

RCCD

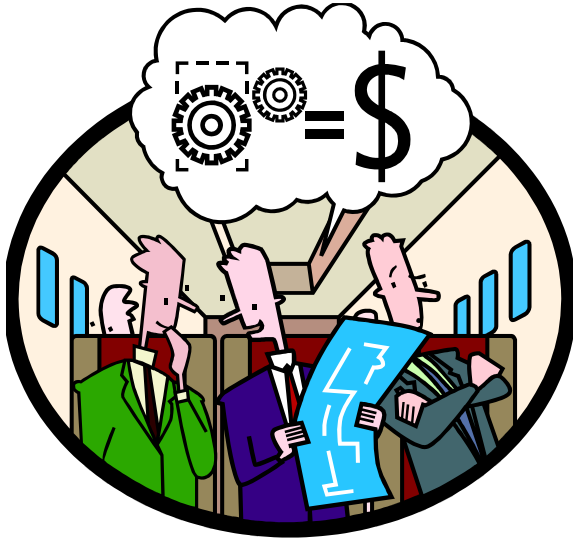
RIVERSIDE COMMUNITY  
COLLEGE DISTRICT



RIVERSIDE COMMUNITY COLLEGE DISTRICT  
**PLANNING & POSITIONING FOR STATE RESOURCES**



## PLANNING DRIVES RESOURCES



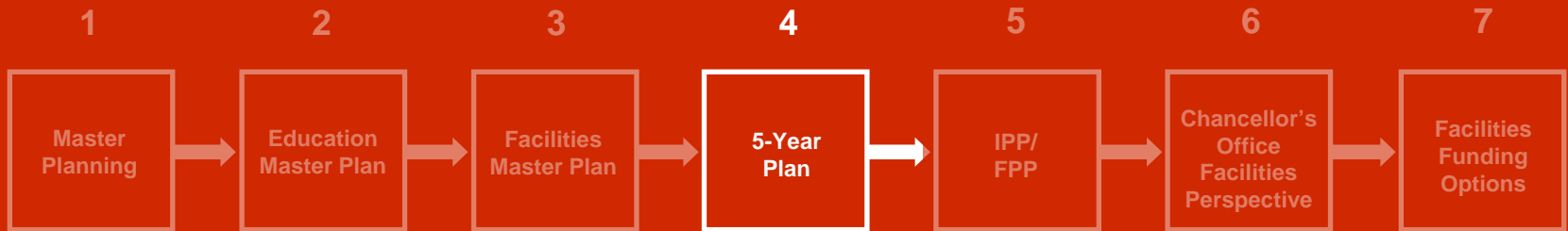
## RESOURCES DO NOT DRIVE PLANNING



# How State Funded Construction Projects Get Approved

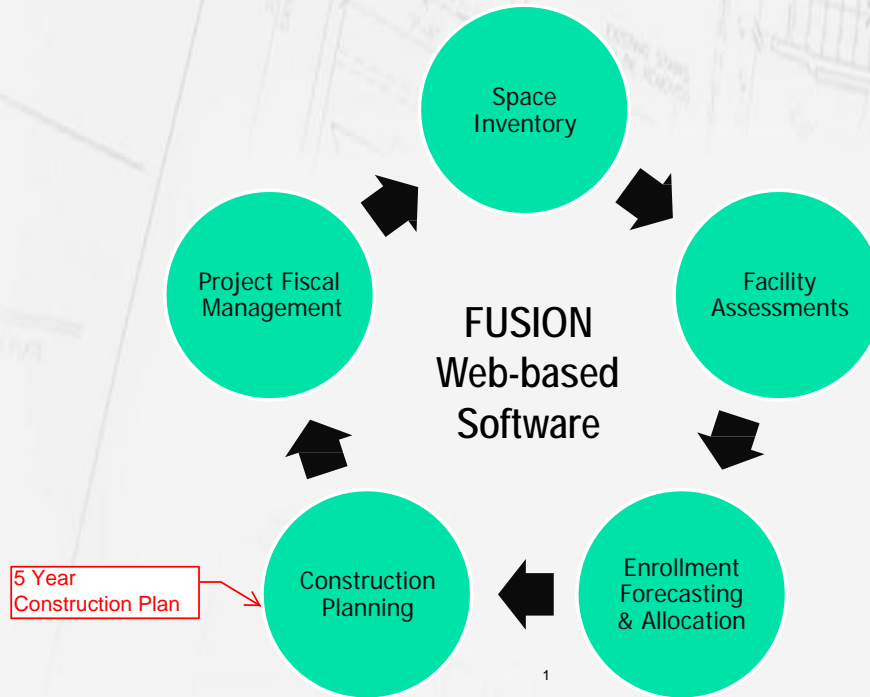


## the process /



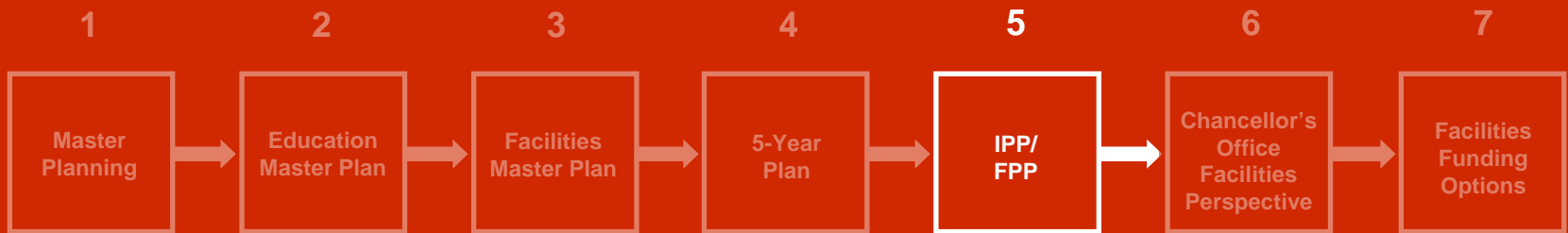


## FUSION is Online & Modules are Integrated



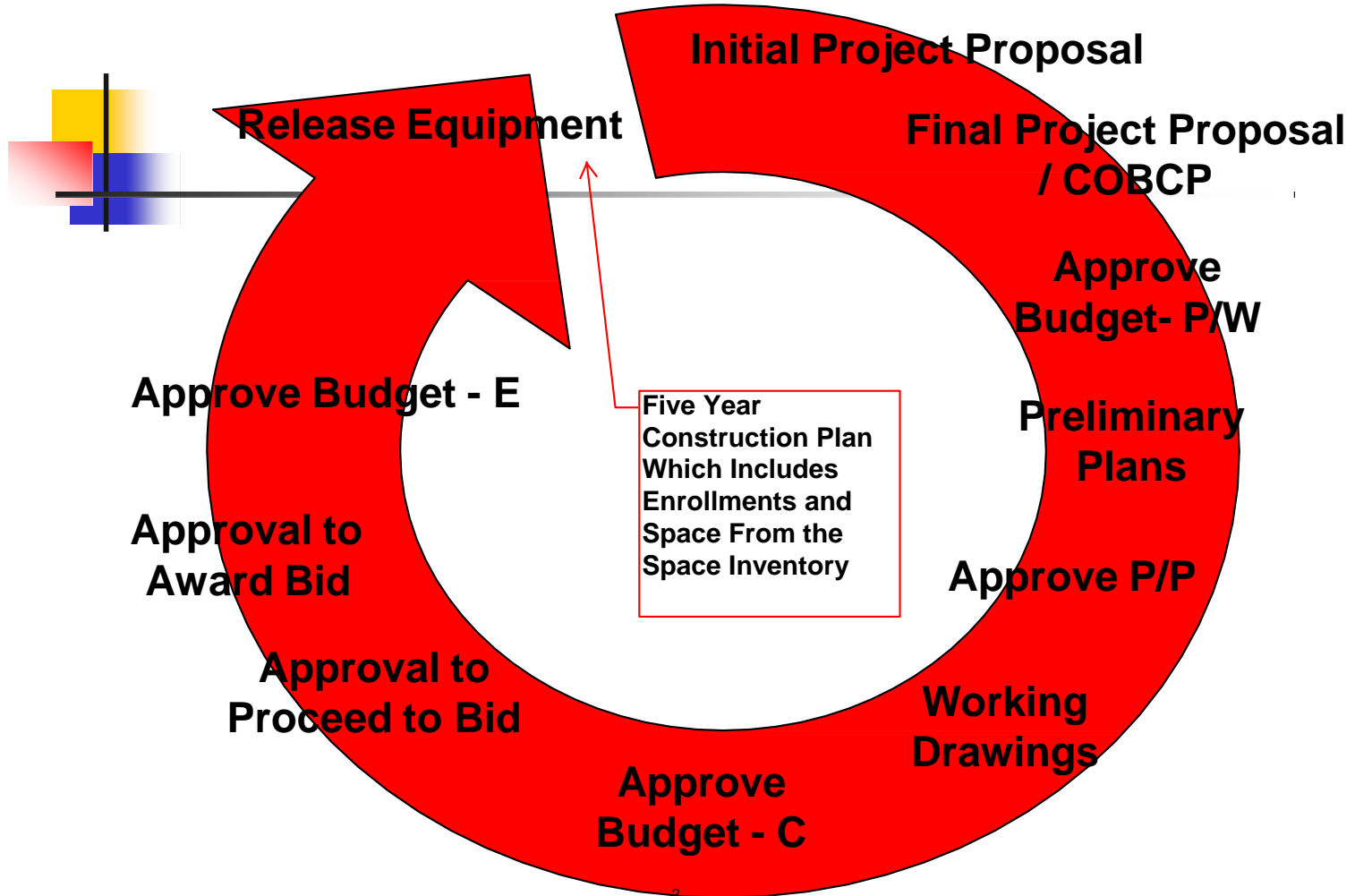


## the process /





**State Capital Outlay Process**





## How State Funded Projects are Approved Statewide

- Conceptual projects start out as IPP's and are submitted along with the Districts 5 Year Plan each July. Once the IPP shows a need for a new facility or a renovation and the capacity/load ratios are at or below 100%, the IPP would generally be approved.
- Capacity /Load Ratio - The capacity/load ratio is the measure of the space utilization efficiency according to Title 5/Chancellors Office standards. This ratio, expressed as a percent, is the product of the computed capacity of the space category divided by the actual or projected usage of the space. Ratios above 100% indicate an excess of space, while ratios below 100% indicate a deficiency of space and thus help qualify a district for state capital outlay funding. Capacity/load ratio's are measured separately for lecture, lab, office, library and AV/TV space.





## State Funded Projects Continued

- Once a Final Project Proposal (FPP) justifies a strong educational argument and has capacity/load ratio's below 100%, the project then competes on an objective point's basis with other community college projects statewide in the same category. Each project has the capability of scoring up to 200 points. The amount of points to get a project approved changes each year depending on funding levels and competition within the categories.
- A district can also match up to 50 points in any FPP by contributing to the project costs. A local contribution of 1% of the project budget will give the project 1 extra point; a 25% match will yield 25 points, etc.



## Categories of Projects

- There are six categories of capital outlay projects.
- Category A - projects are safety related and therefore are not scored. All projects are approved if justified.



