bond funds will be available**
- **Projects are designed to maintain competitive position state wide (cap/load ratios)**
- **Equipment is included**
- **SMSR funds are not to be mixed w/modernizations**

# Results

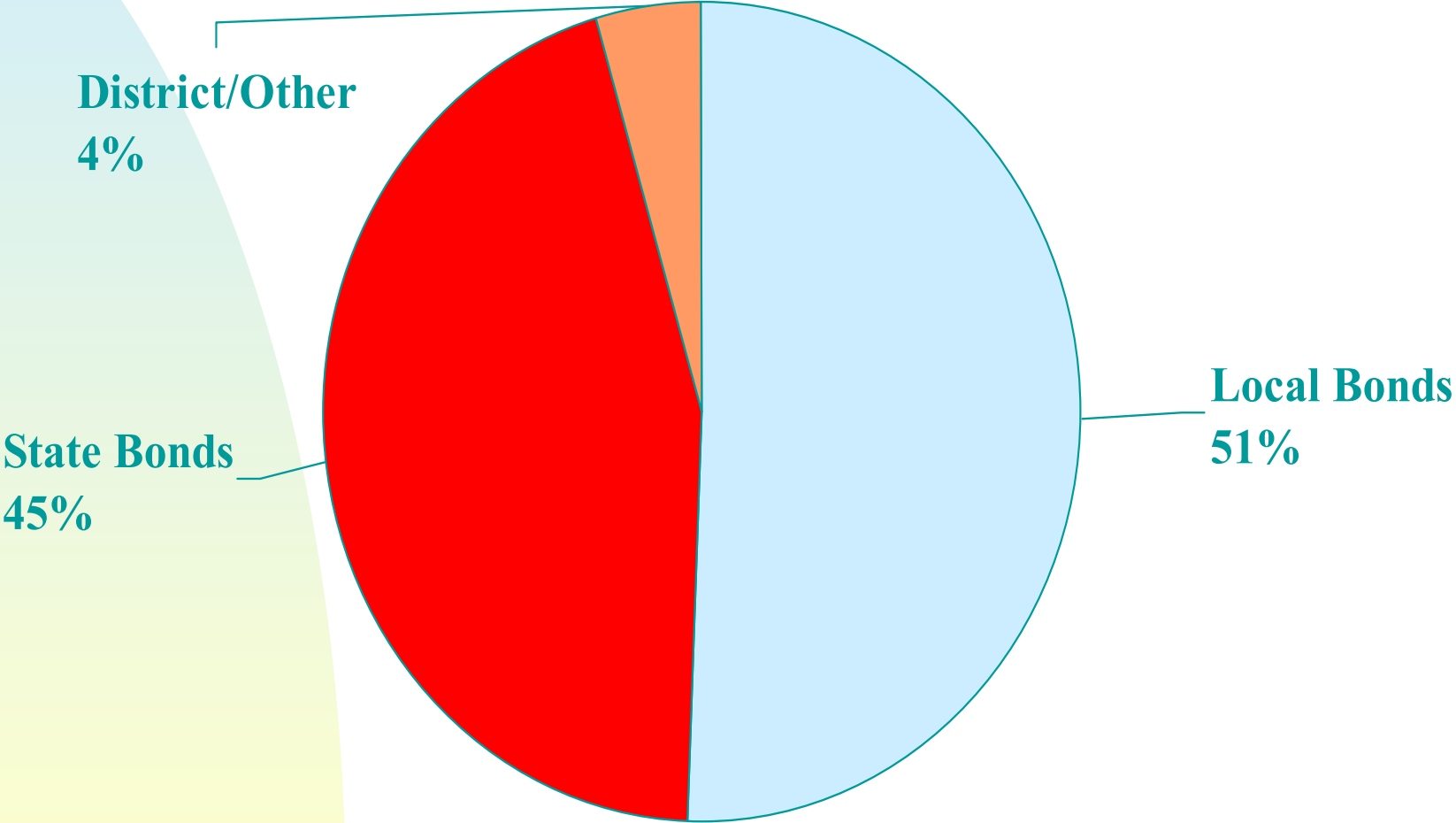
- **Long Range Capital Const. Plan**
  - ◆ Predicts the amount, location and cost of all types of spaces, both new and modernizations, for the next 10 to 15 years
- **Information reviewed by district budget committee**

