

VISION 2020

FACILITIES MASTER PLAN

COAST COMMUNITY COLLEGE DISTRICT : CAMBRIDGE WEST PARTNERSHIP LLC : HILL PARTNERSHIP INC.

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COMPLETED: MAY 2011

Table of Contents

INTRODUCTION	1	FOUNDATION FOR THE FUTURE VISION	35
Overview		Key Planning Assumptions	
Goals Mission Of The Plan		Previous Planning Efforts	
Outcomes			
Context Of The Plan		PROGRAM OF WORK	41
GLOSSARY OF TERMS	3	Coastline Community College	
FORMULATION OF THE PLAN	5	Golden West College	
Collaborative / Open Process		Orange Coast College	
OVERVIEW OF EXISTING CONDITIONS	7	Coast District	
Student Origins		ONE VISION	121
Program Of Instruction		The View From The District	
Physical Resources Of The District		District - Wide Priorities	
Condition Of The Physical Resources		District - Wide Program Of Work	
CAPACITY FOR AND IMPACTS OF GROWTH	19	The District's 2020 Project Sequence Schedule	
Key Growth Determinants		Vision 2020 Cost For Implementation	
Projections For Future Growth		The Plan For Revenue Resourcing	
The Impacts Of Forecasted Growth On The		Net Cost To Implement The Proposed	
Programs Of Instruction		Programs Of Work	
SPACE NEEDS / SPACE PRIORITIES	31	EPILOGUE AND ACKNOWLEDGEMENTS	141



Introduction & Glossary of Terms

Introduction

OVERVIEW

The Vision 2020 Facilities Master Plan (Facilities Master Plan or Plan) provides a current perspective for future space requirements, buildings, and campus improvements for the Coast Community College District (District). The Plan is based on the needs of the programs of instruction at the District's three colleges (Coastline Community College, Golden West College and Orange Coast College) as projected to the year 2020. The programs of instruction provide the basis for and are the primary drivers of facilities planning throughout the District.

The Facilities Master Plan reflects the Vision 2020 Educational Master Plan and the goals of the Board of Trustees. It facilitates the six strategic, priority themes of the District by providing the physical resources necessary to support the educational process. Planned for the future are modern teaching and learning facilities that will not only attract students to the Coast Colleges but provide them with the best opportunity to succeed in their educational mission.

The District's greatest priority of student success was given consideration throughout the Plan and addressed through facility recommendations and concept designs wherever possible. Also considered was the future space needs to support STEM (Science, Technology, Engineering and Mathematics) as well as those for Career Technical Education and Basic Skills.

Finally, the Plan identifies opportunities for global and international education with recommended facilities that support that objective. It also addresses new revenue generating possibilities for the District via alternative land use options.

GOALS

Overall, the Vision 2020 Facilities Master Plan was created with three overarching goals. The Plan will endeavor to:

1. Provide the optimal physical settings to support the District's overall academic mission
2. Serve as a resource for decision-making relative to development of the Colleges and the District in the future
3. Articulate with and support the District's Vision 2020 Educational Master Plan

MISSION OF THE PLAN

The mission of the Facilities Master Plan was to:

- Quantify student enrollment and the capacity for growth
- Determine the needs for space
- Translate space needs into physical forms - buildings/facilities
- Develop land use requirements/options
- Identify project site locations, scopes, costs and timelines
- Articulate the findings into a comprehensive plan
- Incorporate through the Facilities Master Plan the vision and goals for the future established by the Board of Trustees

OUTCOMES

The Vision 2020 Facilities Master Plan was targeted to achieve the following outcomes:

- A plan for growth, space needs and physical capacity for each college of the District
- A plan for site development, including enhancements and amenities
- An all-encompassing District-wide building/facilities development program
- Recommendations for land use options/alternatives

CONTEXT OF THE PLAN

The context of the Plan is viewed through the windows of the District's three colleges. It is through the colleges that a vibrant program of instruction emerges to serve a wide and varied student body. This becomes the genesis for space, buildings, and the campuses. It is the starting point for the District's Vision 2020 Facilities Master Plan.

Glossary of Terms

The glossary that follows includes the definition of the key words or terms used in the Facilities Master Plan. Where a word or term is referenced in sequence or repetition, parenthetical enclosures may also be used.

ASE: Shall mean “assignable square feet,” the measure of “useable” square footage for a given facility.

Building/Facilities Program or Program: Shall mean, unless otherwise referred to in a generic or titled reference, the proposed Building/Facilities Program for a given college or for the District itself. It is meant to reflect the prioritization, project sequence, scope of activity and the cost of building, remodel, reconstruction *or* the cost of a related project as placed into a proposed, organized “program of work”.

Cap/Load: Shall mean the capacity-to-load ratio. For academic spaces, this term shall refer to the amount of weekly student hours generated in comparison to the amount lecture or laboratory space held by the College. For office, library and instructional media spaces, it shall mean the relationship between the amount of space allowed by the California Administrative Code Title 5 standards and the actual space holdings of the College.

Center: Shall mean, unless otherwise referred to in a generic sense, the educational and/or administrative centers of Coastline Community College.

Coast Colleges: Shall mean, in a collective reference, the three colleges of the Coast Community College District – Coastline Community College, Golden West College, and Orange Coast College.

College: Shall mean, unless otherwise referred to in a generic sense, any of the three colleges of the District – Coastline, Golden West and/or Orange Coast.

District: Shall mean, unless otherwise referred to in a generic sense, the Coast Community College District.

Facilities Master Plan or Plan: Shall mean, unless otherwise referred to in a generic or titled reference, the *Vision 2020 Facilities Master Plan*.

FTEF: Shall mean “full-time equivalent faculty.”

FTES: Shall mean “full-time equivalent students.”

GSE: Shall mean “gross square feet,” the measure of total useable and non usable square feet that define a facility.

Space Inventory: Shall mean the Coast Community College District’s *Report 17 ASF/OGSF Summary and the Capacities Summary* document.

SPR: Shall mean “student participation rate,” the ratio of students attending a District college per 1,000 residents. The SPR may be based on total population or on selected population segments, e.g. 18 years of age or older.

State: Shall mean, unless otherwise specified, the state of California

STEM: Shall mean the disciplines that support Science, Technology, Engineering and Mathematics, as referenced in the Plan.

WSCH: Shall mean “weekly student contact hours.” 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 student contact hours (WSCH).

Formulation of the Plan

Formulation of the Plan

COLLABORATIVE/OPEN PROCESS

The *Vision 2020 Facilities Master Plan* was constructed at the grass roots level of each college. From these grass roots, it was brought forward to comprise the greater Plan of the District.

From January 2011 through the April 2011, the planning team spent over 200-person hours on the college campuses of the District in meetings, presentations and discussion/input sessions. A full week out of each month was dedicated to on-campus meetings with the various standing committees of the colleges. Open forums were also conducted. This process also included opportunities for input via surveys. Respondents included representation from faculty, staff, students and administration. The executive committees at each college provided guidance, direction and support throughout the process.

The process relied on a collaborative “give and take format”, where each month findings from the preceding month were graphically interpreted and presented for feedback. Based on the input, conceptualized plans were refined until a final product was derived. The process also provided a venue for developing the key planning assumptions for each site. These planning assumptions also provided the shape and form for the Plan.

To augment the process for gathering qualitative input, a thorough quantitative analysis was also conducted to discern the current condition at each college and within the District overall. This included an analysis of students and the respective programs of instruction. It also included a scan of the environment.

Overall, the process identified six key areas for analysis and input. These key areas are elaborated upon more fully in the narrative and graphics that follow. In summary form, they include the following:

1. Existing Conditions
2. Capacity for and the Impact of Growth
3. Space Needs/Future Space Priorities
4. Foundation for the Vision
5. The Proposed Program of Work
6. One Vision

Overview of Existing Conditions

Overview of Existing Conditions

STUDENT ORIGINS

The *Vision 2020 Facilities Master Plan* is based on the program of instruction; the program of instruction is based on students. The interconnectivity of these two components defines each college. Ultimately, it defines the District. It would be logical, therefore, that the starting point for an assessment of existing conditions begins with students. Who are the students that come to the colleges of the District? What characteristics do they have? Why do they choose the Coast Colleges?



● Coastline Community College

- Using the College Administrative Center as the center point, the effective service area has expanded since last tracked in 2006 – it was defined as a 7.5-mile radius at that time. Today it is represented by a 10-mile radius (per zip-code analysis)
- There is a decreasing trend for in-district students and increasing trend for students attending from out of the District
- Site-base enrollment, including credit and non-credit students, currently accounts for 49.6% of the student body while distance education enrollment currently accounts for 50.4% of the student body – there has been an increasing trend for site-based learners
- Of the total student body, 23.1% are site-based learners only and 50.4% are distance learners only; 26.4% presently combine site-base education with distance education
- Site-based students are responsible for generating 39.2% of all weekly student contact hours while distance education learners produce 60.8%
- The distance education program reaches students nationally and internationally

In-District Cities	Fall 2006	Fall 2009
Huntington Beach	10.0%	8.9%
Garden Grove	7.8%	8.0%
Westminster	7.5%	7.0%
Costa Mesa	6.7%	5.2%
Fountain Valley	4.1%	4.1%
Newport Beach	4.3%	3.8%
Seal Beach	2.9%	2.6%
Sub Total	43.3%	39.8%
Out-of-District Zip Codes	56.7%	60.2%

Source: Coastline Community College, Office of Institutional Research; analysis Cambridge West Partnership/HPI Architects



● Golden West College

- Using the College as the center point, the range of the effective service area of the has increased from 5-miles to 9-miles over the past four years (per zip-code analysis)
- The greatest percentage (63.2%) of students from the service area that attend Golden West College are under 24 years of age – well above the state average of 42%
- Students from within the District boundaries are declining – particularly from the key cities of Huntington Beach and Westminster
- The College shows a strong capacity to attract students from outside the District – Over the view period from 2001 to 2009 out-of-District enrollments have increased by 11.4%
- Students from zip codes in Long Beach, Anaheim and Santa Anna provide the greatest source of out-of-District enrollments

Source / Location	Fall 2001	Fall 2009
In-District Students	53.5%	43.9%
Out-of-District Students	44.7%	56.1%
Huntington Beach	27.2%	20.0%
Westminster	16.0%	13.6%
Total	43.3%	33.6%

Source: Golden West College, Office of Institutional Research and Planning; analysis Cambridge West Partnership/HPI Architects

● Orange Coast College

- Using the College as the center point, the range of the effective service area has increased from 7.5-miles to 10-miles over the past four years (per zip-code analysis)
- Approximately 70% of the students attending Orange Coast are 24 years of age or younger – Overall, 45% of the students are under 21 years of age
- There is a -6% declining trend for in-District enrollments over the past ten years and a +6% increasing trend for out-of-District enrollments – The mix of in-District and out-of-District enrollments is approaching a 50%-50% balance
- The in-District cities of Costa Mesa and Huntington Beach have recorded the greatest declines over the past ten years. The out-of-District cities of Santa Ana, Orange, Tustin, Anaheim and Irvine have provided a steady and significant percentage of the student population at Orange Coast over the past ten years

Source/Location	Fall 1999	Fall 2009
In-District Students	58.0%	52.0%
Out-of-District Students	41.9%	48.0%
Costa Mesa	17.5%	14.0%
Huntington Beach	16.1%	13.8%
Total	33.6%	27.8%

Source: Orange Coast College, Office of Institutional Effectiveness analysis Cambridge West Partnership/HPI Architects



Summary

There are several similarities among the colleges that translate to the broader District perspective.

