LACCD Overview

- Established in 1969
- Governed by seven-member Board of Trustees
- Nation’s largest community college district
- 36 cities, 882 square miles
- Nine college campuses and two satellite campuses serve more than 149,000 students
Capital Program – $6.26B

<table>
<thead>
<tr>
<th>Bond Measure</th>
<th>Year and Amount</th>
<th>Essential Purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposition A</td>
<td>2001 $1.245 Billion</td>
<td>To repair, rehabilitate, modernize, and construct new facilities at all nine colleges.</td>
</tr>
<tr>
<td>Proposition AA</td>
<td>2003 $908 Million</td>
<td>To repair, rehabilitate, modernize, and construct new facilities at all nine colleges.</td>
</tr>
<tr>
<td>Measure J</td>
<td>2008 $3.5 Billion</td>
<td>For use in furthering the colleges’ master plans, land acquisitions and the buyout of energy contracts.</td>
</tr>
</tbody>
</table>

“J is for Jobs”
Capital Program – $6.26B

- Total Bond
- Contracts/Obligated Balance to Obligate
- Balance to Obligate

- $6.26 Billion
- $5.06 Billion
- $1.2 Billion

Nearly 600 Projects Completed To-Date
Capital Program – Projects Remaining

*Other includes demo, landscape/hardscape, parking, P.E. fields, roadways/street, stormwater, etc.
Addressing the Total Cost of Ownership (TCO)

✓ Reviewing the status of existing and proposed facilities

✓ Benchmarking of existing facilities

✓ Developing processes to measure, monitor and control
  • Cost
  • Utilization
Facilities Condition Assessment History

- Naval Facilities Engineering Command (NAVFAC)
- 1970s: Facilities Audit
- Computerized Maintenance Management System (CMMS)
- 1980s: FCA
  - APPA, Leadership in Educational Facilities (Association of Physical Plant Administrators)
  - International Facilities Management Association (IFMA)
  - National Association of College University Business Officers (NACUBO)
Defining Facilities Condition Assessment (FCA)

APPA definition:

“[T]he process of developing a comprehensive picture of physical conditions and the functional performance of buildings and infrastructure; analyzing the results of data collection and observations; and reporting and presenting findings.”
Benchmarking using Facilities Condition Index (FCI)

FCI =

\[
\frac{\text{Maintenance, Repair & Replacement Deficiencies of Facilities}}{\text{Current Replacement Value of the Facilities}}
\]

1. Under 5% – Good
2. 5% to 10% – Fair
3. Over 10% – Poor
Current Calif. Community College Process

Board of Governors

- Safe facilities
- Increase instructional capacity / growth
- Modernize instructional space & activate existing unused space
- Promote complete campus concept
- Increase and/or modernize institutional support services capacity

Where Does Information Come From?

- Facilities Condition Assessment
- Space Inventory
- Five-year construction plan
- Initial project proposal
- Final project proposal
- Fusion
Current Calif. Community College Process

Collection Process
- State: three-year cycle
- Survey
- Life expectancy
- Assessment reports

Project Prioritization Factors
- Hazardous / safety
- Function
- Building integrity
- Code compliance
- Aesthetics
- Accessibility
Current Calif. Community College Process

Funding Prioritization Factors

- Bond funds – Prop 39 (local)
- Scheduled Maintenance Program funds (state)
- Capital Outlay funds (state)
- Prop 39 Energy funds (state)
- Deferred Maintenance funds (district operational budget)
- Grant Funds (special one-time money)

Environmental Factors

- Political
- Social
- Revenue
Change the Culture