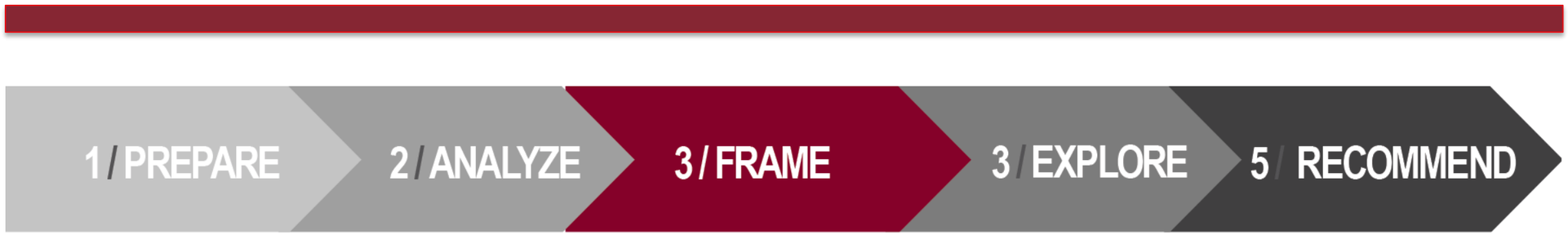
MT. SAN ANTONIO COLLEGE
2018 Educational and Facilities Master Plan

MARCH 20, 2017 MASTER PLAN STEERING TASK FORCE MEETING

Updates

SEPTEMBER
2016

DECEMBER
2017



MARCH
2017

UPDATE – EFMP

/ Report on Sustainability Workshop

/ Report on Trustee Hosted Workshops

/ Report on CFPAC Meeting

/ Interviews March 20-21 and 23

/ Chapter 1 and 2 Posted for Review/Comment

UPDATE – EFMP

Review Process for Chapters 1-5

/ College-wide review draft #1 of chapters

/ Tri-chairs review comments and determine revisions

/ MPSTF and CMPCT review draft #2 of chapters

/ Tri-chairs review comments and determine revisions

/ Tri-chairs present final draft to Superintendent/President and Board

SCHEDULE A COLLEGE FORUM

/ Purpose/Potential Focus

/ Potential Dates

Parking & Circulation

PARKING AND CIRCULATION MASTER PLAN

/ Parking Survey completed

/ EFMP/PCMP Integrated process

/ Next Steps:

- / Complete Analysis
- / Explore Options

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Growth and Future Space Needs

POPULATION GROWTH

Region	2016 (Actual)	2025 (Projected)	Annual Growth Rate	Compounded Growth 2016 - 2025
MSACCD	648,767	685,348	0.59%	5.63%
California	38,986,171	42,147,204	0.87%	8.11%
Source: ESRI, analysis by CBT				

