MT. SAN ANTONIO COLLEGE

COMMUNITY FACILITIES PLAN ADVISORY COMMITTEE

Monday, January 23, 2017
**1100 North Grand Avenue, Founders Hall**
Walnut, CA 91789

MEETING AGENDA

1. **Potential 2018 Facilities Bond Projects** (attachment)
   Gary Nellesen, Director, Facilities Planning & Management

2. **Long Range Enrollment** (attachment)
   Irene Malmgren, Vice President, Instruction

3. **Community Open House Meetings** (attachment)
   Jill Dolan, Director, Public Affairs

4. **Excellence and Innovation Marketing Campaign** (attachment)
   Jill Dolan, Director, Public Affairs

5. **Community Facilities Plan Advisory Committee Feedback** (attachment)
   Eva Conrad, Consultant

Future Meetings: February 27, 2017
March 27, 2017
April 24, 2017
May 22, 2017

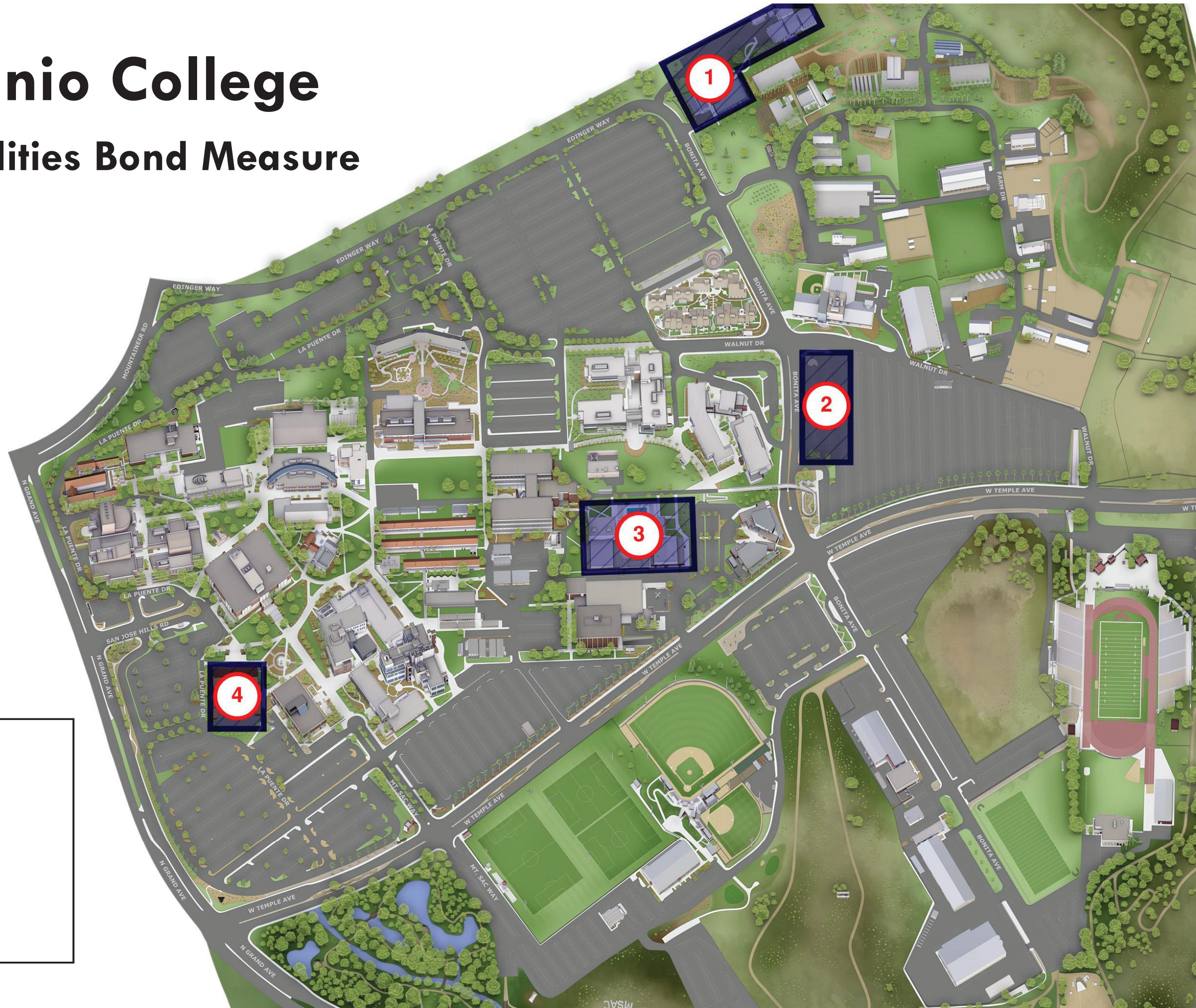# Mt. San Antonio College
Potential 2018 Facilities Bond Measure
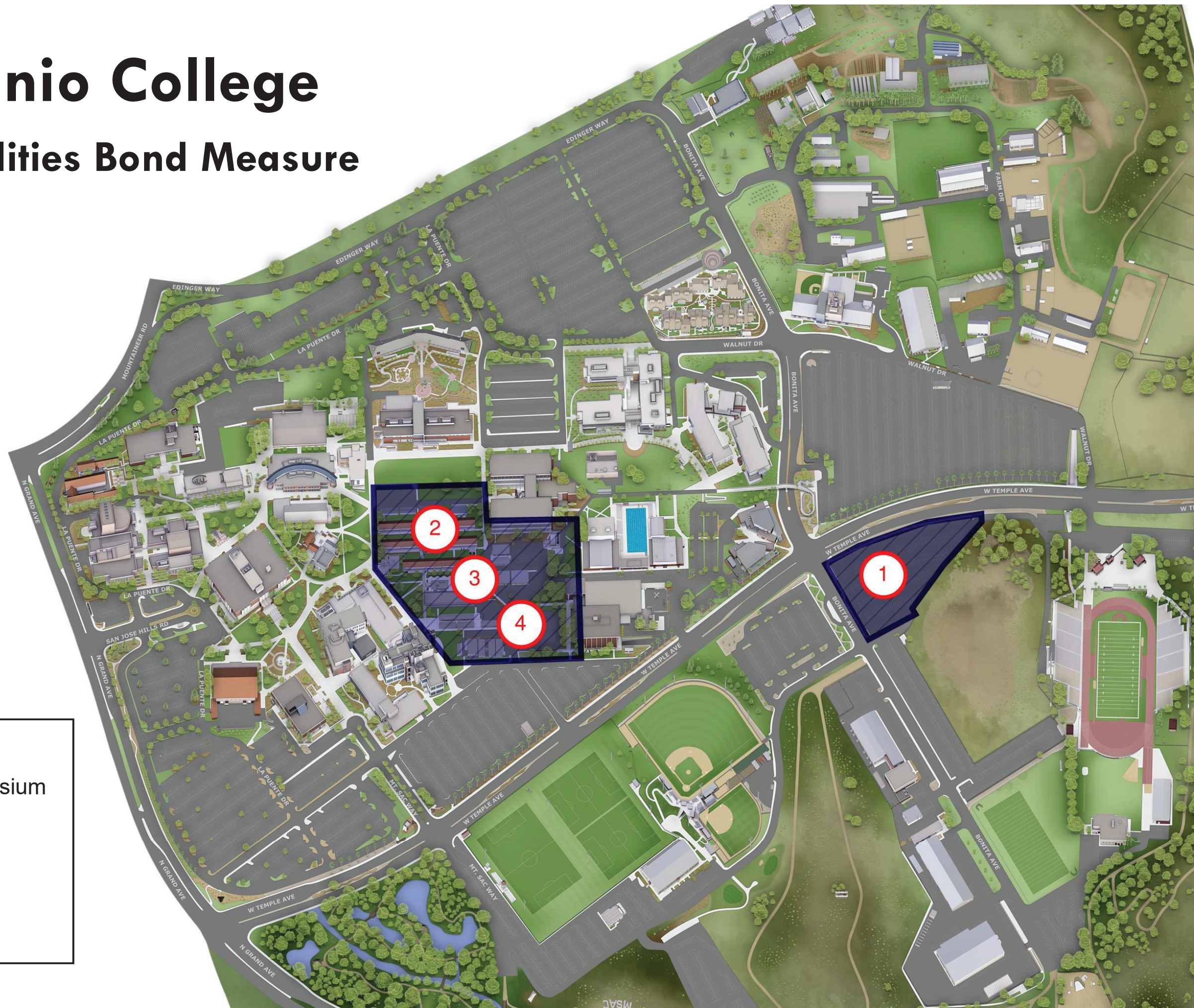
Building Projects Phase 1:

