San José Evergreen Community College District

Facilities Master Plan

January 2016

VISION 2030

Evergreen Valley College

CW/P

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Message from the President

Thank you for visiting the Evergreen Valley College Facilities Master Plan. As we approach our 40th year as a college, we are amazed at our journey as an institution of higher learning!

Evergreen Valley College serves students from all walks of life, and they come from San José, the Greater Bay area, and from the far corners of the global community. They come to EVC for the great educational programs and support services offered. The Educational Master Plan outlines these dynamic programs and services. To continue as the best educational institution for our students, Evergreen Valley College must have facilities that are conducive to the instructional needs of our faculty, so that the diverse learning needs of our students can be effectively met, in order to give them the best chance of success in their educational journey.

The Educational Master Plan is supported by the Facilities Master Plan, which outlines how space utilization and the learning environment could be designed to carefully integrate meaningful teaching with enhanced student learning.

With funds from the 2010 Measure G bond, Evergreen Valley College is currently undergoing unprecedented renewal and expansion. As I write, the Automobile Technology Building, South Campus, and Fitness Center are all nearing completion. These impressive state-of-the-art buildings incorporate the latest technology in their design and construction. Additionally, the Central Green and traffic re-routing in front of the Visual Performing Arts area are also nearing completion. All these new buildings and projects are described in the updated Facilities Master Plan, which has been a collaborative effort of all campus constituencies, and is purposefully end-user driven. This participative process by the campus constituents allows the best features to be proposed for consideration and adoption, and will facilitate the learning process well into the future.

Just as the Educational Master Plan is dynamic and a work in progress, the Facilities Master Plan is similarly limited, in this case, to 2030. As our educational needs change, the Educational Master Plan also changes. Consequently, the Facilities Master Plan needs to be updated every few years to maintain optimal relevance and close alignment with the dynamic Educational Master Plan.

As you review the Facilities Master Plan, you will be impressed by the innovative design principles and the amount of work that have gone into its preparation. Great things are happening at Evergreen Valley College because of strong community support – thank you! The construction and renewal of facilities herald our bright future. Tomorrow begins today at EVC!

Henry C. V. Yong, Ed.S., M.A.

Evergreen Valley College

The College

Evergreen Valley College occupies 163 acres in southeastern foothills of San José, Santa Clara County, California. The College is one of two accredited institutions governed by the Board of Trustees of the San José-Evergreen Community College District (SJECCD). The District is located in northeastern Santa Clara Valley and includes all of the city of Milpitas and part of the city of San José. The District includes 300 square miles.

Evergreen Valley College (EVC) initially opened its doors in 1975 to 3,000 students and currently hosts over 9,000 students from more than 70 countries. It boasts one of the most culturally diverse student bodies within the California Community College System, which enhances and enriches campus life,

Planning for the college began on July 1, 1964, when the San José/ Evergreen Community College District separated from San José Unified School District and officially became an independent college district. The site for a second community college was purchased in 1967 and named Evergreen Valley College in 1970. The first two buildings were completed in 1975.

Bond measures in 1998, 2004 and 2010 have supported much needed facilities construction: classrooms and labs for biological sciences and nursing education programs, a robust Library and Learning Resource Center, a center to accommodate student life, and the Montgomery Hill Observatory. The Center for the Arts opened in fall 2009. Currently, the 30-plus-year old buildings are being renovated and brought to 21st century standards—the modernization of the Cedro and Physical Education buildings are complete. In 2011 portions of the Sequoia and Acacia buildings were determined to be within a recently declared active fault line of both buildings and relocation of the instructional programs using them is being planned.

Evergreen Valley College supports the mission, vision, and values of the SJECCD as approved by the Board of Trustees. Those overarching precepts are restated below.

To guide Evergreen Valley College into the future the campus revisited its mission statement in 2010. The current expression of the EVC mission is documented below.

College Mission Statement

With equity, opportunity and social justice as our guiding principles, Evergreen Valley College's mission is to empower and prepare students from diverse backgrounds to succeed academically and to be civically responsible global citizens.

We meet our mission through a wide spectrum of educational experiences, flexible methodologies, and support services for our students. We offer associate degrees, associate degrees for transfer, certificates, career technical education, transfer coursework, and basic skills education. The Board of Trustees adopted this new mission statement in October 2015.

College Vision Statement

Evergreen Valley College will be a high-quality learning institution that is student centered with a welcoming acceptance of all in an open, collaborative manner.


LIBRARY
EDUCATIONAL TECHNOLOGY CENTER

Chapter 1

Introduction to the Facilities Master Plan (FMP)

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Introduction to the Facilities Master Plan (FMP)

Overview

The Facilities Master Plan (FMP) provides a current perspective for future academic and support services space, buildings and overall college/campus core amenity improvements. As a companion document to the Educational Master Plan (EMP), the FMP supports the development of the institution through the year 2030. The recommendations developed in this plan will depend upon, and may require, additional consideration in future planning. The Plan becomes a framework for campus development and addresses the following objectives.

- Create a functional and usable space/facilities plan based on the EMP that updates the previous assessment for space identified in the 2011 Evergreen Valley College Educational and Facilities Master Plan.
- Review and assess the current conditions of the college related to the academic and support service programs and validate through quantifiable measures, the data to support future space needs for the District.
- Obtain qualitative input from the campus community in support of the EMP and quantitative data from the research resources in the District.
- Match space needs with the curriculum, create modern teaching facilities and learning environments, and provide modern support services sufficient to serve student's needs.
- Provide an overview for infrastructure planning, the development of campus standards and design guidelines, address deferred maintenance and general campus improvements.
- Evaluate traffic circulation and pedestrian way-finding with a goal of enhancing student access and student safety.
- Be a resource for decision making in support of the distribution of monies for current capital projects, as well as providing additional opportunities for state funding.
- Produce a well-conceived and well-justified plan for capital outlay projects that are an outcome of a sound master planning process.

Assessment

Planning as a process should be both operational as well as strategic. The process must also incorporate existing planning as well as offering new recommendations based on recent District/College analysis. A planning model was generated to address the District's capacity for generating future Weekly Student Contact Hours (WSCH) and achieved enrollment growth. The model was based on the demographics of the effective service area and the ability of the District to attract new students. It is anticipated that the recommendations developed in this plan will depend upon and require additional consideration in future planning.

- Determine space tolerance thresholds for current buildings on campus and at the centers and evaluate the types of spaces offered, their capacity for modification (including expansion), and their ability to accommodate future growth of the programs served.
- Determine the future space needs of the academic and support services programs and establish a curriculum baseline composed of Weekly Student Contact Hours (WSCH), the number of sections offered, the number of enrolled students per class section, and the distribution of lecture versus laboratory hours. When viewed by discipline, a calculated need was established. Using this analysis, plus the historic trends of previous District growth, provide a growth factor to be applied to future development of each program of instruction and support services of the institution.
- Access the capacity to reuse some existing buildings that were vacated as a result of new construction projects.

- Determine the impact on the user-constituency groups. The assessment process focuses on the impacts and possible displacement of personnel and functions, the requirements for any swing space during construction/renovation phases, additional financial implications to the District due to possible secondary effects, and the ultimate impact on students and staff.
- Following the assessment, the process assists the District in its decision making related to available options to the building/facility program.

Outcomes

Planning was conducted through a collaborative process to update the Facilities Master Plan. Focus group interviews and questionnaires involved capturing the information necessary to evaluate a facilities condition plus the possible growth needs anticipated over the next 10-15 years. These assumptions became the building blocks of the final action plan for facilities development.

- The capacities of the programs of instruction, and the evaluation of space needs were viewed from both a quantitative and qualitative perspective.
- The building facilities program identified recommended new construction, renovation for reuse, modernization and possible secondary effects.
- Student access and circulation connected to parking on campus along with the impact of pedestrian circulation was assessed and reccomended modifications proposed.
- Estimated expansion and centralization of support service elements were centralized and the services evaluated to address the development of related new technologies.
- New construction projects were proposed to provide opportunities to improve space efficiencies.
- Phased sequencing patterns minimized the need for on-campus swing space for interim use.
- The scope involved a review of previous projects completed and those projects remaining in the queue.
- The establishment of a direction for additional construction and/or remodeling projects was proposed.
- As part of the process it became necessary to identify key elements in each project and associate them with the discipline/department needs.
- In addition to facilities, a series of site improvement projects were identified to enhance the campus environment and integrate campus access, egress and student movement on-campus

Chapter 2

In Support Of The Educational Master Plan

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In Support of the Educational Master Plan (EMP)

Overview

Linking the Educational Mater Plan's goals, strategies, and productivity to space quantification completes the process and balances the current and future curriculum, instructional delivery modes, effective learning environment, and necessary support structures.

While the current and immediate future economic indicators are increasingly positive and the District will need to address ongoing financial support to the College as a basic aid district, it is anticipated that the College will return to positive growth in the foreseeable future. By 2020, as property tax revenues become the new norm, new student enrollments should begin to expand and the District should return to a more positive financial position and pattern of growth. Planning must address both long-term as well as meet short-term goals.

The Facilities Master Plan relied upon and was guided by the findings in the Educational Master Plan. Primary among those findings were the following:

- Trends in higher education public policy.
- Trends in revenue streams and dedicated initiatives with financial support.
- The potential for growth in the effective service area.
- The institutional effectiveness assessments and goals set by the College.
- Labor market projections of job openings.
- The vision of faculty for future curriculum and service initiatives.
- The perceived need for additional and/or better configurations of space into the future.
- The projection of future instructional contact hours, with the application of State space standards to estimate future instructional space needs based on growth alone.

Trends Impacting the College

- A broad array of governmental and private organizations is promoting the production of more graduates with degrees to meet the documented future needs of the economy in California and the nation.
- Federal and state incentives are available to promote collaboration and innovation that will increase student success and align curriculum for efficient transfer or provide skills needed for immediate employment.
- Far greater attention and funding is being given to career and technical education with an emphasis upon collaboration with K-12 and regional workforce planning stakeholders to provide education relevant to the regional needs of employers.
- Recommendations from the Student Success Task Force are being funded to redesign matriculation services, focus on closing achievement gaps among student groups, and use more technology to facilitate student success.
- Adult basic education has been revisited with an emphasis upon collaboration between adult schools and community colleges that could bring new students to the colleges.

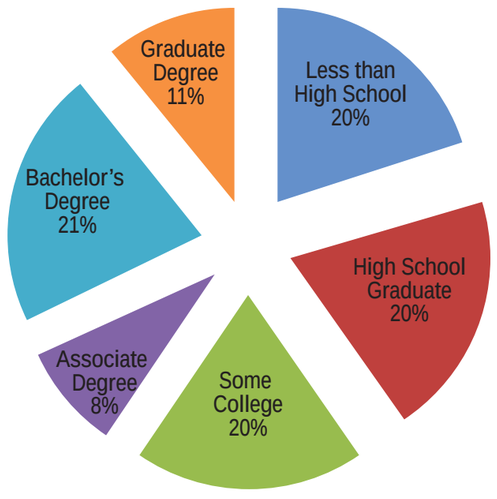
Characteristics of the Effective Service Area

Based on an analysis of residential zip codes reported by enrolled students, the vast majority of students live within 19 zip codes adjacent to the College. However, two of those zip codes are located to the South in the official service area for Gavilan College. The key characteristics of this effective service area are noted below:

- In the next five years the rate of population growth in the effective service area will outpace the rate throughout the state.
- The long-term trend for high school graduates is an annual increase of 1.3% out to 2022-23.

- Within the effective service area, 15% of the households live below the 2014 federal poverty level. Low incomes are particularly concentrated in three zip code areas.
- Median household and per capital income in the effective service area are both below the corresponding County figures.
- Santa Clara County is home to a large foreign-born population, one-fifth of whom report that they speak English less than "very well."
- The greatest growth in the effective service area will come from the Asian population group (2.7%) over the next five years. In past years, the Asian group has had a higher participation rate in the community colleges than the system-wide average, but the group has slipped back in the last two years to be equal to the system-wide average.

Educational Attainment Percentages, EVC Effective Service Area



Source: Environmental Systems Research institute (ESRI) Reports; analysis by Cambridge West Partnership, LLC

Characteristics of the College

- Fall term headcounts at EVC have fallen 2.16% annually from 2009 to 2014, which parallels the experience at neighboring community college districts and is commonly associated with an improving economy.
- On average from 2009 to 2013 14% of all fall enrollments at EVC have been from students who live outside of the SJECCD boundaries.
- The College has been offering 52 programs of study leading to an Associate Degree or Certificate of Achievement.
- Most of the degree awards are in fields associated with transfer. Business, Nursing and Auto Technology are the leading career and technical award fields.
- The greatest enrollments are in liberal arts disciplines and most classes are offered face-to-face during daytime hours of operation.
- The majority of students participating in the placement examinations are referred to developmental instruction.
- The College offers an impressive variety of support services to promote student success.
- Within the State accountability framework, the College is getting a higher portion of prepared students to complete than the statewide experience and compares favorably to the statewide outcomes for underprepared students.
- Several interventions have been initiated to close the achievement gaps.
- College strategic goals align with key elements of the District goals.

Opportunities for the Future

- In Santa Clara County 11% and 38% of the projected job openings to 2022 will require some college through an Associate Degree and a Bachelor's Degree or higher respectively.
- The greatest growth in expected to be in three industry clusters: (1) Business and Professional Services; (2) Education and Health Services; (3) Information.
- Many of the occupations with projected openings require a STEM education.
- The faculty members have articulated a variety of future curricula visions, which the College will need to evaluate against labor market and community needs.
- Many of the College's degree programs follow the current transfer models to the CSU system, but there is room for additional model degrees to be established.
- Additional opportunities to expand services are available to the College through the adult education (AB86) initiative and the work of the South Bay Consortia for Adult Education (SBCAE), two-year Silicon Valley Engineering Technology Pathways (SVETP) grant recently awarded, California Online Education (OEI) statewide initiative to revitalize online education, acceleration (aka stretch) instructional design strategies in composition and mathematics, and the opening of the Milpitas Joint Use Center.

Chapter 3

Future Program Of Instruction

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Projections for Future Growth and Space Needs

Dynamics of Future Capacities

Linking the Educational Master Plan's internal and external analysis to Weekly Student Contact Hours (WSCH) and space quantification completes the process of planning for future instructional capacity. It balances the current curriculum, instructional delivery modes, learning environment, and necessary support structures with a comprehensive program of campus development. The extent and direction of future curriculum development is uncertain, but the vision of future curriculum in the Opportunities for the Future chapter will be balanced against the needs of the labor market, interests of prospective students, opportunities provided by the four-year transfer institutions, the College's mission, and priorities and financial resources of the College and District.

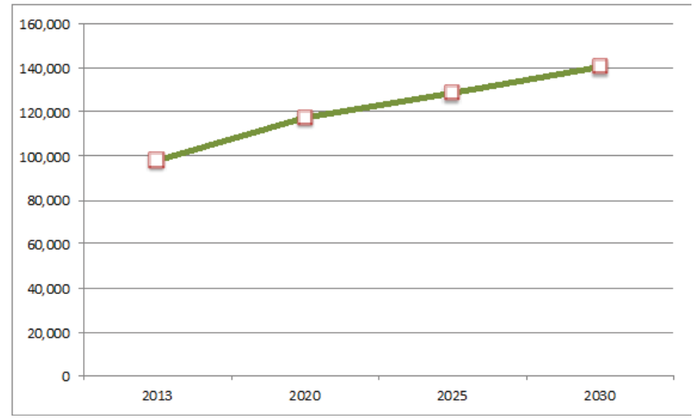
The current and immediate future economic indicators are improving, so it is anticipated that the College will return to positive growth in the foreseeable future. By the year 2020 new student enrollments should begin to increase and the College will return to its previous pattern of growth. Therefore, planning must involve developing a long-term vision as well as meeting short-term goals.

As a dynamic process, educational planning involves a mixture of methods and a variety of assessments. Looking to the future, a master plan must provide for sufficient facilities to accommodate higher enrollment numbers, to improve the teaching/learning environment, to address new program development, to integrate the latest technological innovations, and to provide adequate space configuration permitting flexible teaching methods.

Considering the economic and fiscal factors, the growth projection for WSCH was established to return the College, by 2020, to the level it had achieved in 2009. Subsequent to that point in time, the projected growth was established at an annual 1.8% through the 2025 benchmark year and forward to 2030. While modest, this growth does represent a reasonable forecast for this College at this time.

In any planning cycle, the projected WSCH is time specific and addresses future needs for increased capacity that may or may not materialize exactly at the times projected. The strategic goal is to plan for sufficient facilities that are flexible enough to accommodate additional enrollments when they do materialize.

EVC Weekly Student Contact Hours (WSCH) Forecast



Source: Cambridge West Partnership, LLC Projections

The Baseline

The fall 2013 program of instruction provided a snapshot in time used as a baseline for this Plan. To address the capacities for the future, a planning model was created. This planning model, or baseline, provided the foundation from which a future program of instruction could be projected.

EVC Baseline, Fall 2013

DIVISION	# Sect.	Seats	Seats/Sect.	WSCH	FTES
Business & Workforce Development					
Accounting 0500	15	494	32.93	2,482.64	77.08
Automotive Technology 0948	27	572	21.19	2,513.88	78.05
Business Info Systems 0500	9	220	24.44	600.37	18.64
Business 0500	14	425	30.36	1,371.76	42.59
Computer Info Tech 0700	10	239	23.90	834.85	25.92
Computer Indiv Instruct 0700	7	130	18.57	205.17	6.37
Economics 2200	9	361	40.11	1,163.37	36.12
Edu Instruct Tech 0700	1	21	21.00	63.13	1.96
Legal Assistant 1400	7	199	28.43	600.05	18.63
subtotal	***99***	***2,661***	***26.88***	***9,835.21***	***305.36***
Counseling & Matriculation					
Counseling 4930	13	300	23.08	673.80	20.92
General Work Exper 4930	1	51	51.00	105.97	3.29
subtotal	***14***	***351***	***25.07***	***779.77***	***24.21***

Source: SJECCD District Office; analysis by Cambridge West Partnership, LLC

EVC Baseline, Fall 2013 (continued)

DIVISION	# Sect.	Seats	Seats/Sect.	WSCH	FTES
Language Arts					
English 1500	87	2,461	28.29	8,302.73	257.78
English Mock Lab (X) 1500	42	603	14.36	1,989.85	61.78
ESL 4930	79	1,953	24.72	7,746.49	240.51
Individual Instruction4930	5	1,064	212.8	1,156.93	35.92
French 1100	2	74	37.00	245.75	7.63
Spanish 1100	15	355	23.67	1,763.74	54.76
Vietnamese 1100	5	234	46.80	1,160.80	36.04
English/Reading 4930	36	870	24.17	2,312.25	71.79
American Sign Lang 1100	3	88	29.33	287.94	8.94
subtotal	***274***	***7,702***	***28.11***	***24,966.49***	***775.15***
Library Learning Resources					
Library 1600	1	10	10.00	29.95	0.93
subtotal	***1***	***10***	***10.00***	***29.95***	***0.93***
Math, Science & Engineering					
Astronomy 1900	8	328	41.00	1,051.29	32.64
Biology 0400	33	886	26.85	5,892.88	182.96
BIM 0953	1	19	19.00	117.88	3.66
CADD 0953	4	76	19.00	441.26	13.70
Chemistry 1900	18	433	24.06	2,913.59	90.46
Computer Science 0700	2	78	39.00	395.84	12.29
Education (seminar) 0800	1	8	8.00	25.44	0.79
Engineering 0924	5	120	24.00	689.91	21.42
Environmental Science 0300	4	84	21.00	538.53	16.72
Mathematics 1700	87	3,378	38.83	14,424.29	447.84
Oceanography 1900	1	50	50.00	150.09	4.66
Physics 1900	6	168	28.00	1,145.66	35.57
Physical Science 1900	1	29	29.00	153.63	4.77
Survey & Geomatics 0957	1	17	17.00	56.04	1.74
subtotal	***172***	***5,674***	***32.99***	***27,996.35***	***869.22***

Source: SJECCD District Office; analysis by Cambridge West Partnership, LLC

EVC Baseline, Fall 2013 (continued)

DIVISION	# Sect.	Seats	Seats/Sect.	WSCH	FTES
Nursing & Allied Health					
Fam & Cons Studies 1300	11	459	41.73	1,362.10	42.29
Health Education 0827	2	75	37.50	235.44	7.31
Nursing 1200	26	281	10.81	2,758.34	85.64
subtotal	***39***	***815***	***20.90***	***4,355.89***	***135.24***
Social Science, Arts, Humanities & Physical Education					
Administration of Justice 2100	12	465	38.75	1,515.09	47.04
Anthropology 2200	1	37	37.00	122.07	3.79
Art 1000	22	668	30.36	2,855.29	88.65
Athl Intercollegiate M/W 0835	2	48	24.00	456.07	14.16
Communication Stu 1500	26	805	30.96	2,583.77	80.22
Dance 1000	5	128	25.60	413.56	12.84
Ethnic Studies 2200	15	739	49.27	2,382.79	73.98
Geography 2200	1	30	30.00	95.98	2.98
History 2200	31	1,444	46.58	4,613.24	143.23
Humanities 1500	1	33	33.00	105.64	3.28
Journalism 0600	1	25	25.00	79.88	2.48
Law Enforcement 2100	1	51	51.00	75.05	2.33
Music 1000	15	444	29.60	1,426.84	44.30
Physical Education 0835	44	1,330	30.23	4,296.63	133.40
Philosophy 1500	12	520	43.33	1,667.44	51.77
Photography 1000	2	37	18.50	226.10	7.02
Political Science 2200	8	326	40.75	1,038.08	32.23
Psychology 2000	27	1,241	45.96	4,038.96	125.40
Sociology 2200	8	324	40.50	1,038.73	32.25
Theatre Arts 1000	5	140	28.00	539.49	16.75
Women's Studies 2200	1	20	20.00	66.03	2.05
subtotal	***240***	***8,855***	***36.90***	***29,636.73***	***920.15***
GRAND TOTAL	***839***	***26,068***	***31.07***	***97,600.40***	***3,030.26***

Source: SJECCD District Office; analysis by Cambridge West Partnership, LLC

Translating The Findings

A planning model was generated by the consultant team to address the College's capacity for generating future WSCH and achieving enrollment growth. The model was based on demographics of the service area and the ability of the College to attract new students. The model utilized WSCH to project capacity as the primary growth determination measure. Growth was projected out to the year 2030 with benchmarks at 5 – year intervals.

A "baseline" assessment was conducted using the Fall 2013 data prepared by the district and includes a detailed analysis of the program of study by Division and discipline. This baseline provided a snapshot in time for establishing a program of study that utilized this information to project a future program of instruction.

Projections for the future were not intended to dictate curricular content but rather provide a perspective of what lecture and laboratory facilities would be needed if the curriculum extended forward. A summary document identifying the baseline data plus target years to 2030 follows.

