

El Camino College

Facilities Steering Committee Presentation

INTEGRATED PLANNING

February 6, 2017

Outline

Integrated Planning

- What, why, where, how?

Linking EMP to FMP

- Key data elements
- Capacity load ratios

Linking FMP to Five Year Construction Plan (FYCP)

- Five Year Construction Plan
- IPPs and FPPs

Best Practices

What?

DEFINITION

Integrated planning (IP) is the process whereby all planning and resource allocation activities throughout every level of the organization **are effectively linked and coordinated**, and driven by the institution's vision, mission, and academic priorities.



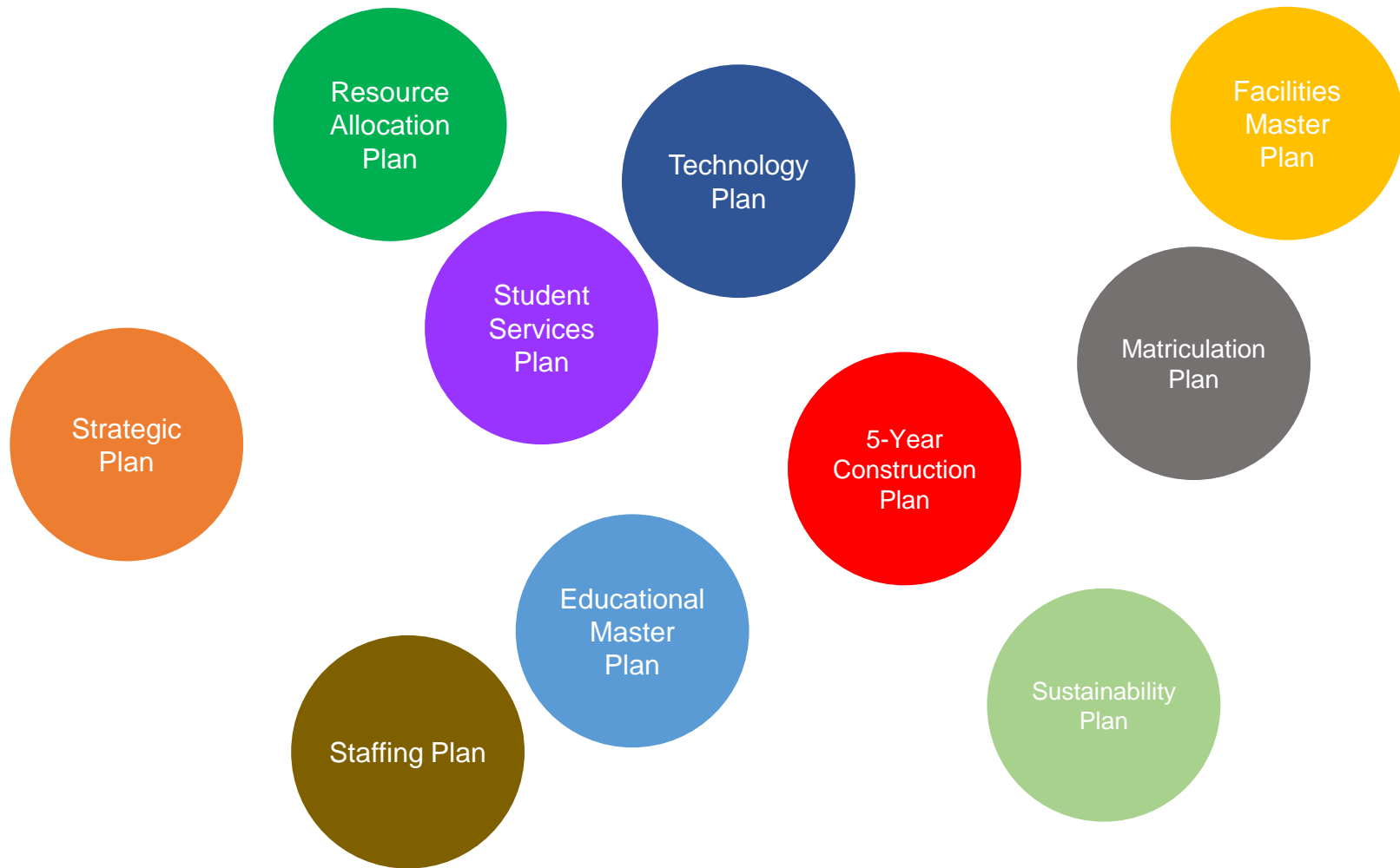
**SCUP, Society for College and
University Planning**

Why?