- The District's enrollment base has grown
- An overall decline for in-district students has been offset with an increase in out-of-District students
- The colleges of the District are drawing from a larger effective service area that they did ten years ago
- Particularly, at Orange Coast and Golden West, there is a considerably younger student base as compared to the statewide averages

THE PROGRAMS OF INSTRUCTION

The programs of instruction at Golden West College and Orange Coast College are characterized as having curriculums that are predominantly oriented to general and transfer education. The programs of instruction are strong in the areas of Mathematics and Sciences, Literature and Languages, and Social and Behavioral Science.

Through its three primary site-based educational centers, Coastline Community College reflects a program of instruction that is more tailored to the needs of the communities it serves. Alternately, the distance education program at Coastline is more oriented towards general education.

● Coastline Community College

The program of instruction at Coastline Community College is offered at sites throughout the District. The College has three campuses: Costa Mesa, Garden Grove, and Westminster. A new 68,000 square foot facility is planned for Newport Beach. Course offerings currently offered at the Costa Mesa site are projected to be transferred to the new educational center in Newport Beach. Coastline is well-known for its English as a Second Language (ESL) program and its Acquired Brain Injury program. The current program of instruction is captured in the table that follows.

SOURCE	# SEC	SEATS / SEC	WSCH	WSCH / SEC	FTES	LEC HRS	LAB HRS
Le-Jao	126	26.90	12,209	96.9	372.1	530	252
Garden Grove	85	23.49	7,571	89.1	230.7	156	146
Costa Mesa	94	28.68	8,688	92.4	264.8	182	174
Off Campus	106	30.72	4,700	44.3	143.2	115	136
Distance Ed	239	67.10	51,548	215.7	1,718.3	0	0
Work Experience			67		2.2	0	0
Total	650	43.65	84,782	130.4	2,731.3	983	708

Source: Coastline Community College, Office of Institutional Research; analysis Cambridge West Partnership/HPI Architects
 Note: Statistics used are for the 2009 Fall Semester. The Military Program is not included in this analysis.

The primary characteristics of the program of instruction at Coastline Community College reflect credit and non-credit courses and include both site-based and distance education curricular offerings.

- 650 course offerings
- 84,782 weekly student contact hours (WSCH) (fall semester)
- 2,731 full-time equivalent students (FTES) (fall semester)
- Site-based instructional delivery modality consisting of 58% lecture and 43% laboratory
- Le-Jao Center: Responsible for 19.4% of Coastline’s curriculum and generates 14.4% of the College’s WSCH. Primary emphasis is on ESL, Biology, Mathematics and English
- Garden Grove Center: Responsible for 13.1% of Coastline’s curriculum; generates 8.9% of the College’s WSCH. 82% of curriculum is focused on Business/Computing, Biology/Chemistry and ESL
- Costa Mesa Center: Responsible for 14.5% of Coastline’s curriculum; generates 10.2% of the College’s WSCH. 57% of all WSCH is generated by Art, PE/Dance, Special Education
- Off Campus Programs: Responsible for 16.3% of Coastline’s curriculum; generates 5.5% of the College’s WSCH. Off-campus offerings are predominantly non-credit
- Distance Education: Responsible for 36.8% of Coastline’s curriculum; generates 60.8% of the College’s WSCH. The Distance Education curriculum includes an array of general education telecourses and on-line courses

● Golden West College

Golden West College offers a comprehensive program of instruction. Curricular offerings are dominated by the instructional division of Arts and Letters, Mathematics and Sciences, and Business and Social Sciences. These three divisions account for more than 75% of the course offerings and WSCH produced.

Key characteristics for the program of instruction at Golden West College include the following:

- 1,019 course offerings
- 172,824 WSCH (fall semester)
- 5,267.3 FTES (fall semester)
- Instructional delivery modality: 62% lecture and 38% laboratory
- Arts and Letters, Math and Science, Business and Social Science comprise 73% of the curriculum and generate 78% of the WSCH
- Career Technology Education responsible for approximately 10% of the curriculum and WSCH
- Extremely high productivity for enrollments per section and WSCH per class section

DIVISION	# SEC	SEATS/SEC	WSCH	WSCH/SEC	FTES	LEC HRS	LAB HRS
Arts and Letters	369	33.64	48,752	132.1	1,485.8	1022	327
Bus & Soc. Sci.	164	67.82	38,932	237.4	1,186.5	517	6
Counseling	14	35.60	1,437	102.7	43.8	34	0
Criminal Justice	30	35.60	5,834	194.5	177.8	159	16
Math & Sciences	214	53.58	47,396	221.5	1,444.5	352	474
Physical Ed	90	33.40	10,756	119.5	327.8	49	235
Career/Tech Ed	108	24.40	16,875	156.3	514.3	248	371
Lrn Res/Dist Lrn	30	75.40	2,851	95.0	86.9	62	84
Total	1,019	43.65	172,834	169.6	5,267.3	2,443	1,513

Source: Golden West College, Office of Institutional Research; analysis Cambridge West Partnership/HPI Architects
 Note: Statistics used are for the 2009 Fall Semester.

● Orange Coast College

Orange Coast College is the oldest and largest of the Coast Colleges. It has a current-day student body of 26,000 and offers a comprehensive program of instruction that is primarily oriented to transfer and general education. Curricular offerings are dominated by the instructional divisions of Social and Behavioral Sciences, Literature and Languages, Mathematics and Sciences, Visual and Performing Arts, and Consumer and Health Sciences. The current program of instruction is characterized as follows:

- 2,008 course offerings
- 329,972 WSCH (fall semester)
- 10,056 FTES (fall semester)
- Instructional delivery modality: 68% lecture and 32% laboratory
- Literature and Languages, Math and Science, Social and Behavioral Science, Visual and Performing Arts, and Consumer and Health Science comprise 76% of the curriculum and generated 80% of the WSCH
- Extremely high productivity for enrollments per section and WSCH generated per section

DIVISION	# SEC	SEATS/SEC	WSCH	WSCH/SEC	FTES	LEC HRS	LAB HRS
Business & Computing	171	38.57	29,101	170.2	886.9	537	60
Consumer & Health Sci	231	29.87	27,229	117.9	829.8	411	384
Literature and Languages	351	34.21	55,379	157.8	1,687.7	1,291	87
Mathematics and Sciences	352	50.25	72,761	206.7	2,217.5	864	661
Physical Ed/Athletics	151	44.68	16,475	109.1	502.1	218	214
Social & Behavioral Sci	353	56.76	70,273	199.1	2,141.7	1,033	45
Technology	119	26.55	17,197	144.5	524.1	288	329
Visual and Performing Arts	244	42.39	37,792	154.9	1,151.8	435	668
Other	36	37.28	3,765	104.6	114.7	66	16
Total	2,008	42.69	329,972	164.3	10,056.2	5,143	2,464

Source: Orange Coast College, Office of Institutional Research; analysis Cambridge West Partnership/HPI Architects
 Note: Statistics used are for the 2009 Fall Semester.



Summary

From a District-wide perspective, the commonalities of the programs of instruction are captured in the following summary:

- The District, through its three colleges, offers a very comprehensive program of instruction that reaches more than 54,000 unduplicated credit and non-credit students (excluding military students at Coastline)
- The vast majority of curricular offerings targets the preference of students, which is transfer and general education
- The District is particularly strong in the STEM core educational offerings of Mathematics and Science
- The disciplines of Mathematics, Science, Language Arts, and the Social and Behavioral Sciences represent the majority of curricular offerings and are responsible for generating the greatest percentage shares of WSCH
- The District's programs of instruction offer a strong range of Career Technical Education and Basic Skills
- The strength of the programs of instruction has been a major factor in attracting students to the Coast Colleges
- The programs of instruction have proven to be very competitive in the Orange County marketplace for education.

PHYSICAL RESOURCES OF THE DISTRICT

The physical resources of the District consist of both land holdings and buildings. The current land holdings of the District include approximately 320 acres. The District utilizes approximately 309 acres to support its educational programs and to accommodate administrative operations. It currently has 8.0 acres in active, long-term land lease contracts with four separate tenants. Outside of the land at the college campuses, the District has approximately 4.0 acres on its inventory that remains undeveloped.

The District owns and maintains approximately 1.3 million usable or assignable square feet (ASF) of building space that is devoted to the support of its educational mission. Across the District, space for academic purposes includes 144,461 ASF of lecture space and 336,543 ASF of laboratory space. Office space consists of 218,020 ASF and Library/Learning Resource Support space 111,856 ASF.

Of the three colleges, Orange Coast commands the greatest share of building space at 651,951 ASF. It is followed by Golden West College at 480,951 ASF and Coastline Community College at 125,448 ASF.

