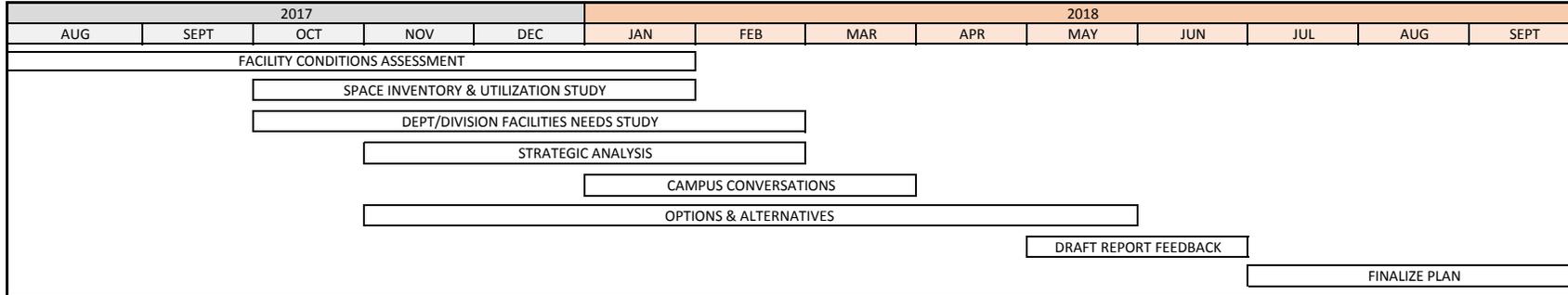


CAMPUS MASTER PLAN PROCESS SUMMARY

What is a Campus Master Plan?

- It strives to create optimal spaces for fulfilling Lane's mission.
- It's a look into the future, but it's grounded in the reality of our current spaces. We use those two perspectives to make informed plans and predictions about future possibilities.
- It incorporates the information already developed in the strategic, learning, and financial plan.
- It establishes priorities that will guide financial decisions about future renovations, construction, and maintenance on the campus.
- It helps to optimize valuable resources such as space, energy, water, and other natural resources.



FACILITIES CONDITIONS ASSESSMENT (Aug-Jan)
Goal: Develop comprehensive understanding of the current condition of college buildings, equipment, utility infrastructure, parking lots, and athletic fields
Process: Lane employees and facilities consulting organizations to:
 1) conduct inspections of all facilities assets
 2) determine estimated remaining life expectancy for each asset
 3) develop cost estimates for replacements or repairs.
Outcomes: A comprehensive, interactive, web-based report that details capital renewal needs, replacement costs, and a recommended schedule for replacement.

SPACE INVENTORY AND UTILIZATION STUDY (Oct-Jan)
Goal: Develop a comprehensive understanding of all interior and exterior areas on campus and how they are used. Understand Lane's facilities utilization efficiency compared to other colleges.
Process: 1) Hire a part time employee to measure, document, and categorize all interior and exterior spaces.
 2) Classify spaces into Postsecondary Education Facilities Inventory Classification Manual Space Use Codes.
 3) Obtain and document information about utilization of each space from R25 and departments.
 4) Compare Lane's facilities utilization with national industry standards.
Outcome: A comprehensive inventory of Lane's spaces, their utilization, and an brief summary of Lane's space utilization efficiency compared to that of other colleges.

DEPARTMENT/DIVISION FACILITIES NEEDS STUDY (Oct-Feb)
Goal: Determine current and projected facility needs for programs and support services.
Process: Develop and conduct a survey to identify department/division facility support needs over the next ten years.
Outcome: An analysis and report that identifies the facility needs of programs and services over the next ten years.

STRATEGIC ANALYSIS (Nov-Feb)

Goal: Develop a shared understanding of how the campus master plan will support Lane's Strategic, Governance Plans and the Climate Action Plan.

Process: 1) Develop Conversation Kit.

2) Visit governance councils from January through February 2018 to review and build an understanding of master planning and to gather feedback from councils for the master plan as it relates to Lane's strategic and governance plans.

Outcomes: A brief document that outlines the connections between the facilities master plan, strategic plan, and other governance plans and lists critical directions discovered during governance review.

CAMPUS CONVERSATIONS (Jan-Mar)

Goal: Campus-wide input on facilities master plan

Process: 1) Share a summary of master planning principles, facilities conditions, space utilization, and input gathered from departments/divisions and governance councils.

2) Solicit and record input.

Outcomes: Summary of campus-wide input to feed into the next phase of master planning.

OPTIONS AND ALTERNATIVES ANALYSIS (Nov-Apr)

Goal: Evaluate information gathered and make recommendations on ideas, strategies, priorities, phasing, and other key decisions that will become the basis of the facility master plan.

Process: 1) Start procurement process to hire consultant.

2) Consultant to review input and data developed.

3) Consultant to draft multiple options for a facilities master plan that respond to the input and data collected.

4) Consultant to perform financial and physical analyses of the options.

5) Consultant to recommend best options to meet campus needs while being financially and physically feasible.

6) Review draft options with Facilities Council.

Outcome: A draft report that outlines the evaluation criteria used, the detailed information generated, and a best options for the master plan that includes technical documents, cost estimates, funding strategies, phasing options, and backup documents.

DRAFT REPORT FEEDBACK (May-June)

Goal: Foster a conversation and feedback on the draft facilities master plan.

Process: 1) May: Facilities Council Review.

2) June: College Council Review.

3) July: Board Review

Outcome: Summary of feedback on draft master plan.

FINALIZE PLAN (July-Sept)

Goal: Finalize the master plan

Process: 1) Consultant to adjust the master plan using the feedback gathered during May-July 2018 and finalize the plan.

2) Present final plan to the Board in September 2018.

Outcome: A final master plan report that summarizes the process used to complete the plan. It will include drawings and descriptions of improvements to interior spaces, infrastructure, buildings, and grounds, cost estimating, and phasing schedules.