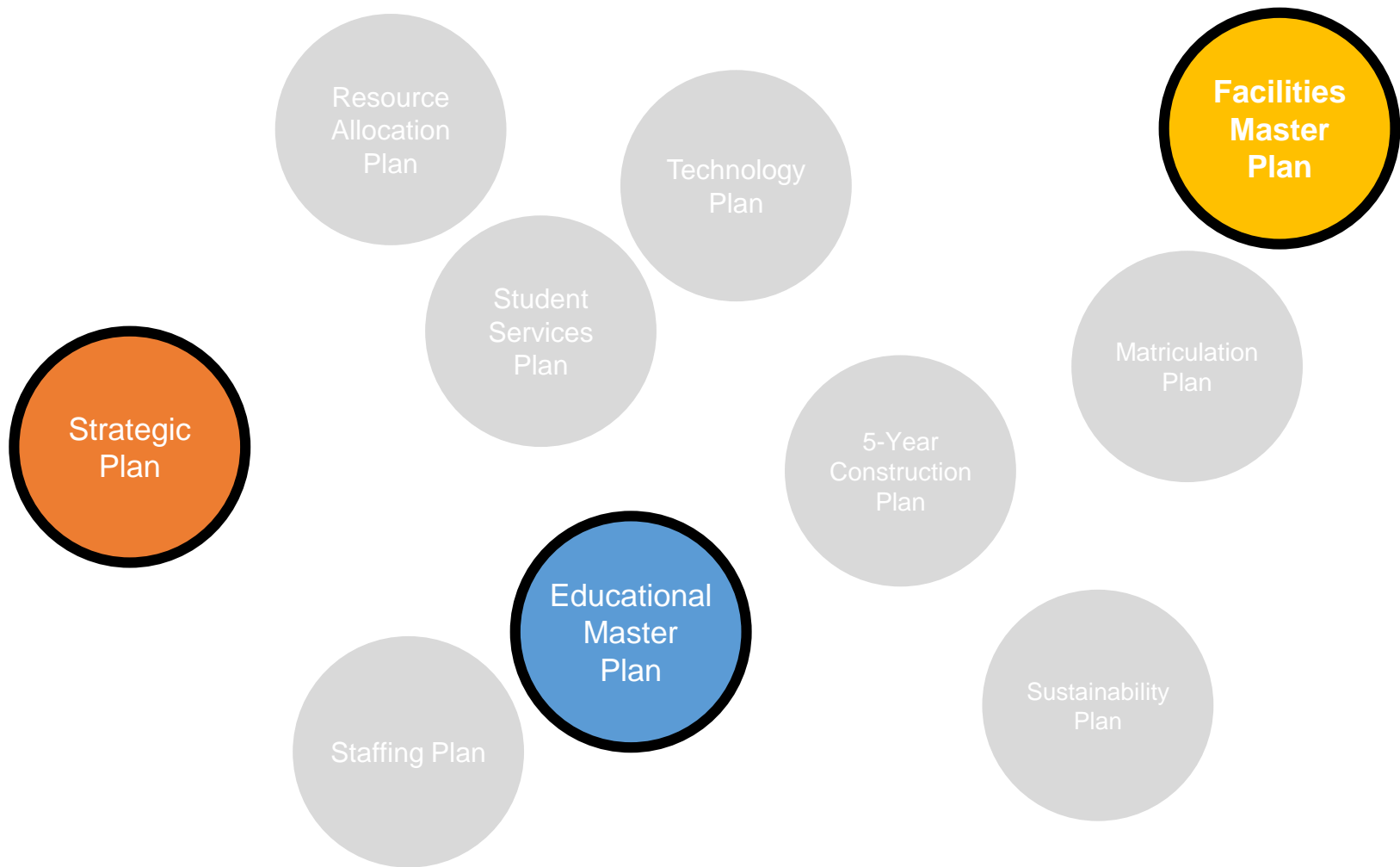
Why do integrated planning?

- To link multiple planning efforts
- To minimize waste and disruption
- To align strategies and priorities
- To comply with accreditation standards
- To coordinate decisions related to resource allocation
- To position for funding for facilities (state and local)
- To build widespread support

Where?



Where?



Accreditation

Standard I

Mission, Academic Quality and Institutional Effectiveness, and Integrity

Standard II

Student Learning Programs and Services

Standard III

Resources

Standard IV

Leadership and Governance

Accreditation

Standard I

Mission, Academic Quality and Institutional Effectiveness, and Integrity

Using analysis of quantitative and qualitative data, the institution continuously and systematically evaluates, plans, implements, and improves the quality of its educational programs and services.

