



PERALTA Community College District

DEPARTMENT OF GENERAL SERVICES

5 Year Capital Outlay Plan 2016-2022

Presented By **Atheria Smith** District Planning & Development Director

State Support Information Provided by **Merle Cannon**

Understanding the Five-Year Plan



The Five-Year Capital Outlay Plan essentially merges **five components** into a “**logical**” and **measurable** statement of the District’s projected facility needs:

- ① Educational plan statements
- ② Inventory of existing space
- ③ Enrollments
- ④ FTE instructional staff
- ⑤ Proposed facility projects

Understanding the Five-Year Plan

- **Submission of the Five Year Capital Outlay Plan** is a mandatory requirement (*Ed Code Section 81800, et. al.*). It is submitted to the State Chancellor's Office of the California Community Colleges each year.

- **The plan consists of three principal quantitative components:**



Capacity to Load



What is Capacity to Load Ratio

This ratio, expressed as a percent, is the product of the computed capacity of the category of space divided by the actual (or projected) usage.

- Ratios above 100% indicate an **excess** of space
- Ratios below 100% indicate a **deficiency** of space.

$$\begin{array}{ccc} \text{Space Inventory} & \div & \text{Enrollment} \\ \text{computed capacity} & & \text{actual} \end{array}$$

Capacity to Load



Spaces used in the Five Year Plan

for determining the capacity of a District's current facilities

Selected Room Use Categories

110	Classroom	310	Office
115	Classroom Service	315	Office Service
210	Class Laboratory	350	Conference Room
215	Class Laboratory Service	410	Reading/Study Room
220	Special Class Laboratory	420	Stack
225	Special Class Lab Service	430	Open Stack Reading Room
230	Individual Study Laboratory	440	Processing Room
235	Individual Study Lab Service	455	Study Service
250	Non Clas Laboratory	530	Audio/Visual, Radio, TV
255	Non Class Lab Service	535	Audio/Visual, Radio, TV Service

Enrollment Standard

- **For purposes of measuring utilization**, the State uses average annual weekly student contact hours (**WSCH**) defined as:

“The number of hours a week students actually occupy stations or seats for time associated with an officially recognized program.”

- **Positive attendance hours are included** as an average **WSCH** equivalency over the time period.

Enrollment Projection



EACH YEAR, using historical enrollment information supplied by your District to the State as a baseline, the **Facilities Planning Unit** of the State Chancellor's Office prepares a...


LONG RANGE ENROLLMENT and WSCH FORECAST

- This forecast must be used in preparing the **Five Year Capital Outlay Plan**

COMPUTING CAPACITY

FUSION

The District enrollment projections are entered by the State Chancellor's Office into FUSION, a web-based suite of tools to support the integrated management and reporting on California community college facilities throughout the state. The web address for FUSION is <http://fusion.deltacollege.edu/>.

 **Access will be given to college administrative representatives** to view their information. The Department of General Services will request the names of college representatives to be submitted to the Vice Chancellor of General Services every school year.

COMPUTING CAPACITY- Lecture & Lab

ROOM USE

number of hours/70 hour week
(varies between lecture and lab)

STATION USE

number of stations used
when ROOM is in use varies between
lecture and lab

STATION SIZE

varies depending on lecture or lab
(by discipline)

Laboratory Standards (ASF/station)

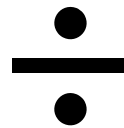
<u>Program Code</u>	<u>SUBJECT GROUP</u>	<u>ASF per station</u>
-- 0400	----- Biological Sciences	----- 55 --
-- 0500	----- Business & Management	----- 30 --
-- 0700	----- Computer & Info Science	----- 40 --
-- 0948	----- Automotive Technology	----- 200 --
-- 0956	----- Industrial Technology	----- 90 --
-- 1000	----- Fine and Applied Arts	----- 60 --
-- 1100	----- Foreign Languages	----- 35 --
-- 1700	----- Mathematics	----- 35 --
-- 1900	----- Physical Sciences	----- 60 --
-- 4900	----- Interdisciplinary	----- 60 --