1. Kinesiology and Wellness Gymnasium

2. Student Center

3. Library

4. Science Laboratories

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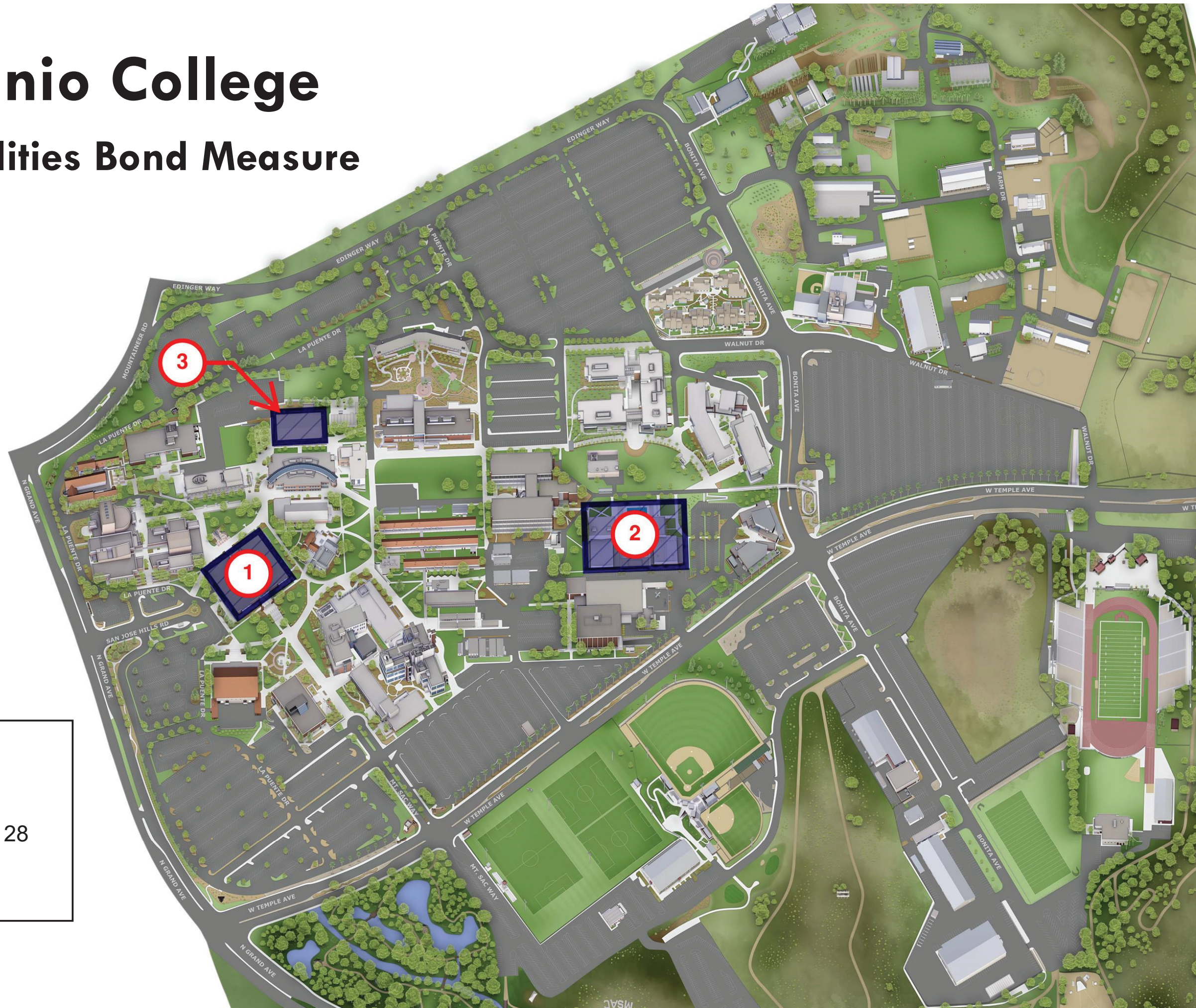
Potential 2018 Facilities Bond Measure

Building Projects Phase 2:

1. Adult Basic Education

2. Continuing Education

3. Vocational Technology

4. Assembly Hall

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Potential 2018 Facilities Bond Measure

Flex Schedule Projects:

1. Library – Building 6

2. Technology and Health – Building 28

3. Bookstore – Building 9A

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Potential 2018 Facilities Bond Measure
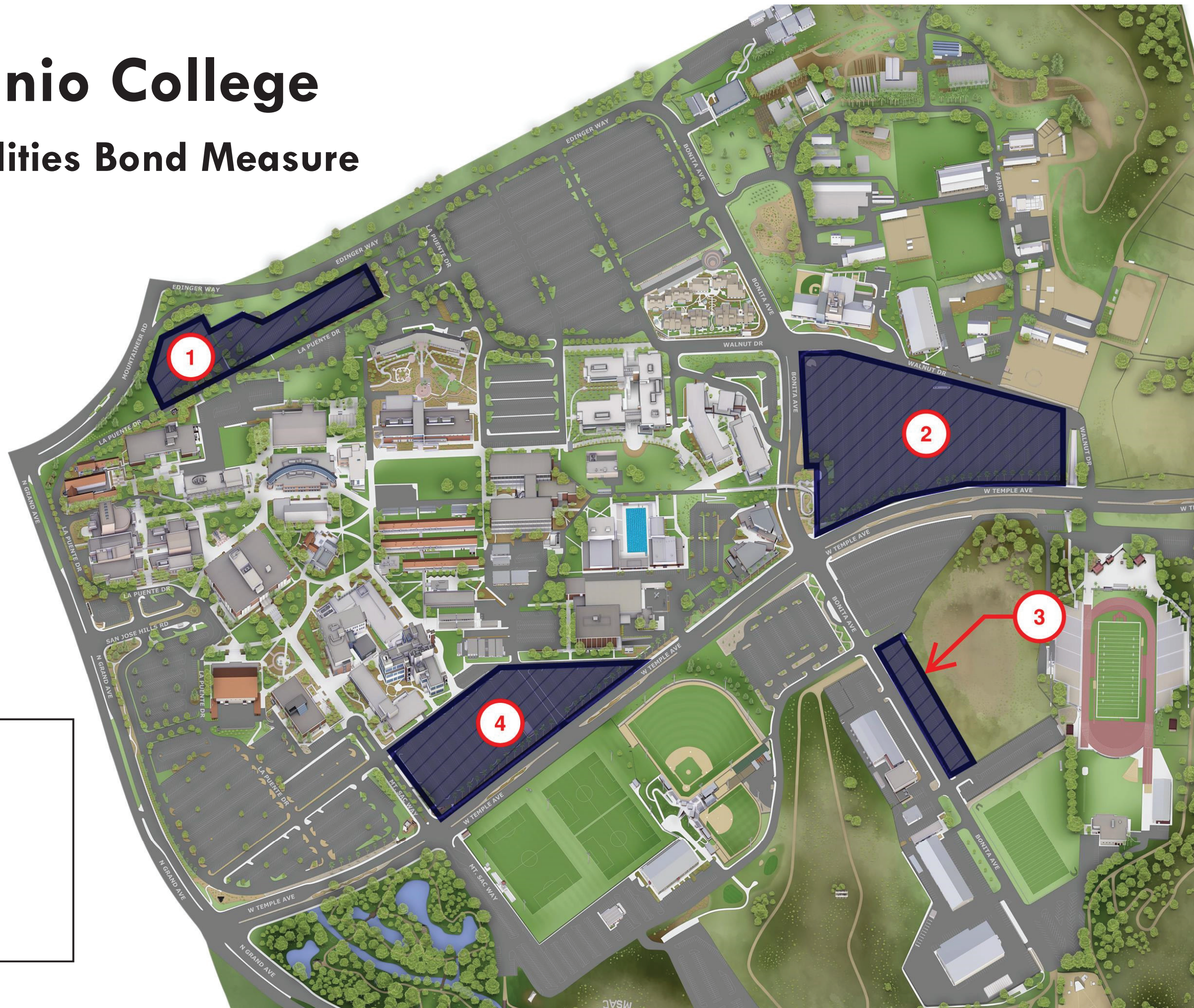
Parking Structure Sites:

1. Lot A

2. Lot F

3. Lot R

4. Lot D

Mt. San Antonio College

Potential 2018 Facilities Bond Measure

Parking Reconstruction:

1. Lot B

2. Lot W
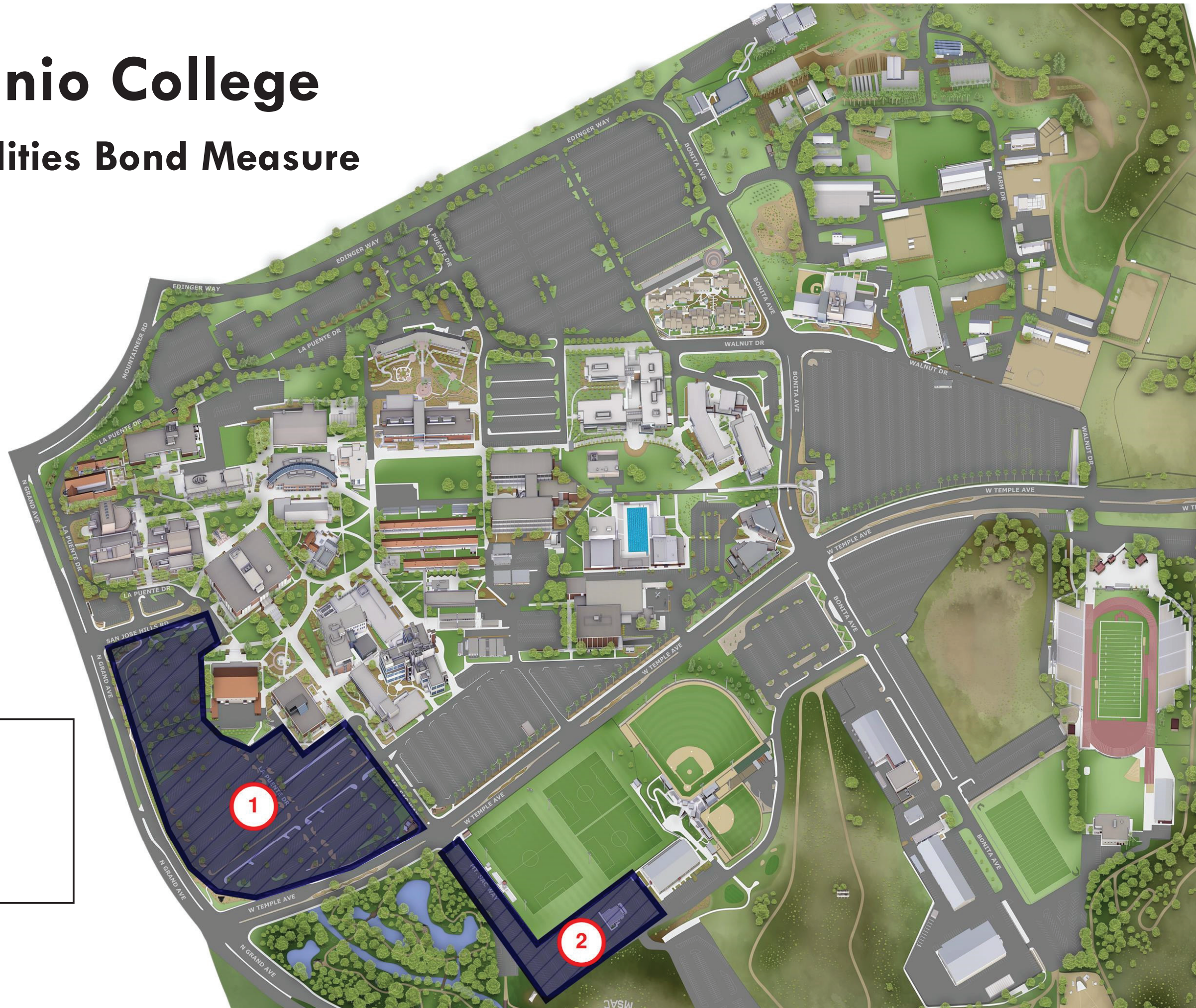
Future Building Projects

- Bookstore
- Brackett Field
- Information Technology
- Off Campus Centers
- Public Safety
- Recycling Center - Warehouse Space
- Student Services

Scheduled Maintenance

- Building Electrical Systems
- Building Fire Alarm Systems
- Building Mechanical Systems
- Central Plant / Cogeneration Major Repairs
- Door and Window Replacement
- Roofing Projects

Utility Infrastructure

- Campus Fire Water Systems
- Campus Irrigation System
- Data Infrastructure Capacity and Redundancy
- Natural Gas Distribution
- Potable Water Storage and Distribution
- Sanitary Sewer – Central Campus Zone

Energy and Water Efficiency

- Aquifer Recharge
- Campus Interior Walkway Lighting
- EV Charging
- Expand Solar Capacity to 4 MW
- Expand Cogeneration
- Integrated Energy Management
- Reclaimed Water and Efficient Landscape

Campus Wide Improvements

- Alteration Projects
- Campus Access Control
- Classroom Utilization
- Minor Capital Improvements
- Security Systems
- Signage and Wayfinding
- Universal Access Improvements

Preliminary Budgets

- Phase 1 Buildings $ 185,000,000
- Phase 2 Buildings $ 120,000,000
- Flex Schedule Projects $ 98,000,000
- Parking $ 150,000,000
- Infrastructure and Utilities $ 50,000,000
- Scheduled Maintenance $ 10,000,000
- Campus Improvements $ 30,000,000
- Future Projects Allowance $ 50,000,000
- Inflation Adjustment $ 50,000,000
- Total Bond Budget $ 743 Million

Mt. SAC Enrollment Growth Forecast

The enrollment growth forecast for Mt. SAC is based on research and analysis conducted as part of the Educational Master Planning process. Long-range forecasting of enrollment is vitally important for a college, especially for planning facilities. In this plan, the time horizon is ten years.

