



# Facilities Planning & Development

An Overview of the Planning Process - Measure ME Oversight Committee

November 1, 2016

# So, How Does a Building Get Built?

- Planning - Educational Master Plan
- Planning - Facilities Master Plan
- Planning - Prioritizing Need
- Planning - Identify Funding
- Planning - Define Project Scope
- Planning - Select Project Team
- BUILD!

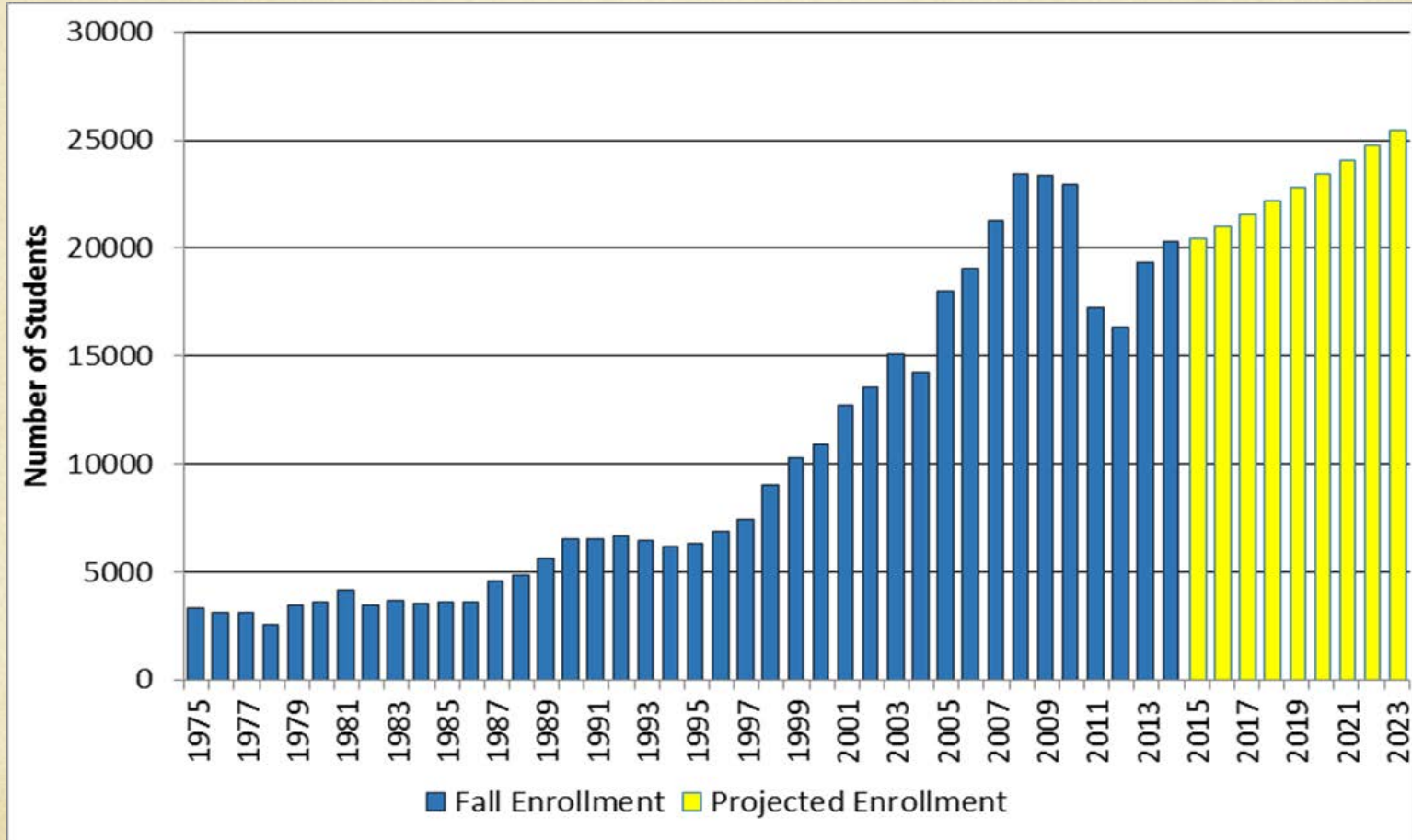
# Educational Master Plan

- Current and Future Needs
- 1, 3, 5 and 10-year projections for instructional demand
- Growth projections: State and District
- Local community and business needs
- Note: The Past is the Past!