## Categories B & E

### Instructional and Non Instructional Growth Projects

Category: B or E			
Item	Score	Actual Data	Links
Enrollment Growth	50	23,387	eManual
Existing Inventory	20	70.42%	eManual
ASF Change	32	Click for popup	eManual
Local Contribution	50	\$7,806,200/	eManual
		\$7,806,200*	
<b>Total</b>	<b>152</b>		



## Categories C & F

### Instructional and Non Instructional Modernizations

Category: C or F			
Item	Score	Actual Data	Links
Age of Building or FCI	82	46 years old	eManual
Activates Unused Space	0**	Click for popup	eManual
Local Contribution	0	\$0/\$20,926,459*	
<b>Total</b>	<b>82</b>		eManual



## Category D Projects Theaters, Gymnasiums, CDC's and M&O

Category: D			
Item	Score	Actual Data	Links
<b>Age of Site</b>	39	49 years old	eManual
<b>Program/ Services</b>	50	Click for popup	eManual
<b>Project Design</b>	30	Click for popup	eManual
<b>Local Contribution</b>	0	\$0/\$22,279,294*	eManual
<b>Total</b>	<b>119</b>		



## **Possible Fundsites for Local Contributions**

- General Fund
- COP (Certificate of Participation)
- Community Fundraising/Donations
- Local General Obligation Bond
- Local SFID Bond (School Facilities Improvement District)



## Key Reports Filed with State

- Inventory
- 5-Year CIP
  - IPP
  - FPP
- Instructional Equipment
- Scheduled Maintenance
- Energy Calculator
- Prop 39 Projects



## Glossary

- 5YCP – District’s 5 Year Construction Plan
- AB1473 – Bill in the State of California mandating year-to-year system-wide planning be submitted for government agencies state-wide.
- CCC – California Community Colleges
- CCC 5YCOP – System Wide Capital Outlay 5 Year Plan
- COBCP – Capital Outlay Budget Change Proposal
- COP – Capital Outlay Program
- DOF – Department of Finance
- IPP – Initial Project Proposal
- FPP – Final Project Proposal
- FPU – Facilities Planning Unit





## Glossary

- FUSION – Facility Utilization, Space Inventory, Options Net
- HazMat – Hazardous Materials
- LAP – Local Assistance Planning
- OGSF – Outside gross square footage
- PFP – Project Funding Proposal
- PMIA - Pooled Money Investment Account
- SMSR – Scheduled Maintenance and Scheduled Renewal
- TOP – Taxonomy of Programs, used by the California state legislature to organize and classify space usage
- WSCH – Weekly Student Contact Hours



## KEY FACTORS / FORMULAS/STANDARDS

### Factors in State Space Capacity Calculations

#### CAP/LOAD

Capacity/Load ratio is used by the state to determine qualification for state funding. Capacity is determined by the state based on the type of room and square footage. Load is the actual use of the room. Ratios over 100% mean there is more capacity than use and additional space is not needed. Ratios under 100% indicate there is a need for that type of space. The following sections show how the state determines capacity.

- State Space Inventory Handbook can be found at [http://extranet.cccco.edu/Portals/1/CFFP/Facilities/Reference\\_Materials/Policies/Space\\_Inventory\\_Hndbk\\_2007.pdf](http://extranet.cccco.edu/Portals/1/CFFP/Facilities/Reference_Materials/Policies/Space_Inventory_Hndbk_2007.pdf)

Note: Understanding the key factors and standards will assure through proper planning there are not “unintended” consequences for future plans and development.



## State Room Use Categories

The state inventory for assignable space is divided into 10 general categories:

000's - inactive, under conversion or unfinished

100's - classroom (including any lecture)

200's - laboratory

300's - office

400's - library and reading/study

500's - athletics, AV/TV, clinic, demonstration, animal quarters, greenhouse

600's - assembly, exhibition, food, merchandise, meeting, locker (non athletic), recreation

700's - IT, shop (as in Facilities), central storage (serving several areas), central utility

800's - health services

900's - dormitory facilities



The state calculates capacity/load ratios only for categories from the 100's through 500's. RCCD does not have any 900 space.