The Enrollment Growth Forecast is the basis for projecting the College's facilities needs for the next decade, such as how much assignable square feet the College is likely to need; parking and transportation improvements; needs for open space; and infrastructure upgrades. This forecast is consequently a major link between the educational plan and the facilities plan sections of the EFMP. In addition to the Enrollment Growth Forecast, other factors that drive facilities planning are the analyses of current conditions, capacity to load ratios, and unique facilities needs of the programs that are most likely to grow in the next decade.

In creating this forecast, several metrics were analyzed. These include projections of population growth, age segmentation, historical enrollment trends, high school graduation rates, and the State Chancellor's Office Long-Range Growth Forecast.
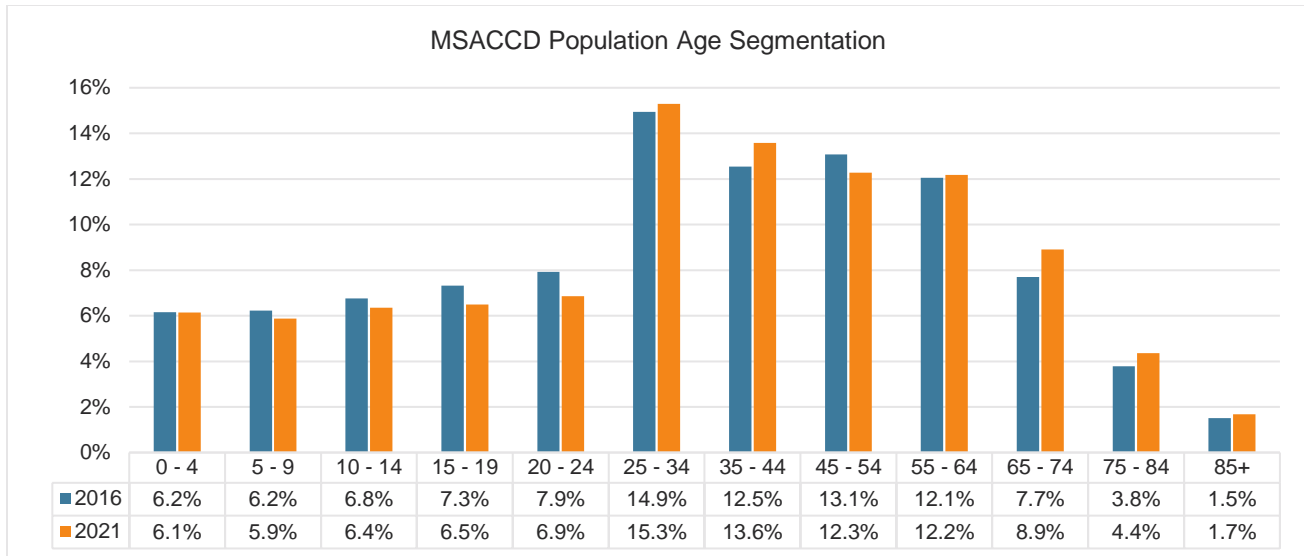
Population Growth

The 2016 population of the District is 648,767 and is projected to grow by 0.59% per year through 2025. This growth rate is lower than the rate for the State of California.

MSACCD Population			
Region	**2016 (Actual)**	**2025 (Projected)**	**Annual Growth Rate**
MSACCD	648,767	685,348	0.59%
California	38,986,171	40,718,391	0.87%
Source: ESRI, analysis by CBT			

Population Age Profile

The age segmentation of the population in the communities served by Mt. SAC is important for predicting enrollment growth. In these communities, the percentages of residents in typical college-going age segments, 15-19 and 20-24, are projected to decrease. Combined, these age segments currently comprise 15.2% of the total population. This will decline to 13.4% by 2021.

MSACCD Population Age Segmentation

	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 34	35 - 44	45 - 54	55 - 64	65 - 74	75 - 84	85+
2016	6.2%	6.2%	6.8%	7.3%	7.9%	14.9%	12.5%	13.1%	12.1%	7.7%	3.8%	1.5%
2021	6.1%	5.9%	6.4%	6.5%	6.9%	15.3%	13.6%	12.3%	12.2%	8.9%	4.4%	1.7%

Source: ESRI, analysis by CBT

Historical Enrollment Trends

Enrollment trends for two time periods are shown below: enrollment trends over 15 years (fall 2001-2015) and over four year (fall 2012-2015).