Evergreen Valley College Summary of the WSCH used in the Baseline and growth to 2030 is below:

	Baseline						Projected													
	Profile - Fall Semester 2013						2020					2025					2030			
Divisions	# of Sec	WSCH	WSCH Sec	FTES	Lec Hrs	Lab Hrs	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES
Business & Workforce Devel	99	9,835.22	99.3	305.4	223	122	102	8,644.4	3,158.1	11,802.5	366.4	113	9,508.5	3,473.9	12,982.4	403.1	122	10,372.2	3,789.7	14,161.9	439.7
Language Arts	274	24966.50	91.1	775.2	645	257	283	23,542.2	6,417.2	29,959.4	930.2	313	25,897.1	7,059.1	32,956.2	1,023.2	335	28,251.4	7,700.7	35,952.1	1,116.0
Library Learning Resoiuces	1	29.95	29.3	0.9	6	0	1	35.9	0.0	35.9	1.1	1	39.5	0.0	39.5	1.2	1	43.1	0.0	43.1	1.3
Nursing and Allied Health	39	4,355.88	111.7	135.2	110	267	44	2,645.2	2,581.7	5,226.9	162.3	48	2,909.7	2,839.9	5,749.6	178.5	51	3,174.2	3,098.1	6,272.3	194.7
Counseling & Guidance	14	779.80	55.7	24.2	22	0	13	935.8	0.0	935.8	29.1	14	1,029.4	0.0	1,029.4	32.0	15	1,122.9	0.0	1,122.9	34.9
Math, Science & Engineering	172	27,996.34	162.8	869.2	569	274	193	24,945.3	8,649.9	33,595.2	1,043.1	212	27,439.9	9,515.9	36,955.8	1,147.4	227	29,934.7	10,379.9	40,314.6	1,251.7
Social Sci, Arts, Humanities & PE	240	29,636.73	123.5	920.2	522	289	295	26,967.8	8,597.8	35,565.6	1,104.2	318	29,662.6	9,457.8	39,120.4	1,214.6	347	32,359.6	10,317.5	42,677.1	1,325.0
College Grand Total	**839**	**97,600**	**116.33**	**3,030.3**	**2,097**	**1,209**	**931**	**87,717**	**29,405**	**117,121**	**3,636.4**	**1,019**	**96,487**	**32,347**	**128,833**	**4,000.0**	**1,098**	**105,258**	**35,286**	**140,544**	**4,363.3**

Source: SJECCD District Office; analysis by Cambridge West Partnership, LLC

A detailed listing of WSCH projections by Division and discipline is located in the Appendices as Attachment C.

The Building Facilities Program

The goal was to provide new or renovated facilities that met the projected growth demands for the academic program of instruction and support services. The capacity to generate WSCH was used as the key element for identifying the amount of lecture and laboratory space required

The table that follows is a summary depicting space needs for future academic programs of instruction. The WSCH is used to identify the amounts of lecture and laboratory space required. All academic space is projected relative to the growth or decline of each discipline or program and aggregated into the divisions of the College. The table below provides a summary of projected space needs based on projected WSCH.

EVC Projected Additional Space Needs by Division 2013-2030

CURRENT					PROJECTED															
					2013				2020				2025				2030			
DISCIPLINE/PROGRAM	Lec ASF	Lab ASF	OTHER ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF
Business & Workforce Devel	7,522	15,701	1,140	24,363	99	3,407	15,288	18,695	102	4,089	18,454	22,542	113	4,498	20,298	24,796	122	4,906	22,144	27,050
Counseling & Matriculation	0	0	0	0	14	369	0	369	13	443	0	443	14	487	0	487	14	531	0	531
Language Arts	12,606	2,007	3,965	18,578	274	9,263	9,934	19,197	283	11,136	11,839	22,974	313	12,249	13,023	25,273	335	13,363	14,207	27,570
Library, Learning Resources	0	1,421	0	1,421	1	14	0	14	1	17	0	17	1	19	0	19	1	20	0	20
Math, Science & Engineering	17,831	29,760	1,464	49,055	172	9,852	17,486	27,338	193	11,800	21,081	32,881	212	12,979	23,189	36,168	227	14,159	25,298	39,457
Nursing & Allied Health	2,791	3,745	0	6,536	*39*	1,039	4,622	5,661	*44*	*1,251*	*5,525*	*6,776*	*48*	*1,376*	*6,078*	*7,454*	*51*	*1,502*	*6,830*	*8,131*
Soc Sci, Arts, Human & PE	13,732	12,478	16,964	43,174	240	10,631	21,308	31,939	295	12,755	25,581	38,336	323	14,030	28,140	42,171	347	15,306	30,898	47,535
Grand Total	***54,482***	***65,112***	***23,533***	***143,127***	***839***	***34,575***	***68,637***	***103,212***	***931***	***41,491***	***82,480***	***123,970***	***1,024***	***45,638***	***90,728***	***136,367***	***1,097***	***49,787***	***99,377***	***150,294***

Source: SJECCD District Office; analysis by Cambridge West Partnership, LLC

The current comprehensive analysis of projected space needs, by discipline can be found in the Appendicies as Attachment D

The proposed Building/Facilities Program is outlined via a sequencing/phasing schedule through the year 2030. The schedule reflects projects that are currently in the construction queue as well as projects that will be required in the future to meet growth demands and/or address the seismic issues that impact the campus. Cost estimates were based upon allowable construction or renovation costs as defined by the Chancellor's office and adjusted to reflect current market rates.

Space Projections

State standards for construction and renovation of facilities basically focus on capacity. Capacity, as discussed in the Facilities Planning Manual, is correlated with the production of WSCH. WSCH represents the average number of hours of student instruction in a week per class, i.e., 30 students enrolled in a class that meets 3 hours per week is 90 WSCH. This WSCH is then transformed into instructional space or assignable square feet (ASF). Each WSCH type, lecture vs. laboratory, generates an "appropriate" instructional facility addressed as ASF. While these calculations are established through State standards, other factors are considered in planning facilities. An additional factor in all facility planning is adequacy. Adequacy, in this context, considers both sufficient and suitable capacity to provide for an effective learning environment.

An assessment of the current facilities includes the capacity of the facilities to meet instructional programmatic needs, reviews the condition of facilities, and addresses their adequacy to provide for an effective learning environment. The WSCH and space projections are not intended to dictate curricular content but rather to provide a perspective of what the current curriculum would look like if extended forward. The most important outcome of the forecasting process is to ensure that when a certain level of WSCH is achieved, the College will have in place designated and/or newly constructed facilities to meet demands in both academic and support services.

The Evergreen fault line that borders the northeast portion of the campus had been deemed inactive, but was upgraded to active status in November 2011 due to its proximity to the Quimby Fault line. Two major buildings on campus were declared to be in a no build zone- Acacia and Roble instructional buildings. As a result, almost all disciplines will be impacted by the demolition of the Acacia and Roble buildings.

Two things result directly from this declaration. One is the need for a very detailed assessment of space needs for growth. Second is the opportunity to plan for facilities that may better serve the instructional and support services programs at the College. It is an opportunity for overall improvement of services at the College.

Analytical work associated with the previous 2011 Facilities Master Plan has supported the current and planned capital construction shown in the table below.

Existing and Planned Capital Construction Based Upon the Previous 2011 Facilities Master Plan

Division/Area/Unit	Construction Already Undertaken or Planned	Status
South Campus Science/Social Science	Chemistry and Physics labs, lecture rooms, computer lab, conference room, offices, and reading/study room total to 46,106 ASF.	Under construction to open 2016-17
Auto Technology	labs, lecture, office, other (meeting, shops, storage) total to 19,736 ASF.	Under construction to open 2016-17
Applied Technology	Survey & Geomatics, CADD, Engineering, Solar, CIT, Robotics labs and office total to 21,010 ASF	Approved Final Project Proposal
Physical Education	New Fitness Center, 6,800 ASF	Under construction to open 2016-17
Student Services Center	Planned renovation of existing building to create a one-stop student services center by moving A&R functions into the building and relocating senior management offices. No additional ASF will be gained. The Acacia building will be renovated as a temporary location for Student Services offices while the Student Services Center is being renovated.	Projected for 2017-2018
Roble and Acacia	At some point in the future Roble then the Acacia buildings will be demolished for earthquake safety reasons. In the short run Acacia will be used for swing space during construction of other buildings.	TBD

Source: SJECCD District Office; analysis by Cambridge West Partnership, LLC

Educational Master Plan – Facilities Master Plan Linkages

The table that follows is provided to illustrate some of the linkages between this Educational Master Plan and the related Facilities Master Plan. As described in the preceding table about existing and planned construction, the Roble and Acacia buildings will be demolished and two new buildings are being erected for Auto Technology and Social Science/Math-Science. With these facility additions and demolitions and the growth projections illustrated in the tables above in mind, the following additional space needs have been identified.

Evergreen Valley College Projected Additional Space Needs

Division/Area/Unit	From EMP Growth Projections
Language Arts & Library Division	Enrollment growth projections to 2030 translate to a need for 10 additional classrooms. The need for a Foreign Languages has been identified.
Math, Science, Engineering Division	Enrollment growth projections to 2030 translate to a need for 5 additional Math classrooms and a Biology laboratory.
Nursing & Allied Health Division	Enrollment growth projections to 2030 translate to a need for 1 additional classroom for this division.
Social Sciences, Arts, Humanities, PE Division	Enrollment growth projections to 2020 translate to 9 additional classrooms for this division in the social sciences disciplines.

Source: SJECCD District Office; analysis by Cambridge West Partnership, LLC


Dr. MAURO CHAVEZ
STUDENT SERVICES
CENTER
ADMINISTRATION


SEQUOIA

Chapter 4

Evergreen Valley College Today

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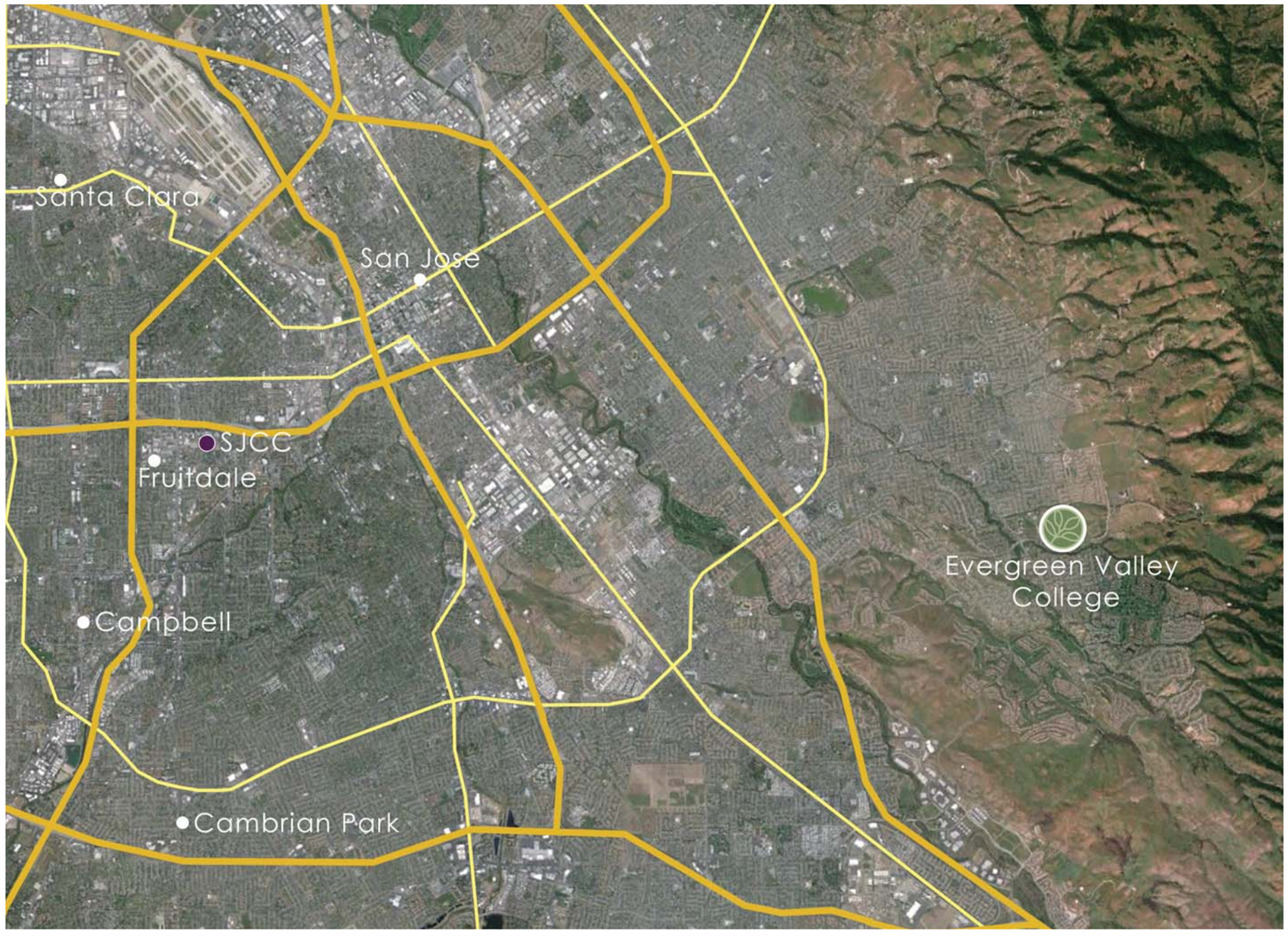
Evergreen Valley College Today



Overview

Evergreen Valley College (EVC) is located in San José, California at the base of Mount Hamilton, a mountain in California's Diablo Range. Sited 10 miles southeast of the San José central business district, the College is part of the San José Evergreen Community College District. EVC, whose northeast boundary abuts the rolling hills of Montgomery Hill Park, is rural in character with significant open space surrounding a clustering of one and two story buildings.

EVC opened its doors in 1975 to 3,000 students and currently hosts over 8,953 (Fall 2014). The College boasts of service to students from more than 70 countries. The rich variety of cultures, which enhances and enriches campus life, comprises one of the most diverse student bodies within the California Community College System.

Campus Edge

EVC occupies approximately 130 acres northeast of the corner of San Felipe and Yerba Buena Roads. The 130 acre College site includes a District Warehousing facility (approximately 2 acres) and District-owned Solar Field (approximately 7.5 acres). The College leases a small daycare site and facility at the south edge of campus to an independent service provider.

The campus is served by two arterials, San Felipe Road, which provides vehicular access to the west side of campus, and Yerba Buena Road, which provides access to east end of campus. Yerba Buena provides access to the College from the Bayshore Freeway 2 miles west.

A retail center occupies the northeast corner of the San Felipe-Yerba Buena intersection. An additional 27 acre parcel, abutting the southwest edge of campus and northeast edges of the retail development, was designated by the District and College as surplus land in 2004. This land is currently being planned for additional retail, housing and commercial uses.

The Church on the Rock owns and occupies a parcel south of the campus athletic fields, disrupting an otherwise continuous campus frontage along Yerba Buena Road.

Montgomery Hill Park abuts the northeast edge of the site. Additional parklands / open space occupy the land immediately south of Yerba Buena Road. The campus perimeter adjoins single family residential neighborhoods to the north; senior housing and single family residential neighborhoods are located to the west across San Felipe Road, with additional single family developments across Yerba Buena Road, south of Thompson Creek.

The campus core (academic building zone) is further defined by an earthquake fault line which lies within the Alquist Priolo Special Studies Zone running parallel to the Diablo Range. A 2011 California Geologic Survey (CGS) review of this fault upgraded it from inactive to active status. Consequently, the Roble and Acacia buildings which occupy a portion of the designated fault zone have been targeted by the District for demolition. The proposed demolition, coupled with enrollment growth, resulted in new facilities currently under construction south of the campus core (commonly referred to as “South Campus”) and in the northeast quadrant of the campus.

Key

1. District Warehousing
2. District Solar Field
3. 27 Acres for Possible Development
4. Senior Housing
5. Retail
6. Church on the Rock
7. Child Development Center
8. Park / Open Space
   a. Montgomery Hill Park
   b. Evergreen Park
   c. Thompson Creek
   d. Yerba Buena Creek
9. Single Family Residence
10. Fault Zone

Transit Station

Perimeter Roads


9
1
2
8a
3
San Felipe Road
10
5
8c
4
9
8b
6
7
8d
Yerba Buena Road
9
8c
9
North

Campus Zoning

The campus is generally defined by a compact, centralized Academic Core of one and two story buildings surrounding an open green. Surface parking occupies the west and east ends of campus. South of the Academic Core are athletic fields and additional surface parking. A major retention pond and small amphitheater occupy the southeast of the Campus.

- The Library and the Visual & Performing Arts Complex, both highly public facilities, are located at opposite ends of the Academic Core, with good visibility and public access to drop-off and parking.
- Student Services are scattered in multiple buildings, generally located internal to the Academic Core, making it difficult for potential students and their families to park and find their way to the initial points of student contact, support and service.
- Food service is conveniently located at the center of the Academic Core in Gullo I Student Center; however, supports no direct access to the campus green.
- Similar academic uses are not necessarily concentrated in single building or distinct zones, with general use classrooms and even labs scattered across campus. However, the Academic Core is currently compact enough to support ease of pedestrian movement across campus.
- With new buildings needed to accommodate growth and replace functions in buildings to be demolished (Robles and Acacia), the Academic Core is currently expanding south. The new "South Campus" is not visually or physically well connected to the current academic core, or central campus green, making way finding and pedestrian movement difficult.
- The Central Plant is located on the southeast edge of the Academic Core; the District Warehouse and Campus Grounds Shop is remotely located, west of the west parking lots.

Key	Building	Age
A	Acacia	40
AR	Admissions & Records	40
AT	Automotive Technology (Under Construction)	0
C	Cedro	31
CD	Child Development Center	33
CP	Campus Police / Central Plant	
FC	Fitness Center (Under Construction)	0
GS	Gullo I Student Center	14
G2	Gullo II	10
L	Library / Education Technology Center	40
O	Montgomery Hill Observatory	10
P	Physical Education	40
PA	Performing Arts	6
R	Roble	40
S	Sequoia	14
SC	South Campus (Under Construction)	0
SL	Sequoia Lecture	14
SS	Student Services	39
VA	Visual Arts	6
W	Warehousing	39


W
AT
C
R
O
L
SS
A
P
G2
SL
FC
GS
AR
S
SC
PA
CP
VA
CD
San Felipe Road
Yerba Buena Road
North

Age & Condition of Buildings & Infrastructure

Existing Building Stock

The age and condition of campus facilities varies widely.

As indicated in the adjacent table, the original campus facilities are 30 to 40 years of age. By the end of the 2030 planning period addressed in this master plan, these facilities will be 45 to 55 years of age. These include the Roble and Acacia buildings currently targeted for demolition.

The majority of these original buildings, if they are to remain in service, are in need of extensive renovation and /or replacement of building systems to correct deterioration resulting from deferred maintenance, building systems reaching or exceeding their useful life, accessibility upgrades and the need to meet current instructional and technology needs.

Notable exceptions include more current buildings: the 2009 Visual and Performing Arts Center; the 2005 Montgomery Hill Observatory; the 2001 Gullo I Student Center; the 2005 Gullo II; the 2004 Library Education Technology Center (Library); and the 2001 Sequoia and Sequoia Lecture Hall.

To assess the current operating condition of each building on campus, discussions were held with the campus' maintenance and operations team. Buildings were evaluated by component systems, including the building envelope (roof condition, windows, painting), plumbing systems, mechanical systems age and condition, electrical systems age and capacity, and the need for day-to-day maintenance. These discussions resulted in the ranking of buildings on a scale of 1 to 5 as indicated in the adjacent table and diagram.

A summary of our analysis indicates the following:

- The early campus buildings will be exceeding 50 years of age by 2030, the planning horizon selected for the Facilities Master Plan.
- The majority of the early campus buildings are currently in need of significant renovation and/or replacement of building systems. They are in need of "renewal" if they are to continue in service for any significant period.
- Two campus buildings in poor condition are located in the "no-build" fault zone, Roble and Acacia. They have been targeted by the District for demolition, necessitating the relocation of the programs within these buildings to areas outside the affected zone.
- Several older structures are in very poor condition and are recommended for demolition:
  - The 33-year old Child Development Center (currently leased to a private provider)
  - The 36-year old Racquetball Courts (currently used for storage)
  - The 38-year old Toilet / Storage Building

While age of a building may not be a significant factor in the continued use of a specific building, the efficiency of the building envelope, the need to support growth and the need to support current technology and modes of instruction often contribute to renewal or repurposing cost approaching or exceeding the cost of replacement, as well as operating costs which will likely exceed those resulting from replacement and right sizing of facilities..

It should also be noted that older, relatively small buildings, coupled with significant deferred maintenance issues creates a day-to-day maintenance burden and cost.

As a result of construction of various individual buildings over a 50 year period, and the lack of clear architectural guidelines, buildings on campus are an eclectic mix of architectural character, materials and massing.

Site & Infrastructure

The campus site generally slopes from the northeast to the southwest with significant grade differences between those buildings at the north edge of the Academic Core (i.e. Roble, Acacia, Student Services Center) and the South Campus and athletic playfields (approximately 30 feet). These grade differences create significant ADA and universal accessibility issues / considerations.

The campus has recently completed a Central Plant and chilled water distribution system serving many of the existing buildings, as well as buildings currently under construction with the exception of the new Fitness Center. The plant will reach capacity when the South Campus and Auto Technology Buildings are completed and connected. The central plant equipment is modular. The space within the central plant is sufficient to support an increase in equipment as necessary to operate all new buildings suggested in the 2030 Facilities Master Plan.

Service from the municipal non-potable water system has been extended to the campus and connected to recent developments including the Central Plant / Campus Police Facility, South Campus and other recent landscape improvements.

Conversations with the facilities staff did not reveal major needs for utility system upgrades and/or replacement (storm drainage, sewer, water, electrical) which cannot be addressed within the scope of individual building projects.