- Continuous broad based, systematic evaluation and planning...*
- integrates program review, planning and resource allocation...*
- addresses short and long term needs...*

Accreditation

Standard III

Resources

The institution effectively uses its human, physical, technology, and financial resources to achieve its mission and to improve academic quality and institutional effectiveness.

- *Safe and sufficient resources*
- *Effective utilization*
- *Continuing quality*
- *Plans on a regular basis*
- *Long-range capital plans support goals*

Accreditation



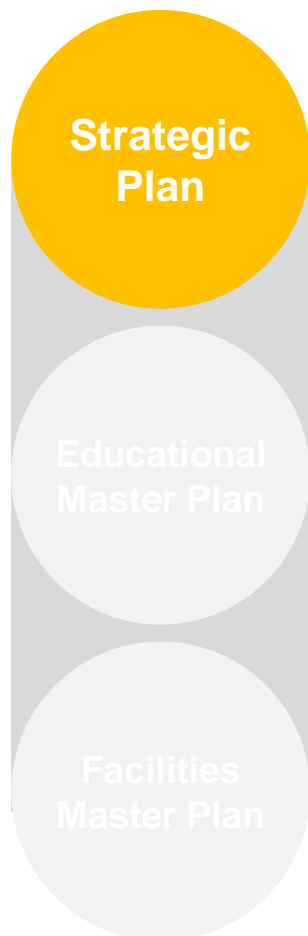
I.
**Mission &
Institutional
Effectiveness**

II.
**Student Learning
Programs &
Services**

III.
Resources

IV.
**Leadership &
Governance**

Accreditation



I.
Mission &
Institutional
Effectiveness

II.
Student Learning
Programs &
Services

III.
Resources

IV.
Leadership &
Governance

Accreditation



**I.
Mission &
Institutional
Effectiveness**

**II.
Student Learning
Programs &
Services**

**III.
Resources**

**IV.
Leadership &
Governance**

Accreditation



I.
Mission &
Institutional
Effectiveness

II.
Student Learning
Programs &
Services

III.
Resources

IV.
Leadership &
Governance

How?

Educational Planning

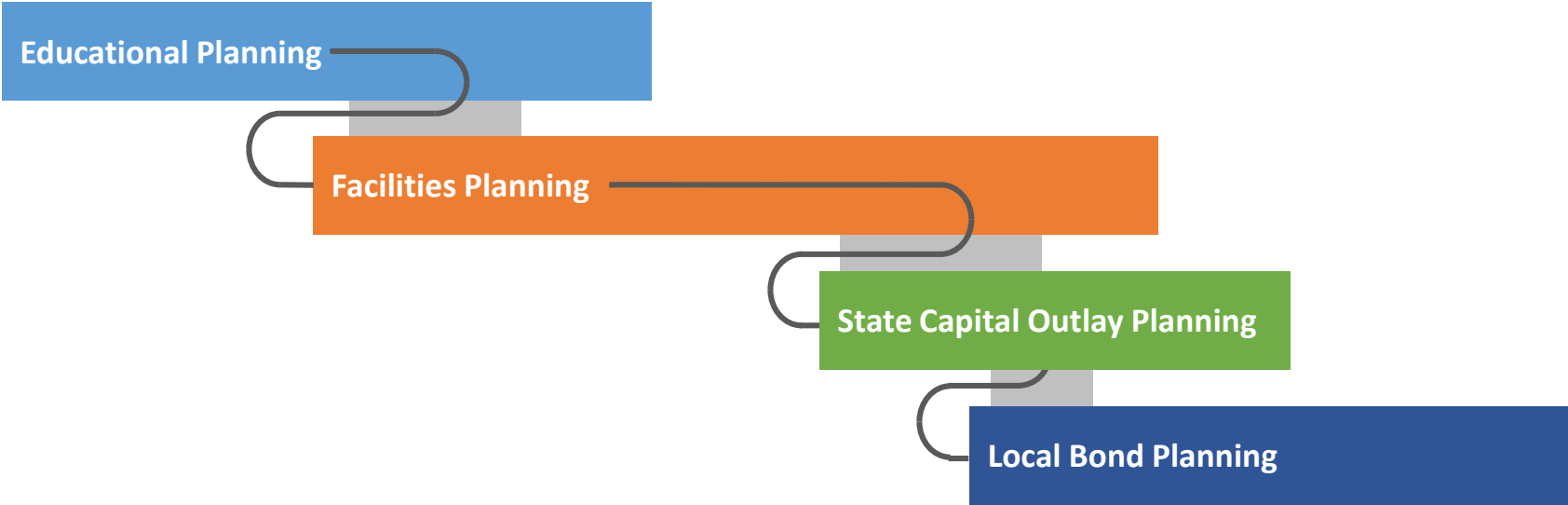
Facilities Planning

State Capital Outlay Planning

Local Bond Planning

How?