examples only

Board of Governors Adopted Standards

Capacity to Load

**computed
capacity**
(per below)

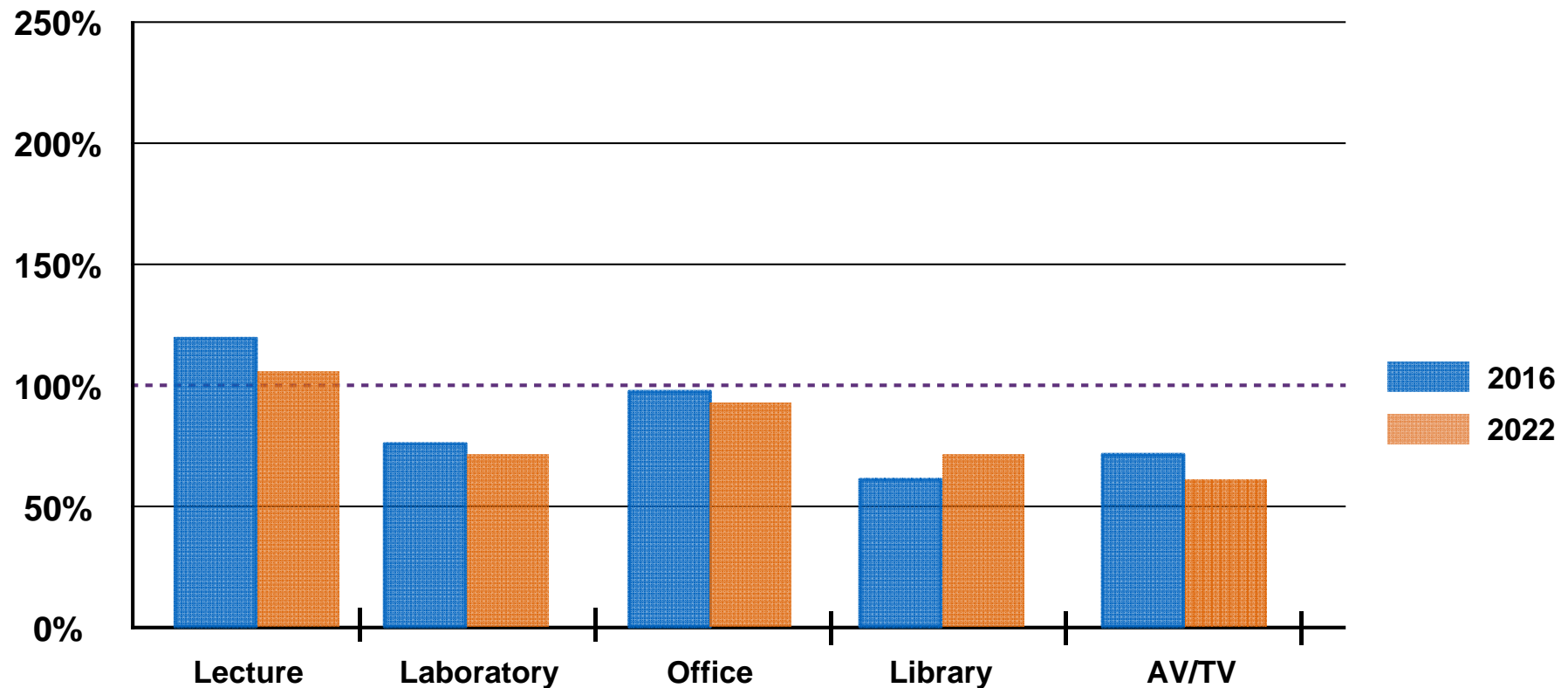


actual (WSCH)
or other factor

Lecture WSCH = Total ASF/.473
Lab WSCH = Total ASF/Lab Factor x 100
Office FTE = Total ASF/140
Library Complicated!
AV/TV/Media Complicated!