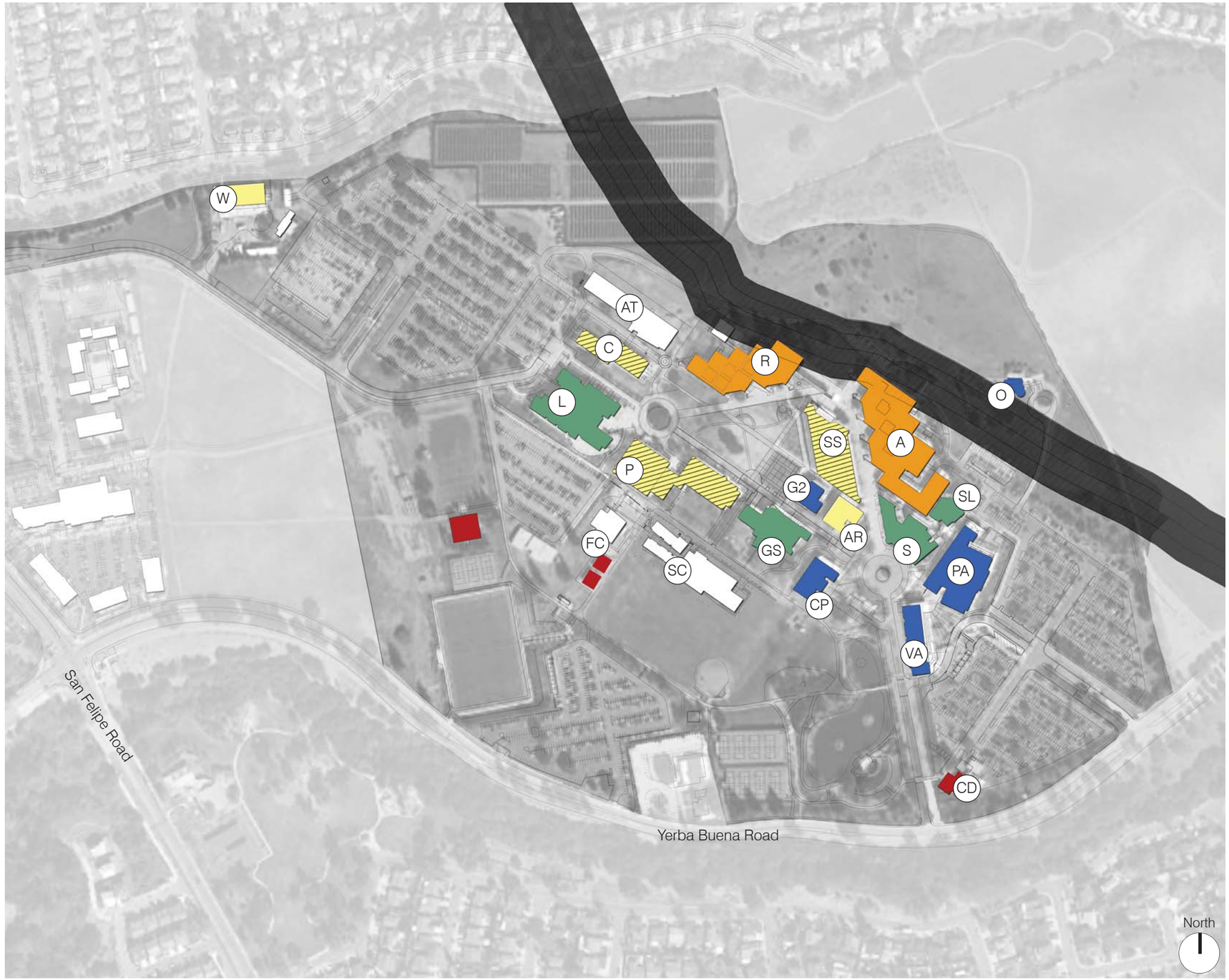
Key	Building	Age
A	Acacia	40
AR	Admissions & Records	40
AT	Automotive Technology (Under Construction)	0
C	Cedro	31
CD	Child Development Center	33
CP	Campus Police / Central Plant	
FC	Fitness Center (Under Construction)	0
GS	Gullo I Student Center	14
G2	Gullo II	10
L	Library / Education Technology Center	40
O	Montgomery Hill Observatory	10
P	Physical Education	40
PA	Performing Arts	6
R	Roble	40
S	Sequoia	14
SC	South Campus (Under Construction)	0
SL	Sequoia Lecture	14
SS	Student Services	39
VA	Visual Arts	6
W	Warehousing	39

Key

1. Good Condition
2. Fair Condition: Cosmetic
3. Medium Condition: System Repair

3.5 Medium to Poor Condition

4. Poor Condition: System Replacement
5. Very Poor Condition: Remove Building



Vehicular Access, Circulation & Parking

Vehicular Access

As previously noted, the Campus is bounded by and served from both Yerba Buena and San Felipe Roads. The San Felipe Road entry is signalized. The Yerba Buena entrances are not. All entries access major surface parking lots.

Significant improvements are currently underway to improve the primary vehicular access to the east parking lots and student drop-off at the far eastern edge of campus. Upon completion, this will become the ceremonial access to the Campus. Improvements include deletion of the former vehicular drop off (between the current Admissions and Records Building, Sequoia and the Visual and Performing Arts Complex) and provision of a new public transit stop and student drop-off at the east end of Campus (directly east of the recently completed Visual and Performing Arts Complex). These improvements also address connection of the east parking lots with the access / egress road just east of the lake; a road which also provides access to the Police / Maintenance and Operations Building. Secondary points of entry from Yerba Buena (east of the Yerba Buena / San Felipe intersection and west of the ceremonial entry referenced above) provide vehicular access to parking south of the athletic fields. It should be noted that no dedicated pedestrian access paths, accessible or otherwise, currently exist from the south parking to the core of campus.

From San Felipe Road, vehicular access to the campus is limited to a single point of entry. The campus, with the exception of signage, is not visible from the San Felipe Road entrance, which eventually terminates in a significant amount of the campus parking and a student drop-off (not served by public transportation) west of the Library with direct pedestrian access to the Campus Core.

The north campus perimeter abuts residential neighborhoods without vehicular access.

All existing entries would benefit from enhanced signage and a unified, identifiable landscape and entrance character.

A significant planning consideration related to vehicular access is the fact that the Campus, while highly visible and attractive from the San Felipe Road / Yerba Buena Road intersection, is not easily accessible. As noted, the San Felipe Road access is at the far northwest edge of campus and does not offer visibility to campus, while the primary / ceremonial Yerba Buena access is at the far eastern edge of campus…you pass the campus before finding the entry.

Public Transportation

The drop-off is sited in close proximity to the East Plaza. The transit stop appears to be heavily used and facilitates easy, accessible, direct access to core of the campus.

The adjacent diagram indicates there are a number of transit stops exterior to the campus, served by multiple routes: Routes 31 and 39 with 2 stops on San Felipe; and 31 and 42 with 5 stops on Yerba Buena. Unfortunately there are no, or at best limited, pedestrian connection into campus from these off-campus transit stops.

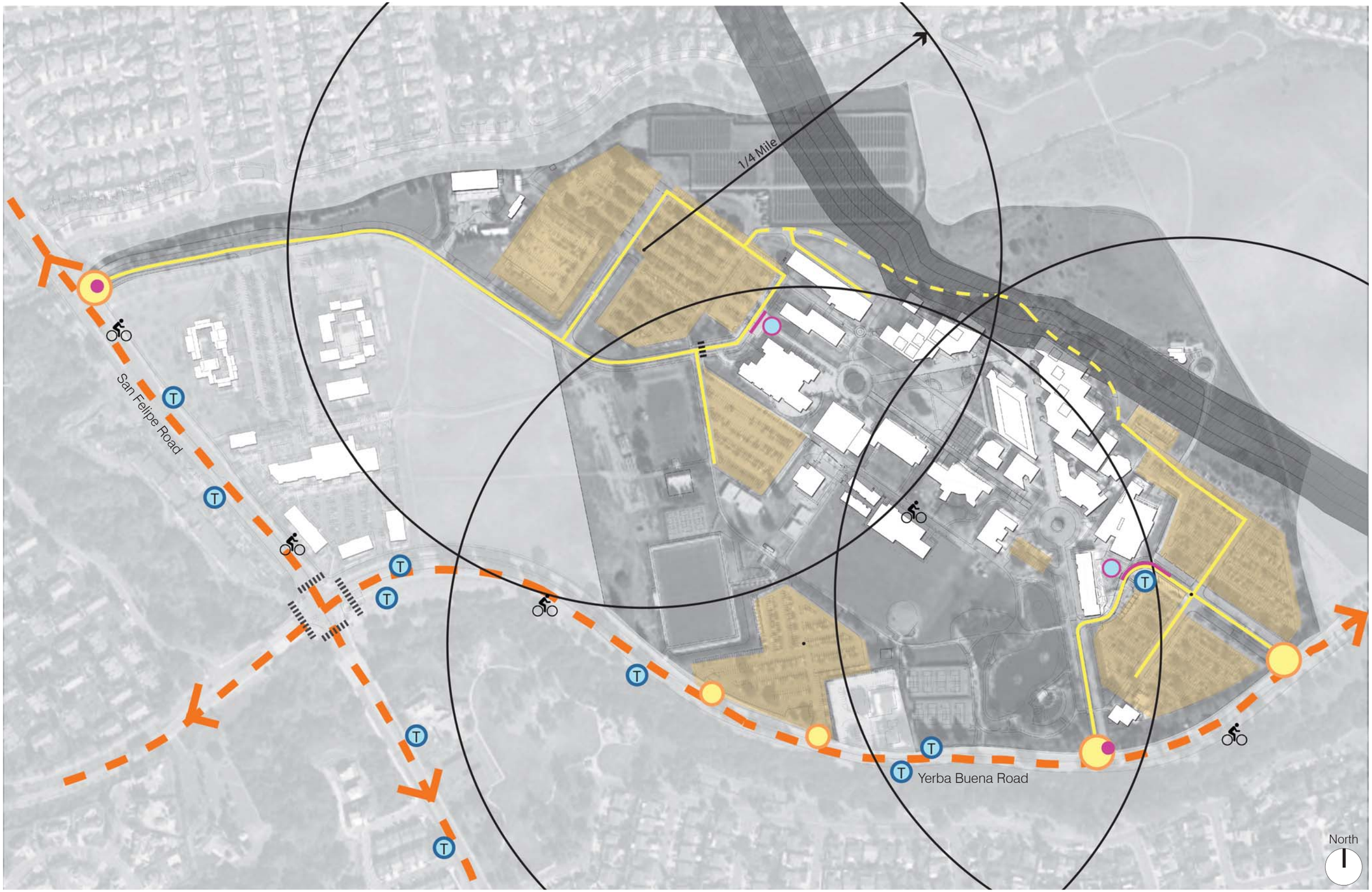
The noted exception is the internal public transit drop-off at the East Plaza. This transit stop appears to be heavily used and facilitates easy, accessible, direct access to core of the campus. It is a tremendous asset to the campus as a limited number of campuses currently benefit from on-campus public transit stops. To further encourage public transit usage and provide for ease of student access, consideration should be given to discussions with local transit authorities to encourage a second public transit stop at the west end of campus from alternate lines.

There are no dedicated bicycle paths within the campus.

Primary Campus Entry off Yerba Buena Ave (Most Eastern Entry)

Key

- Transit Station
- Perimeter Roads
- Campus Entry
- Signage
- Interior Vehicular Circulation
- Parking
- Drop Off
- Plaza
- Bike Path
- Cross Walk
- 1/4 Mile Radius


1/4 Mile
San Felipe Road
Yerba Buena Road
North

Parking

Parking is currently sufficient and although not optimally configured, is effectively concentrated at the west and east ends of the Academic Core with direct pedestrian access into campus.

One measure of parking adequacy is the ratio of unduplicated student enrollment to the number of on-campus spaces. Today, there are approximately 2,585 parking spaces on the EVC Campus. The 2013 unduplicated enrollment for the EVC Campus is approximately 9,257 students. This equates to a current ratio of approximately 3.6:1.

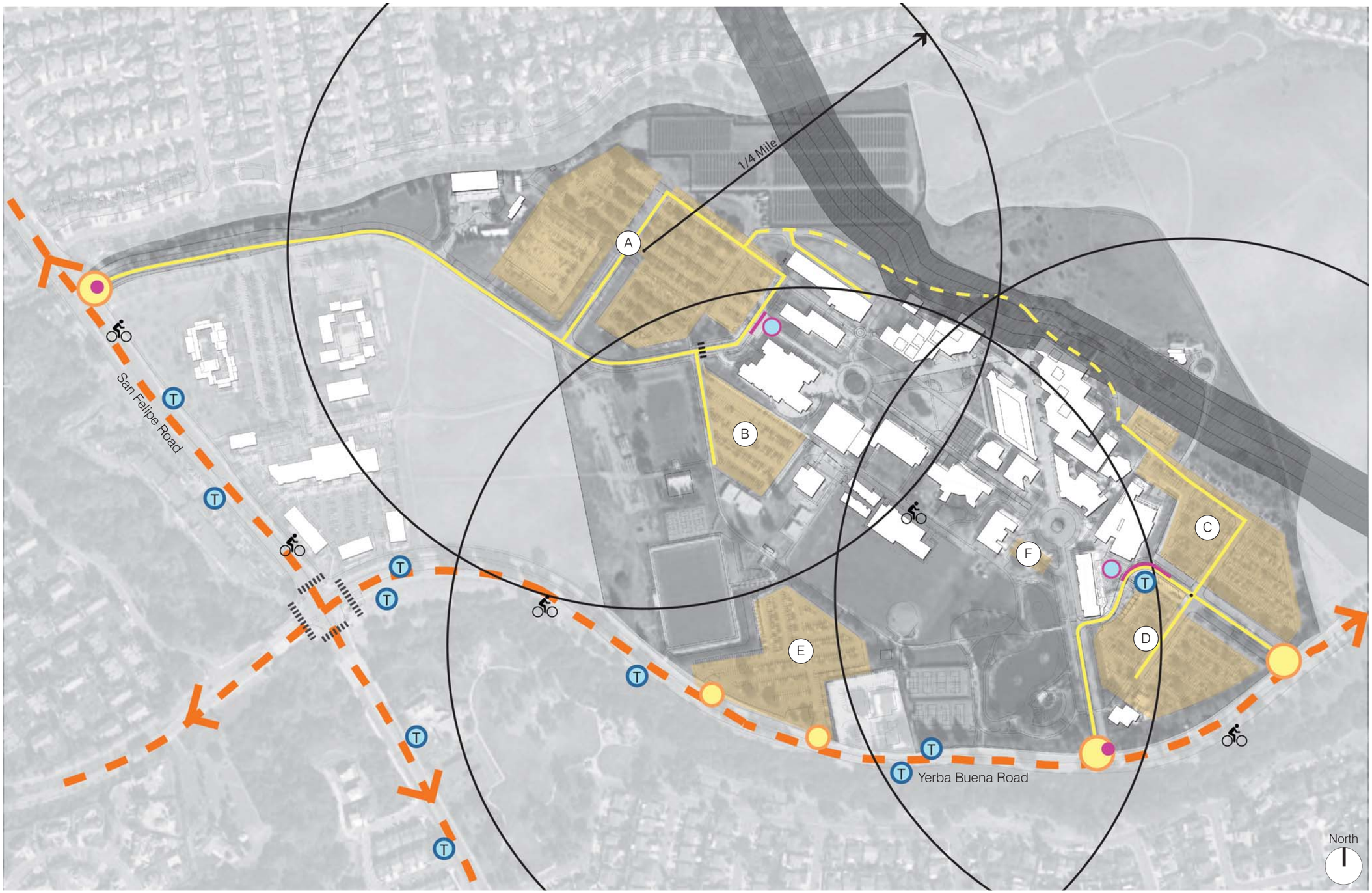
On-site parking is concentrated in 3 zones, generally well distributed relative to the intensity of student / staff use and in relative close proximity to the Academic Core. West Lots A and B total 1,305 spaces, serving the Library, Cedro, Physical Education and Roble; East Lots C, D and F total 800 spaces, serving Administration & Records, Performing and Visual Arts, Sequoia, Gullo Student Center I and Gullo II, Acacia and the Central Plant. The walk from the majority of these parking spaces to the center of campus is a very reasonable 5 minutes. South Lot 9 has 480 spaces serving primarily the athletic facilities/playfields and the Church on the Rock. There is no dedicated pedestrian access (accessible or otherwise) from this lot to the core of campus. There is no general student parking on the north edge of campus.

A significant impediment to convenient student access to parking and general on-campus vehicular circulation is the lack of an on-campus connecting road between the east and west lots. Access between these lots was eliminated when the service road along the north edge of the Academic Core was closed due to safety concerns and to facilitate construction access. At times, one parking zone may be full and the others not, necessitating recirculation on San Felipe and Yerba Buena in search of parking. Reason enough for students surveyed to feel there is insufficient parking on campus.

PARKING LOT	# STALLS
A	1,080
B	225
C	352
D	425
E	480
F	23
TOTAL	**2,585**

Key

- Transit Station
- Perimeter Roads
- Campus Entry
- Signage
- Interior Vehicular Circulation
- Parking
- Drop Off
- Plaza
- Bike Path
- Cross Walk
- 1/4 Mile Radius


1/4 Mile
A
B
C
D
E
F
San Felipe Road
Yerba Buena Road
North

Service

Service vehicle access to facilities is generally good, with the majority of significant service points located on the outside edges of the Academic Core, and generally away from major pedestrian circulation routes.

While facilities requiring service vehicle access are distributed in multiple locations on campus, these can be generally accessed from the campus perimeter. These include the Central Plant/Campus Police facility, the Library, the Auto Technology Building (currently under construction), Visual and Performing Arts, Acacia, and the District Warehouse.

The notable and significant exception is service to the Book Store / Food Service operations located in Gullo I Student Center. In this case, service vehicles share the primary east / west pedestrian path (located north of Gullo I), creating significant concerns with vehicular and pedestrian conflicts and pedestrian safety.

Pedestrian / Service Road North of Gullo I Student Center

Campus Police / Central Plant

Key

- Service Road
- Service


San Felipe Road
Yerba Buena Road
North

Pedestrian Circulation & Way Finding

Pedestrian campus access points:

- The Evergreen Creek Trail which provides access from the residential neighborhood, to the north.
- The Montgomery Hill Trail system, which provides access from the east and Montgomery Hill Park.
- A footbridge over the Yerba Buena Creek, west of the Child Development Center, which provides pedestrian access from the open space and residential neighborhoods to the south; however there is not a safe crossing across Yerba Buena into the campus.
- Unimproved foot paths created by the movement of students to and from the transit stops along Yerba Buena and the retail and food service amenities provided by the retail center at the corner of Yerba Buena and San Felipe Roads.

There are no improved pedestrian or bicycle access paths from the perimeter of campus (Yerba Buena and San Felipe Roads) into the core of campus.

Pedestrian access to the core from adjoining parking both east and west is excellent. Pedestrian "gateways" from parking to the Academic Core are generally well defined in the form of plazas with a welcoming landscape/hardscape character and provide good vistas (visual access) into the Academic Core. They do, however, lack consistent and appropriate signage.

Pedestrian access to the core of campus from the south parking is completely unimproved. With the completion of the initial South Campus facilities, this will become a larger concern.

There are limited pedestrian conflicts within the Academic Core, excepting service access to the Book Store / Food Service located in Gullo I Student Center, which shares the primary east-west pedestrian path.

With the exception of access to buildings located directly off the campus green, or those buildings located directly on the east-west pedestrian spine spanning from the East Plaza/Transit Stop to the Library and west parking lots, pedestrian way finding (the ability to easily and conveniently find your way from parking to your destination, or from one destination or building to the next) is difficult. Planning considerations include:

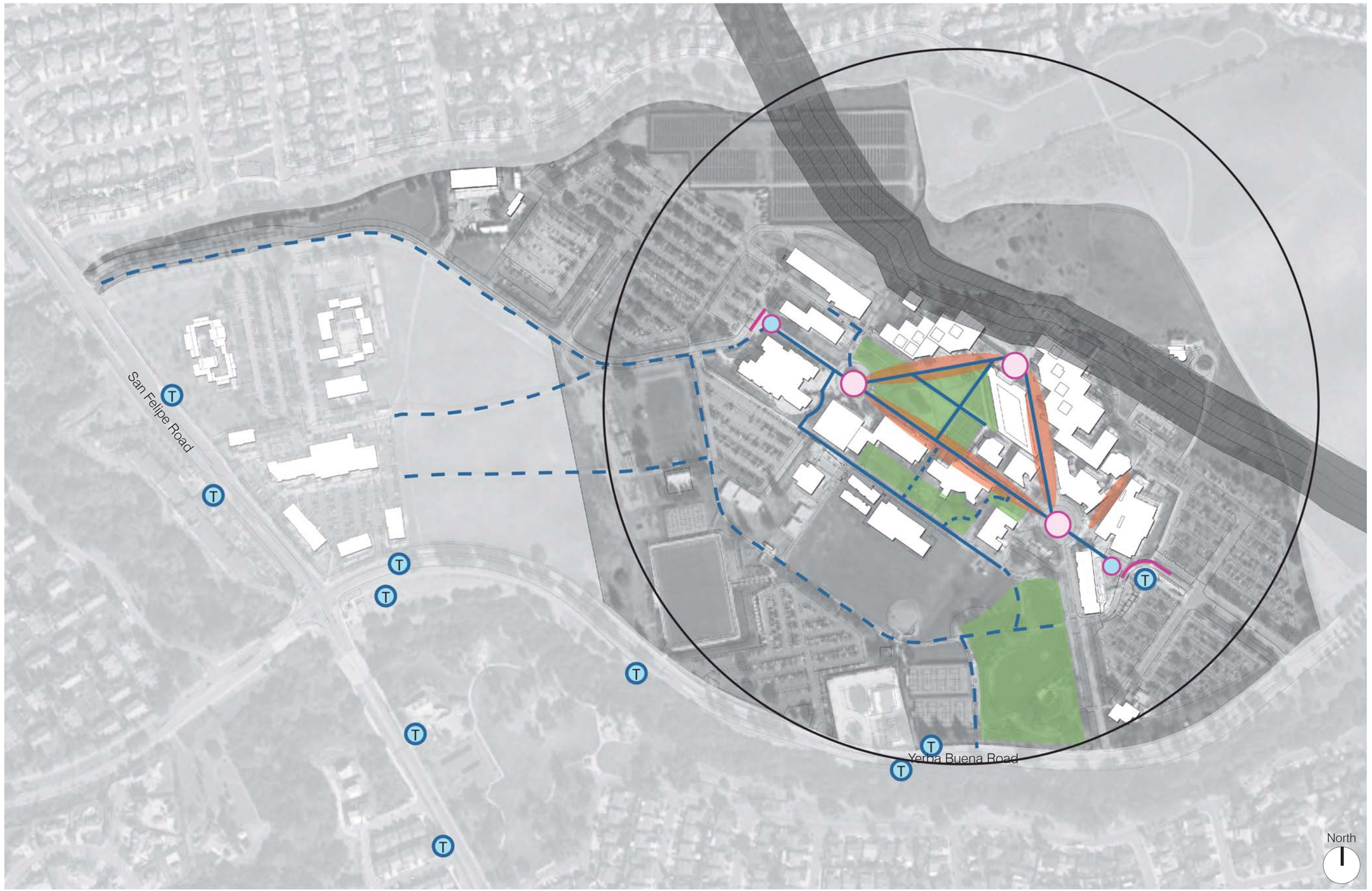
- The need for consistent, appropriately scaled and located building and pedestrian signage.
- Maintaining visual access from parking and pedestrian gateways at the east and west ends of campus.
- Providing improved pedestrian gateways with visual and physical access to the north and south edges of the Academic Core.
- Providing a strong visual and physical connection from the "South Campus" to the Central Green to facilitate way finding and pedestrian movement.

Elevation changes across the site create challenges with respect to ADA requirements and universal accessibility. Buildings at the north end of the Academic Core are elevated above the South Campus some 20 - 25 feet, and from South Campus to the athletic playfields another 5-10 feet. The grade differences provide a unique opportunity of creating pedestrian bridges or transitional buildings linking the south and north campus.

Pedestrian spine between Performing Arts and Sequoia

Key

- Transit Station
- Primary Pedestrian Circulation
- Secondary Pedestrian Circulation
- Drop Off
- Plaza
- Node - Purposeful Gathering Space
- Open Space
- Lacks Shade / Comfort
- 1/4 Mile Radius


San Felipe Road
Yerba Buena Road
North

Pedestrian Access & Open Space

Open Space

The campus took form in 1975 with the completion of the first two buildings, Acacia and Roble. Soon thereafter, the addition of the Administration & Records and Physical Education facilities led to the shaping of a centralized, open campus core. As the campus grew, buildings were added that further refined the Academic Core as a tightly defined, cloistered space that currently retains a sense of openness at its core.

While the Academic Core of the Evergreen Valley Campus is well-defined and campus-like in scale, it has historically lacked shade and pedestrian amenities which would provide student comfort and encourage formal and informal student gathering…a collegial atmosphere. Missing from the central open space today is a sense of identity, student life and campus energy.

In response to this issue, construction is currently underway to improve the Central Green/Quad. This should go a long way toward improving the collegial environment; however, the provision of shade along major pedestrian paths, amenities, such as seating and Wi-Fi access, and the inclusion of small informal, protected gathering and collaboration spaces should be encouraged adjacent to significant building entries (specifically the Library, Student Services, Gullo, Performing and Visual Arts and Sequoia) and in multiple locations on campus.