DATA



DATA



Integrated
Planning

Linking

EMP to FMP

Linking EMP to FMP

KEY DATA ELEMENTS

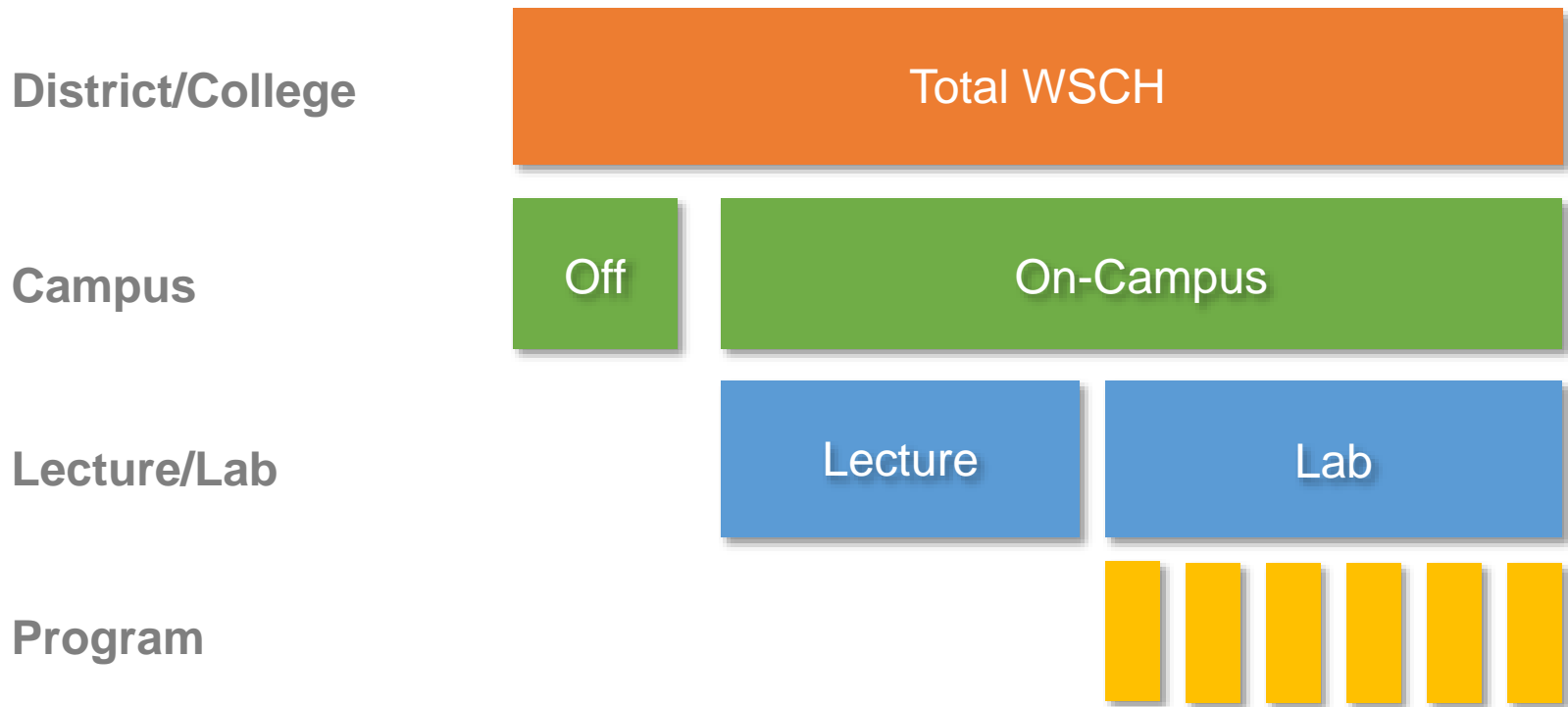
- Enrollment Forecasts
- WSCH Forecasts
- Space Inventory
- Facilities Condition Index
- Capacity Load Ratios