PROPERTIES OF THE DISTRICT

PROPERTY LOCATION	LOCATION	STATUS	ACRES
Coastline: College Administration Center	Fountain Valley	District Owned-College Site	6.0
	<i>Bristol Park</i> Fountain Valley	District Owned-Land Lease Tenant	1.0
	<i>Tillotson Properties</i> Fountain Valley	District Owned-Land Lease Tenant	1.0
Coastline: Le-Jao Educational Center	Westminster	District Owned-College Site	1.0
Coastline: Newport Beach Learning Center	Newport Beach	District Owned-College Site	2.5
Coastline: Garden Grove Center	Garden Grove	District Owned-College Site	4.0
	<i>CSU Fullerton</i> Garden Grove	District Owned-Lease Tenant	0.0
Coast Administration Offices	Costa Mesa	District Owned-District Office Site	6.0
	<i>Connell Chevrolet</i> Costa Mesa	District Owned-Land Lease Tenant	4.0
	<i>Open Ground</i> Costa Mesa	District Owned-Available for Use	4.0
Golden West College	Huntington Beach	District Owned	122.0
	<i>CVS Pharmacy</i> Huntington Beach	District Owned-Land Lease Tenant	1.5
Orange Coast College	Costa Mesa	District Owned-College Site	166.0
TOTAL			319.0

Source: Coast Community College District

DISTRICT SPACE INVENTORY

State Space Category	Description	Coastline Current Space Inventory	Golden West Current Space Inventory	Orange Coast Current Space Inventory	District Current Space Inventory	Total Current Space Inventory
0	Inactive	0	43,887	4,348	0	48,235
100	Classroom	24,198	54,817	65,446	0	144,461
210-230	Laboratory	22,208	123,312	190,319	0	335,839
235-255	Non Class Lab	0	704	0	0	704
300	Office/Conference	34,551	54,347	85,443	43,679	218,020
400	Library	3,145	39,767	68,727	217	111,856
510-515	Armory	0	0	0	0	0
520-525	Phys Ed (Indoor)	4,369	52,770	78,530	640	136,309
530-535	(AV/TV)	1,659	8,164	3,409	8,145	21,377
540-555	Clinic/Demonstration	5,179	16,413	19,745	2,825	44,162
580	Greenhouse	0	0	2,905	0	2,905
590	Other	0	0	0	0	0
610-625	Assembly/Exhibition	2,089	24,700	41,934	6,756	75,479
630-635	Food Service	476	10,016	14,497	0	24,989
650-655	Lounge/Lounge Serv	1,140	4,978	9,205	3,623	18,946
660-665	Merchandizing	3,468	6,421	11,661	2,537	24,087
670-690	Meeting /Recreation	11,579	9,666	10,071	273	31,589
710-715	Data Processing/Comp	3,953	2,950	4,759	2,786	14,448
720-770	Physical Plant	7,249	25,794	34,835	11,255	79,133
800	Health Services	185	2,245	6,117	0	8,547
	Totals	125,448	480,951	651,951	82,736	1,341,086

Source: Coast Community College District's *Report 17 ASF/OGSF Summary and the Capacities Summary*; Analysis Cambridge West Partnership; HPI Architects

CONDITIONS OF THE PHYSICAL RESOURCES

The conditions of the District's physical resources are characterized as follows:

Coastline Community College

Coastline Community College operates its site-based educational program in three primary locations – Westminster, Garden Grove and Costa Mesa. The college will open a new 68,000 square foot building in year 2012/2013 - the Newport Beach Learning Center. This facility will replace the current Costa Mesa Center. This new facility will be state-of-the-art in terms of teaching/learning space. The Le-Jao Center, built in 2006, also provides a modern, new facility for teaching/learning in its compact 21,600 ASF. The Garden Grove Center was constructed in 1997 and offers 24,098 ASF of modern space.

While the site-based facilities that define Coastline Community College are projected to remain in excellent condition through the year 2020, both Le-Jao and Newport Beach are landlocked. Both will need additional land area for the future.

Golden West College

Golden West is a college in (facilities) transition. Built in the 1960's, the campus is largely comprised of buildings that have exceeded their intended life span (50 years). Infrastructure support for HVAC has recently been upgraded as part of the Measure C Bond Program. However, there is still a need to update utility infrastructure systems throughout the campus. Two new buildings have been completed as replacement facilities since 2006 – the Health Science Building (supporting the Nursing Program) and the Library/Learning Resource Center, which replaces the old Library. Additionally, a joint venture project with the Boys and Girls Club has resulted in a new Day-Care facility. A gymnasium building will also be constructed under this joint venture partnership. Currently, there are plans to replace the Math/Science Building, the Criminal Justice Building, and the Humanities Building. These three projects are awaiting state and the District funding sources.

The focus for Golden West College will be on upgrading and redefining its campus for the future. While there is a need to accommodate new growth space, the building program of the future will also focus on replacement and renovation as well as on creating modern, technology-supported teaching

and learning spaces.

Orange Coast College

This is the District's oldest campus, with facilities dating back to the early 1950's. When the campus was initially built, the concept design supported the construction of many smaller buildings (4,000 to 5,000 square feet). While these buildings served a purpose at the time, they are now outdated for today's delivery modalities. They are also largely in disrepair and inefficient in terms of energy, maintenance and upkeep. The planning concept for the future has been to replace these smaller, inefficient buildings with larger structures that consolidate space and house like disciplines and programs in one building.

Based on its 2003/2004 Educational and Facilities Master Plan and the Measure C Bond Program, Orange Coast College has made substantial progress in addressing its facilities needs. New facilities include a new Arts Center, the renovation of Watson Hall for Student Services, the Doyle Arts Pavilion, the Fitness Complex, the Library/Learning Resource Center, and the Consumer and Science Laboratory Building. Planned and awaiting state and local funding sources are the Music Building, the Business, Math and Computing Center, the Language Arts and Social Science Building, the Maritime Academy, and the Chemistry Building remodel/expansion. The College has addressed some of its critical infrastructure issues and has accommodated some of its unmet growth needs but there is still much to be accomplished. The overall condition of the campus is above average. It will move to excellent with the planned new facilities.

District

The District has 82,726 ASF of space under its purview. Its primary facility is the new District Office Complex (39,500 ASF) that was completed in 2008. The District also maintains the District Transportation and Maintenance facility and the KOCE TV facility (Golden West College). Generally, the District's facilities range from very good condition to excellent. Other than scheduled maintenance, there are no known space or facility needs that would require new construction or major renovation, although this condition may change over the next 10-years.

Capacity for & Impacts of Growth

Capacity for and Impacts of Growth



KEY GROWTH DETERMINANTS

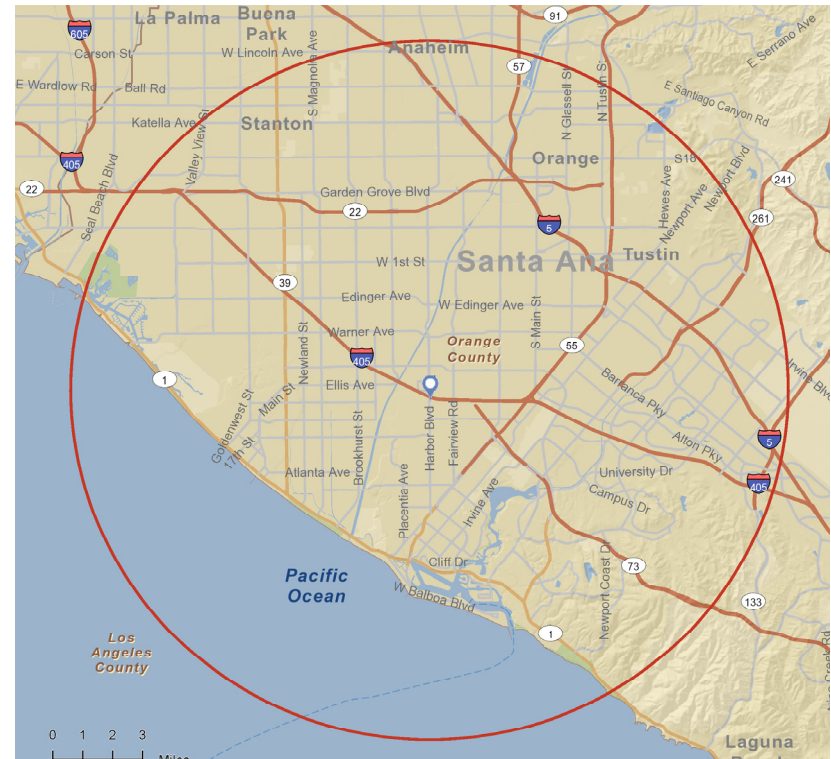
Future growth capacity for the District and the colleges of the District was determined via analysis of several quantifiable elements. Chief among these were:

1. The District's effective service area
2. An analysis of demographic data and trends
3. The historical trends of the Coast Colleges relative to enrollment and WSCH generation
4. Orange County area dynamics relative to education and economic vitality
5. The proximity to transportation infrastructure
6. The strength of the Coast Colleges' programs of instruction

The Effective Service Area

Based on a comprehensive analysis of enrollments by zip code, more than three quarters of the students who attend the Coast Colleges can be traced to a 10-mile radius with a center point at South Coast Drive and Harbor Boulevard. This is, essentially, where the majority of students originate. It is the District's effective service area.