Overall, the campus possesses a significant amount of open space: the campus green; the lake and amphitheater; however few of these spaces have been purposefully planned or improved to adequately support or encourage formal and / or informal student activities, study or socialization. It should also be noted that Students surveyed felt that the Amphitheater and Retention Pond are not engaged with campus, primarily because there are no direct pedestrian trails or bike paths serving them.

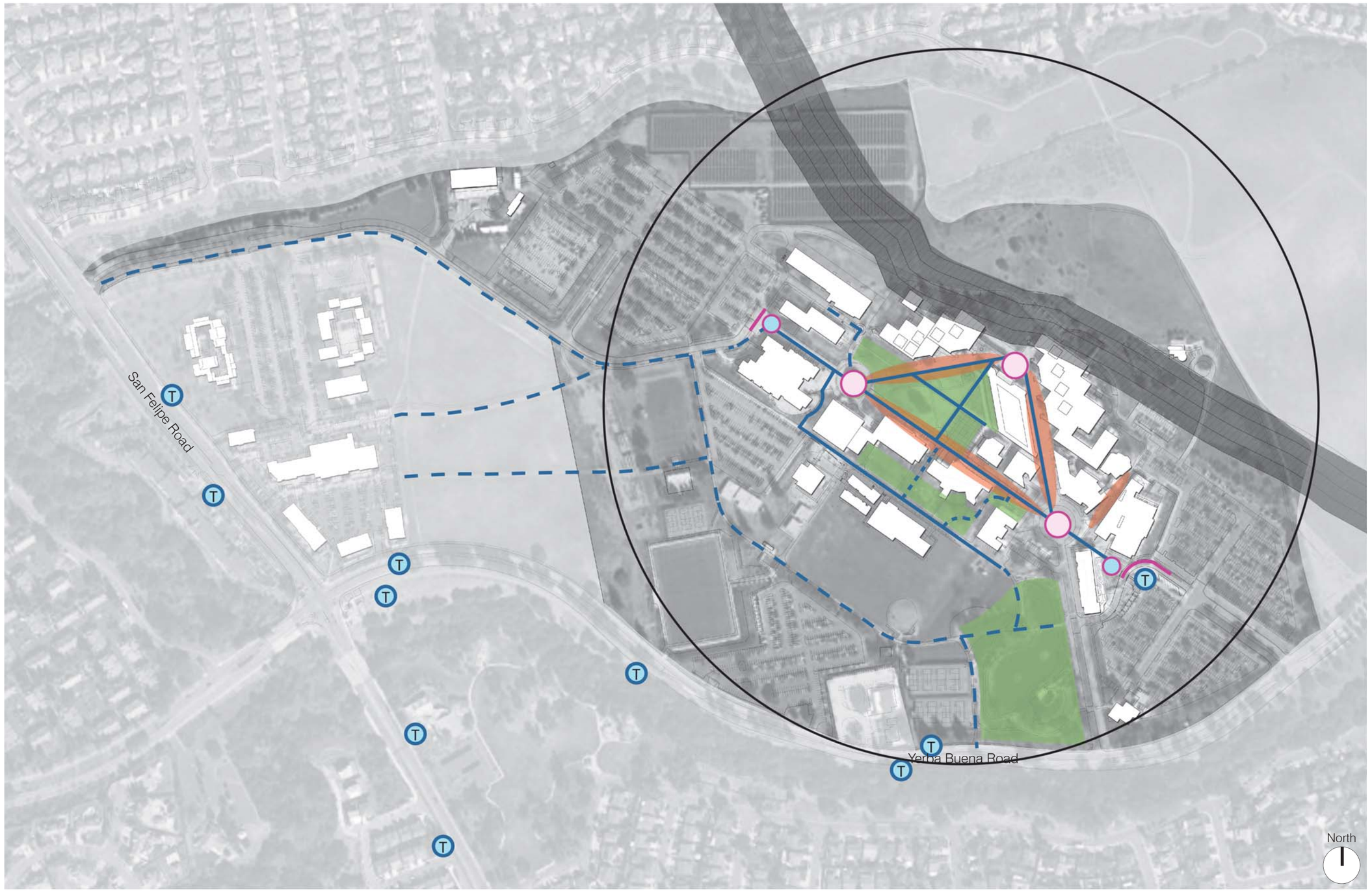
Pedestrian spine at Sequoia

Gathering space at Library

Open Space at Gullo II and Gullo 1 Student Center

Key

- Transit Station
- Primary Pedestrian Circulation
- Secondary Pedestrian Circulation
- Drop Off
- Plaza
- Node - Purposeful Gathering Space
- Open Space
- Lacks Shade / Comfort
- 1/4 Mile Radius


San Felipe Road
Yerba Buena Road
North

Key Considerations For The Future

Based on the findings from the Educational Master Plan, input from the college community and on-campus visits, several key considerations were identified as pertinent to the development of the Facilities Master Plan.

Supporting The Core Mission Of The District

Consideration must be given to insuring that facilities in the future support the core mission of the College/District – i.e. a strong program of transfer/general education, basic skills preparation and workforce preparation. Facilities of the future should ensure that the programs in the sciences, mathematics, language arts, humanities, career technical education, and basic skills are adequately accommodated.

Meeting Demands For Growth

In 2013, 9,257 distinct students attending EVC generated 96,820 Weekly Student Contact Hours (WSCH). The projection for 2030 is 139,421 WSCH, a growth of 44%.

Based on the current space inventory and projected student growth, and using State space use standards, the needs have been quantified as follows:

- 19 additional classroom spaces, primarily in Language Arts, Math, Science, Social Science, Arts and Humanities will be needed by the year 2030.
- 6 additional lab / classroom spaces will be required to support the Math, Science, Engineering, Nursing and Allied Health disciplines by the year 2030.

Addressing An Aging Campus

Eight campus buildings are 30-40 years old. By the end of the 2030 planning period addressed in this master plan, these facilities will be 45 to 55 years of age. If these facilities remain in service, they will require significant renovation and /or replacement of building systems to correct deterioration resulting from deferred maintenance, building systems reaching or exceeding their useful life, accessibility upgrades and the need to meet current instructional and technology needs. Two of these eight (Roble and Acacia) are currently targeted for demolition. Other aging facilities which do not support current instruction or are costly to effectively renovate or repurpose should be analyzed and evaluated for demolition and, if needed, replacement, prior to expenditure of capital.

Seven existing campus buildings are less than 15 years old and are in good condition to fair condition. Three new buildings are currently under construction. With the exception of ongoing maintenance, or where there may be a change in use, these buildings are not anticipated to require significant capital improvements over the planning horizon.

Site And Infrastructure Needs

Most of the capital needs and planning considerations in this category are related to site improvements to enhance pedestrian circulation, accessibility and provide student amenities / spaces. New systems, such as the central plant and non-potable irrigation, will need to be connected and/or extended to maximize operational benefits.

Vehicular Access, Circulation & Parking

Access to the campus, entry points, vehicular circulation and parking are prime planning considerations. The points of entry and exit should be addressed to enhance campus branding and improve traffic flow. On-campus traffic movement should be addressed to improve flow, access to parking and minimize congestion resulting from vehicular-pedestrian conflicts. Linking the east and west parking lots is a priority, as is improving vehicular circulation to and within parking zones. As the campus grows, parking lots may need to be reconfigured, expanded and / or added to provide additional spaces in balance with growth.

Pedestrian Circulation & Open Space

The landscape, hardscape, signage and pedestrian amenities should be an asset to the campus and to the community in general. Improvement to these systems should include maintaining and enhancing the landscape of the campus core; enriching student experience by creating a sense of place and a sense of energy while supporting accessibility and ease of way-finding.

Creating A Collegial Environment

EVC should continue to focus on providing dispersed interior (building) and exterior (landscape) spaces for students to gather, socialize and communicate.

Space Utilization / Distribution Of Space

Whenever possible, space allocations should conform to Title 5 standards and allowances for the key space categories monitored by the State. Even without current state funding, it is in the College's best interest to keep itself in a "funding worthy" position for that time in the future when funding becomes available.

Technology Considerations

Facilities planning is closely linked to, and aligned with, technology. The association between instruction, support services and technology is impacted by distance learning, classroom and support service needs, and anticipated future technological innovations.

The Maintenance Imperative

Maintenance is imperative to the useful life of facilities. Key maintenance aspects that should be considered as part of the planning process include:

- The adequacy of the current and projected maintenance organizational structure to support new or renovated facilities.
- The need of an overall comprehensive and long-term plan for maintenance.
- A long-term commitment of funding for maintenance.

Chapter 5

A Vision For The Future

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Rendering of new Automotive Technology Building (Under Construction)

Translating The Findings Into Physical Form

Translating the findings from the key considerations for the future into a college vision was facilitated via a program of work. Findings from the Educational Master Plan, growth projections for the future, our assessment of the current campus, key planning assumptions vetted with constituents and the integration of current planning efforts provided the shape and form that was to become the program of work.

Following data analysis and the projections for growth in the academic and support services venue, the facilities planning process began. The process involved the assemblage of space into larger building blocks and consideration of their appropriate locations on the campus. The information was based on campus tours, interviews with constituent groups, public presentations, questionnaires, discussions with administrative units, and presentations to appropriate committees.

The Building/Facilities Program was based on several key planning elements and objectives:

- To present a complete program of development that addresses the total needs of the College through 2030
- To meet and support growth projections while simultaneously address aging buildings and infrastructure
- To create a program that is capable of leveraging state funding
- To prioritize and sequence facility projects to minimize the disruption on campus and the need for swing space
- To develop a Building/Facilities Program that has institutional and community support
- To involve campus constituencies in the planning process
- To be sensitive to any future bond program limits

Facilities Master Plan Principles

The discussion regarding FMP principles included review of the Fall 2011 Update to the 2025 Facilities Master Plan. The planning team and members of the Safety and Facilities Committee determined that the principals enumerated in the previous planning efforts were still sound and could serve as the basis for developing the 2030 FMP.

Enrich the student experience

- Create an out-of-class environment that is conducive to a comprehensive collegiate experience for students that both supports and enhances the classroom environment.
- Provide a place (Student Center) where students can easily connect/collaborate with each other.

Develop a comprehensive site plan for the campus

- Ensure that the instructional and support services of the College are a prerequisite to any land development activities.

Embrace sustainability in all future projects

- Work toward a more energy efficient and sustainable campus environment.
- Reduce the campus's ecological footprint in a fiscally- and socially-responsible way.

Simplify implementation

- Limit disruption to campus and programs.
- Reduce swing space costs.
- Reduce the number of temporary moves.

Maximize functional space

- Renovate facilities to support programmatic needs.

Eliminate non-functional space

- Remove temporary buildings.
- Replace aging facilities.

Improve efficiency/utilization of facilities

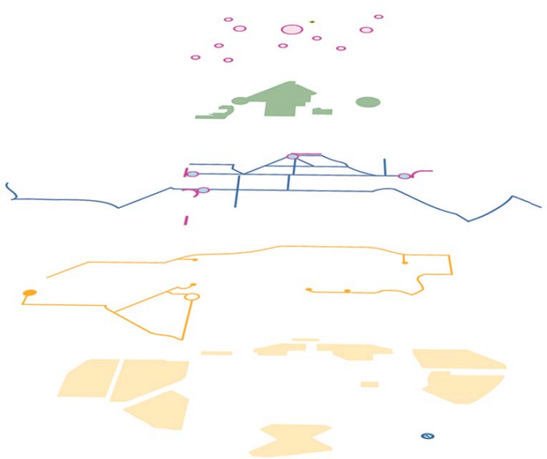
- Consolidate related programs.
- Create flexible, interdisciplinary spaces.

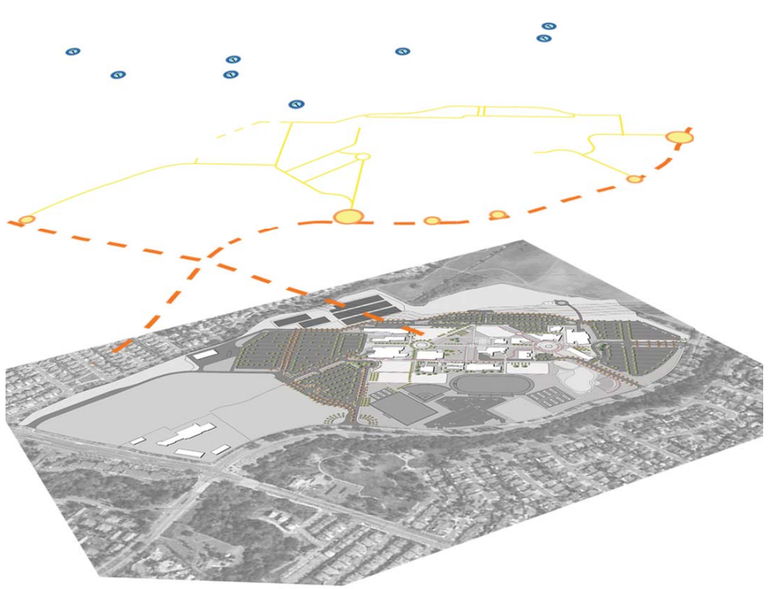
Right-size the campus to address program needs

- Align the projected space inventory with state guidelines.
- Position the College to maximize funding (state and local).

Enhance the campus environment

- Improve visibility of the campus to the community.
- Delineate clear, inviting campus entry points.
- Define clear and safe vehicular movement and drop- offs.
- Develop pedestrian circulation and connections throughout campus.





Campus Systems

In developing the Facilities Master Plan, the campus was viewed as an entity with strengths and weakness, with particular goals to be pursued, and with specific outcomes to be achieved. The needs of the "total campus" were considered, not simply buildings. Critical campus systems needed to support current facilities and future improvements were also taken into account. The campus systems included such elements as pedestrian circulation, vehicular circulation and parking, open space, and campus amenities/improvements. Along with facilities (projects), these components coalesce to make the campus a living and working community. Collectively, they support the overall goal of serving students by providing the physical resources that support learning and the overall academic experience. Based on the significant program of work envisioned through 2030, the Facilities Master Plan described in the following pages builds upon the strengths of the existing campus systems while simultaneously suggesting significant refinement of these systems. The Facilities Master Plan establishes a planning framework for the long-term growth and enhancement of the Evergreen Valley College campus.

Respected Landscape Architect, Kevin Lynch, developed a series of words like paths, edges, districts and landmarks to describe the organization of a city, how these elements enable its inhabitants to understand the city as a "place," and how these elements facilitate their navigation of that "place" in a way that allows them to enjoy its various components and benefits. These words have become the concepts which planners use to organize small and large scale places, such as a campus, in a way that allows the users and inhabitants of that place to find their way around and enjoy the experience.

For Evergreen Valley College we have used this nomenclature and similar concepts to shape and define the campus as a series of systems intended to support new students, the public, student body, faculty, administration and staff. We believe these planning concepts will aid in creating a unique place for students. A place which supports access, learning, teaching, and socialization in a visually pleasant and socially stimulating environment which is welcoming and easily understood.

Creating Vehicular Gateways

The master plan recommends enhancement of existing and the creation of new vehicular access points to provide "vehicular gateways," including a formalized hierarchy of appropriate signage and a unified, identifiable landscape and entrance character to "brand" the College. Entries to be addressed include:

Existing East Yerba Buena Street Entry

The existing ceremonial entry loop, east of the Lake and south of the East parking will be reconfigured. The roundabout at the end of this entry will be disconnected and re-purposed as a pedestrian plaza. The current eastern most campus entrance, currently undergoing reconfiguration, will be the primary point of access to the east edge of campus and will serve a public transit stop and student drop-off adjacent to the Visual and Preforming Arts Complex.

The east entry will serve the East Parking Lots and be linked to the West Parking Lots via a new north connector road. A new link between these parking areas will support on-campus movement of students between lots and will provide two-way flow in and out of the campus.

When the current ceremonial entry is disconnected from the current roundabout, the road should be extended to provide service access to the Student Center and Bookstore.

New West Yerba Buena Street Entry

A new, signalized primary entry (engineered and designed in conjunction with the local jurisdictional agencies) will be added east of the Yerba Buena-San Felipe intersection at the western edge of the athletic fields. This entry will be highly visible from the San Felipe and Yerba Buena intersection and will serve as a ceremonial entry to the campus, terminating in a new drop-off / arrival plaza supporting pedestrian access to the Campus Core and arrival of first time students to the proposed Student Services Building south of the existing Library. Additionally it will serve the southwest sector of campus, providing a second point of access to the West Parking Lots and public access to the west end of a new Athletic Complex and fields.

Existing North San Felipe Road Entry

The existing entry will be reconfigured to connect with the new Yerba Buena Entry and to provide continued access to the West Parking Lots. To the extent possible, the roadways should be held to the perimeter, reducing possible pedestrian-vehicular conflicts. This road will also branch to the west of the lots to the new connector road north of the Academic Core.

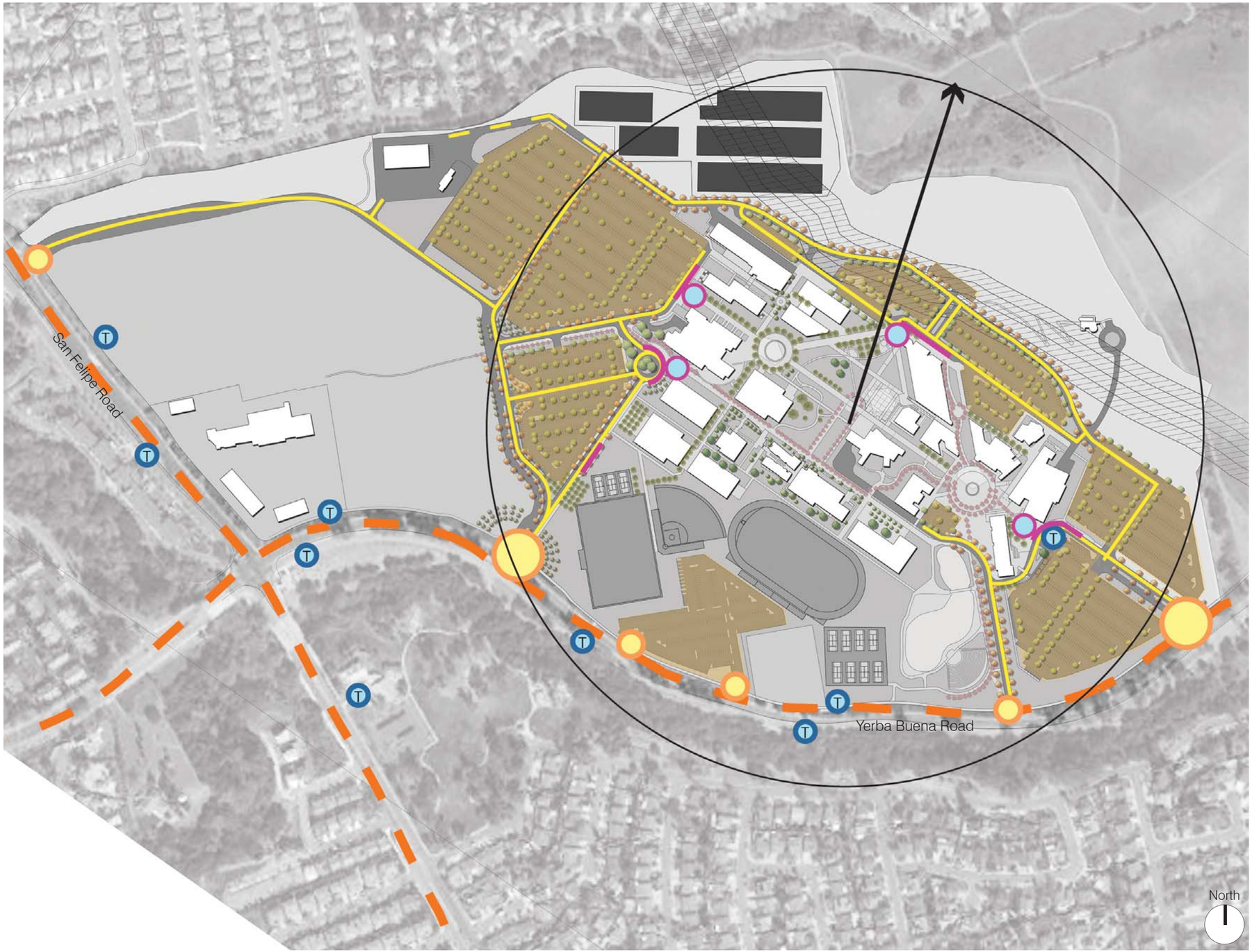
All entries would benefit from enhanced signage and a unified, identifiable landscape and entrance character. Besides providing access to the West and East Parking Lots, these entries should support public transit, bike paths, and pedestrian access from the campus perimeter. Parallel parking should be considered for both sides of these roads to provide additional spaces where most desired for students, spectators and athletes. Parallel parking and bike paths are also effective traffic calming devices.

Connecting West and East Parking Lots

To improve parking access across campus, reduce auto emissions and ease internal and external traffic congestion, the master plan recommends that a connector road be added on the north end of the campus linking the west and east parking lots: students will no longer have to drive externally to find parking on the other side of campus. New parking added along this connector will increase on-campus parking and further balance the distribution of parking by providing direct and convenient access to the north edge of the Academic Core.

Key

- Transit Station
- Arterial Road
- Campus Entry
- On Campus Vehicular Circulation
- Drop Off
- Entry Plaza
- Parking
- 1/4 Mile Radius


San Felipe Road
Yerba Buena Road
North

Parking

As the campus grows, additional parking will be required and the distribution of parking relative to the location and density of classrooms and labs (student concentration) in any given quadrant of the campus should be considered.

To minimize parking demand the use of public transportation, carpooling and other alternatives should be rigorously supported and proactively pursued. This includes, with support of the local transit agencies, the creation of a second internal public transit stop at the new West Plaza; this would accommodate an internal public transit route linked to the East Plaza Transit Stop.

To meet parking demand the Master Plan specifically recommends the following:

- Expansion of and improvements to existing parking should be addressed simultaneously with the creation of the new Yerba Buena Entry and the east-west connector road. This work should also be phased with individual building projects to maintain a balance between available parking and parking demand.
- Expansion and reconfiguration of West Lot A to maximize parking and improve vehicular and pedestrian circulation. Number of spaces will increase from 1,080 to 1,356.
- Relocation of West Lot B further west to allow for new building construction adjacent to the Library. It will be expanded from 225 spaces to 427.
- Reconfiguration of East Lots C & D to maximize parking and improve vehicular and pedestrian circulation. The number of spaces will increase from 777 to 847.
- Possible reduction/ reconfiguration of the South Lot (E) to accommodate future expansion of field supports. Spaces will be reduced from 480 to 408.
- Creation of a new parking lot (G) with 498 spaces along the east –west connector road north of the campus core.
- As the campus grows beyond 2030 and the demand for parking increases, it is recommended that one or more parking structures be considered to both reduce the campus's ecological footprint (converting existing surface parking to a natural state) and provide additional land for building development.