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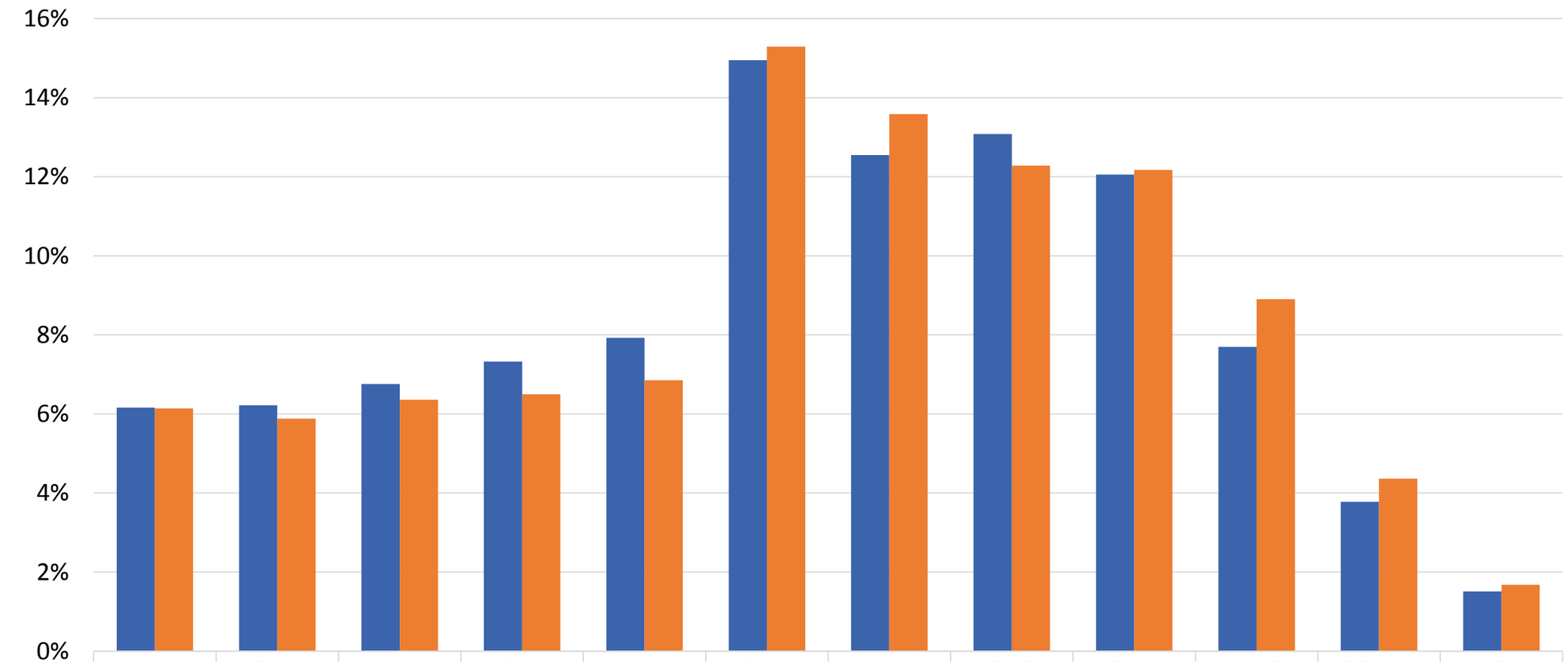
POPULATION AGE SEGMENTATION



	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%

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MT. SAC ENROLLMENT TREND SUMMARY

Measure	15-Year Trend of Annual Growth (Fall 2001-2015)	4-Year Trend of Annual Growth (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		

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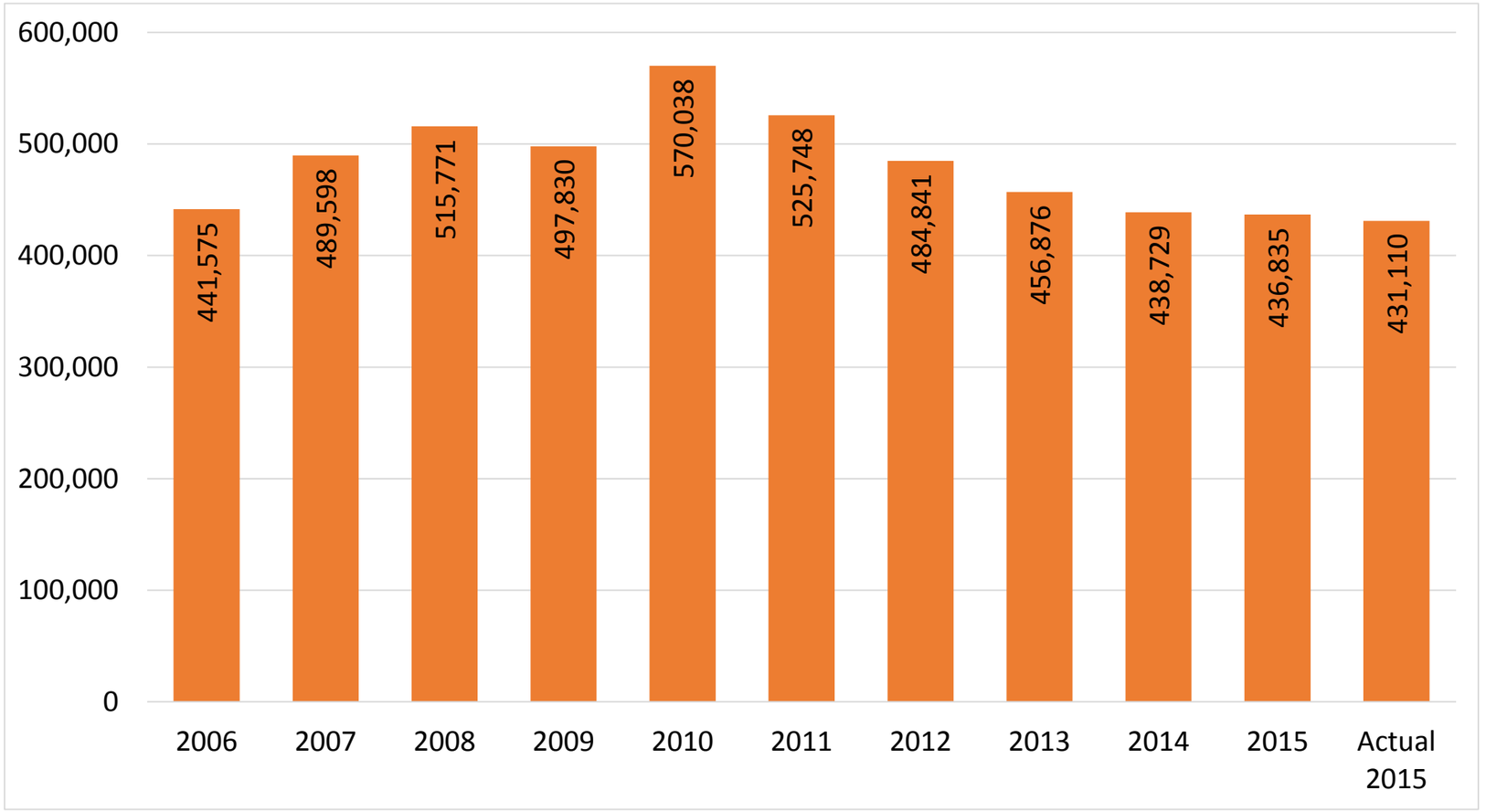
COUNTY HIGH SCHOOL GRADUATION RATES