COAST COMMUNITY COLLEGE DISTRICT : EFFECTIVE SERVICE AREA



Source: ESRI Demographic Data Systems, analysis Cambridge West Partnership/HPI Architects

Demographic Characteristics of the District’s Effective Service Area

The demographic characteristics of the effective service area are captured in the table at right:

Key Characteristics

- A population base of 1.7million
- A slow annual population growth rate
- Strong median household incomes of \$75,534 and a per capita income of \$29,755 that are well above the averages for the state. Households with incomes above \$100,000 will grow by eleven percentage points over the next five years. Only 5.9% of the household have income levels below the poverty line
- A dominant but declining White race/ethnic segment. An ascending Hispanic and Asian population base
- Strong opportunity for education for ages 25 years and above
 - 22.0 % of have less than a high school diploma
 - 19.6% have a high school diploma
 - 18.7% have completed some college level work but do not have a degree
 - 7.6% have Associate degrees
 - 20.90% have Bachelor’s degrees
 - 11.2% have Master’s Degree or higher
- Employment and workforce data -
 - The workforce is predominately based in the Services industry – 48.3%. It is followed by Manufacturing (13.0%) and Retail Trade (10.8%).
 - “White Collar” employment accounts for 64.7% of all jobs (led by the Professional and Management/Business/Financial sector)
 - “Blue Collar” employment represents 18.7% of all jobs (led by Production and the Construction/Extraction sectors)
 - “General Services” accounts for 16.5% of all jobs

DEMOGRAPHIC AND INCOME MARKERS : EFFECTIVE SERVICE AREA OF THE DISTRICT

CHARACTERISTIC	YEAR 2010	YEAR 2015
Demographic Data		
Population	1,695,375	1,726,713
Population Rate of Growth	0.37%	0.34%
Average Household Size	3.21	3.22
Household Rate of Growth	0.30%	0.29%
Income Data		
Median Household Income	\$75,534	\$96,333
Per Capita Income	\$29,755	\$33,958
Household Income Over \$100K	33.1%	42.1%
Age Segmentations		
Median Age	33.4	33.5
0 to 19 Years of Age	29.2%	28.1%
20 to 24 Years of Age	7.7%	8.0%
25 to 54 Years of Age	43.6%	42.1%
55 Years and Above	19.6%	21.7%
Primary Race/Ethnicity		
White	53.2%	50.5%
Hispanic *	40.0%	41.4%
Asian	19.4%	21.2%
Black	1.6%	1.6%

* Persons of Hispanic Race/Ethnicity may be of any race

Source: ESRI Demographic Data Systems; analysis Cambridge West Partnership/HPI Architects

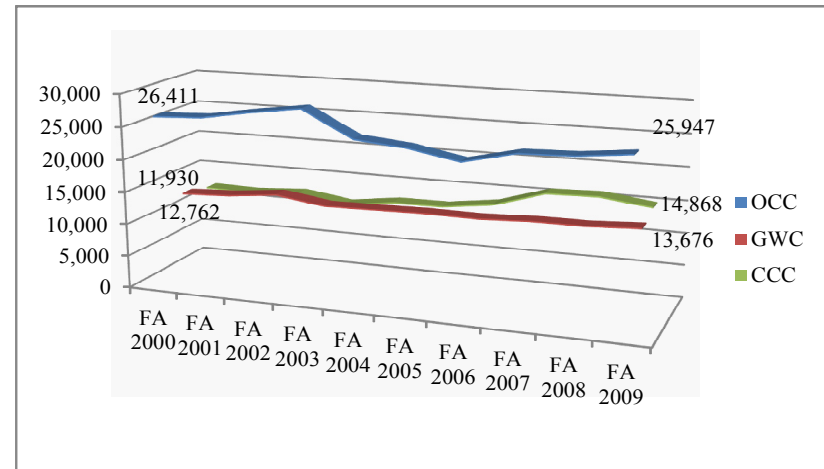
Historic Trends for Student Enrollment and WSCH

A review of past growth at the Coast Colleges provides a quantitative basis for determining future growth capacities. The historic trends for enrollment and WSCH are noted at right.

Enrollment growth in terms of relative values (percentages) has fluctuated at each of the colleges over the period of 2000 to 2009. From a District perspective growth has averaged 0.75% on an annual basis. This is approximately twice the annual rate of growth for the population.

As viewed over the period 2003 to 2009, the annual growth rate for weekly student contact hours has averaged 2.5% across the District. Combined with the data for enrollment, WSCH generated per enrollment has increased from 9.62 to 10.78. This is an encouraging trend. It suggests that students, over the past six years, have been taking greater course loads at the colleges.

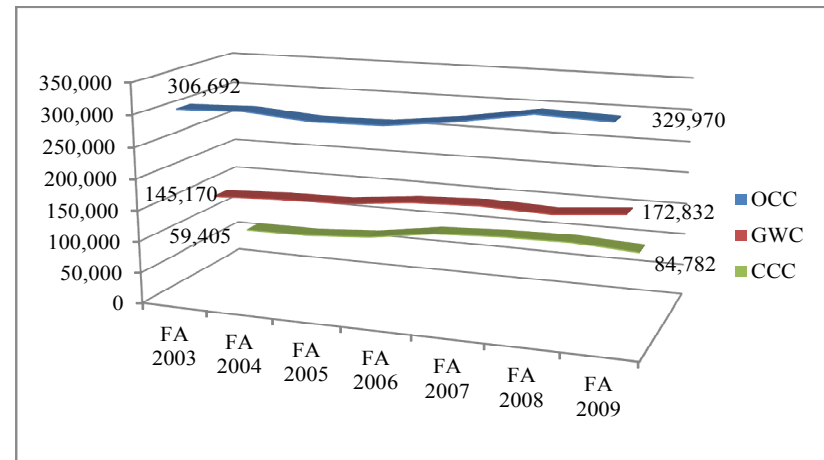
UNDUPLICATED ENROLLMENT GROWTH 2000 – 2009



Source: Coastline Community College, Golden West College, Orange Coast College Offices of Institutional Research/Effectiveness; analysis Cambridge West Partnership/HPI Architects

Note: Data is for fall semesters only

GROWTH FOR WSCH 2004 – 2009



Source: Coastline Community College, Golden West College, Orange Coast College Offices of Institutional Research/Effectiveness; analysis Cambridge West Partnership/HPI Architects.

Orange County Vitality

The Orange County area vitality is captured in the following table of economic indicators.

Economically, Orange County is faring better than the rest of Southern California and the state relative to a recovery from the worst economic crisis since the Great Depression. Orange County is showing positive signs for the economic measures of non-farm employment as well as for the rate of unemployment. Taxable retail sales show a trend for upward movement, although not at the levels of pre-2006

(prior to the economic recession). Even housing unit permits are in the plus column for 2011. Orange County will recover faster than the surrounding area. The recovery, however, is projected to be in fits and starts.

The climate for education in Orange County will remain strong and vibrant for the most part. The lone concern is the high school graduation rates, which are projected to decrease for the next eight years.

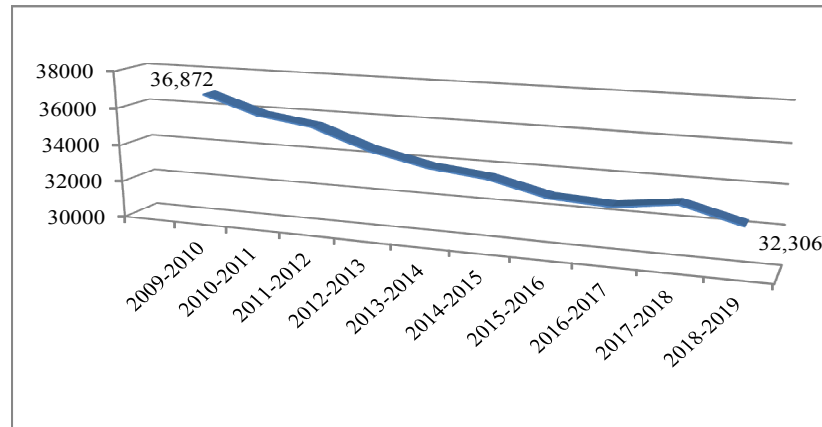
Note: Data is for fall semesters only

	Population on July 1 of (000s)	Nonfarm Employment (avg., 000s)	Unemp. Rate (avg., %)	Total Personal Income (\$ billions)	Per Capita Personal Income (\$)	Taxable Retail Sales (\$ billions)	Total Overnight Visitors (millions)	Housing Unit Permits Issued	Nonresidential Building Permits (\$ millions)
2000	2,863.6	1,388.9	3.5	109.490	38,235	27.485	40.2	12,367	1,762
2001	2,917.0	1,413.7	3.9	112.245	38,479	28.519	40.9	8,646	1,350
2002	2,959.7	1,403.7	5.0	116.003	39,194	29.647	41.7	12,020	1,209
2003	3,000.1	1,429.0	4.8	122.426	40,807	32.288	42.7	9,311	1,006
2004	3,031.6	1,456.7	4.3	130.320	42,988	35.442	43.5	9,322	1,133
2005	3,055.5	1,491.0	3.8	139.408	45,625	37.673	44.7	7,206	1,495
2006	3,067.3	1,518.9	3.4	150.598	49,098	39.074	44.9	8,371	2,401
2007	3,089.8	1,515.5	3.9	153.839	49,790	38.988	44.4	7,072	2,005
2008	3,124.2	1,481.6	5.3	155.118	49,650	35.769	43.1	3,159	1,439
2009	3,155.4	1,371.4	9.0	147.982	46,898	31.350	42.7	2,177	951
2010f	3,166.5	1,364.1	9.8	150.200	47,435	32.134	43.0	2,600	1,040
2011f	3,191.8	1,382.5	9.4	156.543	49,045	33.965	43.4	3,920	1,145
% Change									
'01/'00	1.9%	1.8%		2.5%	0.6%	3.8%	1.7%	-30.1%	-23.4%
'02/'01	1.5%	-0.7%		3.3%	1.9%	4.0%	2.0%	39.0%	-10.4%
'03/'02	1.4%	1.8%		5.5%	4.1%	8.9%	2.4%	-22.5%	-16.8%
'04/'03	1.0%	1.9%		6.4%	5.3%	9.8%	1.9%	0.1%	12.6%
'05/'04	0.8%	2.4%		7.0%	6.1%	6.3%	2.8%	-22.7%	32.0%
'06/'05	0.4%	1.9%		8.0%	7.6%	3.7%	0.4%	16.2%	60.6%
'07/'06	0.7%	-0.2%		2.2%	1.4%	-0.2%	-1.1%	-15.5%	-16.5%
'08/'07	1.1%	-2.2%		0.8%	-0.3%	-8.3%	-2.9%	-55.3%	-28.2%
'09/'08	1.0%	-7.4%		-4.6%	-5.5%	-12.4%	-0.9%	-31.1%	-33.9%
'10/'09	0.4%	-0.5%		1.5%	1.1%	2.5%	0.7%	19.4%	9.3%
'10/'11	0.8%	1.3%		4.2%	3.4%	5.7%	0.9%	50.8%	10.1%

Source: State of California: Dept. of Finance, Employment Development Dept., Board of Equalization; U.S. Dept. of Commerce;

Construction Industry Research Board; Los Angeles Economic Development Commission, LAEDC Kyser Center for Economic Research

PROJECTED HIGH SCHOOL GRADUATION RATES



Source: California State Department of Finance; analysis Cambridge West Partnership/HPI Architects

Orange County high school graduation rates are projected to decline -1.38% annually over the period 2000 to 2019. Overall, the decrease will amount to -12.4%. While that is not great news for the Coast Colleges, it is not altogether devastating. High schools within the District are projected to be more flat than declining. As a result, the impact within the District will not be as dramatic.