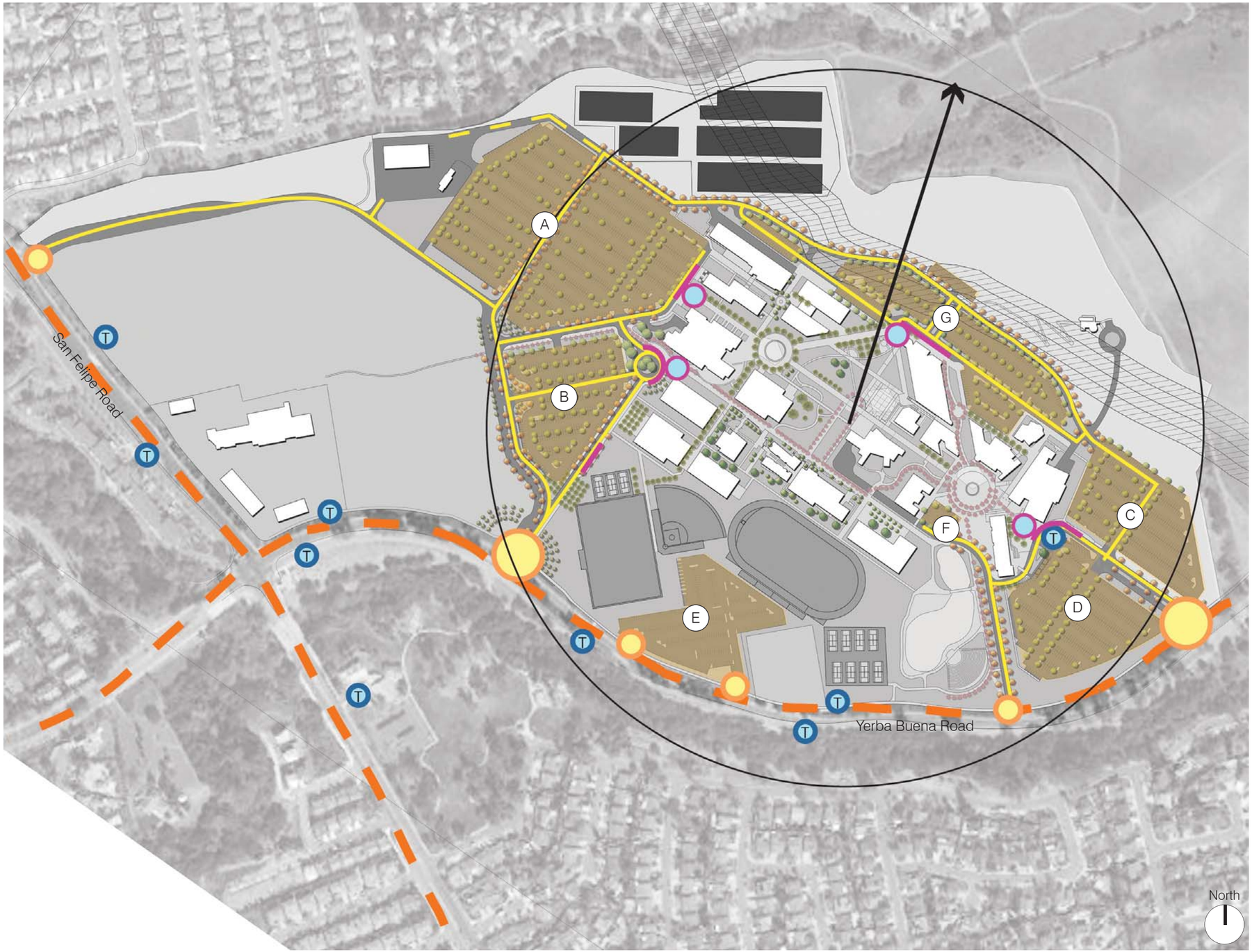
The adjacent table indicates the number of parking spaces by lot. There are currently 2,585 total parking spaces serving a 2014 unduplicated headcount of 8,953 students. The master plan calls for a 2030 total of 3,536 spaces serving an unduplicated headcount of 11,355 students. This represents a 36% increase in on-campus parking of 951 spaces, supporting a 27% increase in student headcount. The ratio of parking to students will improve from 3.4:1 to 3.2:1.

The actual number of spaces required to support enrollment will depend on a number of factors including enrollment distribution and the use / capacity of public transit.

PARKING LOT	2015 # Stalls	2030 # Stalls
A	1,080	1,359
B	225	427
C	352	352
D	425	495
E	480	408
F	23	23
G	-	498
TOTAL	2,585	3,536

Key

- Transit Station
- Arterial Road
- Campus Entry
- On Campus Vehicular Circulation
- Drop Off
- Entry Plaza
- Parking
- 1/4 Mile Radius


A
B
C
D
E
F
G
San Felipe Road
Yerba Buena Road
North

Service Traffic

Facilities requiring service vehicle access are, and will continue to be, distributed in multiple locations on campus. These primarily include the existing District Warehouse, Library, Visual and Performing Arts, Campus Police / Central Plant, and Sequoia. The prosed Applied Science / Technology and Nursing, and a Gym / Kinesiology Building will also require significant service vehicle access.

The new Student Services, relocated Workforce Development, and Gym / Kinesiology Building will be serviced from connections to the West Parking Lots.

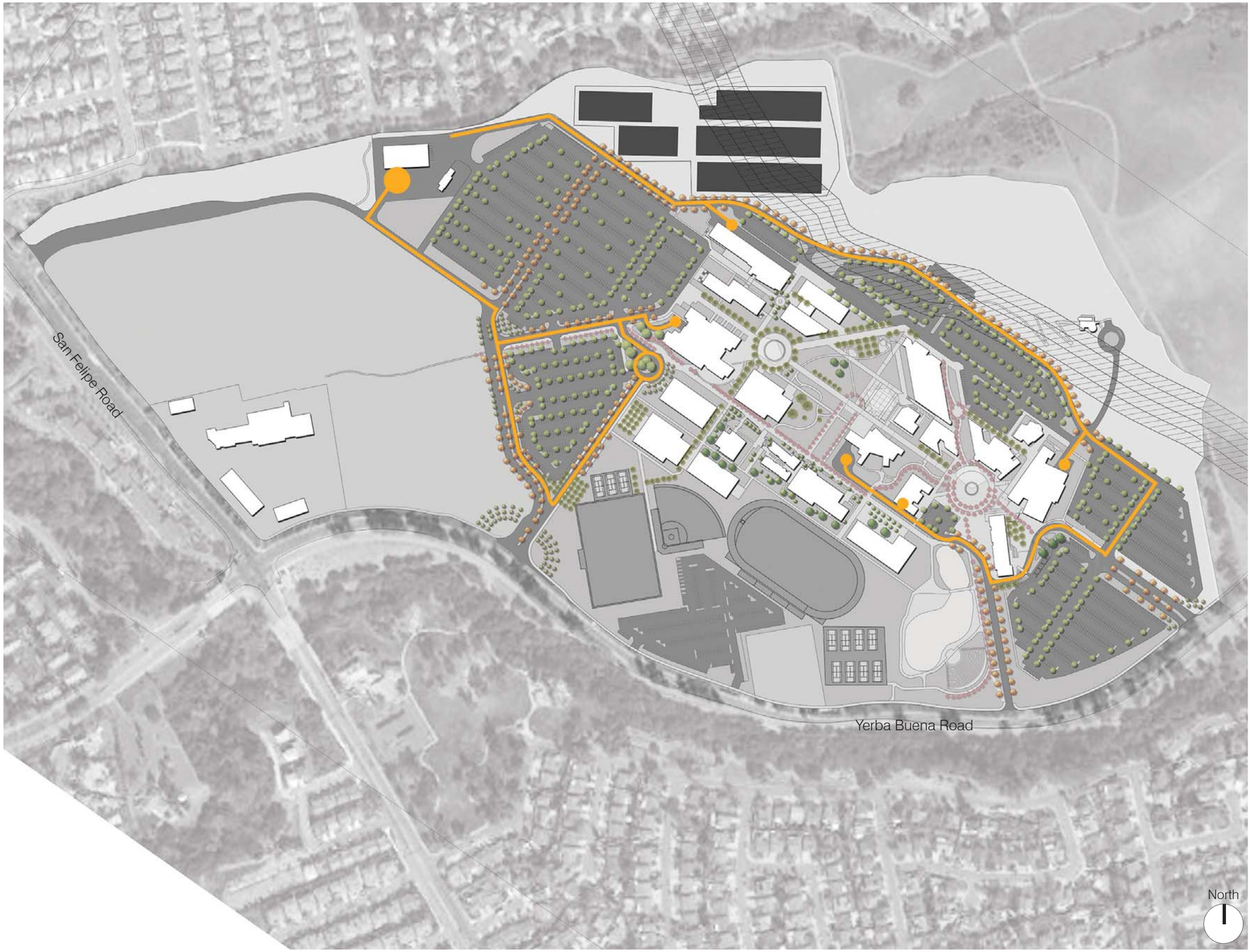
Both Language Arts and the Engineering and Applied Science / Technology and Nursing Complex will be serviced from connections to a proposed North Parking Lot and reactivated East-West Connector Road.

The current Yerba Buena vehicular entry east of the Lake will continue to serve the Campus Police/ Central Plant, and be extended to serve the Gullo I Student Center / Bookstore and the proposed General Classroom Building This extension will eliminate service conflicts with the main east-west pedestrian circulation path north of Gullo I.

Based on the location of these current and proposed facilities, service vehicles will largely be separated from general traffic. Access to these service destinations is relatively direct and should not create significant service-pedestrian conflicts.

Key

- Service Road
- Service


San Felipe Road
Yerba Buena Road
North

Creating a Framework of Pedestrian Circulation

The master plan suggests development of a hierarchy of pedestrian spines and walkways linking buildings and open space in a direct, clear, visually and physically consistent manner that supports ease of way finding and student movement. Suggested improvements include:

- RemoveService from primary pedestrian circulation (At Gullo I Student center).
- Enhancing existing and creating new "Pedestrian Gateways" to the campus where pedestrian spines terminate at parking and drop-off zones. These gateways should reflect a consistent landscape / hardscape character and signage program to assist in way finding and to signify pedestrian entry to the campus.
- Extending, improving and visually defining a series of east-west and north-south "Pedestrian Spines" which provide visual access and support physical movement through the campus from edge to edge. These spines are intended to support a high volume of pedestrian traffic, visually and physically integrate South Campus with the Campus Quad, and facilitate emergency vehicle access to the core of the campus.
- Creating a strong north south pedestrian connection and open space west of the Student Center to visually and physically integrate the South Campus and current Campus Green. This connection will be facilitated by replacement of the aging 1975 Gym and Physical Education Building at the west edge of the athletic fields.
- Differentiating all new, extended and existing pedestrian spines and walkways by their width, hardscape and landscape treatment, to assist in pedestrian way finding and visual understanding of the campus.

Improve accessibility

All planned facilities and site improvements should, to the extent possible, support the concept of universal accessibility. This includes the minimization of ramps (walkways exceeding 4.9 %) and thoughtful location of accessible parking and pedestrian drop-offs. Where appropriate, the use of bridges and exterior elevators to mitigate accessibility issues created by the sites topography should be considered. Opportunities suggested by the master plan include an exterior elevator in conjunction with the new Language Arts Building to support convenient universal access from the pedestrian spine south of the Sequoia Buildings to the Campus Green and surrounding buildings.

Connect the Campus and Surrounding Community

The campus is a community asset. To enhance connection the master plan suggests purposeful extension of the new east-west pedestrian spine at the north edge of the South Campus eastward, to link this primary spine with the Lake, Amphitheater and pedestrian paths which provide community access from the open space and residential neighborhoods south of Yerba Buena Road. The master plan also suggests purposeful extension of the spine west to connect with pedestrian paths to the retail center at the Yerba Buena and San Felipe Intersection and future developments on the surplused land, as well as north to connect with the Evergreen Creek Trail, providing connection to residential neighborhoods north of campus.

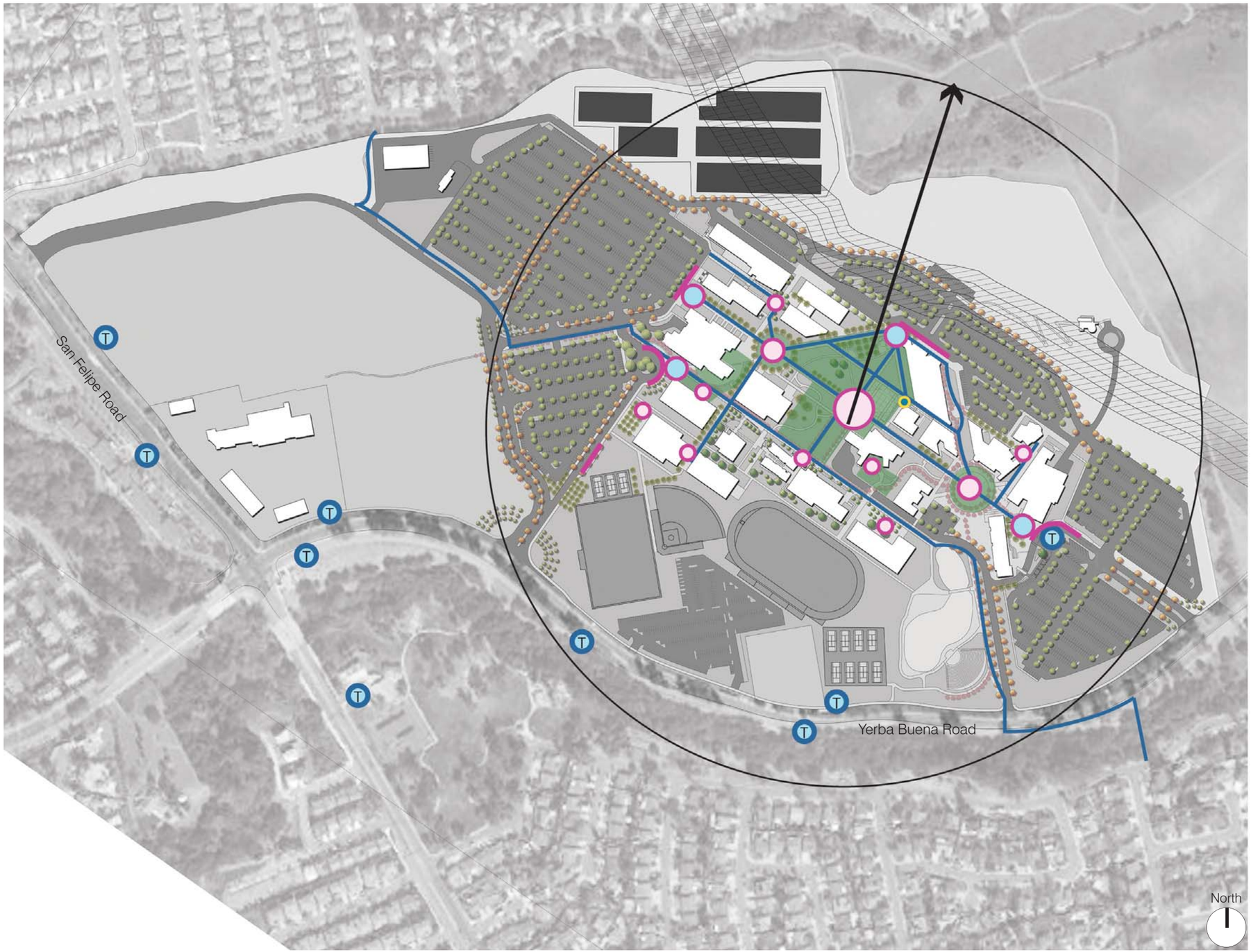
Enhance the Collegial Character of the Campus

In addition to the pedestrian improvements outlined above, the master plan vision includes:

- Weaving a newer, more energetic, collegial design character / framework into the campus core to facilitate and encourage the creation of spaces which provide opportunities for student, professors, administrators and staff to meet, mingle and socialize.
- Creating pedestrian nodes or plazas at the naturally occurring and significant intersections along promenades, walkways and paths. These spaces should allow for the placement of campus maps to assist in way finding and together with seating, opportunities for meeting friends and informal interaction.
- Developing secondary walkways and paths to connect individual buildings, pedestrian nodes and other points of interest on the campus.
- Establishing a limited and consistent palette of hardscape, landscape, lighting, signage and open space furnishings to beautify space and increase shade / student comfort.

Key

- Transit Station
- Primary Pedestrian Circulation
- Secondary Pedestrian Circulation
- Drop Off
- Plaza
- Node - Purposeful Gathering Space
- Open Space
- 1/4 Mile Radius


San Felipe Road
Yerba Buena Road
North

Open Space

The master plan envisions continued development of a hierarchy of open spaces, ranging from large, active, formal and informal gathering spaces to smaller, intimate, and purpose-built spaces. Major open space features include the following:

Central Green

This is intended to serve as the "town square;" an active space at the heart of the campus for meeting, dining, study and socialization. It should also serve as an exterior extension of activities and spaces housed in the Student Center.

With the current improvements under construction, it should become a more vital and energetic space, where informal gathering along with performance, lectures, movies, and music events can be integrated into College life. A place where students want to see and be seen. It is intended as the energy center of the campus.

Visual / Performing Arts Plaza (East Plaza)

This plaza will serve as a formal Pedestrian Gateway at the east end of the Academic Core, serving as a visual and physical termination to the primary east-west pedestrian spine bisecting the heart of the campus. It will function as a pedestrian drop off and host pre-function gatherings for art, theatre, and other events. Flanked by the Administration and Sequoia Buildings, the plaza is envisioned as a large, formal, open space providing a public "window" onto the campus. It will be directly accessed from the East Parking Lots and the public transit stop.

Student Services Plaza (West Plaza)

This new plaza will serve as a formal Pedestrian Gateway at the west end of the Academic Core, serving as a visual and physical termination to a new east-west pedestrian spine linking all new facilities in the south campus. It will provide a gathering space for students accessing the core of campus and for prospective students and their families visiting the Student Services Center. It will be directly accessed from the new student drop-off and expanded parking south of the Library.

Discipline Specific Courtyards and Plazas

These purpose-built open spaces are intended to be developed as major pedestrian intersections as well as adjacent to existing and proposed buildings in a manner that supports instruction and service to students and provide opportunities for quiet study and informal socialization. They are envisioned as themed to reflect and support the disciplines they serve (i.e. – General Education Building, Gullo I Student Center, Student Services, Language Arts, Administration, Workforce Development, Engineering & Applied Technology/Nursing, Kinesiology, etc.)

Athletics Zone

The master plan supports future revitalization of the area south of the South Campus, consistent with the Kinesiology Department's Program Review document. This area is, therefore, appropriately sized to provide a competitive track, multipurpose field and baseball stadia along with the existing soccer and tennis facilities. These fields would be directly adjacent to and accessible from the new Fitness Center (currently under construction) and the proposed Gym and Kinesiology Building.

The ultimate program of uses and the geometry and / or proper orientation of individual uses (i.e., baseball, softball, tennis courts, track, etc.) will, in the long run, drive the planning solution for this area. Dependent on the uses, some relocation of existing field improvements and/ or reshaping the geometry of existing surface parking to maximize the use of the available land area may be required. This work is not a part of the 2030 Facilities Master Plan.

Alternatively, this land would be available for future buildings and / or expanded parking.

Landscape Recommendations

The campus is currently exempt from recent water use restrictions mandated by the State Architect (DSA). However, the planning teams recommends the following:

Planting

From our discussions with campus staff and on-site observations, there is an opportunity to simplify the campus plant palette and in doing so, benefit significantly from a reduction in water use. A great deal of the turf is not utilized for campus lounging and open free play. The planning team recommends a study be completed to develop guidelines for reduction of turf areas, to provide a recommended plant palette and to develop a campus landscape master plan. The plant palette should reflect a more drought tolerant selection and recommend plant materials requiring limited trimming and maintenance. The planting palette should be selected to assist in defining and differentiating the primary spines and walkways to enhance way finding.

Irrigation

Further to our discussions with campus staff and review of campus planting we recommend an irrigation master plan be developed concurrent with the campus landscape plan. Key to the development of this plan is establishing a baseline of campus water use. A meter should be installed and water use monitored to understand use factors over a full year cycle. Based upon weather statistics and the proposed landscape master plan consultants can determine possible cost savings and how those savings might apply to budgeting a new planting and irrigation system.


San Felipe Road
Yerba Buena Road
North

Capacity To Generate WSCH

Translating the findings from the educational planning process was initially facilitated via the identification of a program of work. This process involved the assemblage of projected space needs into larger functional building blocks. Findings from the Educational Master Plan, translating WSCH into assignable square feet, current campus assessment, interviews and questionnaires all provided the shape and form of the program of work.

The capacity to generate WSCH was used as the key element for calculating appropriate classroom (lecture and laboratory) space requirements. Added to these numbers was forecasted growth in total headcount enrollments. Projected growth in enrollments and the associated space needs to provide instructional services were augmented through an interview process, questionnaire and assessment of the current facilities. The status, age and condition of the current facilities and those facilities associated with higher levels of technology, became prime considerations in the process.

Non-Academic Support Space

The space parameters necessary to project support space functions does not operate utilizing the lecture/laboratory calculations. The vast majority of support space is connected to office/office service functions. The dimensions and projections for support services space is largely based on interviews with constituent groups on-campus and the expression of services and functions. Growth in total number of headcount students has the most direct effect on the ability of the College to appropriately serve students.

