

APPENDIX F – Facilities Planning

The Facilities Planning Committee reevaluated the prioritization criteria developed during the 2010-2011 cycle and determined it still appropriate for the prioritization of requests for the 2012-2013 program review budget requests. The review included both the Annual Program Review (APR) and Comprehensive Program Review (CPR) requests for items that aligned with the Facilities Resource Plan. Most of the requests were included in the CPR and addressed the need to modernize instructional space and to address discipline-specific needs. Requests under #6 below are validated requests and recommendations that stemmed from the program review process but currently are not critical to the continuance of the program or service. Nearly all items in the APR were categorized as not-applicable as many were identified as routine operational costs—i.e. rental expenses or ongoing maintenance. Items that had a cost value of less than \$500 were identified categorized as a non-capitalized requests or not applicable—i.e. pool operation expense. Additional detailed information will be requested from the AJ and POST Coordinator regarding the request in accounts 5630 on the APR as the funding source is most likely a CTE grant. The two grids immediately following provide the prioritization criteria and the prioritization of the items requested.

Facilities Committee Evaluations Criteria	
#	Resource Plan Criteria
1	Safety, Health, or Regulatory Compliance
2	Critical to an approved program or service and may include capitalized equipment or technology. Support multiple programs or services
3	Confirmed cost or energy savings and/or increased efficiencies. High benefit::cost ratio. Failure to do now will cost more later. Consider initial, operational, and maintenance costs.
4	Grant funded or other than District funded
5	Growth potential, new program, new service, new facility. Quantify long-term and short-term FTES potential
6	Validated recommendation from Program Review for an approved course, program, or service, but currently not critical to its continuance.
7	Desired for optimizing an existing program, modernization of an existing facility, or capitalized equipment including technology
8	Correct an injustice. Details required

Facilities Requests from APR and CPR			
Priority	Description	Dept	Justification
n/a	Maintenance Supplies	SME	For Maintenance Supplies
n/a	Rental Expense	SME	Farm land, crop, harvest equip
n/a	Rental Expense	SME	Contractual
n/a	Repair Supplies	SME	For Repair Supplies
n/a	Rental Expense	EC HS	Contractual
n/a	Non-Instructional Supplies	Pool	Chemicals for Pool
n/a	Other Maintenance Agreement	SME	Maintenance of Lab Equipment
n/a	Facility Rental	CLX	Facilities Rent (SDSU &: WMJH)
n/a	Facility Rental	Operation, Utilities	Lease of Modular Buildings & Ramp Rental
n/a	Sites and Sites Improvements	Student Health Fee	Need a larger facility
n/a	Sites and Sites Improvements	Scheduled Maintenance	State Scheduled Maintenance Program
2		COMM	Modernize counseling center
6		Ag. & Env. Sci.	Full Instructional Facility: Land, Buildings, Equipment
6		Ex. Sci., Wellness, Sports	Fitness Center Equipment, Upgrade Locker Rooms, Tennis Courts, Enlarging Rm 709

After the prioritization process was completed, the group reevaluated the goals and recommendations of the 2010-2011 report and elected to continue to use the prioritization criteria and to continue to develop the CPR forms. The committee recommended more detail in the goals, dates due, and lead responsible person.

Facilities Planning Committee Goals and Recommendations				
Priority	Resource Plan Goal	EMP Goal	Due Date	Lead
1	Continue to prioritize facility and capital requests based on the criteria developed. (see grid)	3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7	Ongoing	Sergio Lopez/Committee
2	Update, consolidate, align or note areas of non-alignment between the existing Facility Plan, the Facilities Resource Plan, Ten Year Master Build-out Plan, and the Strategic Plan	3.2, 3.3	12/15/12	Sergio Lopez/Committee
3	Determine the appropriateness of merging the Facilities and Environmental Improvement Committee with the Environmental Health and Safety Committee for purpose of the Facilities Resource Planning Committee.	3.2, 3.3	12/15/12	Sergio Lopez, Tim Nakamura

4	Provide training on the APR and CPR forms each fall to ensure the specific detail required for Facility Resource Planning is included	3.7	10/15/12	EMPC