Each room is also assigned a TOPS code, using the same coding as instruction and student services. The state TOPS codes can be found at:

<http://extranet.cccco.edu/Divisions/AcademicAffairs/BasicSkillsEnglishasaSecondLanguage.aspx>

The TOPS codes can be significant for some spaces, like laboratories. In those cases assignable square feet (asf) per station varies with TOPS code. In classrooms the TOPS code does not change the asf per station.

Certain spaces are NOT assignable. These include: [Restrooms, mechanical spaces, custodial, and circulation space.](#)

The state does look at building "efficiency" which is the ratio of assignable square feet (asf) to gross square feet (gsf). This means that "growing" unassignable space is not a good idea.



## CLASSROOMS

State standards provide for an average of 15 ASF/station in classrooms. The state does not care how many seats you put in a room, it figures capacity on the asf! For example a 900 asf room might have 45 seats (20 asf per station), but the state would calculate usage for that room based on 60 seats. Generally RCCD's current standards have 21 to 24.5 asf per station.

For colleges with an enrollment less than 140,000 WSCH, a room must be in use 48 hours of the 70 hour week; for colleges with an enrollment of 140,000 WSCH or more, a room must be in use 53 hours of the 70 hour week. Fortunately the state only expects 66% of the seats to be filled in classrooms. For example if we use the 900 asf room as an example the state would expect 66% of the 60 seats filled for 53 hours. This would be

**$60\text{seats} \times 53\text{hours} \times .66 = 2099 \text{ WSCH}$** .

This could be met by offering classes with our actual 45 seats at 85% capacity for 55 hours a week:  **$45\text{seats} \times 55\text{hours} \times .85 = 2104 \text{ WSCH}$**

or any similar combination. The state does not look at individual rooms however, just college averages.



## Laboratory

Laboratory space is a little more complicated. First the space per station varies with the TOPS code. Here are some examples.

Remember classroom are 15 asf/station:

TOPS	Subject	asf/100WSCH	asf/station
0400	Biological Sciences	235	55
0700	Computer and Information Science	171	40
0948	Automotive Technology	856	200
All other 900s (Engineering)		321	75
1000	Fine and Applied Arts	257	60
1100	Foreign Language	150	35
1700	Mathematics	150	35
1900	Physical Sciences	257	60

The hours the state expects laboratories to be used 27.5 hours out of a 70 hour week, but to be used closer to capacity at 85%.



## Office

Office space capacity is calculated on the basis of Full Time Equivalent Faculty. For this calculation ALL certificated positions are included: teaching faculty, counselors, librarians and certificated administrators. The allocated space is 140 asf per FTEF. The current District Standard for faculty offices is 110 asf. In older buildings offices are often larger. Since adjunct faculty usually have at best shared space often their allotment is not used. Extra space for Deans, VP's, Presidents, as well as all classified office space must be created from the difference between 140asf and the actual space for faculty.

RCCD Standards:	President	405asf
	Vice President	210asf
	Dean/Director	160asf
	Manager/Dept. Chair	121 asf
	Faculty	110 asf
	Workstations	48asf (small) 64asf (medium) 100asf (large)



## Library and AV

Library and Study space capacity as well as AV space capacity is determined by Day Graded Enrollment and is calculated AS A DISTRICT instead of by college. This is done in case there is a centralized acquisition or processing. The number of students enrolled in day credit courses for an enrollment period.

Day is considered to be any class beginning or in session between the hours of 8:00 a.m. and 5:00 p.m. For most colleges, the percentage of day students fluctuates between 55% and 75%.

**Library:** Initial increment = 3795 ASF per campus

Additional increments:

For each of the first 3000 DGE:  $ASF = 3.83 \times DGE$

For each additional DGE between 3000 and 9000:  $ASF = 3.39 \times DGE$

For each additional DGE over 9000:  $ASF = 2.94 \times DGE$

The resulting total space is then distributed to the campuses usually by prorating based on proportional enrollment activity.





