Recommendation #7: Develop a facilities master plan (FMP) to ensure the effective utilization and quality of physical resources which are necessary to support its programs and services.

What is the current status of the recommendation?

Since our original planning began, it has become apparent that a specific plan is desired; not a “plan to plan”. For our new vision of the plan, we turned back to WASC’s standards:

“B. Physical Resources: Physical resources, which include facilities, equipment, land, and other assets, support student learning programs and services and improve institutional effectiveness. Physical resource planning is integrated with institutional planning.

1. The institution provides safe and sufficient physical resources that support and assure the integrity and quality of its programs and services, regardless of location or means of delivery.
   a. The institution plans, builds, maintains, and upgrades or replaces its physical resources in a manner that assures effective utilization and the continuing quality necessary to support its programs and services.
   b. The institution assures that physical resources at all locations where it offers courses, programs, and services are constructed and maintained to assure access, safety, security, and a healthful learning and working environment.

Standard III: Resources 22

2. To assure the feasibility and effectiveness of physical resources in supporting institutional programs and services, the institution plans and evaluates its facilities and equipment on a regular basis, taking utilization and other relevant data into account.
   a. Long-range capital plans support institutional improvement goals and reflect projections of the total cost of ownership of new facilities and equipment.
   b. Physical resource planning is integrated with institutional planning. The institution systematically assesses the effective use of physical resources and uses the results of the evaluation as the basis for improvement.”

Our new vision of the plan will include documenting the previous Measure C Bond Program progress and the work yet to be completed in that program as well as incorporating new data. In order to execute this level of detail in the required timeframes, the FPC proposes VBN architecture intensify its efforts though documentation of the past Measure C bond planning/implementation and incorporate it into our current scope of work for the Facilities Master Plan. The tasks (A, B, and C) are further described below.

As a template, we have also reviewed Saddleback College’s Master Plan (a plan known to have met accreditation standards) and will consider it in organizing and presenting our data.

Our current status to that end is as follows (See attached chart for meeting schedule-assumes new scope described below is implemented).

  Strategic review and planning – 90% complete
  Draft data development – 50% complete forecast completion 3/15/12
  Final data development – forecast completion 4/15/12
  Draft FMP update – forecast completion 4/30/12
What more needs to be done to ensure full compliance with the recommendation or standard?

First, here is summary of current VBN scope of work:

- Document post-Measure C facilities at Kentfield and Indian Valley campuses.
- Document space utilization and fulfillment of programmatic need within existing and new Measure C facilities;
- Document current Maintenance and Operational data and costs with opportunity for continued growth in metrics to facilitate efficiency and effectiveness;
- Prepare hard-copy of developed data and graphics in order to show evidence of a planning tool to accommodate WASC recommendations; and
- Prepare two (2) pilot projects (to-be-identified) whereby a new and an existing facility’s monthly and annual operational requirements are documented. This pilot effort will:
  - Provide a planning tool for the required, regular operational/maintenance of the identified facilities;
  - Identify the required effort and costs for such documentation of additional district facilities;
- Identify a Phase II effort that can analyze short and long term site and facilities projects necessary to achieve the desired college environments and achieve a high level of operational efficiency and effectiveness.
- Acknowledge Future Data; Future FMP Phases

Here are the additional tasks we have identified to achieve the new objective:

**TASK A**
- Review and document process, planning, and implementation related to Measure C Bond Program
  - Previous Master Planning: Visioning/Goals, District-wide Program Analysis, District Standards and Guidelines, Long Range Plan, Bond Spending Plan

**TASK B**
- Adjustments to Plan since its development and Status of adjusted Plan; completed, in-progress

**TASK C**
- Read/Analyze WASC Handbook as reference to requirements of Accreditation (as related to planning and provision of Facilities, specifically):
  - Standard III, B. Physical Resources
  - Standard III, C. Technology Resources
  - Standard III, D. Financial Resources
  - Document District’s past and current undertakings that are in support of Standard III, B., as related to the Facilities Master Plan.
  - Standard III, B. Physical Resources
  - Reference to C. and D. will be made as appropriate.
*What will it take to get there? (including human and fiscal resources)*

VBN’s fee proposal is as follows:

**Summary of Additional Scope/ Approximate Fees:**
- TASK A: Measure C Bond Program Documentation $ 5,400
- TASK B: Document Adjustments in Plan $ 640
- TASK C: WASC Standards fulfillment $ 3,600

**SubTotal $ 9,640**

Five (5) Additional FPC Bi-weekly Meetings $ 4,400*

**Total of above $14,040**

*does not include any additional FPC mtgs, should weekly meetings be required*