Proximity to Transportation Infrastructure

One of the prime reasons that the Coast Colleges have been successful in attracting students from outside the District is its physical location. It is in the heart of the main transportation corridors for Orange County. Interstate 405 (San Diego) Freeway bisects the center of the District's effective service area. It is supported by the other primary north/south freeway – the Interstate 5 (Santa Ana) Freeway. Freeway 73 provides additional access from the south while Freeways 55 and 22 provide passage and access from the east and west. Additionally, there are several surface arterials that support access to the Coast College.

Strength of the Coast Colleges' Curriculum

Based on the data reviewed and qualitative input, students choose the colleges of the District for many reasons. The reasons most frequently stated are:

- 1) The strength and diversity of the curriculum
- 2) The breadth of curricular offerings
- 3) The strength of support services
- 3) A belief that they (students) will be successful in their educational mission

The vast majority of students at Orange Coast and Golden West (in excess of 80%) attend with the objective of transfer to a four-year institution. Both of these colleges have strong programs for transfer and general education. The educational mission at Coastline Community College is directed to support the part-time student. With its predominant program in distance education, 70% of the credit-students attending are part-time. These students primarily choose Coastline to fill the need for a particular course or a series of courses over time. In this regard, the College fills an important niche in the District's range of educational opportunities – i.e. it meets the needs of a particular student type; it supports students in achieving a particular academic mission.

PROJECTIONS FOR FUTURE GROWTH

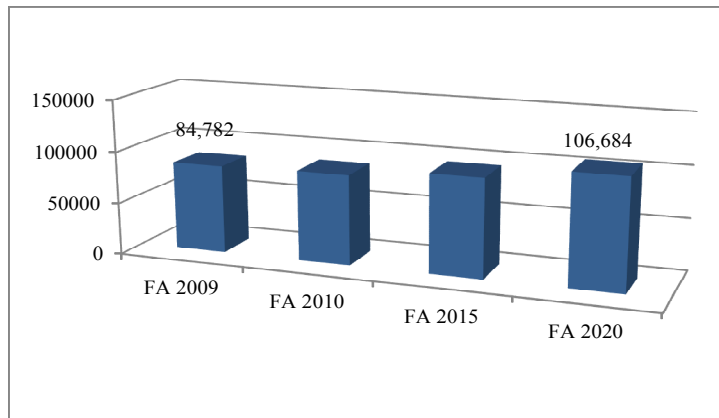
Growth forecasts were developed for each college. The forecasts varied as a result of the application of the growth determinants. Intangible, non-quantifiable factors were also considered. These included past reputation, strength of educational mission, the ability to achieve that educational mission, and the capacity to compete in a very crowded educational marketplace. All factors considered, the forecast are as follows:

● Coastline Community College

Given the intentions and direction of Coastline for the future, the prospects for growth will remain favorable. WSCH generation for the College is projected to grow at an annual average rate of 2.35%. This represents an increase from the current baseline of 84,782 WSCH (2009 Fall Semester) to 106,684 WSCH (fall semester) by 2020. This translates to approximately 3,439 FTES for the 2020 Fall Semester.

Enrollment growth at Coastline is projected to average 1.78% on an annual basis through the year 2020. Starting with the current (2009 Fall Semester) enrollment of 14,868, an enrollment of 17,781 is projected by year 2020. The forecast assumes continuance of its strong program of Distance Education and renewed emphasis on student participation at the site-based educational centers.

● COASTLINE FORECAST FOR WSCH



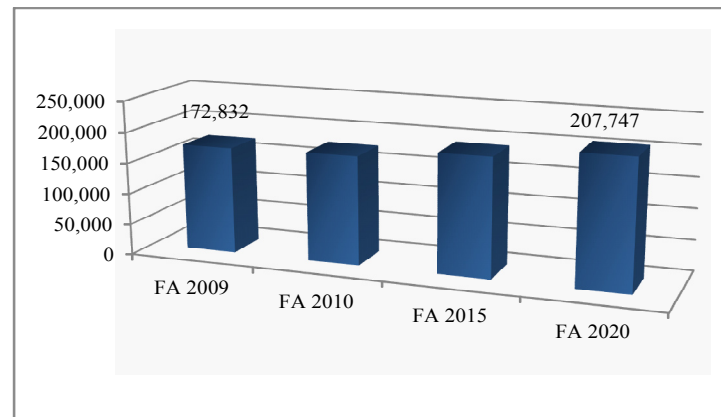
Source: Cambridge West Partnership/HPI Architects projections

● Golden West College

Based on the key growth determinants, WSCH generation at Golden West College is projected to grow from its current mark (2009 Fall Semester) of 172,832 to 207,747 by the year 2020. This represents an annual average growth rate of 1.84%. WSCH growth is predicated upon a program of instruction that is similar to that which currently exists – i.e. primarily targeted to transfer and general education with growing programs in both Career Technical Education and Basic Skills.

The average annual growth rate for enrollment at Golden West College was projected at 1.14%. From a 2009 Fall Semester starting point of 13,673, the 2020 enrollment is projected to be 15,391. This growth is predicated on Golden West’s continued ability to attract students from outside the District and to recapture some of the enrollment loss in the key cities of Huntington Beach and Westminster.

● GOLDEN WEST FORECAST FOR WSCH



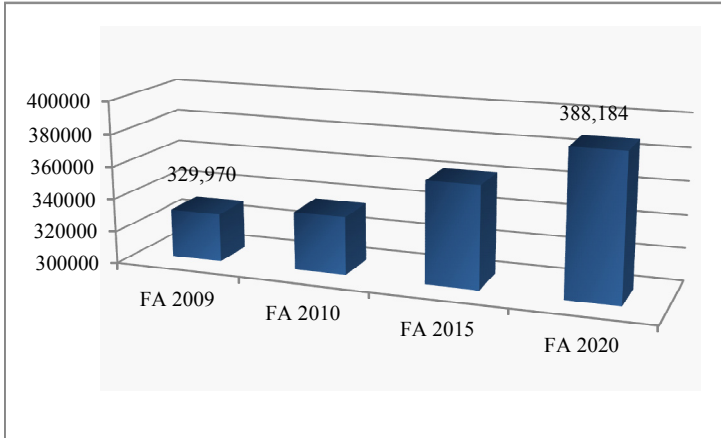
Source: Cambridge West Partnership/HPI Architects projections

● Orange Coast College

The average annual growth rate for WSCH generation is projected to be 1.60%. Overall, WSCH generation, on a semester basis, is projected to increase from 329,970 in the base year of 2009 (fall semester) to 388,143 in 2020 (fall semester).

Orange Coast College has demonstrated a strong capacity to compete in the educational marketplace. It has been highly successful in attracting students from outside the District. This trend is projected to continue for the future. For the period of 2009 to 2020, unduplicated student enrollments are projected to grow from 25,947 in 2009 to 28,332 by 2020. The effective annual average growth rate for enrollment is projected to be 0.84 %.

● ORANGE COAST FORECAST FOR WSCH



Source: Cambridge West Partnership/HPI Architects projections

THE IMPACTS OF FORECASTED GROWTH ON THE PROGRAMS OF INSTRUCTION

The distribution of future growth will manifest differently at each college. Using the current instructional programs as baselines, the tables that follow depict the impacts to the future programs of instruction in terms of the number of sections required to meet projected WSCH and the distribution of WSCH between lecture and laboratory.

COASTLINE COMMUNITY COLLEGE : PROJECTIONS AND WSCH DISTRIBUTION FOR FUTURE PROGRAM OF INSTRUCTION

DIVISION	# SEC	2009					
		SEATS/ SEC	WSCH	WSCH/ SEC	FTES	LEC HRS	LAB HRS
Le-Jao	126	26.90	12,209	96.9	327.0	530	240
Garden Grove	85	23.49	7,494	88.2	228.4	156	146
Costa Mesa/Newport Beach	94	28.68	8,688	92.4	264.7	182	170
Off-Campus	106	30.27	4,700	44.3	143.3	115	136
<i>sub total Site-based</i>	411	27.95	33,091	1,183.9	963.4	983	692
Distance Education	239	67.10	51,548	215.7	1,718.3		
<i>sub total Distance Ed</i>	239	67.10	51,548	215.7	1,718.3		
Work Experience			70		2.1		
<i>sub total Work Experience</i>			70		2.1		
TOTAL	650	42.15	84,709	130.3	2,683.8	983	692

DIVISION	# SEC	2020				
		WSCH	WSCH/ SEC	FTES	LEC WSCH	LAB WSCH
Le-Jao	132	14,099	106.81	429.7	8,397	5,702
Garden Grove	89	9,615	108.03	293.0	5,259	4,356
Costa Mesa/Newport Beach	111	11,146	100.41	339.7	6,397	4,749
Off-Campus	143	6,031	42.17	183.8	2,561	3,470
<i>sub total Site-based</i>	475	40,891	86.09	1,246.2	22,614	18,277
Distance Education	295	65,793	51,548	2,193.1	65,793	0
<i>sub total Distance Ed</i>	295	65,793	223.03	2,193.1	65,793	0
Work Experience						
<i>sub total Work Experience</i>						
TOTAL	770	106,684	138.55	3,439.3	88,407	18,277

Source: Cambridge West Partnership/HPI Architects projections. WSCH and FTES are projected on a fall semester basis
 Note: Sections at Le-Jao in year 2020 were influenced by a change in calculation methodology. Biology sections in 2009 were listed separately for lecture and lab but combined as a single section in the projection for 2020