Mt. SAC Enrollment Trend		
Measure	**15-Year Trend (Fall 2001-2015)**	**4-Year Trend (Fall 2012-2015)**
Credit FTES	0.98%	0.18%
Non-Credit FTES	-1.07%	0.42%
Total FTES	0.75%	0.21%
Source: Mt. SAC Office of Institutional Research, ESRI, analysis by CBT		

High School Graduation Forecast

The state Department of Education projection high school graduation rates by county. Given that Mt. SAC serves only one segment of Los Angeles County, the following table also includes the College's two bordering counties: San Bernardino and Riverside Counties.   The data show declines in the projected numbers of high school graduates from Los Angeles and San Bernardino Counties and a modest increase in Riverside County.

High School Graduation Projection			
County	**Actual 2013-14**	**Projected 2024-25**	**% Change**
Los Angeles County	106,271	98,021	-7.8%
Riverside County	29,308	29,737	+1.5%
San Bernardino County	28,003	27,104	-3.2%
Source: CA Department of Education, analysis by CBT			

State Chancellor's Office Long Range Growth Forecast

The State Chancellor's office Long Range WSCH forecast is based on several variables including maximum participation rate, highest WSCH to enrollment ratio, and the adult population projection.

The State Chancellor's Office long-range enrollment forecast for Mt. SAC is 1.22% annual growth in FTES and WSCH. The demographic research analyzed in this chapter supports that forecast.

Mt. SAC Enrollment Growth Forecast

Considering the data, the consulting team developed a low, medium and high growth forecast for FTES and WSCH. The low forecast uses the College's 15-year historical annual growth rate in total FTES. The medium forecast uses the 4-year historical annual growth rate in total FTES. The high growth forecast uses the State Chancellor's Office long-range enrollment forecast.

Mt. SAC Enrollment Growth Forecast (Fall Semesters)						
Year	**FTES**			**WSCH**		
	Low	**Medium**	**High**	**Low**	**Medium**	**High**
2015	13,016	13,016	13,016	436,835	436,835	436,835
2016	13,043	13,114	13,175	437,752	440,111	442,167
2017	13,071	13,212	13,336	438,672	443,412	447,563
2018	13,098	13,311	13,498	439,593	446,738	453,026
2019	13,126	13,411	13,663	440,516	450,088	458,555
2020	13,153	13,511	13,830	441,441	453,464	464,152
2021	13,181	13,613	13,999	442,368	456,865	469,817
2022	13,209	13,715	14,170	443,297	460,291	475,551
2023	13,236	13,818	14,343	444,228	463,744	481,355
2024	13,264	13,921	14,518	445,161	467,222	487,230
2025	13,292	14,026	14,695	446,096	470,726	493,177
2026	13,320	14,131	14,874	447,033	474,256	499,196
Annual Growth Rate	**0.21%**	**0.75%**	**1.22%**	**0.21%**	**0.75%**	**1.22%**
Source: Projection developed by CBT						

Open House Plan and Venues
For Educational & Facilities Master Plan Information Meetings

Trustees	Cities/Communities	Venue
Rosanne Bader David Hall	Pomona, San Dimas, La Verne, Glendora	La Verne Community Center
David Hall Judy Chen Haggerty	Covina, West Covina, Walnut, San Dimas	Covina Park Recreation Hall
Laura Santos Jay Chen	Baldwin Park, Irwindale, Bassett, La Puente, Hacienda Heights, Industry	Esther Snyder Community Center
Robert Hidalgo David Hall	West Covina, Covina, Valinda	Cameron Community Center
Jay Chen Laura Santos	Hacienda Heights, La Puente, Industry	Hacienda Heights Community Center
Judy Chen Haggerty Manuel Baca	Rowland Heights, Diamond Bar, Walnut, Industry	Rowland Adult & Community Ed Center
Manuel Baca Rosanne Bader	Pomona, Diamond Bar	Ganesha Park Community Center
David Hall Judy Chen Haggerty	Walnut	Mt. SAC Founders Hall

Innovative Program Marketing Campaign

Over the next 18 months, a series of videos and promotional materials will be developed to promote innovative and exemplary programs at Mt. SAC. Below is a list of the suggested programs to highlight.

Instruction
Air Traffic Control
STEM (Science, Technology, Engineering and Math)
Chemistry
Library

Student Services
Summer Bridge Program
Veterans Services
Disabled Student Programs and Services
Student Leadership Opportunities

Administration
Energy Savings
Water Conservation
Instructional Media
Event Presentation Truck

Planning Feedback from the Community Facilities Plan Advisory Committee
Mt. San Antonio College 2018 Educational and Facilities Master Plan
November 28, 2016

The Community Facilities Plan Advisory Committee is comprised of community members who represent each of the seven Board of Trustee areas, citizens-at-large, and organizations such as the Chamber of Commerce, local businesses, K–12 school districts, and universities.

