Cosumnes River College
Memorandum

To: Cosumnes River College Managers

From: Cory Wathen, Vice President Administrative Services and Student Support (VPA)

Re: CRC Facilities Request Process: 2015/16 and 2016/17

Cosumnes River College (CRC) resource allocation processes are designed to identify, evaluate and prioritize the college’s resource needs and make a recommendation to the College President about how to most effectively allocate limited resources to maximize the advancement of the college’s mission and specific strategic initiatives for institutional improvement. This document outlines the procedures and timelines for divisions to submit facilities requests identified in the PrOF/Unit Plans for college-wide prioritization.

Facilities requests are unique from other resources in that the remodel or addition of new space requires from several months to three or more years of planning, design and construction, depending on the scope and complexity of the project. A major new facilities project typically takes several years of planning before it is approved and funded – with State and/or local facilities bonds – and three years for actual design and construction before ready for occupancy. As a result, major, long-term facilities needs identified in PrOF/Unit Plans are separately evaluated and considered in the LRCCD long range facilities planning process.

The CRC Facilities Request Process is designed for projects that are largely short-term in nature – i.e., reasonably achievable within 2 to 4 years – and funded with local college funds (accumulated reserves). This process is not used for routine maintenance of facilities, which should be submitted in Maintenance Connection, the online work requests system, or major facility expansion/modernization projects, which are considered and prioritized in updates to the Long Range Capital Needs Plan (Facilities Master Plan) and funded by District/State bonds.

To facilitate planning and project completion, facilities projects are prioritized in two categories: 1) remodel or improvements to existing facilities and 2) addition of new space.

When submitting requests, consider that there are limited resources – personnel, budget, etc. – and many projects across the campus. In addition, each project will likely take a significant time to complete, depending on the project’s scope and priority. Please focus requests on the most critical and achievable needs within your division so that resources can be effectively used to achieve the most critical college needs.

The following is a summary of the steps in the Facilities Request Process:

1. Divisions, using their own internal process, identify and prioritize facilities projects from their Unit Plans to submit for college-wide prioritization.

2. Managers complete the Facilities Request Form. A separate form is required for each request.
   a. Requests should be tied directly to the division/dept Unit Plan/PrOF, available online in the College Integrated Planning System. (https://gateway.crc.losrios.edu/cips/)
   b. Requests should include a drawing of the area and a rough estimate of the cost if possible.
      For complex projects, the DAS can assist with developing a layout for the project or estimate
of the project costs. Please allow sufficient time to develop a layout and cost estimate, which may require input from District Facilities Management and others. All associated costs should be included in the requested amount.

3. Division managers forward prioritized request forms to the DAS no later than 6/12/15.
4. The DAS will compile all requests and forward a packet to the CRC Management Team by 6/26/15.
5. The CRC Management Team will review the requests and meet on 7/15/15 to discuss and ask clarifying questions.
6. Managers will submit their ranked list to the VPA by 7/17/15 for tabulation.
7. VPA will send the final prioritized list to the College President for consideration.

As a reminder, the following factors are considered when prioritizing college resource requests:

- Potential for impact on program and service improvement – student learning, student success and service area outcomes. How strong is the relationship between the request and program improvement (i.e., how essential is the resource to meeting critical program needs/goals)?
- Urgency, time-sensitivity. What is the impact if the request is not funded in the current cycle?
- Degree to which the proposal supports one or more of the top five strategies in the Strategic Plan. Is the request tied to the current Unit Plan/PrOF? If so, to what extent does it support one or more of the top five strategies in the Strategic Plan? If not, is sufficient rationale given to consider the request such as an unexpected failure of a critical piece of equipment?

Other factors that are considered in ranking requests include: impact on overall organizational improvement (e.g., number of students and/or employees that benefit from the request), quality of the data/analysis supporting the request and the cost relative to potential for improvement.

When completing the request form, a good rule of thumb is to ask yourself: “What information would I need to properly understand, review and prioritize the request?” It is important to make sure that information is clear, accurate and complete; however, please limit requests to two pages using brevity in your descriptions to the extent possible.

We thank you in advance for your efforts in this process. If you have any questions about the process, please consult with the DAS or VPA.

It is our hope that as a result of this process, we maximize the impact of our resources and efforts across the college and continually improve our facilities for the advancement of our college’s goals and initiatives to improve support for our programs and services

Sincerely,

Cory Wathen
Vice President, Administrative Services and Student Support