<b>Los Rios Community College District - Long Range Capital Needs Plan</b>					
<b>Proposed Construction and Modernization Projects by Location and Year</b>			November, 2001		
<b>Proposed New Projects</b>	<b>Year</b>	<b>Total Cost</b>	<b>Possible Funding Source</b>		
			<b>Local Bonds</b>	<b>State Bonds</b>	<b>District /Other</b>
<b>American River College</b>					
Learning Resource/Library Addition	2003-05	9,945,000	880,000	9,065,000	-
New Student/Faculty Support and PE Facilities	2002-15	14,707,000	8,170,000	3,940,000	2,597,000
North Natomas Educational Center	2003-15	25,425,000	13,745,500	8,679,500	3,000,000
Fine & Performing Arts Expansion & Modernization	2004-15	8,269,000	2,446,000	2,445,000	3,378,000
Transportation, Access & Parking Improvements	2007-15	1,793,000	1,793,000	-	-
New Instructional and Library Spaces	2006-15	34,117,000	17,058,500	17,058,500	-
Remodel and Modernize Classrooms	2003-15	37,024,000	18,511,500	18,512,500	-
American River College Total		<b>\$131,280,000</b>	<b>\$62,604,500</b>	<b>\$59,700,500</b>	<b>\$8,975,000</b>
<b>Cosumnes River College</b>					
New Instructional and Library Spaces	2003-15	61,482,000	30,741,000	30,741,000	-
New Student/Faculty Support and PE Facilities	2002-15	13,719,000	5,545,000	5,491,000	2,683,000
Elk Grove/Laguna Educational Center	2007-15	10,899,000	6,925,500	3,973,500	-
Transportation, Access & Parking Improvements	2004-15	3,139,339	3,139,339	-	-
Remodel and Modernize Classrooms	2004-13	14,576,000	7,288,000	7,288,000	-
Cosumnes River College Total		<b>\$103,815,339</b>	<b>\$53,638,839</b>	<b>\$47,493,500</b>	<b>\$2,683,000</b>
<b>El Dorado Center</b>					
New Instructional and Library Spaces	2003-15	9,849,000	2,182,000	7,667,000	-
New Student/Faculty Support Facilities	2002-06	825,000	825,000	-	-
Transportation, Access and Parking Improvements	2002-04	816,000	816,000	-	-
El Dorado Center Total		<b>\$11,490,000</b>	<b>\$3,823,000</b>	<b>\$7,667,000</b>	<b>\$0</b>
<b>Folsom Lake College</b>					
New Instructional and Library Spaces	2003-15	97,832,000	31,545,500	65,920,500	366,000
Rancho Cordova Educational Center	2007-15	12,560,000	8,586,500	3,973,500	-
New Student/Faculty Support and PE Facilities	2003-15	25,604,000	21,422,000	3,091,000	1,091,000
Transportation, Access and Parking Improvements	2004-15	8,055,000	8,055,000	-	-
New Fine and Performing Arts Spaces	2005-07	19,698,000	8,864,100	8,864,100	1,969,800
Folsom Lake College Total		<b>\$163,749,000</b>	<b>\$78,473,100</b>	<b>\$81,849,100</b>	<b>\$3,426,800</b>
<b>Sacramento City College</b>					
Remodel and Modernize Classrooms	2002-11	35,040,000	16,858,500	16,860,500	1,321,000
Fine and Performing Arts Modernizations	2004-07	7,852,000	3,391,000	3,926,000	535,000
Transportation, Access and Parking Improvements	2004-15	15,757,000	13,257,000	-	2,500,000
New Student/Faculty Support and PE Facilities	2004-15	6,824,000	3,412,000	3,412,000	-
Davis & West Sac Educational Center	2003-13	19,590,000	12,240,500	4,349,500	3,000,000
New Instructional Spaces	2011-15	18,884,000	9,442,000	9,442,000	-
Sacramento City College Total		<b>\$103,947,000</b>	<b>\$58,601,000</b>	<b>\$37,990,000</b>	<b>\$7,356,000</b>
<b>District</b>					
District Office Addition	2005-07	2,896,000	2,896,000	-	-
Facilities Management & Autoshop Relocation	2006-08	6,099,000	6,099,000	-	-
District Office Total		<b>\$8,995,000</b>	<b>\$8,995,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total All Projects</b>		<b>\$523,276,339</b>	<b>\$266,135,439</b>	<b>\$234,700,100</b>	<b>\$22,440,800</b>

# Long Range Construction Plan

## Total Estimated Cost by 2015: \$523,000,000

### Chart of Proposed Funding Sources





# Questions?