Program Of Work

New Buildings

- 1 General Classroom Building
- 2a Student Services Center
- 3 Language Arts
- 5a Applied Science / Technology & Nursing
- 6 Physical Education
- F Future Building Pad (Beyond Vision 2030)

Renovated / Repurposed Facilities

- 2b Administration (requires repurposing of the existing A&R Building)
- 4/C Cedro (renovated to support Workforce Development)
- 5b/S Sequoia (renovated and repurposed to support expansion of Biology)

Existing Buildings to Remain

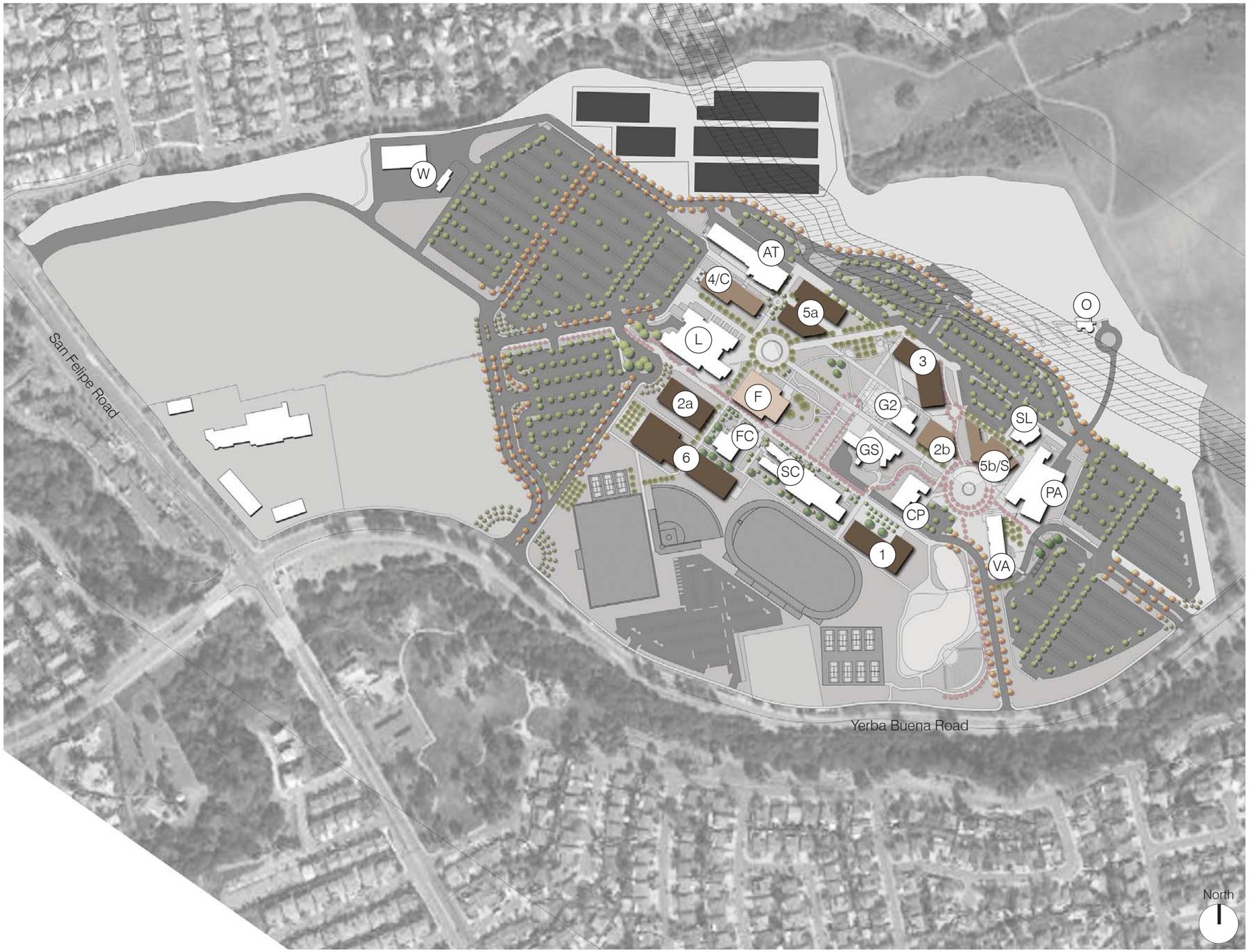
- C Cedro (see note above)
- CP Campus Police / Central Plant
- GS Gullo I Student Center (Student Center)
- G2 Gullo II
- L Library / Education Tech Center (Library)
- O Montgomery Hill Observatory
- PA Performing Arts Center
- S Sequoia (see note above)
- SL Sequoia Lecture Hall
- VA Visual Arts
- W Warehousing

Buildings Currently Under Construction

- AT Applied Technology
- FC Fitness Center
- SC South Campus

Buildings to be Demolished (not shown)

- Acacia
- Roble
- Racquetball Courts
- Child Development Center
- Toilet / Storage Building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San Felipe Road
Yerba Buena Road
North

General Classroom Building

A new 2-3 story multi-disciplinary academic building is recommended to be constructed on the southeast edge of the Academic Core, south of Gullo I and west of the current South Campus buildings. The facility provides for growth and will replace space vacated in the proposed demolition of Acacia, Roble and the existing Physical Education Building (which currently houses multiple general education classrooms).

Mathematics needs a total of 25 lecture rooms and Social Science needs a total of 20 lecture rooms to meet anticipated enrollments to 2030. The total of 45 lecture rooms will be met by 14 lecture rooms in the South Campus building (currently under construction) and six classrooms remaining in the Cedro Building. The remaining needed lecture facilities will be addressed in this project.

Construction of this project will be adjacent to the South Camus Building and will support labs, etc in close proximity to the South Campus facility.

Because the site is an open playfield, the project does not require demolition and the project start is not affected by other projects. It is suggested that the service entrance to Gullo I be relocated to south side of the Gullo I concurrent with the development of the General Classroom Building.

Estimated capacity for new construction: 26,650 ASF / 41,000 GSF.

Program Block	Space Use	ASF	GSF
A	Lecture (14)	11,200	
B	Lecture (9)	9,000	
C	Labs (2)	2,400	
D	Office / Office Service	2,550	
E	Meeting Room	300	
F	Adjunct Faculty Office	1,200	
Totals		26,650	41,000

Image Key

1	General Classroom Building
2b	Administration
5b	Sequoia
CP	Campus Police / Central Plant
G2	Gullo II
GS	Gullo I Student Center
PA	Performing Arts
S	Sequoia
SC	South Campus
VA	Visual Arts

Project 2a

Student Services Center

It is recommended that the current student service facilities, which are scattered on campus, be consolidated and relocated to a new 3 story Student Services Center on the southwest edge of the Academic Core, south of the Library and west of the Fitness Center. This project will consolidate the uses currently housed in the existing Student Services Building, Admissions and Records Building and other related programs currently housed outside of the Student Services Building. Other non-related functions to be relocated in order to facilitate the demolition of Roble include the Mail Room and Reprographics.

The building will be sited adjacent to the new Parking Lot B and, together with related site improvements, will provide a major entry, student drop-off and pedestrian gateway to campus. The project start is not affected by other projects, as the site is currently occupied by parking (Existing Lot B). This lot is to be relocated and expanded in the Master Plan.

Estimated capacity for new construction: 53,605 ASF / 82,463 GSF.

Program Block	Space Use	ASF	GSF
A	Student Services Center Admissions Job Placement Testing Instructional Support Counseling Health Services Financial Aid Win/Calworks EOPS/Care Oasiss DSPS Vice Pres Student Services	38,282	
B	Admission and Records	5,323	
C	Other Programs Accel Women's Center Aspire College Connectivity Academy Affirm Cal Soap Enlace Honors	8,000	
D	Other Additional Space Needs	2,000	
Totals		53,605	82,469

Image Key

2a	Student Services Center
6	Physical Education
FC	Fitness Center
L	Library / Education Tech Center (Library)

Project 2b

Administration

It is recommended that the existing Admissions and Records Building be repurposed to support the President and two Vice Presidents when the A&R services are moved to the new Student Services Center.

Estimated capacity for the remodel: 5,300 ASF / 8,153 GSF

Program Block	Space Use	ASF	GSF
A	President's Office	1,400	
B	Vice President Academic Affairs Office	1,200	
C	Vice President of Administrative Serv Comp	1,600	
D	Academic Senate Office	600	
E	Faculty Association	300	
F	CSEA	200	
Totals		5,300	8,153

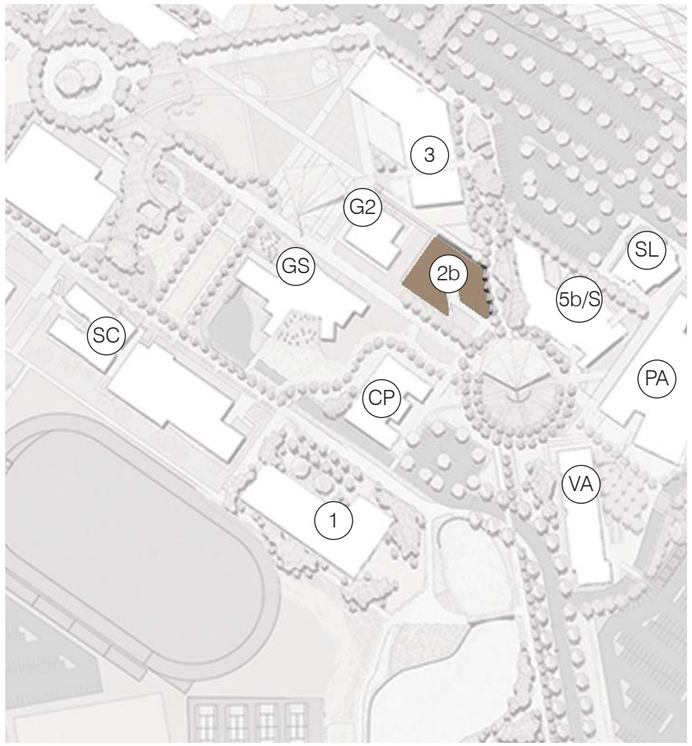

Image Key

1	General Classroom Building
2b	Administration
3	Language Arts
5b	Biology Expansion in Sequoia
CP	Campus Police / Central Plant
G2	Gullo II
GS	Gullo I Student Center
PA	Performing Arts
S	Sequoia
SC	South Campus
SL	Sequoia Lecture
VA	Visual Arts

Language Arts Building

With the demolition of both the Acacia and Roble buildings and the relocation of Student Services to the southern edge of the campus, the Master Plan recommends the existing Student Services Building be demolished and replaced with a new 2 story Language Arts building. This building will be designed to consolidate the Language Arts functions and services currently dispersed throughout the campus and to meet future growth needs.

Estimated capacity for the new construction: 40,000 ASF / 61,538 GSF

Site improvements which should be completed concurrent with this project include:

- Improvements to the pedestrian spine between the new Language Arts Building and the Sequoia Lecture Hall and Classroom / Lab facilities on the northeast of this spine.
- An exterior elevator and stairs to provide universal accessibility from the improved pedestrian spine to the Central Green.

Program Block	Space Use	ASF	GSF
A	English Lecture (10)	7,500	
B	ESL Lecture (10) & Labs (3)	10,500	
C	Individual Study Rooms	800	
D	Foreign Language Lecture (5)	4,000	
E	Foreign Language Lab (1)	1,200	
F	Reading Lecture (2) & Lab (3)	3,500	
G	Office/Office Service	5,530	
H	Meeting Room	400	
I	Other Large Lecture Campus IT	6,570	
Totals		40,000	61,538

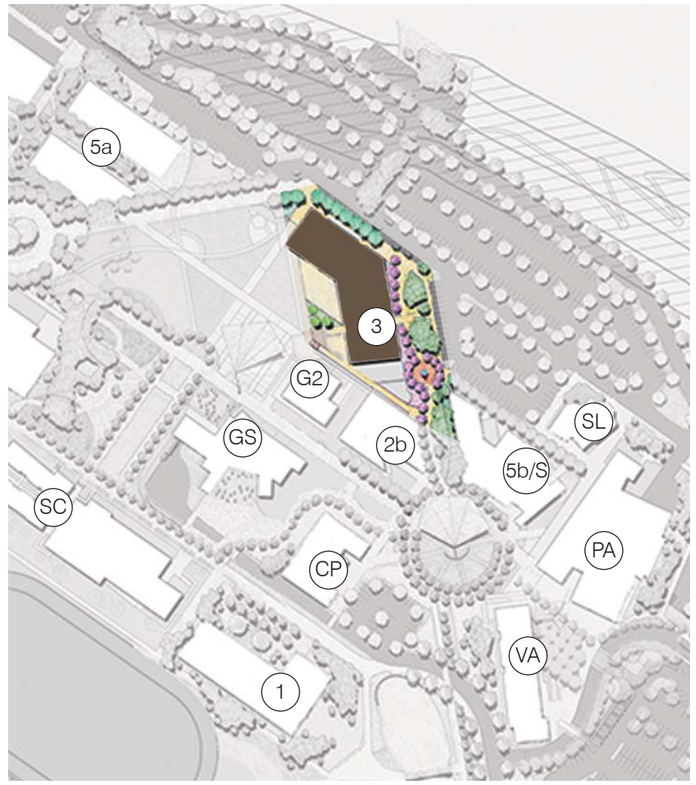

Image Key

1	General Classroom Building
2b	Administration
3	Language Arts
5a	Applied Science / Technology & Nursing
5b	Biology Expansion in Sequoia
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Cedro Repurpose
Business & Workforce Division

This Division has two structures already in the planning cycle, and/or currently under construction; Auto Tech and the proposed Engineering and Technology Project (identified as an FPP.) These new proposed structures address much of what this Division needs in space. It is proposed that the Cedro building be repurposed to serve the additional classroom and office needs of the Business/ Workforce Division. In order to locate the Division Offices closer to its administrative functions, it is recommended that one large general classroom in Cedro be repurposed for the Division Office needs and another room be converted to Computer use. The remaining 6 lecture rooms will remain with Social Sciences.

Estimated capacity for the remodel and new construction: 11,060 ASF / 17,015 GSF

Program Block	Space Use	ASF	GSF
A	Lecture, Cedro (7)	7,200	
B	Business Office	2,560	
C	Computer Lab	1,000	
D	Meeting Room	300	
Totals		11,060	17,015

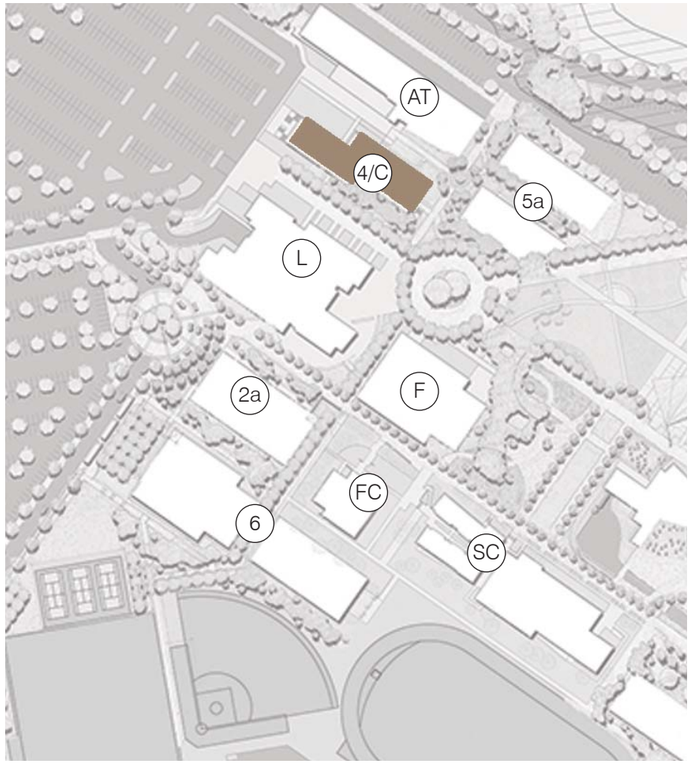

Image Key

2a	Student Services Center
4	Cedro Repurpose
5a	Applied Science / Technology & Nursing
6	Physical Education
AT	Automotive Technology
C	Cedro
F	Future Building Pad (Beyond 2030)
FC	Fitness Center
L	Library / Education Tech Center (Library)
SC	South Campus

Project 5a

Engineering / Applied Technology & Nursing

This project is currently an FPP submitted for funding from the state prior to the development of the Educational and Facilities Master Plans. It has received an "approved status" from the State. The FPP identified the following uses:

- Information Technology – 6,000 ASF
- Engineering – 3,200 ASF
- Solar – 1,600 ASF
- CADD/Drafting – 1,600 ASF
- Manufacturing and Industrial Technology – 6,400 ASF
- Survey and Geometrics – 1,500 ASF
- Office - 710

Estimated capacity for the new construction: 27,010 ASF / 32,326 GSF

The Nursing program continues to grow and expand to the degree that it qualifies for additional space as part of the instructional construction program. In addition to the local campus needs, the SIM lab currently located at San José City College will be added to the project at Evergreen Valley.

Estimated capacity for the new construction: 12,402 ASF / 19,080 GSF

Engineering / Applied Technology

Program Block	Space Use	ASF	GSF
A	Laboratory	26,300	
B	Office	710	
Totals		27,010	32,326

Nursing

Program Block	Space Use	ASF	GSF
A	Lab/Lab Service (4)	6,400	
B	Lecture (1)	750	
C	Large Lecture (1)	1,500	
D	Resource Room	1,200	
E	Hospital Tech Office (1)	150	
F	Administrative Office and Workroom	530	
G	Faculty Offices (7)	1,344	
H	Meeting Room	250	
I	Storage	278	
Totals		12,402	19,080

Image Key

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Project 5b

Biology Expansion

The vacated space in the Sequoia Building will be repurposed to support growth and current instructional needs in the Biology Discipline.

Project 6

Physical Education

Vision 2030 suggests replacement of the aging Gym and Physical Education Building with a new, state-of-the art Gym and Kinesiology Building. This project would consolidate all athletic facilities, place the Gym in close proximity to parking and public access, remove athletic facilities from the campus core, allowing for construction of a future (post 2030 Master Plan needs) significant instructional building within the Academic Core, and will allow for an open space and a visual and functional pedestrian connection to integrate the currently isolated South Campus with the current Campus core and Campus Green.

Program Block	Space Use	ASF	GSF
A	Physical Education	40,200	
Totals		40,200	55,381

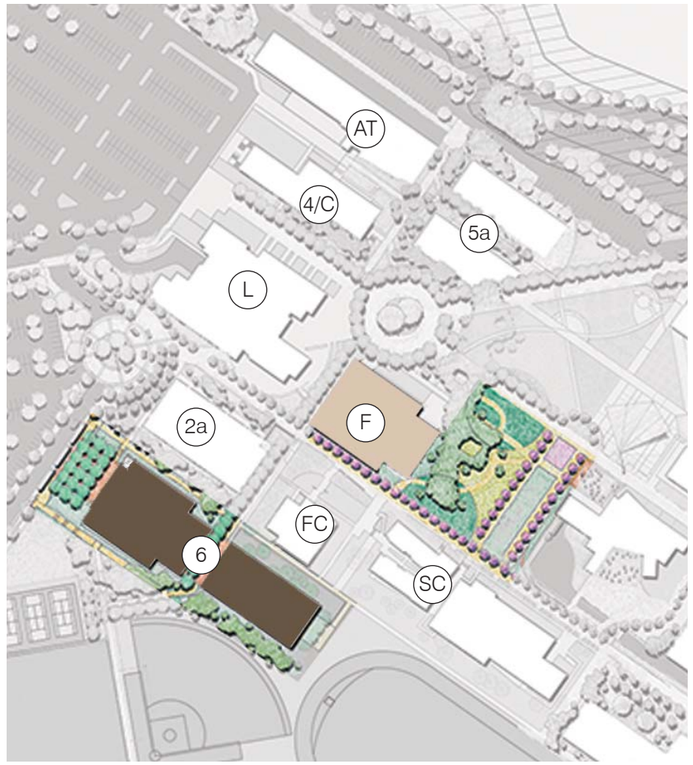

Image Key

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C	Cedro
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FC	Fitness Center
L	Library / Education Tech Center (Library)
SC	South Campus

Program of Work Cost

Infrastructure & Core Site Amenities

Project	Total Project Cost
Infrastructure-Primary & Secondary	$2,989,678
Entry Roadway & SS Parking	$14,051,485
North Parking & Loop Road	$14,425,194
Northwest Parking Improvements	$5,979,355
Language Arts Promenade	$1,509,787
Campus Core Improvements	$2,989,678
Ped Circ / Campus Amenities	$2,242,258
Demolition / Haz Mat Removal	$4,073,436
Interim Use Renovations	$0
Misc. Building Improvements	$0
TOTAL	**$48,260,871**

EVC Project Cost

Project	Scope	Square Footage ASF	Square Footage GSF	Total Project Cost
General Classroom Building	New Construction	26,650	41,000	$24,219,522
Student Services Center	New Construction	53,605	82,469	$54,480,929
Administration (A&R Repurposing)	Repurpose	5,300	8,154	$4,481,226
Language Arts Building	New Construction	40,000	61,538	$36,540,665
Cedro (Business & Workforce Development)	New Construction	11,060	17,015	$2,624,467
Engineering / Applied Technology & Nursing	New Construction	33,412	51,406	$35,282,161
Sequoia Repurpose (for Biology)	Repurpose	12,402	19,080	$6,450,155
Physical Education	New Construction	40,200	55,381	$30,098,655
Sub-total		*222,631*	*336,044*	*$194,177,779*
Infrastructure & Core Site Amenities				$48,260,871
TOTAL				**$ 242,438,650***

** The total project cost is provided in 2015 / 2016 cost dollars. This includes state supportable cost, soft cost, program management cost, and 17% geographic adjustment*

Campus Development Schedule / Phasing Plan

The program of work was further refined via the creation of a campus development schedule / phasing plan. In this perspective, projects were aligned into a development sequence. The following criteria were used to determine a project's position in the development queue.

The degree to which a project:

- Rectified a safety and / or health concern that required immediate attention
- Was identified as a "linchpin" project – i.e. a project that facilitated / made possible the completion of other projects in a timely and financially feasible manner
- Addressed an academic program that was currently experiencing space shortages
- Addressed immediate space needs for key student support services
- Remedied academic space needs that are five to ten years downrange (i.e. accommodating disciplines / programs that can manage with existing space but will need space in the near future)
- Met the space requirements of student support services that are five to ten years in the future

Other considerations included:

- Minimizing the disruption to students and not overburdening the campus with construction at any one point in time
- To the extent possible, having construction projects be completed in a given campus zone prior to initiating new projects in another campus zone
- The ability of a project to attract state funds (if any such funds should become available in the future)

Year	Project			
2018				Workforce Development (Cedro)
2020	General Education Building	Student Services / Campus Entry		
2022			Relocation of Administration to A&R	Demolish Roble Engineering / Applied Tech & Nursing
2024	New Gym / Kinesiology	Language Arts to (E) Student Services		Biology Expansion in Sequoia Demolition of Acacia
2025	Demolish Existing Gym Complex Integrate Existing Quad with South Campus			

This program of work assumes future consideration of GO Bonds by the District and a State GO Bond November 2016. This program of work will shift 2 additional years dependent on when the District pursues a GO Bond.

Revenue Resourcing

The plan for finding outside (the District) financial support to augment local funding is based in two primary sources: 1) The state's Capital Outlay Budget Program (COBP); and 2) Joint Venture and Entrepreneurial Activities.

The COBP represents the best possibility for long-term, largescale financing support for the District's capital construction program. Like most state or federal programs, it comes with caveats and requirements. Projects must pass the review of the State Chancellor's Office for compliancy with capacity-load ratios. Projects must also compete with other colleges throughout the state for funding – all projects are evaluated on a point system. Finally, projects funded through this program must have matching local funds. Matching funds can be anywhere between 0% and 50%, depending on the strength of the project.

The 2030 Facilities Master Plan provides opportunities for creating new sources of revenue through joint venture and entrepreneurial activity. Because these opportunities will have to be developed and cultivated, the full extent of potential benefit is not known at this time.

State of California Capital Outlay Budget Program (COBP)

Overall, the revenue resourcing program of the COBP is projected to attract approximately $43 million to the District. The "cost to construct" for the District would be under fifty-cents on the dollar.

Other Financing Mechanisms to Support the Plan for Revenue Resourcing

In addition to the state's Capital Outlay Budget Program and joint venture/entrepreneurial opportunities, the District will have other tools available for increasing the revenue side of the equation. The financing vehicles listed below are frequently used by community college institutions. Several of these mechanisms are currently being used by the District.

- *Local Bond Measure:* The District has used this financing option as a means to address its capital construction needs. A local general obligation bond is still, by far, the most successful and reachable of the financing mechanisms available to the District for addressing large-scale capital construction needs. Local bond measures are imperative for leveraging state monies and private funds.
- *Leasing of District Owned Land or Buildings:* The District currently has limited leasing revenue resourcing activity. Leasing provides an excellent means of maintaining property and/or building control while creating a long-term revenue source. Revenues generated from this activity can be used to fund capital construction projects for the District.
- *Student Fees:* Via a campus-wide vote, students can authorize an auxiliary fee for the construction of facilities such as student centers or parking facilities. Generally, a bond is issued for a specific period of time, with the source of repayment the fee imposed by the students. When the debt service on the facility has been retired, the fee obligation for students terminates.