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 FORECAST OF FALL 2015 WSCH



Current 10-Year Forecast by State Chancellor's Office is annual WSCH growth of 1.22%

This graph shows the projection by the State Chancellor's Office, of 2015 WSCH in each of the planning years.

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MT. SAC ENROLLMENT GROWTH FORECAST

Year	WSCH
2015	436,835
2016	440,111
2017	443,412
2018	446,738
2019	450,088
2020	453,464
2021	456,865
2022	460,291
2023	463,744
2024	467,222
2025	470,726
2026	474,256
2027	477,813
Annual Growth Rate	**0.75%**
2016 – 2027 Growth	**8.57%**

Source: CBT

Annual Growth Rate: 0.75%

Cumulative Growth Rate: 8.57%

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SPACE PLANNING ASSUMPTIONS

/ Linear growth

/ Student headcount will grow at the same rate as WSCH.

/ FTEF will grow at the same rate as WSCH

/ The mix of disciplines generating WSCH in laboratory classes will not change dramatically.

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CURRENT CAPACITY TO LOAD RATIOS

Space Categories	Current Space Inventory	Cap/Load Ratio	Title 5 Space Needs	Current Space Need (Surplus)
Classroom	170,528	129%	132,192	(38,336)
Laboratory	286,483	91%	314,816	28,333
Office	178,356	85%	209,831	31,475
Library	80,175	76%	105,493	25,318
Instructional Media	10,303	57%	18,075	7,772
Total	**725,845**		**780,408**	**54,563**

Note: All figures are in assignable square feet except percentages
Source: Mt. San Antonio Community College District Five-Year Capital Construction Plan, California Education Code, Title 5 §57020, analysis by CBT

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FUTURE SPACE NEEDS 2027 (OR WHEN WSCH REACHES 477,813)

Space Categories	Current ASF	2027 Title 5 Space Needs	2027 Net Space Needs (Surplus)
Classroom	170,528	144,593	(25,935)
Laboratory	286,483	344,348	57,865
Office	178,356	229,514	51,158
Library	80,175	112,721	32,546
Instructional Media	10,303	18,844	8,541
Total	**725,845**	**850,020**	**124,175**

Note: All figures are in ASF
Source: Mt. San Antonio Community College District Five-Year Capital Construction Plan, Space Inventory (Report 17), California Education Code, Title 5 §57020, analysis by CBT

If the College opts to maintain all of its classroom space, the total space needs for 2027 are 150,110 ASF
(124,175 + 25,935)