## Audio Visual

**AV:** Initial increment = 3,500 ASF per District

Additional increments:

For each of the first 3000 DGE:  $ASF = 1.50 \times DGE$

For each additional DGE between 3000 and 9000:  $ASF = 0.75 \times DGE$

For each additional DGE over 9000:  $ASF = 0.25 \times DGE$

The resulting total space is then distributed to the campuses usually by prorating based on proportional enrollment activity.



## RUN THROUGH FUSION

*Designed for facilities assessment, planning, project management and evaluation, FUSION provides a quick, simple and accurate method for inventorying, estimating and tracking facility deficiencies*

- HOME
- RESOURCES
- 5 MODULES
  1. ASSESSEMENT
  2. SPACE INVENTORY
  3. PLANNING
  4. PROJECT
  5. ADMINISTRATION



## Assessment

The Assessment module allows users to keep track of their facility condition online. Deficiencies are priced based on standards from RS Means. Users are able to:

- Add/update deficiency status
- Edit cost models and assign them to buildings for Local Assistance Plan (LAP) generation
- Generate reports on the condition of current facilities

## Space Inventory

The Space Inventory module has the same functionality as the old Space Inventory software, but makes it more user-friendly and puts it online. Users are able to:

- Update their inventory status online; upload process not required
- Certify their inventories online
- Generate reports identifying changes in the inventory on a year-to-year basis



## Planning

The Planning module encompasses both the Capital Outlay and Local Assistance planning components. Users are able to:

- Certify their plans online
- Perform more realistic planning at lower levels
- Create and submit IPPs, FPPs, PFPs online with email notification upon approval
- Create reports meeting system-wide plan requirements

## Project

The Project module allows the CCC system to manage the high level concerns of projects in the CCC system. The module manages the requests for funding at each phase and assists in grant, bond, and claims management. Users are able to:

- Manage bond funds and request loans
- Manage grants and request project changes/additions
- Develop and submit phase documentation



## Administration

The Administration module allows users to manage the options and settings for the FUSION system. (Note: Administration and security must be configured during implementation by the end users of the software). Users will be able to:

- Different user groups will manage their own administrative and security settings. State administrators will manage state users while local administrators will manage local users.
- Create/edit user information
- Edit system options

## eManual

- eManual provides online help for the FUSION system, both in a technical “nuts and bolts” sense and in a process “overall” sense. Users are able to get information on how to functionally operate the FUSION system while getting information on the business logic involved.



**FUSION:** Is the current tool.

- Need to make the most of the digital plan room available
- Can invest resources to position FUSION for resource planning, development AND operations

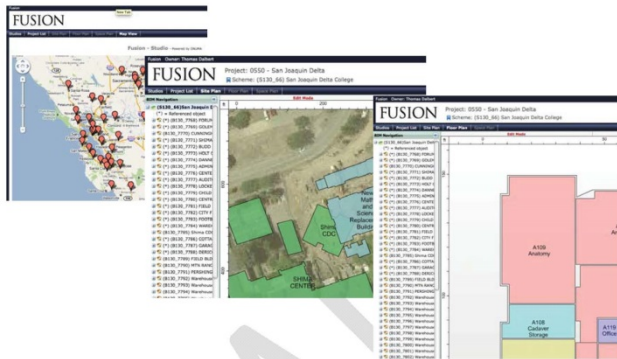
**ONUMA:** New program support by the State, that integrated building planning and design in within GIS & BIM models

- Program is free to Districts
- Scheduled maintenance module available, for cost.



FUSION+GIS+ 

## ONUMA



Guidelines for Working with the FUSION+GIS+ONUMA System

8.5.2011 (Draft)



In 2011, the FUSION system, along with the entire CCC inventory of buildings and spaces and the CCC Geographic Information System (GIS) Collaborative of campuses and buildings, was brought together with the “middleware” of the ONUMA system, making it the largest cloud computing Building Information Modeling (BIM) plus GIS platform available, creating a combined platform to expand the value of FUSION for the CCC system.