DATA

Enrollment + WSCH Forecasts

	ENR	WSCH		WSCH/ENR		ENR	WSCH	
	Actual	Actual	% Chg.	Actual	Forecast	Forecast	Forecast	% Chg.
1973	23,579							
1974	24,388	251,950		10.33				
1975	26,597	268,247	6.5%	10.09				
1976	25,972	271,144	1.1%	10.44				
1977	25,419	254,382	-6.2%	10.01				
1978	26,105	244,396	-3.9%	9.36				
1979	25,880	242,251	-0.9%	9.36				
1980	27,644	251,235	3.7%	9.09				
1981	28,750	255,268	1.6%	8.88				
1982	23,822	255,386	0.0%	10.72				
1983	25,404	243,339	-4.7%	9.58				
1984	25,082	236,195	-2.9%	9.42				
1985	24,865	231,120	-2.1%	9.29				
1986	26,440	231,941	0.4%	8.77				
1987	26,041	227,765	-1.8%	8.75				
1988	26,486	232,200	1.9%	8.77				
1989	27,093	239,255	3.0%	8.83				
1990	26,920	243,315	1.7%	9.04				
1991	25,501	244,863	0.6%	9.60				
1992	25,324	240,309	-1.9%	9.49				
1993	23,731	228,387	-5.0%	9.62				
1994	22,152	215,478	-5.7%	9.73				
1995	22,353	222,710	3.4%	9.96				
1996	23,312	229,053	2.8%	9.83				
1997	24,003	236,749	3.4%	9.86				
1998	23,949	240,093	1.4%	10.03				
1999	25,018	243,101	1.3%	9.72				
2000	26,065	244,737	0.7%	9.39				
2001	26,137	257,138	5.1%	9.84				
2002	28,856	304,478	18.4%	10.55				
2003	27,045	295,947	-2.8%	10.94				
2004	25,306	293,615	-0.8%	11.60				
2005	24,509	279,215	-4.9%	11.39				
2006	23,940	282,037	1.0%	11.78				
2007	25,422	300,239	6.5%	11.81				
2008	27,258	327,548	9.1%	12.02				
2009	27,307	312,434	-4.6%	11.44				
2010	24,775	297,677	-4.7%	12.02				
2011	24,224	279,931	-6.0%	11.56				
2012	23,409	274,200	-2.0%	11.71				
2013	23,992	284,553	3.8%	11.86				
2014	24,263	284,280	-0.1%	11.72				
2015					11.76	24,522	288,361	1.4%
2016					11.80	24,783	292,487	1.4%
2017					11.84	25,047	296,671	1.4%
2018					11.89	25,314	300,913	1.4%
2019					11.93	25,584	305,214	1.4%
2020					11.97	25,857	309,574	1.4%
2021					12.02	26,133	313,993	1.4%
2022					12.02	26,411	317,333	1.1%
2023					12.02	26,692	320,710	1.1%
2024					12.02	26,976	324,122	1.1%

WSCH Data - Multiple Levels



DATA Space Inventory

Room Use Categories	 LECTURE	 LAB	 OFFICE	 LIBRARY	 INSTRUCTIONAL MEDIA	 OTHER
Room Use Numbers	100s	200s	300s	400s	530s	520, 540 - 800s
Description	Classrooms Support Spaces	Labs Support Spaces	Offices Support Spaces All offices including administrative and student services	Library Study Tutorial Support Spaces	AV/TV Technology Support Spaces	PE Assembly Food Service Lounge Bookstore Meeting Rooms Data Processing Physical Plant Health Service

Capacity Load Ratios

- The capacity/load ratio is the measure of the space utilization efficiency according to Title 5 standards
- Capacity/load ratio's are rolled up and measured as an aggregate by room use category for each campus



of seats = # of students

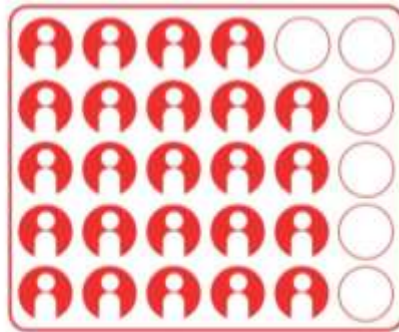
100% capacity / load

Capacity Load Ratios

- The capacity/load ratio is the measure of the space utilization efficiency according to Title 5 standards
- Capacity/load ratio's are rolled up and measured as an aggregate by room use category for each campus



of seats = # of students
100% capacity / load



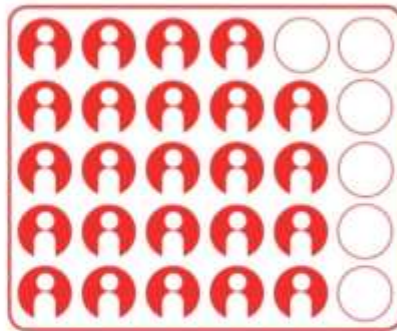
of seats > # of students
over 100% capacity / load