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FUTURE SPACE NEEDS – WITH CURRENT PLANNED PROJECTS

Space Type	Current Space	Business & Computer Tech	Equity Center	Athletics Complex East (ACE)	Physical Ed Complex	Cumulative Total	2027 Title 5 Space Needs	2027 Net Space Needs (Surplus)
Classroom	170,528	17,884		1,461	-	189,873	144,593	(45,280)
Laboratory	286,483	4,454		2,995	2,400	296,332	344,348	48,016
Office	178,356	4,806	1,906	(1,949)	(1,510)	181,609	229,514	47,905
Library	80,175	4,529	3,071		-	87,775	112,721	24,946
AV/TV	10,303	-			-	10,303	18,844	8,541
Total	**725,845**	**31,673**	**4,977**	**2,507**	**890**	**765,892**	**850,020**	**84,128**

Note: All figures are in assignable square feet. The table only shows space in the five categories. Other space types have been omitted.
Source: Mt. San Antonio Community College District Five-Year Capital Construction Plan, California Education Code, Title 5 §57020, analysis by CBT

If the College opts to maintain all of its classroom space, the total space needs for 2027 are 129,408 ASF (84,128 + 45,280).

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RECOMMENDATIONS

The following considerations may contribute to the use of the space planning data.

/ Live with the existing amount of space that is shown to be in surplus.

/ Conduct a space utilization analysis.

/ Remodel and reconfigure existing space rather than build new space.

/ Review and revise policies and procedures for class scheduling, room assignments, and class size.

Facilities Themes

FACILITIES THEMES

Active Learning

/ “SCALE UP” classrooms

/ Space allowing for interaction

/ Space allowing for project work

/ Easy to re-arrange set up

/ Allow for variety of instructional methods

FACILITIES THEMES

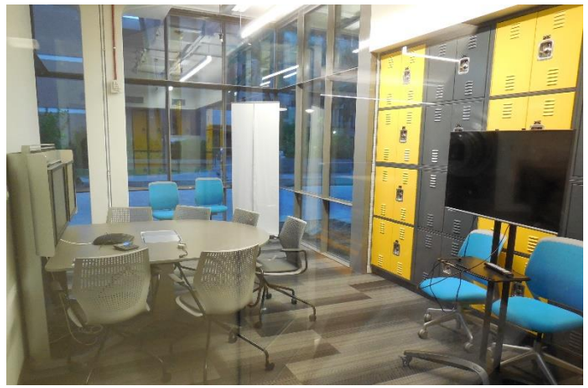
Storage and Support Space

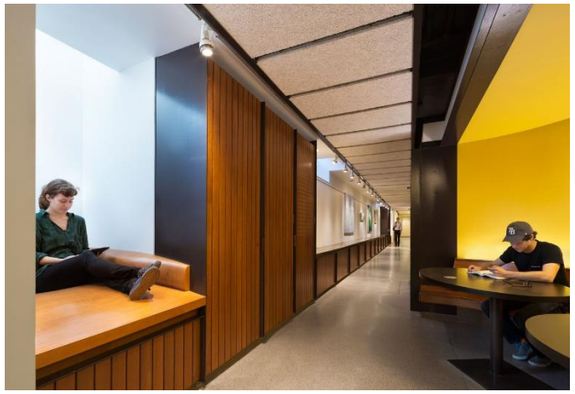
/ Storage for instruction, with easy access