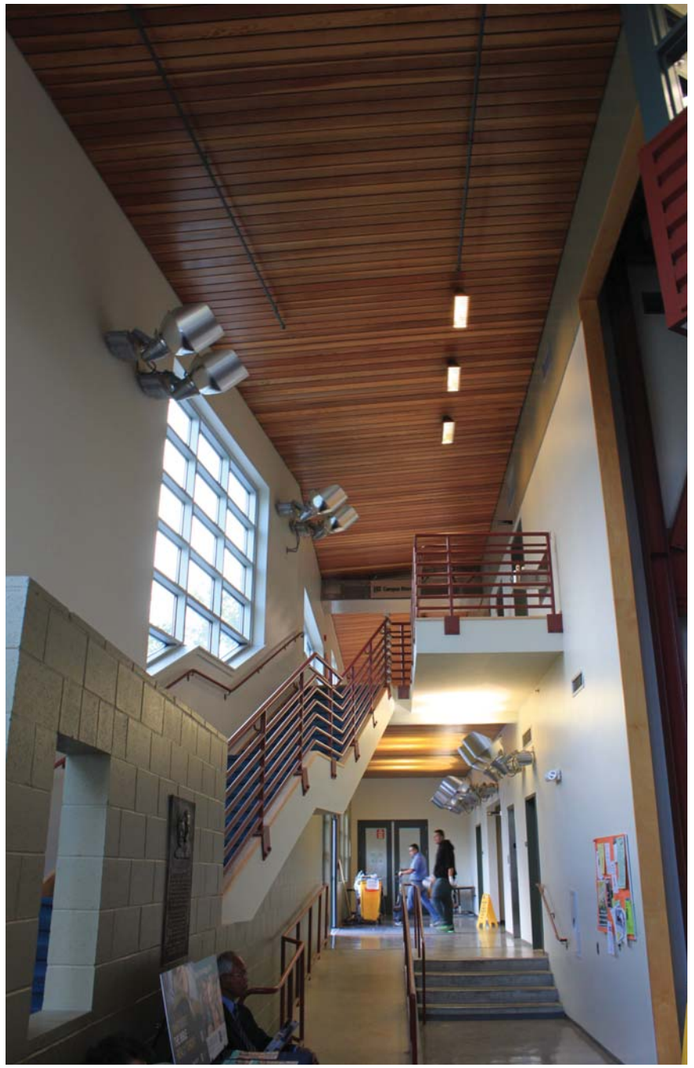
Dollars with bond money

- *Certificates of Participation (COP):* COPs are often used as "bridge financing," with a long-range financing strategy or objective in place to repay the debt. A COP is a loan the District secures to finance a particular obligation or project. Typically, this obligation is a capital outlay project (buildings and/or equipment, land acquisition, etc.). The District must demonstrate to the lender that it has the financial capability to repay the COP in a timely manner. There are financial limits and necessary approvals the District must achieve to use this program.
- *Scheduled Maintenance Funds:* As available from the state, scheduled maintenance funding has been included as an annual block grant program. It also includes funding for instructional and library equipment. There is a local match required for the use of these funds. It is not typically a large amount of funding but it is an option to solve minor building renovation or maintenance issues.
- *Special Assessment District Funding:* In cooperation with the City and/or County, an assessment district could be created to provide new or upgraded infrastructure. The source of repayment is typically the property tax revenue or special assessment levied against the property owners within a prescribed area (district). Special Assessment Districts are often an integral part of a redevelopment project, wherein the project will generate additional property tax revenue that can be used to re-pay the bonds that are issued for the capital improvement.
- *Federal and State Grants:* Federal and State grants are generally obtained through a competitive application process. Most Federal and State Grants to community colleges are in the form of funds for equipment, furniture, program development costs, and/or operational staffing. With current federal stimulus programs, there may be opportunities for the financing of capital construction projects, particularly those that result in job creation. Awards, in this regard, would most likely be given to projects that are "shovel ready."
- *Fee-Based Instructional Programs:* The District has the option to develop a fee-based curriculum and compete with other public and private institutions for students who would not typically attend the traditional, state-funded, public instructional program of a community college. Any excess revenue generated from such activities could be used to fund future capital construction projects.
- *Partnership with other Educational Institutions:* An educational institution that is in need of a facility but does not have funding to construct is a likely candidate for a joint venture project. In this partnership, the District might construct the facility with the provision that debt service on the construction loan would be the responsibility of the partnering educational institution. Both entities would have access to and use the facility for educational purposes.
- *Private Donations:* Private donations provide a means for interested members of the public to contribute to a specific project. Facilities such as libraries, planetariums, or specific academic and academic support buildings (e.g. Biological Sciences, Career Technical Education, etc.) are common examples.

EVC Revenue Resourcing

Project	Scope	Total Project Cost	Program with State Funding	
			College $	State $
General Classroom Building	New Construction	$24,219,522	$24,219,522	$0
Student Services Center	New Construction	$54,480,929	$54,480,929	$0
Administration (A&R Repurposing)	Repurpose	$4,481,226	$4,481,226	$0
Language Arts Building	New Construction	$36,540,665	$21,338,167	$15,202,498
Cedro (Business & Workforce Development)	New Construction	$2,624,467	$2,624,467	$0
Engineering / Applied Technology & Nursing	New Construction	$35,282,161	$20,466,770	$14,815,391
Sequoia Repurpose (for Biology)	Repurpose	$6,450,155	$6,450,155	$0
Physical Education	New Construction	$30,098,655	$30,098,655	$0
Sub-total		*$194,177,779*	*$164,159,891*	*$30,017,889*
Infrastructure & Core Site Amenities		$48,260,871	$48,260,871	
TOTAL		**$ 242,438,650***	**$212,420,761**	**$30,017,889**

** The total project cost is provided in 2015 / 2016 cost dollars. This includes state supportable cost, soft cost, program management cost, and 17% geographic adjustment*



Chapter 6

Total Cost Of Ownership

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Total Cost of Ownership (TCO)

Facilities TCO Program

The total cost of ownership (TCO) approach to facilities management is accounting for and understanding all of the costs associated with owning and occupying a facility over the entire lifecycle. This is more than just identifying when to replace a piece of equipment or component of the building. It balances the annual operating expense of operations and maintenance with the capital expenditures necessary to replace specific components. In short, it allows management to understand the impact that each category of building costs and how it will impact other areas. This approach allows financial and facilities executives to optimize the value that can be derived from facilities while controlling costs.

Facilities costs fall broadly into two categories:

Building related expenses: These are the expenses incurred in construction, maintenance and renewal of the facility to its original state. They are costs that are traditionally incurred by the facilities management department's operating budget. These can cover various levels of service, depending on the building occupants' requirements.

Program related expenses: These are the expenses that are incurred through the occupation and use of the facility. These expenses are not necessarily paid by the facilities department. They may be departmental expenses which are paid by the building occupants' operating budgets or by the institution. However, these expenses often relate to, or impact the costs of the building operation, upkeep or renewal.

In the *Building related expenses* category, there are five very distinct categories of costs. These costs are:

1. *Acquisition (purchase, lease, or construction).* These are the costs incurred to obtain or completely restore the facility.
2. *Utilities:* This is the cost to provide heating, ventilation, air condition, water and sewer services to the occupants of the building. This could include the cost of technology, such as telephone, computer hookups and Internet service.
3. *Daily Maintenance:* This is the daily cleaning, trash removal, litter control, grounds and landscaping and other routine maintenance that is performed daily to keep the building operational.
4. *Periodic Maintenance:* This is the critical maintenance (occasional breakage repair), preventive maintenance and other activities which are performed to keep the facility in good operating order.
5. *Capital Renewal:* These are the repairs and replacements which are done to bring the facility back to its original condition. These activities can be replacement of key building systems or building components such as roofs, HVAC systems, etc.

There is a similar list of activities and facilities related costs that come under the heading of the Program related expenses – that are derived from the activities occurring within the building. These can be more wide ranging – depending on type of activities that are housed in the facility. Example categories are:

1. *Specialty Equipment:* This is usually equipment that is moved in after construction of the facility (e.g. specialty laboratory equipment to support research grants) – but, may require specific modifications to the building.
2. *Operational Activities:* This could be the provision of mail services, commissary, building security or other services which are necessary to support building occupants. Different building activities may require a special menu of support services.
3. *Remodel, Renovation, or Adaption:* This is building reconstruction which is beyond what is required for capital renewal. This could be construction to update décor, make changes to accommodate new building activities or to adapt for changing uses. It can also be building modifications to meet new code requirements which have been implemented.

These various activities are funded by a combination of operating and capital budget accounts. To have the optimum and most effective facility TCO, there needs to be a very close understanding of each of the costs that are being charged against the various funding sources. This goes beyond identifying the replacement of equipment or building components at the end of their life cycle. In fact, if the maintenance and operations (including utility costs) of equipment is rising, it may be very cost effective to replace the equipment with more energy efficient equipment that could also have a lower maintenance cost. In other words, well targeted capital expenditures can become an investment that will reduce annual operating costs.

A successful TCO program is only possible if management is able to track all of the various facilities costs, monitor their trends, and understand how they relate to each other. This knowledge makes it possible to reduce the total amount that is spent on the facility over its entire lifecycle.

Building Related Expenses

1. *Acquisition* the calculated first costs will be the budget costs including the FF&E (Furniture, Fixtures, and Equipment) and possibly pro-rated infrastructure related costs.
2. *Utilities* The operating costs of the new mechanical, electrical, and plumbing systems should not be greater than those in the existing buildings and should be noticeably lower if well managed. In the absence of design and construction standards addressing such things as systems sustainability initiatives, average costs for comparable campuses will be applied.
3. *Daily and Periodic Maintenance* Regardless of current funding and staffing levels along with the efficiency and effectiveness of managing those resources, there are well established benchmarks for estimating preferable maintenance cost allocations. Since the TCO model will be applied to new and renovated facilities, the operating costs that best preserve those capital investments will be utilized.
4. *Capital Renewal* This component will be addressed as a re-investment reserve allocation based on comparable industry established data in the form of a percentage of current replacement value, required to avoid an accumulation of capital renewal and deferred maintenance backlog.
5. *Other*

Rationale

The TCO calculation table can be applied as a template for the pilot and future projects. The assumption for the life of the facilities is that they will continue to be operated and maintained until such time that a decision is made to deconstruct or entirely replace them. For the sake of this calculation, it will be assumed that they will exist in perpetuity and amortize over 75 years. If and when a decision to demolish were to occur, the approach to adjusting the TCO would be to stop setting aside a reserve or performing capital renewal projects and performing minimal routine maintenance to the extent that the facility begins the process of "demolition by neglect."

The calculation for annual operating costs includes utilities plus daily and periodic maintenance.

Program-Related Expenses

Given the function of the pilot program buildings, it is unlikely that there will be any significant program changes over the life of those facilities. Should program-related alteration and improvement projects occur, they would be considered to be independent of the initial TCO calculations.

Ratios and Measures	Fac Admn Total Cost/ GSF-GSM	Custod Total Cost/ GSF-GSM	Engy Total Cost/ GSF-GSM wo Purch Util	Engy Total Cost/ GSF-GSM w Purch Util	Grnds Total Cost/ Acre/ Hectare	Maint Total Cost/ GSF-GSM	Othr Total Cost/ GSF-GSM	AFOE / GSF-GSM	AFOE + PU / GSF-GSM
Cal Poly St Univ	$0.71	$1.87	$0.16	$1.96	$5,651	$2.54		$5.59	$7.39
Cal St Univ/Channel Islands	$0.52	$1.47	$0.54	$1.99	$4,439	$1.88		$4.73	$6.19
Los Angeles Harbor College	$1.35	$1.64		$1.34	$4,085	$1.77		$5.40	$6.74
Los Angeles Southwest College	$1.11	$1.77		$1.77	$3,956	$2.09		$5.73	$7.50
Cal St Univ/Sacramento	$0.91	$1.85	$0.84	$2.53	$4,160	$1.90	$0.10	$6.55	$8.24
Cal St Univ/San Marcos	$0.46	$0.58	$1.53	$3.03	$2,250	$0.76	$0.59	$5.12	$6.62
San Diego Community College District	$0.48	$2.07	$0.03	$1.91	$4,320	$1.42		$4.45	$6.33

Data Source: APPA Facilties Performance Indicators Database - 2013-14 FY Data.

Total Cost of Ownership Calculations for Future Projects using 2014-15 data

	$	GSF	$ / GSF
Utilities	$ 1,276,848	556,361	$ 2.29
Maintenance	$ 1,000,893	556,361	$ 1.80
Custodial	$ 1,581,154	556,361	$ 2.85
Total	**$ 3,858,895**		**$ 6.94**
		Maintainable Square Feet	
Grounds	$ 574,164	3,385,389	$ 0.17
Total Yearly Cost			**$ 7.11**

Project	New GSF	Existing GSF	Net GSF	Project Cost w/o Equipment & Prog. Mgmt	Operating Yearly Cost $7.11	Capital Renewal Cost $0.015	First Cost 75 Years	Total Cost of Ownership/ Year
General Education Building	41,000	-	41,000	$ 21,919,858	$ 291,510	$ 328,798	$ 292,265	$ 878,953
Student Services Center	82,469	-	82,469	$ 47,900,859	$ 586,355	$ 718,513	$ 638,678	$ 1,875,921
Language Arts	61,538	61,538	-	$ 27,807,537	-	$ 417,113	$ 370,767	$ 787,880
Engineering / Applied Technology / Nursing	51,406	51,406	-	$ 30,498,680	-	$ 457,480	$ 406,649	$ 864,129
Physical Education Complex	55,381	55,381	-	$ 27,240,763	-	$ 408,611	$ 363,210	$ 771,822
TOTAL	**291,794**	**168,325**	**123,469**	**$ 155,367,697**	**$ 877,865**	**$ 2,330,515**	**$ 2,071,569**	**$ 5,279,949**

1. The Operating Cost/Year = $7.00x GSF using the APPA FPI Data but EVC data is $7.11 and used EVC data
2. Capital Renewal = $0.015 x CRV with 1.5% of current replacement value per year as an established standard
3. First Cost is amortized over anticipated life of facility estimated as 75 years
4. These calculations do not factor in inflation adjustments

Chapter 7

Appendices

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Appendix A: Acknowledgements

The planning process relied heavily on discussions, interviews and input provided by groups and individuals associated with maintenance and operations, the academic programs and support services of the College along with the campus community. The results and findings from these inputs provided the foundation upon which the FMP was constructed. The following groups and individuals contributed to this FMP.

President's Cabinet

- Henry Yong, President
- Keith Aytch, Vice President of Academic Affairs
- Mark Gonzales, Interim Vice President of Student Affairs
- Linda Wilczewski, Interim Vice President of Administrative Services

Instructional Deans

- Antoinette Herrera, Dean of Nursing and Allied Health
- Lena Tran, Dean of Business and Workforce Development
- Merryl Kravitz , Dean of Language Arts & Library
- Michael Highers, Dean for Math, Science, Engineering
- Mark Gonzales, Dean for Social Sciences, Humanities, Arts and Physical Education

Non-Instructional Deans

- Octavio Cruz, Dean of Enrollment Services
- Angelina Duarte, Interim Dean of Student Success

Safety and Facilities Committee

- David Ames
- Janice Assadi
- Cindy Bevan
- George Bouzek
- Eugenio Canoy
- Deborah Chan
- Henry Gee
- Mark Gonzalez
- Garry Johnson
- Frances Lau
- Tom Morales
- Tin Quach
- Thomas Quade
- Yesenia Ramirez

Academic Senate

- Eric Narveson, President
- Jack Baker
- Michael Hernandez
- Sravani Banerjee
- Brad Carothers
- Rozanne Lopez
- Lorena Meta
- Robin Hahn
- Lisa Bell
- Steve Graham
- Nasreen Rahim
- Karen Fray
- William Silver
- Janice Toyoshima

District Office Staff

- John Hendrickson, Interim Chancellor
- Tamela Hawley, Interim Vice Chancellor for Institutional Effectiveness and Student Success
- Ruth Villasenor, District Curriculum Coordinator
- Ronald Lopez-Ramirez, Research Analyst
- Joyce Lui, Research Analyst (SJCC)
- Ying-Fang Chen, Research Analyst (EVC)
- Doug Smith, Vice Chancellor for Administrative Services
- Peter Fitzsimmons, Director of Fiscal Services
- Ben Seaberry, Vice Chancellor for Information Technologies
- Sam Ho, Director of Communications, Community Relations and Diversity

Appendix B: Glossary of Terms

The Glossary that follows includes the definition of the key words or terms used in the Facilities Master Plan.

ASF
The sum of the floor area within the outside walls of a room or space, usable for student or staff stations, "assignable square feet."

Capacity to Load Ratio (AKA "Cap Load(s)"

- The relationship between the space available for utilization (square footage that is usable) and the efficiency level at which the space is currently being utilized.
- The state measures five areas for Capacity Load: Lecture, Laboratory, Office, Library, and AV/TV.
- The Space Inventory – Report 17 provides the basis for this calculation. It records the usable square footage by "type" available at the college or center.

FTES
Shall mean "full-time equivalent students."

GSF (gross square feet)
The sum of the floor areas of the building within the outside of the exterior walls (ASF plus non-usable space), "gross square feet," the buildings footprint.

Room Type
Identifies the room by use or function (i.e. lecture, lab, office, meeting room, etc.)

Space Inventory (or "Report 17")
A statistical legal record of the gross square footage and the assignable (i.e. usable) square footage of a college or center.

Title 5
Shall mean the standards identified in the California Code of Regulations in Title 5, Chapter 8, Sections 57025 to 57030 and Sections 57021 and 57022 that relate to room capacities and/or room utilization.

TOP Code
Room/spaces are assigned a particular use and function, a specific discipline or service. This 4-digit numeric code identifies the "type" of use that supports that particular room. Typically used to identify laboratory uses and functions.

WSCH
Shall mean "weekly student contact hours." It also includes all credit and non-credit hours including daily student contact hours (DSCH), positive attendance and independent studies – all of which are ultimately converted to the weekly students contact hours (WSCH).

	Baseline						Projected													
	Profile - Fall Semester 2013						2020					2025					2030				
Division	# of Sec	WSCH	WSCH Sec	FTES	Lec Hrs	Lab Hrs	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES
Business & Workforce Dev																					
Accounting	15	2,482.64	165.51	77.08	67	3	17	2,860.1	119.2	2,979.3	92.5	18	3,146.0	131.1	3,277.1	101.7	20	3,432.0	143.0	3,575.0	111.0
Automotive Technology	27	2,513.88	93.11	78.05	50	87	28	1,086.0	1,930.7	3,016.7	93.7	31	1,194.6	2,123.7	3,318.3	103.0	34	1,303.2	2,316.8	3,620.0	112.4
Business Info Systems	9	600.37	66.71	18.64	20	13	9	439.5	281.0	720.5	22.4	10	483.4	309.1	792.5	24.6	11	527.3	337.2	864.5	26.8
Business	14	1,371.76	97.98	42.59	42	0	14	1,646.1	0.0	1,646.1	51.1	16	1,810.7	0.0	1,810.7	56.2	17	1,975.4	0.0	1,975.4	61.3
Computer Information Tech	10	834.85	83.49	25.92	8	11	9	420.8	581.0	1,001.8	31.1	10	462.8	639.2	1,102.0	34.2	11	504.9	697.3	1,202.2	37.3
Computer Indiv Instruction	7	205.17	29.31	6.37	0	8	5	0.0	246.2	246.2	7.6	6	0.0	270.8	270.8	8.4	6	0.0	295.4	295.4	9.2
Economics	9	1,163.37	129.26	36.12	27	0	11	1,396.0	0.0	1,396.0	43.3	12	1,535.6	0.0	1,535.6	47.7	13	1,675.3	0.0	1,675.3	52.0
Educational Instructional Tech	1	63.13	63.13	1.96	3	0	1	75.8	0.0	75.8	2.4	1	83.3	0.0	83.3	2.6	1	90.0	0.0	90.0	2.8
Legal Assistant	7	600.05	85.72	18.63	6	0	8	720.1	0.0	720.1	22.4	9	792.1	0.0	792.1	24.6	9	864.1	0.0	864.1	26.8
subtotal	**99**	**9,835.22**	**99.3**	**305.4**	**223**	**122**	**102**	**8,644.4**	**3,158.1**	**11,802.5**	**366.4**	**113**	**9,508.5**	**3,473.9**	**12,982.4**	**403.1**	**122**	**10,372.2**	**3,789.7**	**14,161.9**	**439.7**
Language Arts																					
English	87	8302.73	95.43	257.78	243	58	105	8070.4	1,893.10	9,963.5	309.3	116	8877.3	2082.3	10,959.6	340.27	125	9684.6	2271.7	11,956.3	371.2
English Mock Lab	42	1989.85	47.38	61.78	0	129	26	0	2,387.80	2,387.8	74.1	28	0	2626.7	2,626.7	81.55	30	0	2865.3	2,865.3	89.0
ESL	79	7746.49	98.06	240.51	230	35	84	8087.0	1,208.40	9,295.4	288.6	92	8896.4	1329.4	10,225.8	317.49	99	9705.1	1450.2	11,155.3	346.3
Individual Instruction	5	1156.93	231.39	35.92	5	0	6	1388.3	0.00	1,388.3	43.1	7	1527.1	0.0	1,527.1	47.41	7	1666	0.0	1,666.0	51.7
French	2	245.75	122.88	7.63	5	2	2	227.1	67.80	294.9	9.2	3	249.8	74.6	324.4	10.07	3	272.5	81.4	353.9	11.0
Spanish	15	1763.74	117.58	54.76	58	0	12	2116.4	0.00	2,116.4	65.7	13	2328.2	0.0	2,328.2	72.29	14	2539.7	0.0	2,539.7	78.9
Vietnamese	5	1160.80	232.16	36.04	23	0	8	1393	0.00	1,393.0	43.2	9	1532.3	0.0	1,532.3	47.57	9	1671.6	0.0	1,671.6	51.9
English/Reading	36	2312.25	64.23	71.79	72	33	37	1914.5	860.10	2,774.6	86.1	41	2105.9	946.1	3,052.0	94.76	44	2297.3	1032.1	3,329.4	103.4
American Sign Language	3	287.94	95.98	8.94	9	0	3	345.5	0.00	345.5	10.7	4	380.1	0.0	380.1	11.80	4	414.6	0.0	414.6	12.9
subtotal	**274**	**24,966.5**	**91.12**	**775.15**	**645**	**257**	**283**	**23542.2**	**6417.2**	**29,959.4**	**930.2**	**313**	**25897.1**	**7059.1**	**32,956.2**	**1023.2**	**335**	**28,251.4**	**7700.7**	**35,952.1**	**1,116**
Library Learning Resources																					
Library	1	29.950	29.95	0.93	6	0	1	35.9	0.0	35.9	1.1	1	39.5	0.0	39.5	1.23	1	43.1	0.0	43.1	1.3
subtotal	**1**	**29.950**	**29.95**	**0.93**	**6**	**0**	**1**	**35.9**	**0.0**	**35.9**	**1.1**	**1**	**39.5**	**0.0**	**39.5**	**1.2**	**1**	**43.1**	**0.0**	**43.1**	**1.3**
Nursing & Allied Health																					
Family & Consumer Studies	11	1,362.10	123.83	42.29	30	0	14	1,634.5	0.0	1,634.5	50.7	15	1,797.9	0.0	1,797.9	55.82	16	1,961.4	0.0	1,961.4	60.9
Health Education	2	235.44	117.72	7.31	6	0	2	282.5	0.0	282.5	8.8	2	310.8	0.0	310.8	9.65	2	339.0	0.0	339.0	10.5
Nursing	26	2,758.34	106.09	85.64	74	267	28	728.2	2,581.7	3,309.9	102.8	31	801.0	2,839.9	3,640.9	113.04	33	873.8	3,098.1	3,971.9	123.3
subtotal	**39**	**4,355.88**	**111.69**	**135.24**	**110**	**267**	**44**	**2,645.2**	**2,581.7**	**5,226.9**	**162.3**	**48**	**2,909.7**	**2,839.9**	**5,749.6**	**178.51**	**51**	**3,174.2**	**3,098.1**	**6,272.3**	**194.7**
Counseling & Matriculation																					
Counseling	13	673.8	51.83	20.92	19	0	12	808.6	0.0	808.6	25.1	13	889.5	0.0	889.5	27.62	14	970.3	0.0	970.3	30.1
General Work Experience	1	106.0	105.97	3.29	3	0	1	127.2	0.0	127.2	3.9	1	139.9	0.0	139.9	4.34	1	152.6	0.0	152.6	4.7
subtotal	**14**	**779.8**	**55.70**	**24.21**	**22**	**0**	**13**	**935.8**	**0.0**	**935.8**	**29.1**	**14**	**1,029.4**	**0.0**	**1,029.4**	**31.96**	**15**	**1,122.9**	**0.0**	**1,122.9**	**34.9**