CAPACITY to LOAD Snapshot

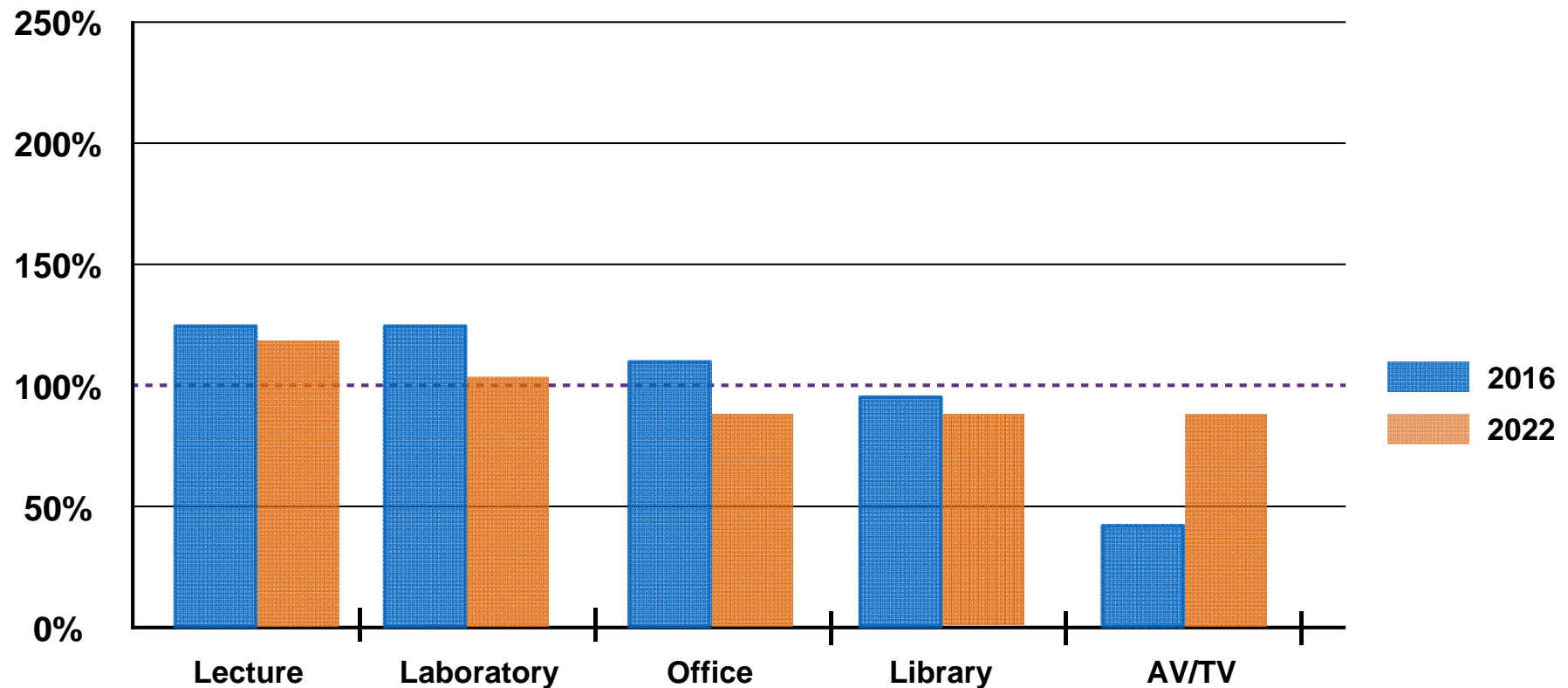
Berkeley City College - Fall 2016 and Fall 2022 projected



Above 100% represents a computed overbuilt status;
Under 100% indicates a need for additional facilities.