This advisory committee began meeting in fall 2016 to become acquainted with challenges faced by the College as well as the purpose and scope of the EFMP. The Committee will be asked to provide feedback at various project junctures, which will be used by the project team to fine-tune recommendations.

At the November 28, 2016 meeting, the participants were asked to provide feedback on the following two questions:
- How can Mt. SAC better serve its students and communities?
- What can Mt. SAC do to improve partnerships with business, industry, K-12 schools, and other colleges and universities?

Their responses are organized in four clusters:
- Suggested strategies to increase community awareness
- Suggested strategies to increase/improve partnerships with business, industry, K-12 districts, and other colleges and universities
- Suggested strategies to increase student interest, access, and success
- Suggestions about programs and services

Suggested strategies to increase community awareness
- Connect to lower income community to increase awareness of what the College has to offer
- Look at the socio-economics of the community
- Increase outreach; outreach needs to be ongoing, consistent, and to all communities
- Appeal to the grassroots
- Bilingual outreach
- Establish and maintain rapport with all trustee areas and K-12 districts
- Use creative and diverse ways to reach out to the community in the languages they understand
- Tell the community about everything that Mt. SAC does, like the high school program
- Tell the community that Mt. SAC provides personalized services; it is not too big
- Increase outreach to "people on the ground" such as PTAs in elementary, middle, and high schools
- Continue to have K-12 student tours of Mt. SAC
- Need to raise Mt. SAC's profile
- Maintain marketing in good financial times and bad to maintain a positive, consistent message about Mt. SAC
- Do more trustee outreach and public relations
- Do student leadership outreach

- Mt. SAC is a hidden gem because it is not visible from the freeway; the campus does not have a front door
- Change perceptions of Mt. SAC so that it is seen as providing both high quality education and practical CTE

Suggested strategies to increase/improve partnerships with business, industry, K-12 districts, and other colleges and universities
- Partner with trade unions
- Partner with businesses who are looking for good employees
- Connect/partner with high school and middle school counselors
- Promote business incubators, entrepreneurial seminars for local businesses
- Offer more bachelor's degrees on the Mt. SAC campus

Suggested strategies to increase student interest, access, and success
- Show students that Mt. SAC is a stepping stone to their future
- Stress the importance of CTE for career training and a pathway to further education and for retraining for new careers
- Ensure sufficient student access by minimizing wait lists for classes
- Keep students focused on courses needed for their degrees
- Validate other educational pathways
- Encourage dual enrollment with K-12 for developing career/vocational education
- Promote exposure of K-12 and freshman students earlier to career and industry options and training
- Send the message that Mt. SAC is a great way for students to transition to a university
- Promote transfer by providing students with information on the local universities that offer the next steps in specific careers
- Help students use their time effectively and not waste time taking classes they don't need
- Partner with existing businesses to ensure that what is being taught is current
- Partner with service organizations to start campus clubs
- Promote sharing of program information among all regional colleges and universities

Suggestions about programs and services
- Have enough counselors to serve students
- Strengthen the message to students to plan their ed goals and explore career options with the help of counselors
- Need for welders (Duarte)
- Logistics industry is new to our area and is expanding. Check with the logistics industry: What are the occupational categories in which they need employees?
- Develop teacher prep pipeline for students from K-12 --> Mt. SAC--> Cal Poly--> back to K-12 as teachers
- Offer four-year degrees on campus to maximize transfer and fully utilize facilities
- Ensure that the quantity and quality of classes is available, such as extending hours that classes are available and consider course sequencing when scheduling
- Balance the need for core curriculum and traditional humanities core

- Provide and facilitate professional development of Mt. SAC faculty toward STEaM education
- Connect Mt. SAC students with K-12 students for tutoring and mentoring (may be funded by K-12 Districts and work/study programs)
- Increase internships and community service for practical, real-world experience
- Continue to develop articulation agreements
- Strong IT security will influence four-year curriculum; align Mt. SAC curriculum with these changes
- Create seamless degrees for transfer in areas such as business management and aviation
- Growth is expected in the fields of elderly health care and other non-physician roles
- Find out where Mt. SAC students go after they leave Mt. SAC and create seamless transitions
- Help students connect to local transfer options, especially in new and/or growing programs
- Create seamless and robust articulation
- Create a tracking mechanism to document student learning outside of the classroom, such as community service
- Need for cyber security employees; need to maximize the connections to four-year institutions
- Ensure that degrees are tied to local business opportunities
- Target programs to the businesses and industries within a 30-mile radius
- Keep equipment current
- Keep faculty professional development current
- Offer classes at student-friendly times, not faculty-friendly times
- Review the schedule to ensure that the appropriate classes are offered at the appropriate times