/ Course storage accessed from corridor

/ Many programs need specific storage

/ Lab storage and support space





FACILITIES THEMES

Appropriate Adjacencies

/ Courses sharing resources located together

/ Pullout study areas close to instruction

/ Student resources and support together

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FACILITIES THEMES

Office/Collaboration Space

/ Need office space for adjunct faculty

/ Office complexes with collaboration space

/ Include small group rooms and alcoves

/ Easy access for student-faculty interaction

/ Larger professional development center

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FACILITIES THEMES

Makerspace/Innovation Lab

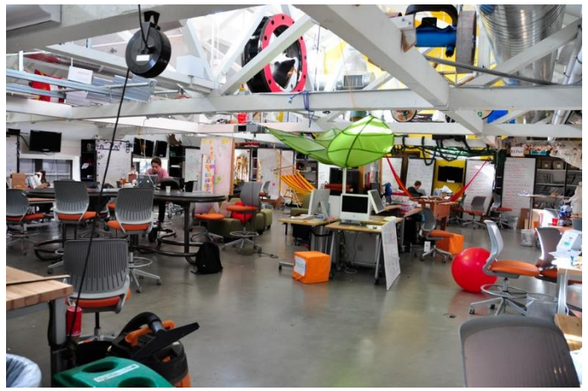
/ Shared between programs

/ Could be open for all students

/ Use for hands-on project work

/ Includes a variety of technology

/ Supports research and innovation



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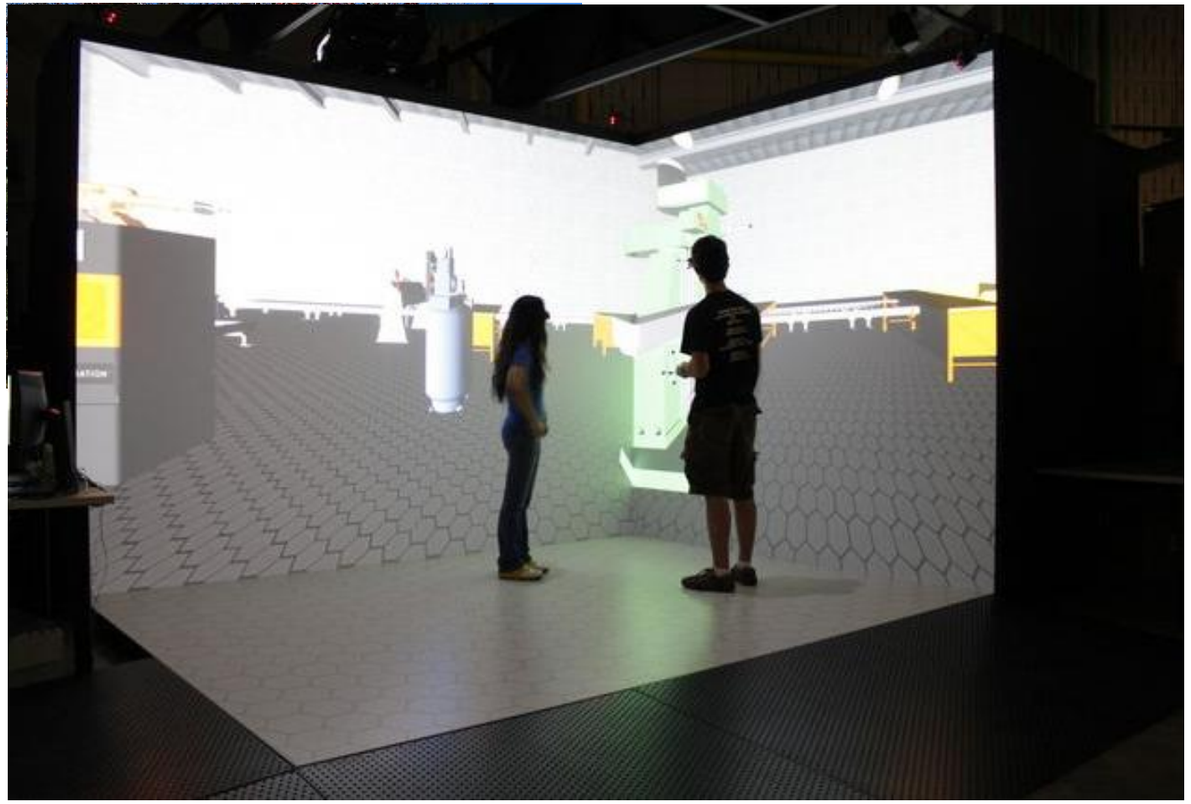
FACILITIES THEMES