# Educational Master Plan

- The process began with reviewing information about the college, Santa Clarita, the state and nation. It included, for example:
  - Demographic changes
    - Population
    - Ethnicity
    - Age
  - Labor market needs
    - Annual Openings
    - Median Salary
  - Economic trends
  - Concurrent enrollment trends
  - International student trends
  - Staffing changes
  - Performance Indicators

# Educational Master Plan



# Educational Master Plan

- From these data, projections for departments were developed.
- Over 230 faculty, staff and community members will have been interviewed.
- Review Department Projections (instructional areas)
- Identify Major Goals
- Determine what is needed in terms of personnel, equipment and facilities to achieve the projections and major goals.

# Facilities Master Plan

- Assemble the needs of the Instructional demand
- Compile the existing space and use information
- Compare space utilization: existing vs. requested future space
- Create new space based on new demand
- Expose existing space (vacated into new or relocated space) for re-utilization to meet future demand (Secondary Effects)
- Compile above analyses into comprehensive Capital Building document

# Prioritizing Need

## State -Funded Projects

- Health and Safety (Category A projects)
- Increase Instructional Capacity (Category B projects)
- Modernize Instructional Space (Category C projects)
- Complete the Campus (Category D projects)
- Increase Support Services Capacity (Category E projects)
- Modernize Support Services Space (Category F projects)



# Prioritizing Need (cont.)

## State -Funded Projects

- State funding formula for available Bond funds:
  - No more than 50% for Category A projects;
  - Up to 50% of remaining (after Category A has been fulfilled) funding for Category B projects;
  - Up to 25% of remaining (after Category A has been fulfilled) funding for Category C projects;
  - Up to 15% of remaining (after Category A has been fulfilled) funding for Category D projects;
  - Up to 5% of remaining (after Category A has been fulfilled) funding for Category E projects;
  - Up to 5% of remaining (after Category A has been fulfilled) funding for Category F projects.
  - Note: D, E and F funding may be combined if needed to fully fund a project.

# Identify Funding

- State funds?
- Local funds?
- Combination of State and Local funds?
- Grants?
- Fundraising?
- Partnerships?
- Assume long-term debt?
- Asset-generating?

# Building Summary by Funding

Date Built	Facility	Local Bond	State GO Bond	Local Funded	Total
1970	Field Storage 1			\$1,000	\$1,000
1970	Field Storage 2			\$1,000	\$1,000
1970	Ticket Sales 1			\$7,500	\$7,500
1970	Ticket Sales 2			\$7,500	\$7,500
1974	Bonelli Hall	\$8,719,000			\$8,719,000
1974	Cougar Football Stadium	\$1,512,000			\$1,512,000
1974	Maintenance and Operations			\$1,200,000	\$1,200,000
1975	Seco Hall	\$3,370,000			\$3,370,000
1975	Boykin Hall	\$3,912,000			\$3,912,000
1975	Student Center	\$4,814,000			\$4,814,000
1975	Towsley Hall	\$1,691,000			\$1,691,000
1976	West PE	\$12,992,300			\$12,992,300
1982	Administration (Formerly Building A, demolished 2012)			\$3,500,000	\$3,500,000
1994	Family Studies Modular 1			\$100,000	\$100,000
1994	Family Studies Modular 2			\$100,000	\$100,000
1994	Remodel for Efficiency		\$1,918,000		\$1,918,000
1995	Child Development		\$1,676,000		\$1,676,000

# Building Summary by Funding

Date Built	Facility	Local Bond	State GO Bond	Local Funded	Total
1996	South Central Plant	\$6,160,000	\$2,840,000		\$9,000,000
1997	Mentry Hall		\$8,253,000		\$8,253,000
1997	Library		\$7,124,000		\$7,124,000
1998	Child Development Modulares			\$250,000	\$250,000
1998	Scheduled Maintenance Projects	\$525,000			\$525,000
1999	Field Storage 3			\$5,000	\$5,000
1999	HR/Foundation/ETI/Security/EOPS/ Facilities Modulares			\$480,000	\$480,000
1999	Modular Village (14 classrooms, demolished 2012)			\$1,014,939	\$1,014,939
1999	Old Library & Labs Secondary Effects		\$4,959,000		\$4,959,000
1999	Scheduled Maintenance Projects	\$523,000			\$523,000
2000	Student Center Expansion (ASF incl in Student Center)			\$3,099,885	\$3,099,885
2000	Administration & Seco Hall Offices			\$325,000	\$325,000
2000	Scheduled Maintenance Projects	\$411,000			\$411,000
2001	Lots, 13, 14, 15 (South Parking Lot 1,700 spaces)			\$6,744,816	\$6,744,816
2001	Parking Lot Improvements			\$250,000	\$250,000
2001	Scheduled Maintenance Projects			\$406,000	\$406,000
2002	Restroom Modular	\$125,000			\$125,000