GOLDEN WEST COLLEGE : PROJECTIONS AND WSCH DISTRIBUTION FOR FUTURE PROGRAM OF INSTRUCTION

DIVISION	# SEC	SEATS/ SEC	2009		FTES	LEC HRS	LAB HRS
			WSCH	WSCH/ SEC			
Arts and Letters	369	33.64	48,752	132.1	1,485.8	1022	327
Bus & Soc. Sci.	164	67.82	38,932	237.4	1,186.5	517	6
Counseling	14	35.60	1,437	102.7	43.8	34	0
Criminal Justice	30	35.60	5,834	194.5	177.8	159	16
Math & Sciences	214	53.58	47,396	221.5	1,444.5	352	474
Physical Ed	90	33.40	10,756	119.5	327.8	49	235
Career/Tech Ed	108	24.40	16,875	156.3	514.3	248	371
Lrn Res/Dist Lrn	30	75.40	2,851	95.0	86.9	62	84
Total	1,019	43.65	172,834	169.6	5,267.3	2,443	1,513

DIVISION	# SEC	WSCH	2020		FTES
			WSCH/ SEC	LEC WSCH	
Arts and Letters	476	58,599	123.11	45,526	1,785.9
Bus & Soc. Sci.	222	46,796	210.79	46,459	1,426.2
Counseling	17	1,728	101.62	1,728	52.6
Criminal Justice	36	7,012	194.79	6,381	213.7
Math & Sciences	296	56,971	192.47	26,616	1,736.3
Physical Ed	107	12,929	120.83	2,865	394.0
Career/Tech Ed	111	20,285	182.74	7,992	618.2
Lrn Res/Dist Lrn	36	3,427	95.20	2,996	104.4
Total	1,301	207,746	159.68	140,563	6,331.3

Source: Cambridge West Partnership/HPI Architects projections. WSCH and FTES are projected on a fall semester basis

ORANGE COAST COLLEGE : PROJECTIONS AND WSCH DISTRIBUTION FOR FUTURE PROGRAM OF INSTRUCTION

DIVISION	# SEC	SEATS/ SEC	2009		FTES	LEC HRS	LAB HRS
			WSCH	WSCH/ SEC			
Business & Computing	171	38.57	29,101	170.2	886.9	537	60
Consumer & Health Sci	231	29.87	27,229	117.9	829.8	411	384
Literature and Languages	351	34.21	55,379	157.8	1,687.7	1,291	87
Mathematics and Sciences	352	50.25	72,761	206.7	2,217.5	864	661
Physical Ed/Athletics	151	44.68	16,475	109.1	502.1	218	214
Social & Behavioral Sci	353	56.76	70,273	199.1	2,141.7	1,033	45
Technology	119	26.55	17,197	144.5	524.1	288	329
Visual and Performing Arts	244	42.39	37,792	154.9	1,151.8	435	668
Other	36	37.28	3,765	104.6	114.7	66	16
Total	2,008	42.69	329,972	164.3	10,056.2	5,143	2,464

DIVISION	# SEC	WSCH	2020		FTES	LEC WSCH	LAB WSCH
			WSCH/ SEC	WSCH			
Business & Computing	225	34,232	152.1	31,317	2,914	1,043.2	
Consumer & Health Sci	259	32,030	123.7	19,061	12,969	976.1	
Literature and Languages	412	65,141	158.1	61,714	3,427	1,985.3	
Mathematics and Sciences	441	85,588	194.1	54,951	30,636	2,608.4	
Physical Ed/Athletics	176	19,379	110.1	8,833	10,547	590.6	
Social & Behavioral Sci	449	82,661	184.1	79,528	3,133	2,519.2	
Technology	130	20,229	155.6	9,713	10,517	616.5	
Visual and Performing Arts	293	44,455	151.7	19,289	25,166	1,354.8	
Other	41	4,429	108.0	3,873	556	135.0	
Total	2,426	388,144	160.0	288,279	99,864	11,829.2	

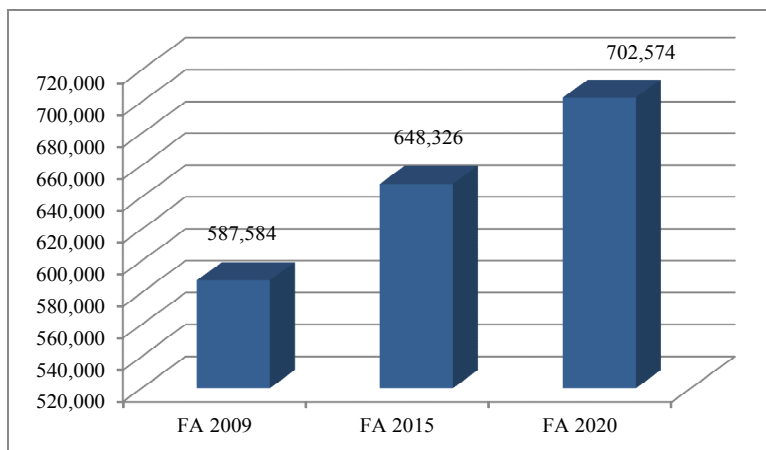
Source: Cambridge West Partnership/HPI Architects projections. WSCH and FTES are projected on a fall semester basis

PER SPECTIVE

For the 2009 Fall Semester, unduplicated growth at the District was 54,488 students. This does not include students enrolled in the specialized military program at Coastline Community College. Combined WSCH generation was 587,584.

As forecast to the year 2020, District enrollment is projected to grow by 7,016 students overall. This represents an annual average growth rate of 1.17% and cumulative growth of 12.9% from the period of 2009 to the year 2020. Total District enrollment by the year 2020 is projected to reach 61,504 students

DISTRICT PROJECTION FOR WSCH 2009 TO 2020



Source: Cambridge West Partnership/HPI Architects

Over this period, District WSCH is projected to grow by 1.78% annually and 19.6% cumulatively. This represents growth of 114,990 WSCH. From its 2009 Fall Semester starting point, District WSCH is projected to reach 702,574 by the year 2020.

District growth projections for the future have been predicated on several assumptions. The initial assumption is that the three colleges of the District will remain operational throughout the next 10 years and that their respective academic missions will remain similar to what currently exists. Additionally, that the programs of instruction will be modified with regard to content and/or delivery, but overall will remain similar in terms of scope and purpose. The third assumption is that the recovery that has begun for the California economy will continue.

Growth was also predicated on the belief that the service area of the District will remain viable. The current effective service area identified for the District has a population base of 1.7 million. This represents approximately one-half of the population of Orange County. The ability of the District to successfully draw from this large service area is projected to outweigh the impacts of slower population growth and declining high school graduation rates in Orange County. To achieve the growth forecast, it will be necessary for the District to reverse the trend for declining student participation within the key in-District cities as well.

Space Needs / Space Priorities

Space Needs / Space Priorities



The state's Title 5 Standards are the quantifiable measure used to determine space needs for the key categories of lecture, laboratory, office, library/learning resources and instructional media. The state also has guidelines for indirect, non-academic space that supports these five space categories.

Applying these standards and guidelines, the qualifications for space by college, and for the District overall, are noted in the table that follows. While this measure does not transfer directly into buildings and facilities, it provides the initial assessment as to deficiencies and excesses within the space categories of the District.

Future space needs and priorities outlined for the three colleges of the District are captured in the pages that follow.

SPACE QUALIFICATIONS/NEEDS

Description	Coastline Current Inventory	Coastline Title 5 Qualify Year 2020	Golden West Current Inventory	Golden West Title 5 Qualify Year 2020	Orange Coast Current Inventory	Orange Coast Title 5 Qualify Year 2020	District Current Inventory	District Projected Need Year 2020	Total Projected Need Year 2020
Inactive	0	0	43,887	0	4,348	0	0	0	0
Classroom	24,198	9,486	54,817	60,301	65,446	124,727	0	0	50,053
Laboratory	22,208	35,654	123,312	138,263	190,319	232,287	0	0	70,365
Non Class Lab	0	816	704	1,462	0	2,692	0	0	4,266
Office/Conference	34,551	28,866	54,347	55,399	85,443	103,505	43,679	43,679	13,430
Library	3,145	34,238	39,767	45,365	68,727	75,802	217	217	43,766
Armory	0	0	0	0	0	0	0	0	0
Phys Ed (Indoor)	4,369	12,000	52,770	35,000	78,530	35,000	640	640	0
(AV/TV)	1,659	12,193	8,164	13,328	3,409	15,916	8,145	8,145	28,205
Clinic/Demo	5,179	3,436	16,413	6,156	19,745	11,333	2,825	2,825	0
Greenhouse	0	0	0	0	2,905	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Assembly/Exhibit	2,089	8,591	24,700	15,391	41,934	28,332	6,756	6,756	0
Food Service	476	5,154	10,016	9,235	14,497	16,999	0	0	6,399
Lounge/Lounge Serv	1,140	867	4,978	4,242	9,205	7,926	3,623	3,623	0
Merchandizing	3,468	7,256	6,421	11,812	11,661	20,482	2,537	2,537	18,000
Meeting /Recreation	11,579	2,861	9,666	5,125	10,071	9,435	273	273	0
Data Procg/Comp	3,953	5,000	2,950	5,000	4,759	5,000	2,786	2,786	3,338
Physical Plant	7,249	8,324	25,794	20,307	34,835	34,475	11,255	11,255	0
Health Services	185	1,200	2,245	1,200	6,117	1,200	0	0	0
Totals	125,448	175,942	480,951	427,586	651,951	725,110	82,736	82,736	237,822

Source: Coast Community College District's Report 17 ASF/OGSF Summary and the Capacities Summary; Title 5 California Code of Regulations; Analysis Cambridge West Partnership; HPI Architects

● Coastline Community College

- Based on the existing space inventory, the current and planned “teaching space” (lecture and laboratory) will be sufficient to meet the needs through the year 2020
- There will be individual space categories that demonstrate a need for space – these include
 - Library/Learning Resources – including Success Centers
 - Support spaces for students – including Food Services and Assembly
 - Instructional media spaces
- Coastline’s priority will be more on reorganization and redefinition of existing space for greater/higher utilization -
 - Space that promotes and enhances the connection of students with the campus will be a priority
 - The conversion of existing spaces on the campuses to meet projected changes in the curriculum

● Golden West College

- Golden West is projected to have a need for an additional 20,000 ASF of new academic growth space
- Key priorities that will address these space needs will include:

Academic

- Science/Math Building (replacement and expansion)
- Criminal Justice Training Center (new construction)
- Language Arts Complex

Support

- Student Services/Student Activities Center

Career/Technical Projects

- Cosmetology
- KOCE Reuse

- Additional Needs/Priorities for Space:
 - Business and Social Sciences
 - Redistribution of Career Technical Education space
 - Alternative land uses that promote entrepreneurial opportunities
- There is also a need to redefine and reuse existing space for greater/higher utilization

● Orange Coast College

- Based on the current inventory for space, Orange Coast is projected to have a need for an additional 100,000 ASF of academic space by the year 2020
- There are several projects in the state's Capital Outlay Program that will help address the 100,000 ASF shortfall for academic space
- Space needs and priorities will include:

Academic

- Consumer/Science Laboratories
- Music Building Modernization
- Language Arts and Social Science
- Business, Mathematics, Computing Center
- Maritime Academy
- Chemistry Building

Even with planned new construction and renovation, Orange Coast College will need an additional 26,500 ASF by year 2020 – this would most likely manifest in a new multidisciplinary facility

Support

- Student Union Complex
- Parking Structure

Other

- Planetarium
- Alternative land uses that promote entrepreneurial opportunities

● Coast District

The District has 82,736 ASF in its current space inventory. More than half of that space is categorized as office space. The bulk of office space (90%) is associated with the District Office Complex. The remaining space is spread across long-term lease buildings, technology related facilities and maintenance centers.