Simulation and Virtual Reality Labs

/ Current and future instructional technology

/ Consider locations and type of space



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FACILITIES THEMES

Outdoor Instructional Space

/ Outdoor science labs

/ Research space

/ Fabrication labs

/ Maximize wildlife sanctuary

/ Educational signage

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FACILITIES THEMES

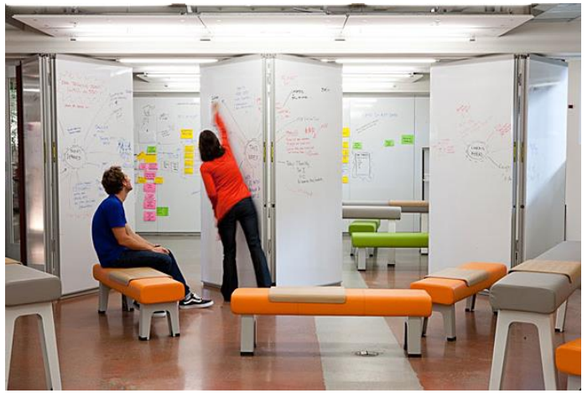
Flexible Space

/ Both instructional space and office space

/ Modify space day-to-day

/ Can adapt space for different use in future

/ Can expand or decrease size of space



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FACILITIES THEMES

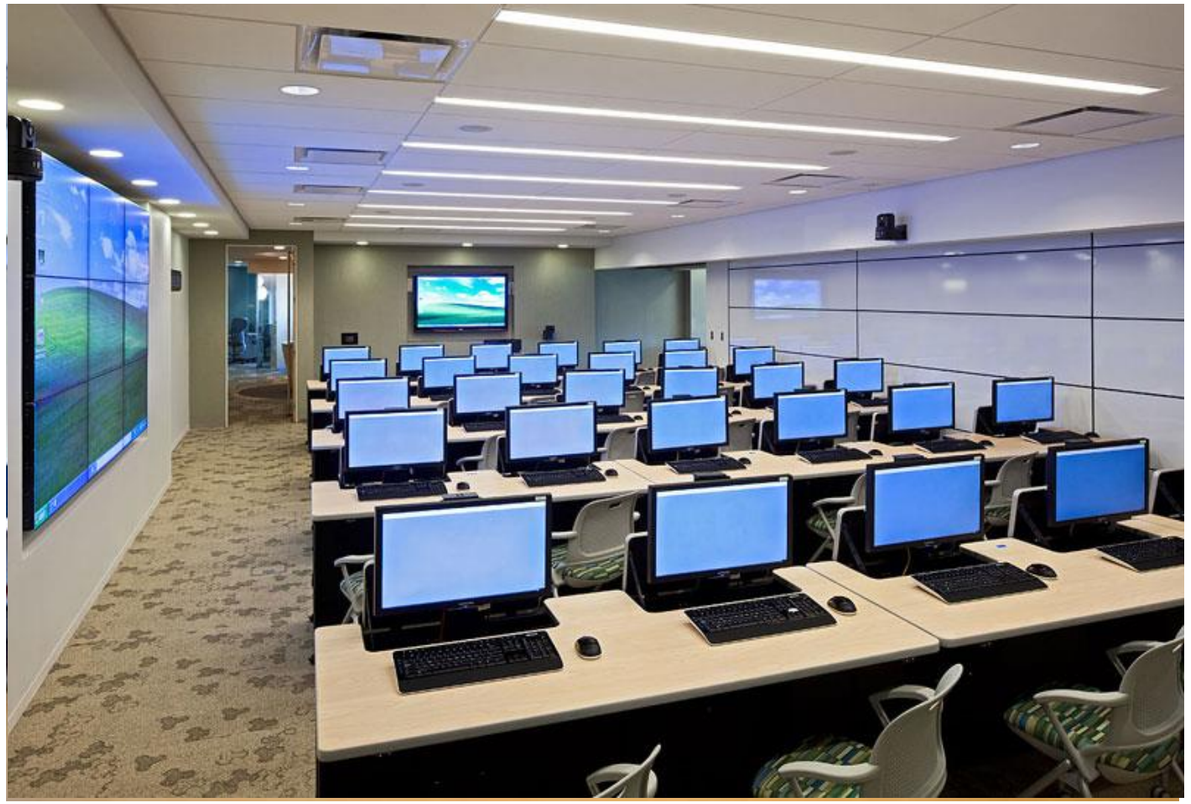
More Open Computer Labs

/ Instructional labs for three hour blocks

/ Can also be scheduled for open hour use

/ Specific software programs for coursework

/ Access to printers



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FACILITIES THEMES

Large Assembly Space

/ Support a wide variety of activities

/ Flexible room sizes

/ Could be used by the community

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FACILITIES THEMES

Flexible Testing Centers

/ Support assessment

/ Support online classes

/ Make-up testing

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FACILITIES THEMES

Student-Centered Space

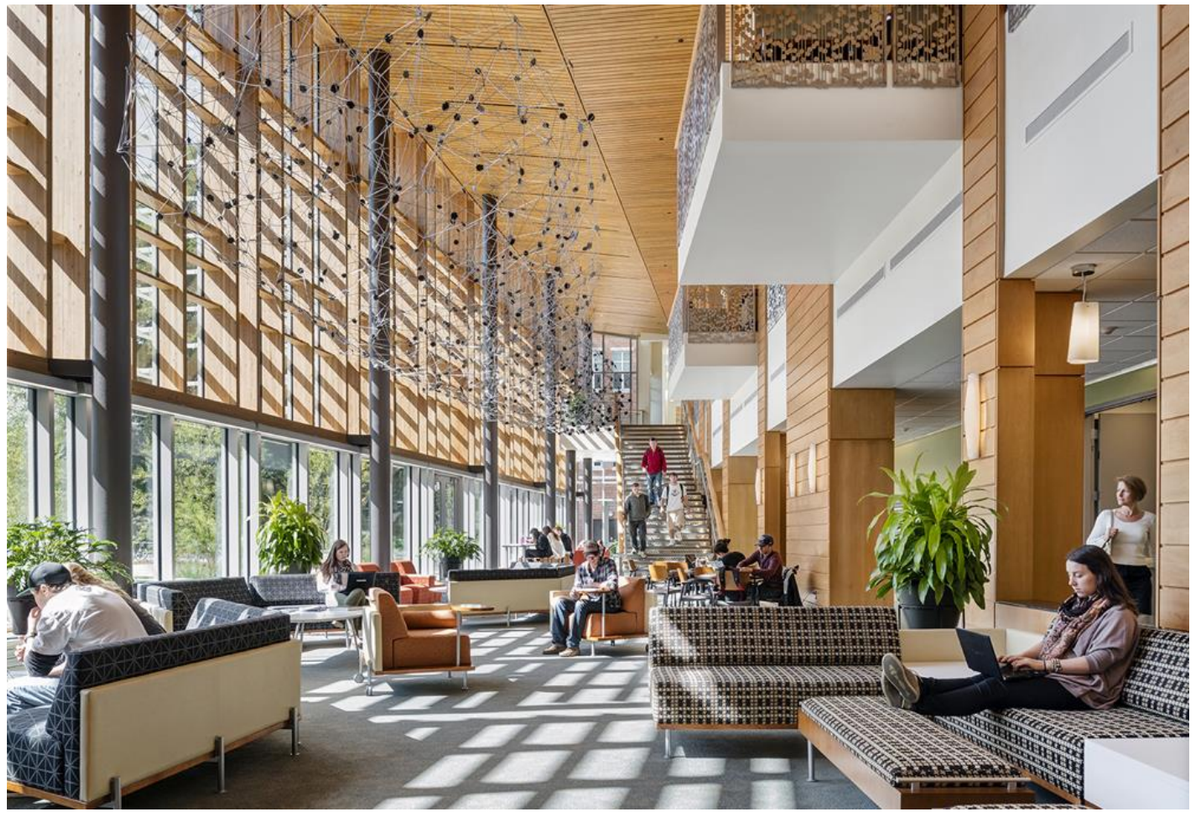
/ Seating indoors and outdoors

/ Socialization and informal learning areas

/ Quiet study areas

/ Appropriate restrooms

/ Multiple food options



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Site Planning Best Practices

SITE PLANNING BEST PRACTICES

Maximize functional space.

/ Well-equipped and outfitted

/ Appropriately zoned

/ Well-connected and linked

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SITE PLANNING BEST PRACTICES