Capacity Load Ratios

- The capacity/load ratio is the measure of the space utilization efficiency according to Title 5 standards
- Capacity/load ratio's are rolled up and measured as an aggregate by room use category for each campus



of seats = # of students
100% capacity / load



of seats > # of students
over 100% capacity / load



of seats < # of students
under 100% capacity / load

*Eligible for
state funding*

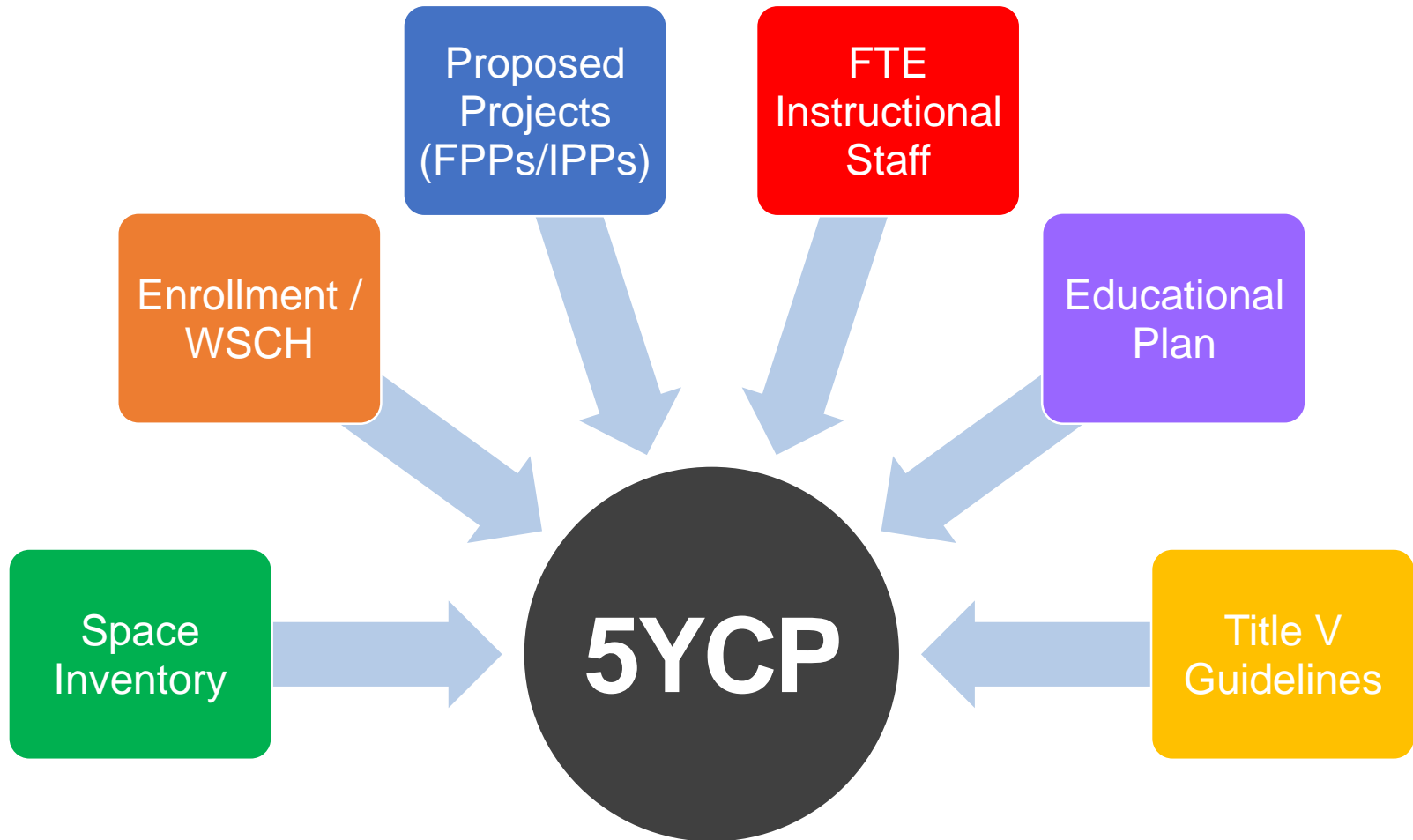
Linking

FMP to Five Year Construction Plan

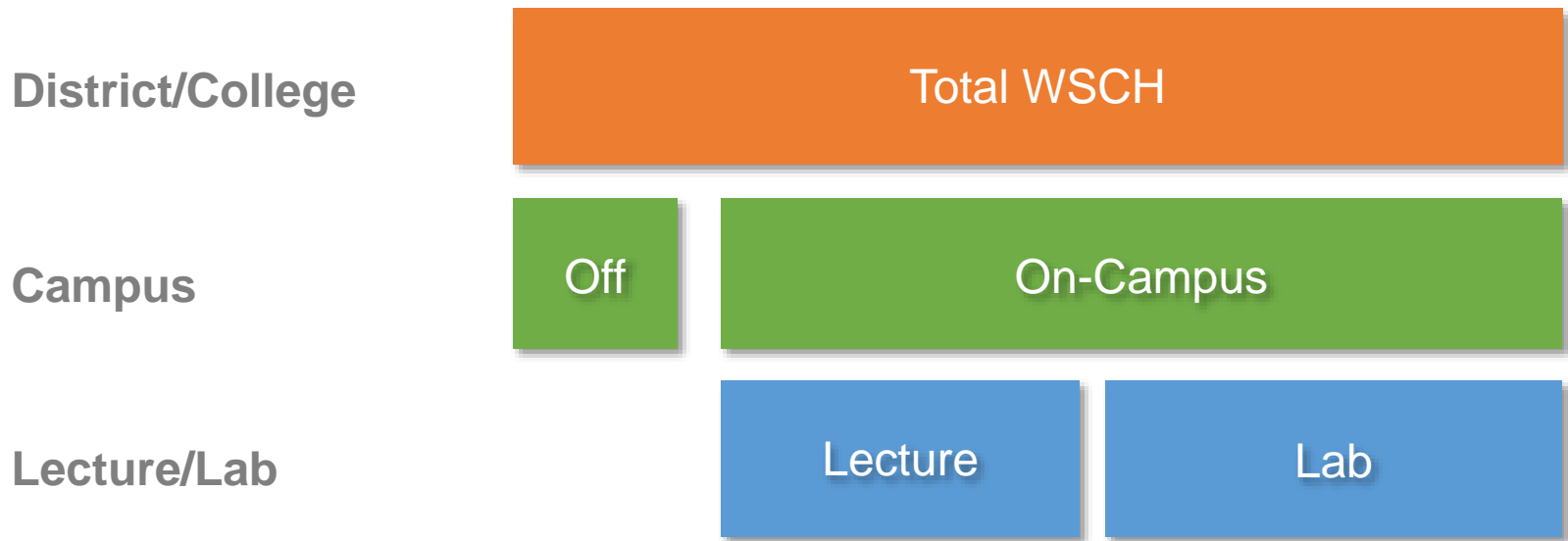
5 Year Construction Plan (FYCP)

- The 5YCP is updated annually and submitted to the Chancellor's Office on July 1st.
- The Plan provides detailed information regarding all capital construction projects with budgets exceeding **\$656,000** regardless of funding source, including:
 - Prioritized list of projects
 - Project descriptions
 - Project space arrays
 - Funding sources
 - Estimated budgets
 - Schedules

Components of the FYCP



WSCH Distribution



Project Categories

CATEGORY	DEFINITION	% OF FUNDS
A	Provides for safe facilities and to activate existing space	Up to 50%
B	Increases instructional capacity	Up to 50% of remaining
C	Modernizes instructional capacity	Up to 25% of remaining
D	Promotes completion of existing campuses	Up to 15% of remaining
E	Increases institutional support services capacity	Up to 5% of remaining
F	Modernizes institutional support services capacity	Up to 5% of remaining