	Baseline						Projected													
	Profile - Fall Semester 2013						2020					2025					2030			
Divisions	# of Sec	WSCH	WSCH Sec	FTES	Lec Hrs	Lab Hrs	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES
Math, Science & Engineering																				
Astronomy	8	1,051.29	131.41	32.64	15	6	10	895.7	365.8	1,261.5	39.2	11	985.2	402.4	1,387.6	43.08	11	1,074.8	439.0	1,513.8	47.0
BIM	1	117.88	117.88	3.66	4	6	1	56.0	84.9	140.9	4.4	1	62.2	93.4	155.6	4.83	1	67.9	101.9	169.8	5.3
Biology	33	5,892.88	178.57	182.96	96	111	38	3,252.9	3,818.6	7,071.5	219.6	42	3,578.1	4,200.3	7,778.4	241.50	44	3,903.5	4,582.4	8,485.9	263.5
CADD	4	441.26	110.32	13.70	2	15	4	63.5	466.0	529.5	16.4	4	69.9	513.6	583.5	18.12	4	76.2	559.2	635.4	19.7
Chemistry	18	2,913.59	161.87	90.46	54	69	18	1,538.4	1,957.9	3,496.3	108.6	20	1,692.2	2,153.8	3,846.0	119.41	22	1,846.1	2,349.5	4,195.6	130.3
Computer Science	2	395.84	197.92	12.29	7	3	2	332.5	142.5	475.0	14.7	2	365.8	156.8	522.6	16.23	3	399.0	171.0	570.0	17.7
Education	1	25.44	25.44	0.79	3	0	1	30.5	0.0	30.5	0.9	1	33.6	0.0	33.6	1.04	1	36.6	0.0	36.6	1.1
Engineering	5	689.91	137.98	21.42	14	19	5	347.7	480.2	827.9	25.7	5	382.5	528.2	910.7	28.28	6	417.3	576.2	993.5	30.8
Environmental Science	4	538.53	134.63	16.72	12	12	3	323.1	323.1	646.2	20.1	4	355.4	355.4	710.8	22.07	4	387.7	387.7	775.4	24.1
Mathematics	87	14,424.30	165.80	447.84	331	3	101	17,136.3	173.1	17,309.4	537.4	111	18,849.4	190.4	19,039.8	591.14	120	20,563.1	207.7	20,770.8	644.9
Oceanography	1	150.09	150.09	4.66	3	0	1	180.1	0.0	180.1	5.6	1	198.1	0.0	198.1	6.15	1	216.1	0.0	216.1	6.7
Physics	6	1,145.66	190.94	35.57	26	24	7	714.9	659.9	1,374.8	42.7	8	786.4	725.9	1,512.3	46.95	8	857.9	791.9	1,649.8	51.2
Physical Science	1	153.63	153.63	4.77	2	3	1	73.7	110.6	184.3	5.7	1	81.1	121.7	202.8	6.30	1	88.5	132.7	221.2	6.9
Survey & Geometrics	1	56.04	56.04	1.74	0	3	1	0.0	67.3	67.3	2.1	1	0.0	74.0	74.0	2.30	1	0.0	80.7	80.7	2.5
subtotal	**172**	**27,996.34**	**162.77**	**869.22**	**569**	**274**	**193**	**24,945.3**	**8,649.9**	**33,595.2**	**1,043.1**	**212**	**27,439.9**	**9,515.9**	**36,955.8**	**1,147.39**	**227**	**29,934.7**	**10,379.9**	**40,314.6**	**1,251.7**
Social Sci, Arts, Humanities & PE																				
Administration of Justice	12	1,515.09	126.26	47.04	36	0	14	1,818.2	0.0	1,818.2	56.5	15	2,000.0	0.0	2,000.0	62.10	16	2,181.8	0.0	2,181.8	67.7
Anthropology	1	122.07	122.07	3.79	3	0	1	148.5	0.0	148.5	4.6	1	161.1	0.0	161.1	5.00	1	175.8	0.0	175.8	5.5
Art	22	2,855.29	129.79	88.65	51	60	27	1,576.1	1,850.2	3,426.3	106.4	29	1,733.7	2,035.2	3,768.9	117.02	31	1,891.3	2,220.2	4,111.5	127.7
Athl Intercoll M/W	2	456.07	228.04	14.16	0	18	2	0.0	547.3	547.3	17.0	2	0.0	602.0	602.0	18.69	2	0.0	656.7	656.7	20.4
Communication Studies	26	2,583.77	99.38	80.22	78	0	27	3,100.1	0.0	3,100.1	96.3	30	3,410.7	0.0	3,410.7	105.89	32	3,720.6	0.0	3,720.6	115.5
Dance	5	413.56	82.71	12.84	0	15	5	0.0	496.3	496.3	15.4	1	0.0	545.9	545.9	16.95	6	0.0	595.5	595.5	18.5
Ethnic Studies	15	2,382.79	158.85	73.98	45	0	22	2,859.3	0.0	2,859.3	88.8	24	3,145.2	0.0	3,145.2	97.65	26	3,431.2	0.0	3,431.2	106.5
Geography	1	95.98	95.98	2.98	3	0	1	115.2	0.0	115.2	3.6	1	126.7	0.0	126.7	3.93	1	138.2	0.0	138.2	4.3
History	31	4,613.24	148.81	143.23	93	0	43	5,535.8	0.0	5,535.8	171.9	47	6,089.3	0.0	6,089.3	189.06	51	6,643.3	0.0	6,643.3	206.3
Humanities	1	105.64	105.64	3.28	3	0	1	126.8	0.0	126.8	3.9	1	139.5	0.0	139.5	4.33	1	152.1	0.0	152.1	4.7
Journalism	1	79.88	79.88	2.48	3	0	1	95.9	0.0	95.9	3.0	1	105.4	0.0	105.4	3.27	1	115.0	0.0	115.0	3.6
Law Enforcement	1	75.05	75.05	2.33	3	0	1	90.1	0.0	90.1	2.8	1	99.1	0.0	99.1	3.08	2	108.1	0.0	108.1	3.4
Music	15	1,426.84	95.12	44.30	33	12	18	1,249.9	462.3	1,712.2	53.2	19	1,374.9	508.5	1,883.4	58.48	21	1,499.9	554.8	2,054.7	63.8
Physical Education	44	4,296.63	97.65	133.40	9	171	53	257.8	4,898.0	5,155.8	160.1	58	283.6	5,388.2	5,671.8	176.10	63	309.4	5,877.9	6,187.3	192.1
Philosophy	12	1,667.44	138.95	51.77	36	0	15	2,001.0	0.0	2,001.0	62.1	18	2,201.0	0.0	2,201.0	68.34	18	2,401.2	0.0	2,401.2	74.6
Photography	2	226.10	113.05	7.02	4	8	1	89.5	181.8	271.3	8.4	1	98.5	200.0	298.5	9.27	2	107.4	218.2	325.6	10.1
Political Science	8	1,038.08	129.76	32.23	24	0	10	1,245.7	0.0	1,245.7	38.7	11	1,370.3	0.0	1,370.3	42.54	11	1,494.8	0.0	1,494.8	46.4
Psychology	27	4,038.96	149.59	125.40	57	0	37	4,846.6	0.0	4,846.6	150.5	41	5,331.2	0.0	5,331.2	165.52	44	5,815.9	0.0	5,815.9	180.6
Sociology	8	1,038.73	129.84	32.25	24	0	10	1,246.5	0.0	1,246.5	38.7	10	1,371.1	0.0	1,371.1	42.57	11	1,495.8	0.0	1,495.8	46.4
Theatre Arts	5	539.49	107.90	16.75	14	5	5	485.6	161.9	647.5	20.1	6	534.1	178.0	712.1	22.11	6	582.7	194.2	776.9	24.1
Women's Studies	1	66.03	66.03	2.05	3	0	1	79.2	0.0	79.2	2.5	1	87.2	0.0	87.2	2.71	1	95.1	0.0	95.1	3.0
subtotal	**240**	**29,636.73**	123.49	920.15	**522**	**289**	**295**	**26,967.8**	**8,597.8**	**35,565.6**	**1,104.2**	**318**	**29,662.6**	**9,457.8**	**39,120.4**	**1,214.60**	**347**	**32,359.6**	**10,317.5**	**42,677.1**	**1,325.0**
Grand Total	**839**	**97,600.4**	**116.33**	**3,030.3**	**2,097**	**1,209**	931	87717	29405	117121	3636.3	1019	96487	32347	128833	4000	1098	105258	35286	140544	4364

	CURRENT				PROJECTED															
					2013				2020				2025				2030			
DISCIPLINE/PROGRAM	Lec ASF	Lab ASF	OTHER ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF
Business & Workforce Development																				
Accounting	1,822			1,822	15	1,124.0	136.2	1,260.2	17	1,352.8	152.5	1,505.3	18	1,488.1	167.8	1,655.9	20	1,623.3	183.0	1,806.3
Auto Technology	2,023	10,938		12,961	27	434.0	13,665	14,099	28	513.7	16,527	17,040.5	31	565.0	18,179	18,744	34	616.4	19,832	20,448
Business Information System	740	3,692		4,432	9	172.1	302.7	474.8	9	207.9	359.8	567.7	10	228.7	395.6	624.3	11	249.4	431.6	681.0
Business	1,846			1,846	14	648.8	0.0	648.8	14	778.6	0.0	778.6	16	856.5	0.0	856.5	17	934.4	0.0	934.4
Computer Information Tech		1,071		1,071	10	164.5	832.8	997.3	9	199.0	993.6	1,192.6	10	218.9	1,093.0	1,311.9	11	238.8	1,192.3	1,431.1
Computer Indiv Instruction			1,140	1,140	7	0.0	350.8	350.8	5	0.0	421.0	421.0	6	0.0	463.1	463.1	6	0.0	505.2	505.2
Economics	1,091			1,091	9	550.3	0.0	550.3	11	660.3	0.0	660.3	12	726.4	0.0	726.4	13	792.4	0.0	792.4
Educational Instruct Tech				0	1	29.9	0.0	29.9	1	35.8	0.0	35.8	1	39.4	0.0	39.4	1	43.0	0.0	43.0
Legal Assistant				0	7	283.8	0.0	283.8	8	340.6	0.0	340.6	9	374.7	0.0	374.7	9	408.7	0.0	408.7
General Lecture				0																
total	***7,522***	***15,701***	***1,140***	***24,363***	***99***	***3,407.4***	***15,288***	***18,695***	***102***	***4,088.7***	***18,454***	***22,542***	***113***	***4,497.7***	***20,298***	***24,796***	***122***	***4,906.4***	***22,144***	***27,050***

	CURRENT				PROJECTED															
					2013				2020				2025				2030			
DISCIPLINE/PROGRAM	Lec ASF	Lab ASF	OTHER ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF
Counseling & Matriculation																				
Counseling				0	13	318.7	0	318.7	12	382.4	0	382.4	13	420.7	0	420.7	14	459	0	459.0
General Work Experience					1	50.1	0	50.1	1	60.1	0	60.1	1	66.2	0	66.2	1	72.2	0	72.2
total				**0**	***14***	***368.8***	***0***	***368.8***	***13***	***443***	***0***	***442.5***	***14***	***487***	***0***	***487***	***14***	***531***	***0***	***531.2***

	CURRENT				PROJECTED															
					2013				2020				2025				2030			
DISCIPLINE/PROGRAM	Lec ASF	Lab ASF	OTHER ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF
Language Arts																				
English	7,554			7,554	87	3,170.5	2,399.8	5,570.3	105	3,817.3	2,840	6,656.9	116	4199.0	3,123.5	7,322.5	125	4,580.8	3,407.5	7,988.3
English Mock Lab		910	3,965	4,875	42	0.0	2,984.8	2,984.8	26	0.0	3,581.8	3,581.8	28	0.0	3,940.0	3,940.0	30	0.0	4,298.0	4,298.0
ESL	2,865			2,865	79	3,186.2	2,596.8	5,783.0	84	3,825.2	3,105.6	6,930.8	92	4,208.0	3,416.4	7,624.4	99	4,590.5	3,727.0	8,317.5
Individual Instruction				0	5	547.2	0.0	547.2	6	656.7	0.0	656.7	7	722.3	0.0	722.3	7	788.0	0.0	788.0
French				0	2	89.4	85.1	174.5	2	107.4	101.7	209.1	3	118.1	111.9	230.0	3	128.9	122.1	251.0
Spanish	1,361	1,097		2,458	15	834.3	0.0	834.3	12	1,001.1	0.0	1,001.1	13	1,101.2	0.0	1,101.2	14	1,201.3	0.0	1,201.3
Vietnamese				0	5	549.1	0.0	549.1	8	658.9	0.0	658.9	9	724.8	0.0	724.8	9	790.7	0.0	790.7
English/Reading	826			826	36	750.0	1,867.6	2,617.6	37	905.6	2,210.5	3,116.1	41	996.1	2,431.6	3,427.7	44	1,086.6	2,652.6	3,739.2
American Sign Language				0	3	136.2	0.0	136.2	3	163.4	0.0	163.4	4	179.8	0.0	179.8	4	196.1	0.0	196.1
total	***12,606***	***2,007***	***3,965***	***18,578***	***274***	***9,263***	***9,934***	***19,197***	***283***	***11,136***	***11,839***	***22,974.8***	***313***	***12,249***	***13,023***	***25,273***	***335***	***13,363***	***14,207***	***27,570***

	CURRENT				PROJECTED															
					2013				2020				2025				2030			
DISCIPLINE/PROGRAM	Lec ASF	Lab ASF	OTHER ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF
Library, Learning Resources, & Distance Education																				
Library Studies	**1,421**			1,421	**1**	14.2	0	14.2	1	17	0	17.0	1	18.7	0	18.7	1	20.4	0	20.4
total	**1,421**			**1,421**	***1***	**14.2**	**0**	**14.2**	***1***	***17***	***0***	***17.0***	***1***	***18.7***	***0.0***	***19***	***1***	***20***	***0***	***20***

	CURRENT				PROJECTED															
					2013				2020				2025				2030			
DISCIPLINE/PROGRAM	Lec ASF	Lab ASF	OTHER ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF
Math, Science & Engineering																				
Astronomy	420	350		770	8	355.2	771.9	1,127.1	10	423.6	940.2	1,363.8	11	466.0	1,034.2	1,500.2	11	508.4	1,128.3	1,636.7
BIM				0	1	22.3	227.0	249.3	1	26.8	272.5	299.3	1	29.4	299.7	329.1	1	32.1	326.9	359.0
Biology	2,630	8,003		10,633	33	1,292.7	7,426	8,718.6	38	1,538.6	8,974	10,512.2	42	1,692.4	9,871	11,563	44	1,846.3	10,769	12,615
CADD	744	1,415		2,159	4	24.6	666	690.4	4	30.1	792	822.3	4	33.1	871	905	4	36.1	951	986.7
Chemistry	1,519	7,419		8,938	18	605.0	4,200.5	4,806	18	727.7	5,032	5,759.6	20	800.4	5,535	6,336	22	873.2	6,038	6,912
Computer Science				0	2	131.1	203.1	334.2	2	157.3	243.7	401.0	2	173.0	268.1	441.1	3	188.7	292.4	481.1
Education (seminar)				0	1	12.0	0.0	12.0	1	14.4	0.0	14.4	1	15.9	0.0	15.9	1	17.3	0.0	17.3
Engineering	1,304	3,018		4,322	5	138.4	1,275.1	1,413.5	5	164.5	1,541.4	1,705.9	5	180.9	1,695.5	1,876.4	6	197.4	1,849.7	2,047.1
Environmental Science		1,074		1,074	4	127.4	632.8	760.2	3	152.8	759.3	912.1	4	168.1	835.2	1,003.3	4	183.4	911.2	1,094.6
Mathematics, Basic Skills	8,721	966		9,687	87	6,761.4	194.3	6,955.7	101	8,105.5	259.6	8,365.1	111	8,915.8	285.6	9,201.4	120	9,726.3	311.6	10,038
Oceangraphy				0	1	71.0	0.0	71.0	1	85.2	0.0	85.2	1	93.7	0.0	93.7	1	102.2	0.0	102.2
Physics	1,820	4,163		5,983	6	281.8	1,413.3	1,695.1	7	338.1	1,696.0	2,034.1	8	372.0	1,865.5	2,237.5	8	405.8	2,035.1	2,440.9
Physical Science		3,352		3,352	1	29.1	295.9	325.0	1	34.9	355.1	390.0	1	38.4	390.6	429.0	1	41.9	426.1	468.0
Survey	673			673																
Tutoring			1,464	1,464	1	0.0	179.9	179.9	1	0.0	215.9	215.9	1	0.0	237.5	237.5				
General Lecture	0			0													1	0.0	259.0	259.0
total	***17,831***	***29,760***	***1,464***	***49,055***	***172***	***9,852***	***17,486***	***27,338***	***193***	***11,800***	***21,081***	***32,880.9***	***212***	***12,979***	***23,189***	***36,168***	***227***	***14,159***	***25,298***	***39,457***

	CURRENT				PROJECTED															
					2013				2020				2025				2030			
DISCIPLINE/PROGRAM	Lec ASF	Lab ASF	OTHER ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF
Nursing & Allied Health																				
Family & Consumer Studies	1,317			1,317	11	644.3	0	644	14	*773.1*	*0*	773.1	15	*850.4*	*0.0*	850.4	16	*927.8*	*0.0*	927.8
Health Education				0	2	111.4	0	111	2	*133.6*	*0*	133.6	2	*147.0*	*0.0*	147.0	2	*160.4*	*0.0*	160.4
Nursing	1,474	3,745		5,219	26	283.1	4621.9	4,905	28	*344.4*	*5,524.9*	5,869.3	31	*378.9*	*6,077.5*	6,456.4	33	*413.3*	*6,629.9*	7,043.2
total	**2,791**	**3,745**	**0**	**6,536**	***39***	**1038.8**	**4621.9**	**5,661**	***44***	***1,251.1***	***5,524.9***	***6,776.0***	***48***	***1,376.3***	***6,077.5***	***7,453.8***	***51***	***1,501.5***	***6,630***	***8,131.4***

	CURRENT				PROJECTED															
					2013				2020				2025				2030			
DISCIPLINE/PROGRAM	Lec ASF	Lab ASF	OTHER ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF	# of SEC	Lec ASF	Lab ASF	Total ASF
Social Sciences, Arts, Humanities & PE																				
Administration of justice	1,592			1,592	12	716.6	0	717	14	860	0	860.0	15	946	0	946.0	16	1032	0	1,032.0
Anthropology				0	1	57.7	0	58	1	69.3	0	69.3	1	76.2	0	76.2	1	83.1	0	83.1
Art	2,559	8,068	1,064	11,691	22	620.5	3966.5	4,587	27	745.5	4755	5,500.5	29	820	5230.4	6,050.4	31	894.6	5706.0	6,600.6
Athletics, Intercollegiate				0	2	0	1464.0	1,464	2	0	1756.8	1,756.8	2	0	1932.5	1,932.5	2	0	2108.1	2,108.1
Communication Studies	1,361			1,361	26	1222.1	0	1,222	27	1466.5	0	1,466.5	30	1613.3	0	1,613.3	32	1759.9	0	1,759.9
Dance			1,497	1,497	5	0	1062.8	1,063	5	0	1275.4	1,275.4	6	0	1403	1,403.0	6	0	1530.4	1,530.4
Ethnic Studies				0	15	1127.1	0	1,127	22	1352.5	0	1,352.5	24	1487.7	0	1,487.7	26	1623	0	3,153.4
Geography				0	1	45.4	0	45	1	54.5	0	54.5	1	59.9	0	59.9	1	65.4	0	65.4
History				0	31	2182.1	0	2,182	43	2618.4	0	2,618.4	47	2880.2	0	2,880.2	51	3142.3	0	3,142.3
Humanities				0	1	50	0	50	1	60	0	60.0	1	66	0	66.0	1	72	0	72.0
Journalism				0	1	37.8	0	38	1	45.3	0	45.3	1	49.9	0	49.9	1	54.4	0	54.4
Law Enforcement				0	1	35.5	0	36	1	42.6	0	42.6	1	46.9	0	46.9	2	51.1	0	51.1
Music	1,808	2,683	1,047	5,538	15	494.9	977.9	1,473	18	591.2	1188.1	1,779.3	19	650.3	1306.9	1,957.2	21	709.4	1425.7	2,135.1
Physical Education	965		13,356	14,321	44	101.6	13102.8	13,204	53	121.9	15722.7	15,844.6	58	134.1	17296.2	17,430	63	146.3	18868	19,014
Philosophy				0	12	788.7	0	789	15	946.5	0	946.5	18	1041.1	0	1,041.1	18	1135.8	0	1,135.8
Photography		471		471	2	35.6	387.4	423	1	42.4	467.2	509.6	1	46.6	513.9	560.5	2	50.8	560.7	611.5
Political Science				0	8	491	0	491	10	589.2	0	589.2	11	648.1	0	648.1	11	707	0	707.0
Psychology	2,124			2,124	27	1910.4	0	1,910	37	2292.5	0	2,292.5	41	2521.7	0	2,521.7	44	2750.9	0	2,750.9
Sociology				0	8	491.3	0	491	10	589.6	0	589.6	10	648.5	0	648.5	11	707.5	0	707.5
Theatre Arts		1,256		1,256	5	191.4	346.6	538	5	229.7	416	645.7	6	252.6	457.5	710.1	6	275.6	499.1	774.7
Women's Studies				0	1	31.23	0	31	1	37.5	0	37.5	1	41.2	0	41.2	1	45	0	45.0
General Lecture (3 Rms)	3,323			3,323																
total	**13,732**	**12,478**	**16,964**	**43,174**	***240***	**10630.9**	**21308**	**31,939**	***295***	***12,755***	***25,581***	***38,336.3***	***323***	***14,030***	***28,140***	***42,171***	***347***	***15,306***	***30,698***	***47,535***

	CURRENT				PROJECTED															
					2013				2020				2025				2030			
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GRAND TOTAL	**54,482**	**65,112**	**23,533**	**143,127**	**839**	**34,575**	**68,637**	**103,212**	**931**	**41,490**	**82,480**	**123,970**	**1,024**	**45,638**	**90,729**	**136,367**	**1,097**	**49,788**	**98,977**	**150,295**