From a quantitative perspective, there was no new space identified as needed for the future. The current space of 82,736 ASF was projected to meet the existing needs of the District to the year 2020.

Foundation for the Future Vision

Foundation for the Future Vision



KEY PLANNING ASSUMPTIONS

Key planning assumptions at each site were derived primarily from the verbal and survey inputs of the constituent base of faculty, staff, students and administrators. Quantitative data was also introduced into these assumptions as projections for the future programs of instruction.

Listed below are the visions, beliefs and values extracted from this process. They provide the foundation for the future direction of each campus.

Coastline Community College

- Program of Instruction
 - The curriculum will become more diversified and offer greater opportunities for degree and transfer students
 - Changes in the program of instruction will cause site-based enrollment and WSCH to increase
 - Greater emphasis will be placed on attracting full-time students. Consistent with its mission, Coastline will remain heavily based in Distance Education, accounting for 50% of all WSCH produced
 - WSCH generated per enrollment will see continual improvement upwards
 - Non-credit offerings will be re-evaluated in light of budgetary pressures

- Space and Facilities
 - The emphasis for space at Coastline will be on reorganization/ redefinition of space, particularly space for students/student life
 - LRC and support space for students have current space deficits
 - Site-based facilities will need to be reconfigured to support degree programs
 - There is a great need for student gathering spaces – both indoor and outdoor
 - Facilities should support the beginning of a student life emphasis on the campus
 - Food services should be incorporated into the campus design to encourage students staying on the premises
 - There is a need for a large multi-use room for testing, orientation and assembly
 - There is a need to have space for international students
 - Video conferencing space to support program delivery
 - Future facility emphasis should be placed on creating flexible, multifunctional teaching/learning spaces

Golden West College

- Program of Instruction
 - While individual curricular offerings may change, the program of instruction will generally remain similar to that which presently exists – general education/transfer
 - CTE will see the greatest changes in terms of curricular modifications
 - WSCH per enrollment will remain at levels between 12.6 and 13.5.
 - The high rate of WSCH generated per class section will downtrend moderately

- Space and Facilities
 - Golden West College's facility plan will focus on meeting unmet growth needs through new construction, replacement construction, upgrading and modernizing
 - Most of Golden West College's space needs will be met with projects that are presently planned and awaiting a source of financial support
 - The facility plan of the future will make provision for accommodating cutting edge career technology programs
 - The campus of the future will have improved signage that visibly identifies the College to the surrounding community
 - Campus maps at entry points, welcoming entryways and purposeful visual corridors that allow the public to see into the campus will be high priorities
 - Vehicular circulation will include passenger loading and drop-off areas along with enhanced lighting and emergency phones
 - There will be a stronger link made between public transportation and the campus
 - Electric car charging spaces and additional parking permit dispensers will be included in designated parking areas
 - Future site development will seek to unify the campus
 - The creation and maintenance of open space and planned landscaping is a priority for campus development
 - Aesthetics are important to defining and reflecting the College's identity
 - The internal plan of the College will seek to resolve conflicts that currently exist between service vehicles, bicycles, skate boards and pedestrians

- The facility plan of the future will include a strong campus zoning component
- New buildings on the campus will be timeless with respect to architectural design
- New facilities will be multiuse in design and flexible to meet changes of use in the future
- Future planning and development of the campus will address the element of sustainability
- The College will seek to engage in public/private relationships which generate revenue
- Joint venture partnerships that result in synergistic developments, mixing public and private resources together for the financial and programmatic benefit of the College, will be actively pursued
- The facility plan of the future will address the need for appropriately priced student housing

● Orange Coast College

▪ Program of Instruction

- While individual curricular offerings may change, the program of instruction will largely remain similar to that which presently exists
- WSCH per enrollment will remain at its current levels (between 12.5 and 13.5)
- The current high rate of WSCH generated per class section will downtrend to year 2020
- The distribution between transfer/general education, career technical education and developmental education will remain close to the current level

▪ Space and Facilities

- An additional multipurpose academic building will be needed in the future
- The facility plan of the future will make provisions for accommodating new career technology programs

- A parking structure will be needed to meet current and future enrollment growth
- Campus zoning will be a priority in the facility plan of the future
- Future site development will seek to unify the campus
- Aesthetics are viewed as important in defining/reflecting the College's identity
- The creation and maintenance of open space and planned landscaping is a priority for campus development
- Sustainability is an important element in the future planning/development of the campus
- New buildings on the campus will be timeless with respect to architectural design
- The facilities plan of the future will address existing vehicular and pedestrian circulation issues on the campus
- The internal plan of the College will seek to resolve conflicts that currently exist between service vehicles, bicycles, skate boards and pedestrians
- The facility plan will emphasize a stronger link between public transportation and the College
- The College will seek to engage in public/private relationships that are revenue generating in nature
- Joint venture partnerships that result in synergistic developments will be actively pursued
- The facility plan of the future will address the need for student housing

PREVIOUS PLANNING EFFORTS

The foundation for the greater *Vision 2020 Facilities Master Plan* relied heavily on the past planning efforts of the District. The highly successful Measure C Building/Facilities Program was the most prolific in terms of current measureable results.

Measure C provided the District with a means to address the most immediate needs of its two oldest colleges – Golden West and Orange Coast. On these campuses it provided needed financial resources to remedy declining infrastructure, provide technology upgrades, facilitate building renovations and support new construction. At Coastline Community College it resulted in the construction of two, new educational centers.

The Measure C Program was also used to leverage state funding for large scale projects, such as the Learning Resource Center and Consumer and Science Laboratory projects at Orange Coast College. Overall, the \$370 million program has been a most outstanding example of how planning manifests into action. Future planning efforts will begin with a continuation of the Measure C Program, addressing the unfinished business of creating campuses for the next 50 years.

The results of the Measure C Program are captured in a snapshot in time in the table at right.

MEASURE C BOND PROGRAM

LOCATION	PROJECT	SCOPE	COST	LOCATION	PROJECT	SCOPE	COST
District				Coastline			
	District Office	New Construction	\$25,736,246		Westminster Learning Ctr	New Construction	\$12,340,697
	Transportation Facility	New Construction	\$2,883,119		Newport Beach Lrn Ctr	New Construction	\$16,553,699
	District Information System	Tech Infrs Upgrade	\$8,915,020		Circulation, Light., Parking	Site Amenities/Improv	\$167,298
	Debt Repayment	Other Debt Repayment	\$26,694,691		HVAC Utility Upgrades	Infrastructure Improv	\$1,617,604
			\$64,229,076				\$30,679,298
Golden West				Orange Coast			
	Health Science Bldg	New Construction	\$15,952,684		Learning Resource Ctr	New Construction	\$14,783,388
	Learning Resource Ctr	New Construction	\$28,006,178		Doyle Arts Pavillion/Café	New Construction	\$3,972,587
	Student Ctr Renovation	Renovation	\$3,044,859		Consumer Health Lab Sci	New Construction	\$25,735,336
	Upgrade to Swim Pool	Renovation	\$5,927,280		Fit. Cent. & Baseball Fld	New Construction	\$14,778,453
	Central Plant/HVAC	Infrastructure	\$34,350,412		Softball Field/Track	New Construction	\$3,236,303
	Lighting Retrofit	Infrastructure	\$1,503,424		Sailing Ctr	Renovation/Expansion	\$4,371,434
	Technology Upgrades	Tech Infrs Upgrade	\$5,518,695		Watson Hall	Renovation/Reuse	\$27,575,911
	Main Distribution Relocation	General Renovation	\$253,825		Lewis Center	Renovation/Reuse	\$16,282,944
	Relocation of Intn'l Students	General Renovation	\$94,043		Repair Outdoor PE Fac.	Renovation/EU	\$4,170,312
	Track Resurfacing	General Renovation	\$150,203		Theater Complex	Renovation/EU	\$4,559,288
	Classroom Improvements	General Renovation	\$863,714		Student Ctr Ph1 and 2	Renovation/EU	\$6,279,108
	Student Success Ctr	Renovation/Reuse	\$899,367		Special Services	Gen Renovation/Remodel	\$677,172
	Concrete Facades	Site Amenities/Improv	\$1,134,194		Classroom Improvements	Gen Renovation/Remodel	\$2,161,119
			\$97,698,878		Faculty House	Gen Renovation/Remodel	\$116,217
					Clstrm Improv SS/Forum/he	Gen Renovation/Remodel	\$1,519,109
					Sailing Ctr Ramps	Gen Renovation/Remodel	\$948,327
					New F Lot	Site Amenities/Improv	\$2,434,920
					Campus Light./Walkways	Site Amenities/Improv	\$3,804,857
					Campus Signage Ph I	Site Amenities/Improv	\$1,492,848
					Rep/Upgrade Util. PI & II	Infrastructure	\$24,873,367
							\$163,773,000
					TOTAL TO DATE		\$356,380,252

Source: Coast Community College District Office



Program of Work

Program of Work

NEXUS TO THE FINDINGS

With the ground work laid and the foundation outlined, actualizing the vision for the future begins with the development of a “program of work” at each location in the District.