Eliminate non-functional space.

/ With no temporary space

/ With no aged and outdated space

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SITE PLANNING BEST PRACTICES

Improve the efficiency/utilization of space.

/ Aligned with program needs

/ Balanced among priorities

/ Flexible

/ Densified and intentional

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SITE PLANNING BEST PRACTICES

Right-size the campus for program needs.

/ Data-driven planning for services

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SITE PLANNING BEST PRACTICES

Simplify Implementation.

/ Minimally disruptive

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SITE PLANNING BEST PRACTICES

Enhance the campus learning and working environment.

/ Student-focused

/ Intellectually rich

/ Delightful and welcoming

/ Healthy, safe, and secure

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SITE PLANNING BEST PRACTICES

Promote sustainable design, construction, and operations.

/ Financially, socially, and environmentally sustainable

/ Promote sustainable culture, facilities, and operations

American College & University Presidents' Climate Commitment

U.S. Green Building Council LEED Silver USGBC

Sustainable SITES Initiative™

TREE CAMPUS USA®

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SITE PLANNING BEST PRACTICES

Connect to the community.

/ Source of pride

/ Partnered

/ Respectful

/ Well-branded identity

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Planning Objectives

WHAT ARE PLANNING OBJECTIVES?

/ Response to facilities analysis challenges and opportunities

/ Big picture

/ Provide the filter for making decisions about master plan recommendations

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PLANNING OBJECTIVES FOR MT. SAC EFMP

/ Create campus outdoor destinations, both large and small.