CAPACITY to LOAD Snapshot

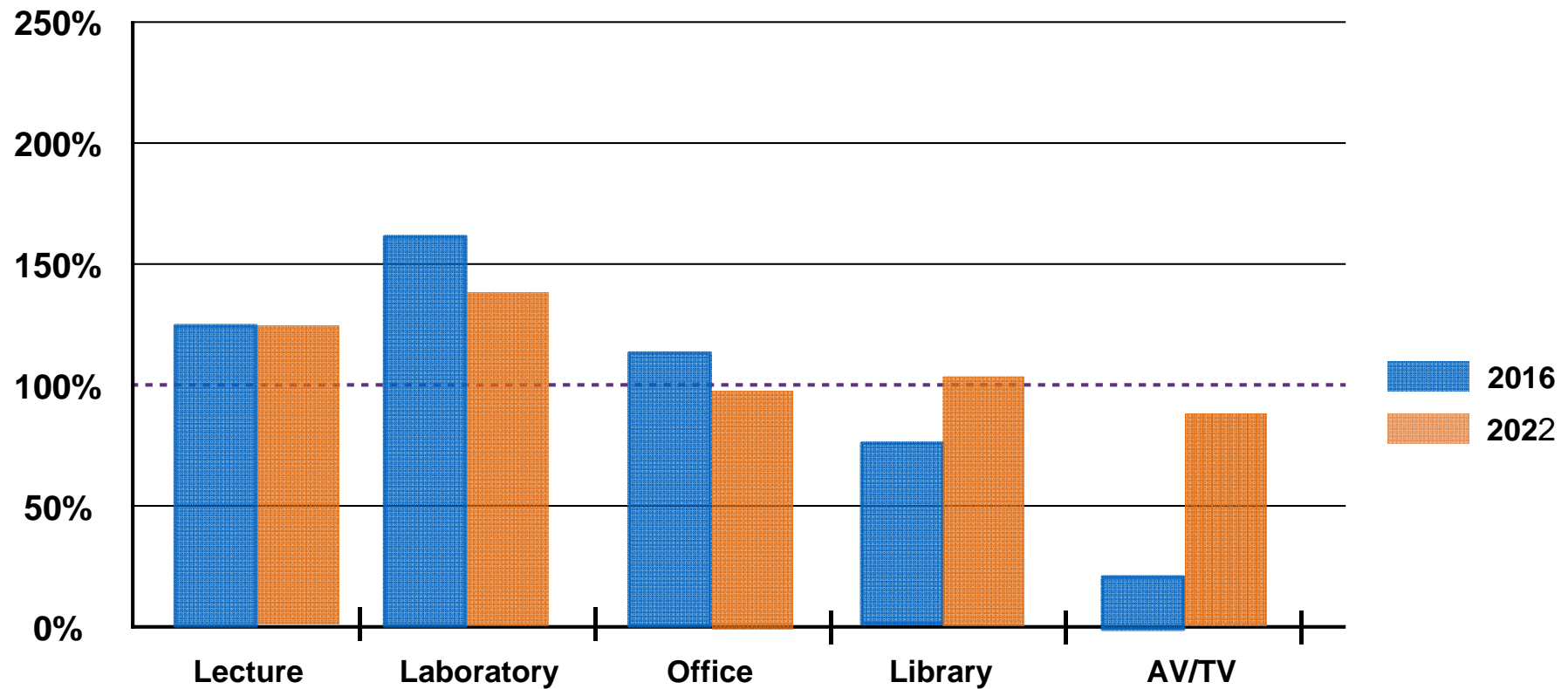
College of Alameda - Fall 2016 and Fall 2022 projected



Above 100% represents a computed overbuilt status;
Under 100% indicates a need for additional facilities.