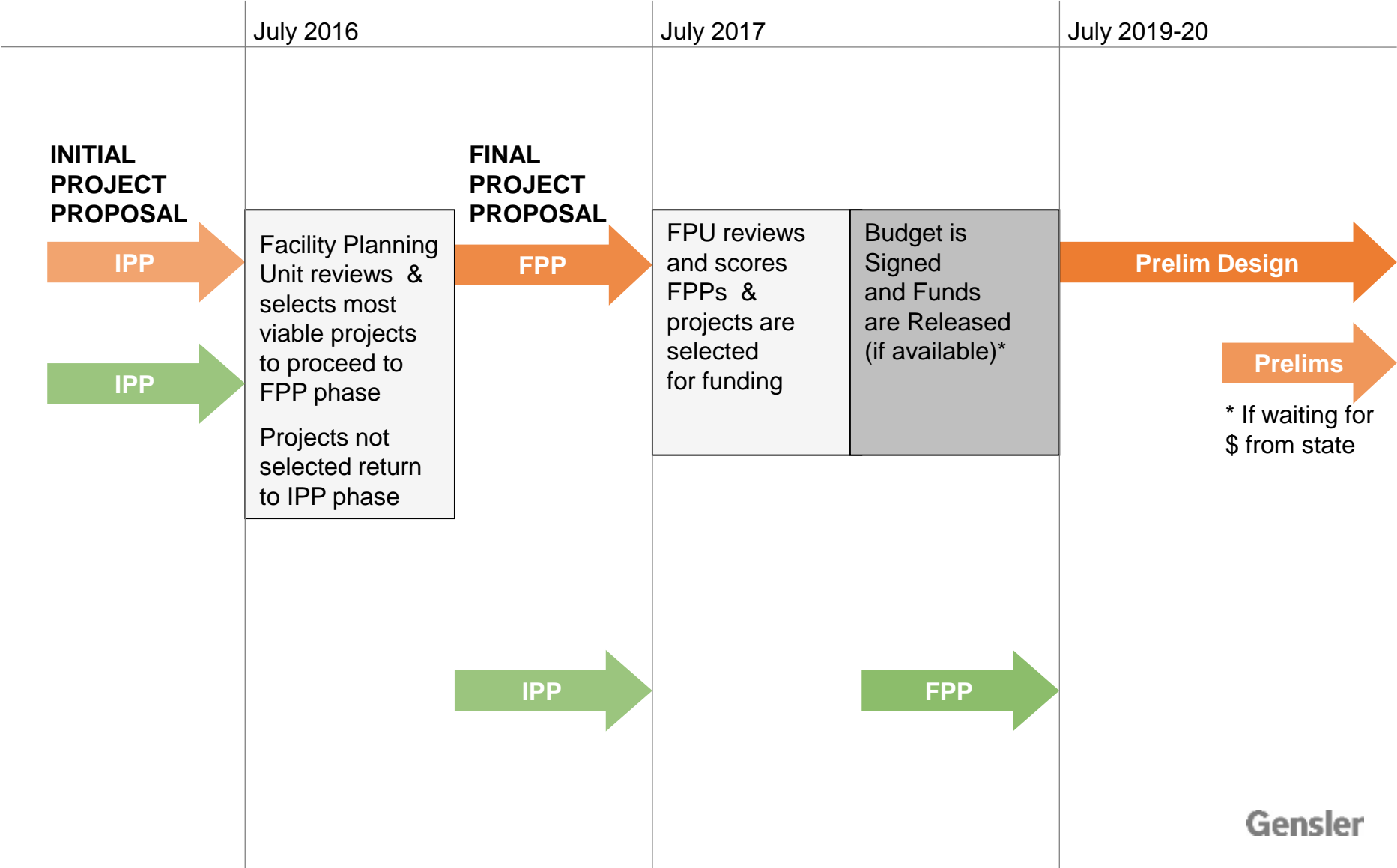
Project Criteria / Scoring

CATEGORY	Campus enrollment growth	Campus existing inventory	Solution ASF change	Age of bldg / FCI	Activation of Inactive Space	Project design	Age of site	Programs/services	Local contribution
A									
B	●	●	●						●
C				●	●				●
D						●	●	●	●
E	●	●	●						●
F				●	●				●

Project Competitiveness

- Project points (maximum 200)
- Competition
 - Highest points per category
- Capital outlay fund availability
 - Limited

Funding Cycles



Five-Year Construction Plan

Priority	Project Title	Campus	Cat.	Occupy Date	Status
<input type="checkbox"/>	1 Stadium and Track Replacement	El Camino College	D1	2015/2016	Locally Funded or Future
<input type="checkbox"/>	2 Student Services Center Replacement	El Camino College	C	2017/2018	Locally Funded or Future
<input type="checkbox"/>	3 Lot C Parking Structure	El Camino College	D2	2017/2018	Locally Funded or Future
<input type="checkbox"/>	4 Men's Gym Replacement	El Camino College	D1	2017/2018	Locally Funded or Future
<input type="checkbox"/>	5 Lot F Seismic Upgrade	El Camino College		2017/2018	Locally Funded or Future
<input type="checkbox"/>	6 Administration Building	El Camino College	E	2018/2019	Locally Funded or Future
<input type="checkbox"/>	7 PE Complex Phase 3	El Camino College	D1	2018/2019	Locally Funded or Future
<input type="checkbox"/>	8 Student Activities Center	El Camino College	F	2018/2019	Locally Funded or Future
<input type="checkbox"/>	9 Music Building Replacement	El Camino College	D1	2023/2024	IPP-Submitted
<input type="checkbox"/>	10 Art Building Replacement	El Camino College	C	2023/2024	IPP-Submitted

El Camino College

Facilities Steering Committee Presentation

INTEGRATED PLANNING

February 6, 2017