/ Minimize negative impacts to the environment, including, but not limited to, water pollution, air pollution, waste, energy use, water use, and the heat island effect.

/ Reduce hardscape areas that contribute to the heat island effect and stormwater pollution.

/ Promote sustainability awareness and education through interpretive design and programming, including the addition of a Sustainability Center.

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PLANNING OBJECTIVES FOR MT. SAC EFMP

/ Share innovative learning environments, such as makerspaces and virtual reality labs.

/ Provide sufficient student access to open computer labs.

/ Build indoor and outdoor assembly spaces.

/ Build flexible centers for testing and assessment.

/ Create a welcoming, safe, and student centered campus.

/ Build storage and support space for classrooms and labs.

/ Zone functions with appropriate adjacencies.

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PLANNING OBJECTIVES FOR MT. SAC EFMP

/ Address wayfinding and circulation issues on campus.

/ Create attractive views into the campus and maximize mountain views from the campus.

/ Create a recognized, prominent entry into the campus.

/ Blend the College into the surrounding community, especially at the edges of campus.

/ Organize the campus into appropriate activity zones and connect with clear and accessible pathways.

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PLANNING OBJECTIVES FOR MT. SAC EFMP

/ Address the campus' need for additional parking, including improving parking distribution and facilities.

/ Plan open spaces that balance greenery/landscaping with concrete.

/ Provide more shaded outdoor spaces for both instruction and leisure.

/ Provide sufficient space for all programs and account for growth.

/ Design and outfit classrooms and labs to be flexible and well-equipped, with infrastructure to accommodate growing technology needs.

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PLANNING OBJECTIVES FOR MT. SAC EFMP

/ Support opportunities for on-campus waste management strategies.

/ Provide office space for adjunct faculty.

/ Build faculty offices that support collaboration and interaction.

/ Provide alternatives to single-occupant vehicle travel.

/ Create a more cohesive aesthetic and feel to the campus with structures, signage, and landscaping.

/ Improve site lighting and address campus safety.

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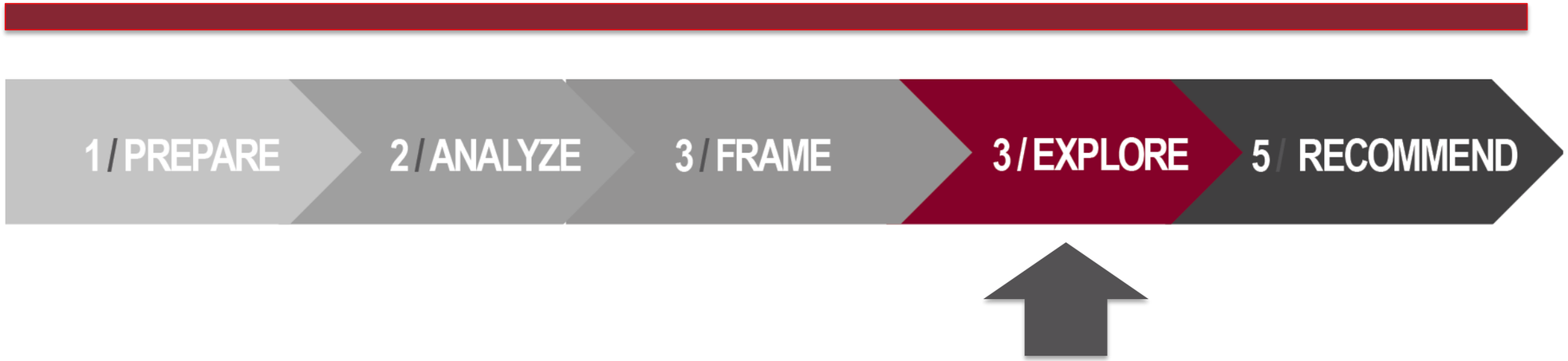
Next Steps

Next Steps: Explore

SEPTEMBER
2016

DECEMBER
2017



Next Steps

/ STUDENT ENGAGEMENT

/ NEXT STEPS IN THE PROCESS

/ FACILITY IMPLICATIONS OF THE EMP FOR THE FMP

/ EXPLORE FACILITIES PLANNING OPTIONS IN APRIL AND MAY

Next Meeting

APRIL WORKSHOP (APRIL 17, 10AM – 12:30PM)

/ FOUNDERS HALL CONFERENCE CENTER

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www.mtsac.edu/efmp

COLLABORATIVE CBT BRAIN TRUST

HMC Architects