# Building Summary by Funding

Date Built	Facility	Local Bond	State GO Bond	Local Funded	Total
2002	Towsley Hall Expansion (ASF incl in Towsley)	\$1,535,409			\$1,535,409
2002	Student Support Center			\$1,092,795	\$1,092,795
2002	Records Storage Building			\$75,685	\$75,685
2002	Scheduled Maintenance Projects	\$140,000			\$140,000
2003	Perimeter Landscaping			\$75,000	\$75,000
2003	Access to Small Gym			\$33,524	\$33,524
2003	Track Resurfacing	\$169,480			\$169,480
2003	Artificial Turf	\$1,013,764			\$1,013,764
2003	Seismic Retrofit Bonelli Hall		\$1,300,000		\$1,300,000
2003	Architectural Barrier Removal		\$515,282		\$515,282
2003	Scheduled Maintenance Projects	\$88,000			\$88,000
2004	Performing Arts Center	\$2,000,000	\$10,982,000	\$7,737,770	\$20,719,770
2004	Bleacher Repair/Renovation			\$12,700	\$12,700
2004	Electronic Marquees			\$251,602	\$251,602
2004	Stadium Restroom Renovation	\$58,541			\$58,541
2004	Map Kiosks			\$125,000	\$125,000
2004	Warehouse Expansion (Maintenance and Operations)	\$900,000	\$937,000		\$1,837,000

# Building Summary by Funding

Date Built	Facility	Local Bond	State GO Bond	Local Funded	Total
2004	Hazardous Substance Projects	\$114,000			\$114,000
2005	Sheriff's Academy Modular			\$325,000	\$325,000
2005	Pico Canyon	\$7,670,320			\$7,670,320
2006	Academy Shed A			\$5,000	\$5,000
2006	Academy Shed B			\$5,000	\$5,000
2007	Hasley Hall	\$8,878,000	\$8,878,000		\$17,756,000
2007	North Central Plant	\$10,000,000			\$10,000,000
2007	Canyon Country Campus (land, site dev, modulars)	\$58,011,265			\$58,011,265
2007	Aliso Lab and Hall	\$7,721,000	\$7,721,000		\$15,442,000
2008	PE East & Tennis Courts	\$4,143,000	\$2,954,000		\$7,097,000
2009	Dr. Dianne G. Van Hook University Center	\$9,792,739	\$20,974,000	\$9,024,396	\$39,791,135
2010	Mentry Hall Expansion	\$12,428,583		\$100,000	\$12,528,583
2011	Mentry Hall Secondary Effects	\$1,877,439			\$1,877,439
2011	Cougar Way Modulars (Quad 6), Canyon Country Campus	\$500,000			\$500,000
2011	Applied Technology Center, Canyon Country Campus	\$7,114,273			\$7,114,273
2012	TLC Expansion	\$10,211,000	\$14,513,000		\$24,724,000
2014	Administration/Student Services Building	\$9,643,000	\$6,308,000		\$15,951,000
2014	College of the Canyons Institute for Culinary Education	\$6,300,000		\$1,700,000	\$8,000,000
	<b>Total</b>	<b>\$205,064,113</b>	<b>\$101,852,282</b>	<b>\$38,056,112</b>	<b>\$344,972,507</b>

# Define Project Scope

- Re-assess (from an Instructional perspective) the project as submitted in the E&FMP
- Update current physical capacity
- Calculate effect of proposed project on future projects
- Submit Initial and Final Project Proposals to State (if applicable)
- Verify that the final design meets all capacity and financial criteria of Final Project Proposal

# Select Project Team

- After State approval, if applicable, assemble design Team: Architect, User Group and Facilities
- Design the project, obtaining necessary Agency approvals as required ((State Chancellor's Office) and DSA)
- Verify (again) that the final project meets the pre-approved parameters for space and budget



# Build It!

- Select method of construction delivery: Low Bid, sole Contractor, Multiple Prime (Construction Management), Design/Build
- Select appropriate Consultant
- Package the project for bidding
- Bid
- Evaluate Bids
- Confirm that the Bids do not exceed the project budget; if not, modify project (not scope!) to meet budget constraints
- Board-approve contracts
- Break ground
- Cut the Ribbon!