CAPACITY to LOAD Snapshot

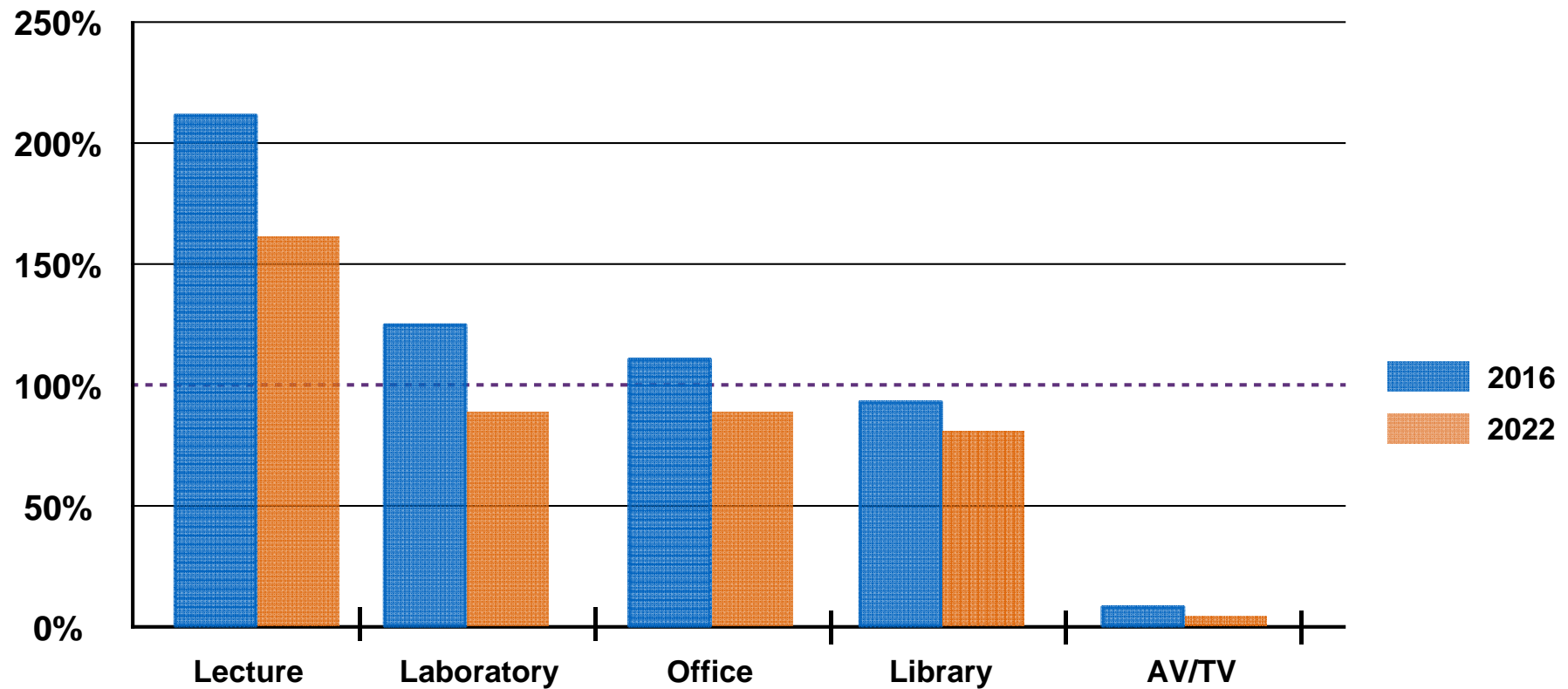
Laney College - Fall 2016 and Fall 2022 projected



Above 100% represents a computed overbuilt status;
Under 100% indicates a need for additional facilities.

CAPACITY to LOAD Snapshot

Merritt College - Fall 2016 and Fall 2022 projected



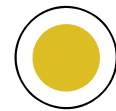
Above 100% represents a computed overbuilt status;
Under 100% indicates a need for additional facilities.

Summary



Avoid Temptations

- Oversized/low use offices
- Undersized room occupancy
- Ownership/dedication
- Adding space
- Staff driven schedules



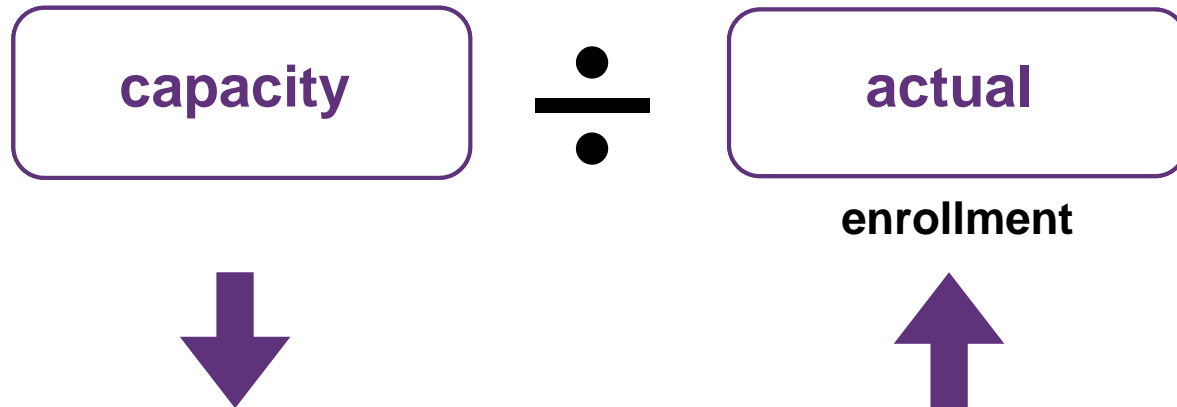
Help achieve standards

- Schedule 24/7
- Exceed standards
- Reconfigure poor use space
- Label space correctly
- Recording information
(attendance, staffing, buildings)

Summary



Improving the Cap:Load ratio by decreasing capacity (CAP) and/or increasing actual enrollment (LOAD)





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