The program of work identifies projects that 1) have the highest priority and need for development and 2) can be accomplished within the 2020 planning term. It should be noted that not all projects and space needs at the colleges were able to be included in this program of work. Realistically, the program will extend into the next decade as well.

In developing the 2020 program of work, each campus was viewed as a separate 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 taken into account. Elements such as parking, vehicular circulation, pedestrian circulation, open space, landscaping, sustainability and implementation support were given strong consideration. 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 physical resources that support learning and the overall academic experience.

The vision at each site also addressed future land use needs for education. Land resources that were not deemed critical to the educational mission were reassessed and evaluated in light of how they might be used in an alternative, productive manner to benefit the college and/or the District.

Implementation of the program of work was also addressed – i.e. not just the vision for campus development, but how this vision would be implemented, how projects would be completed in relationship to one another, what cost would be for each project, what the cost would be for each campus site.

The result is a comprehensive plan for each location that addresses a long-range vision for what the campuses of the District can become for year 2020 and beyond.



THE CAMPUS MASTER PLANS

The process for the development of each campus site began with a planning framework. This framework was comprised of the integrated systems that would guide the orderly growth and improvement of each college. The objectives were 1) to provide a road map for future development and 2) to establish planning criteria and guidelines for action so that each future project would be in concert with the greater, long-range vision of the college.

Systems considered in the planning and development of each campus included the following:

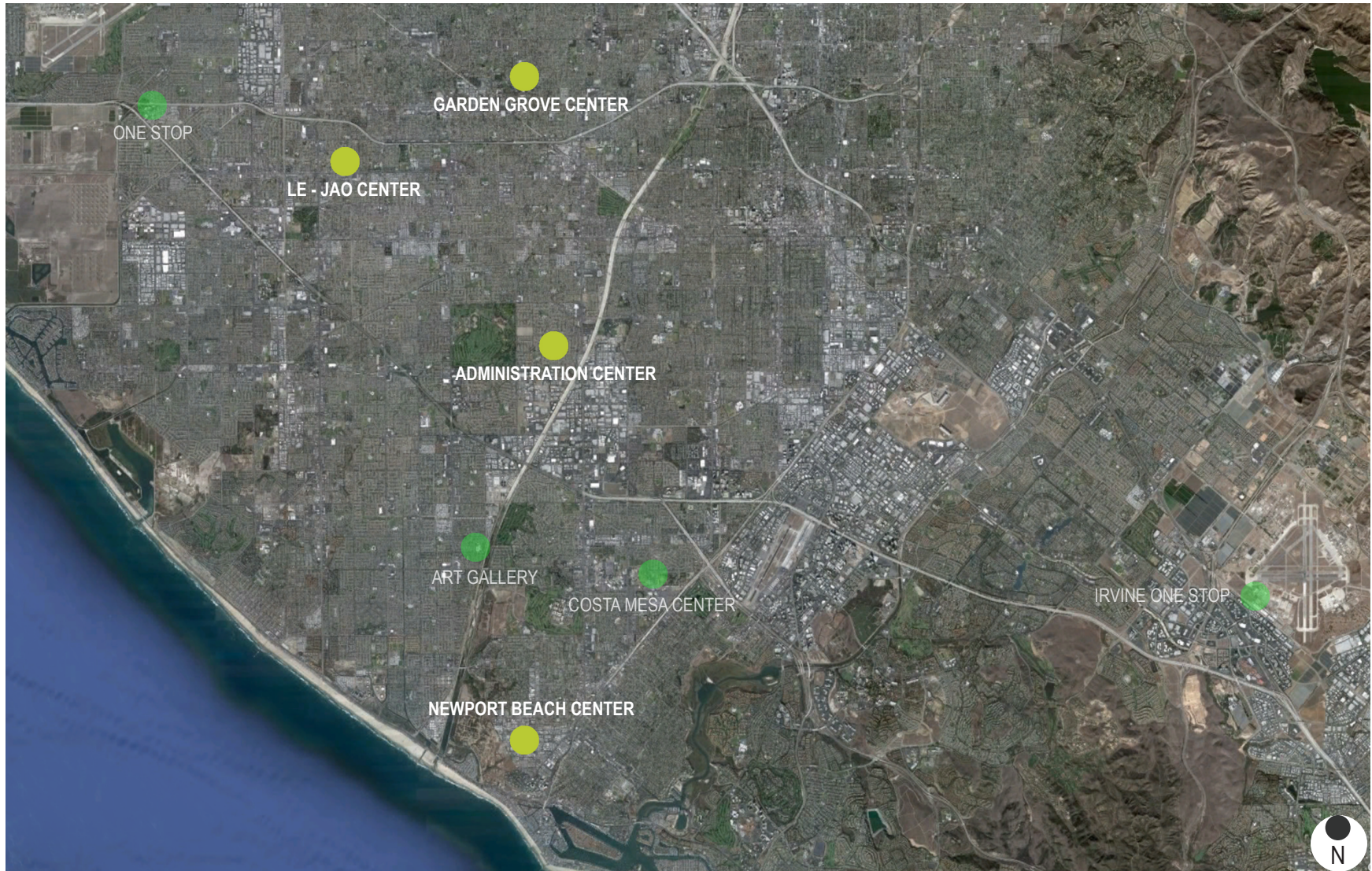
1. Campus entry and edge conditions
2. Public transportation
3. Parking and vehicular circulation
4. Campus services
5. Pedestrian circulation including campus gateways
6. Open space hierarchy and sequencing
7. Campus zoning
8. Highest and best use of existing facilities
9. Site/facility locations for planned projects
10. Opportunities to support future growth and change
11. Joint Venture and entrepreneurial opportunities

The master plan for each campus also reflected the insights gained from numerous meetings with constituent groups; responses by faculty, staff, students and administration to an electronic survey instrument; and finally, by the planning team's visual observations of the strengths, weaknesses and challenges the individual campuses confront. The individual campus master plans used these insights as a platform to develop planning goals. The goals established via this process included the following:

1. Create unique places which recognize and enhance the unique identity, characteristics, and qualities of each individual campus
2. Support student access, learning and teaching
3. Support socialization and relationship building
4. Ensure student safety
5. Foster environmental responsibility and stewardship of resources
6. Identify alternative land use / entrepreneurial opportunities that provide revenue and/or support the academic needs and mission of the campuses

In the pages that follow, each campus location is viewed from these perspectives. The vision is intended to be both reflective of the process and based in the reality of being achievable. The result is meant to provide a blueprint for action that defines and distinguishes each site over time.

Coastline
Community College



Coastline Community College

COASTLINE COLLEGE

From a facilities perspective, Coastline College is comprised of four District owned sites and a number of “leased” spaces/sites, which collectively provide both site-based and distance learning opportunities.

The facilities master plan for Coastline focuses on the long-term development of the District-owned sites. These include:

- Le-Jao Educational Center
- Garden Grove Center
- Newport Beach Learning Center
- College Administration Center

It is Coastline’s stated desire to become a “college of choice”. While the services provided and facilities needed at each site vary, facilities challenges found to be common among all of the college’s sites include:

- Providing support for extended student learning opportunities
- Creating unique student oriented experiences at each campus; a sense of student life which encourages and supports both learning and opportunities for socialization.
- Creating a consistent, unified and easily recognizable “Coastline Community College” identity and brand at all sites, whether owned or leased. It is recommended the College develop a branding and scalable signage program which can be consistently implemented at each College site.

LE-JAO CENTER



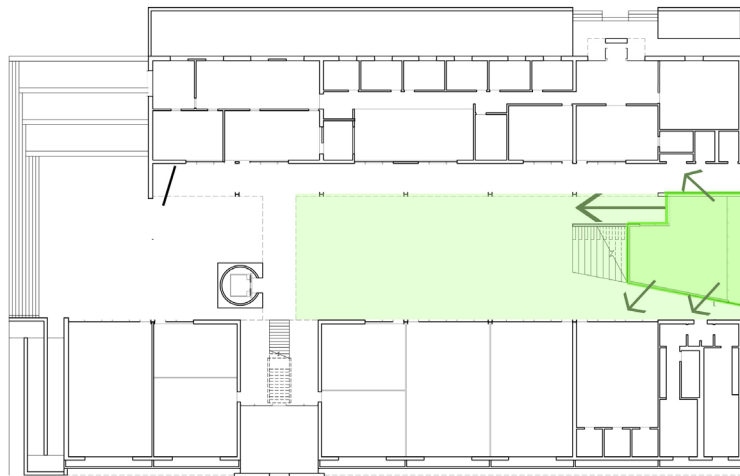
LE-JAO CENTER

The Le-Jao Educational Center is located on a 1 acre site at the southeast corner of All American Way (formerly Monroe Street) and 15th Street in the City of Westminster. The facilities and planning challenges at the Le-Jao Center include:

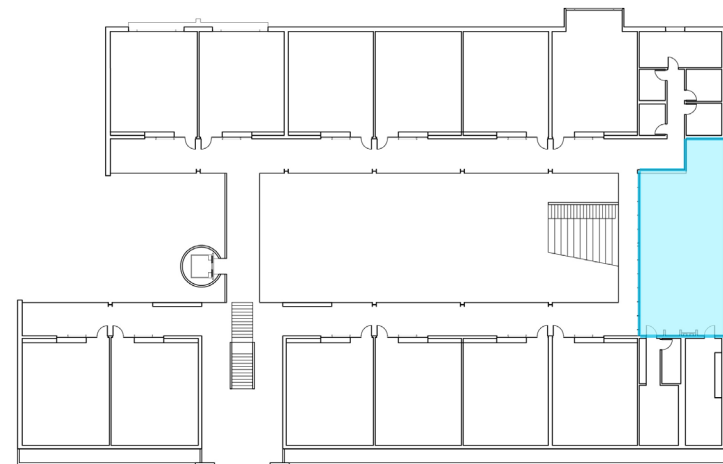
- A shortage of land to expand academic capacity: Relative to site capacity, the Le-Jao Center is developed to its full, mature potential. It is a landlocked site that has very limited potential for the physical growth of facilities.
- A need for support facilities that promote success and extended learning opportunities for students
- A lack of student-oriented spaces that provide and/or promote socialization and a sense of campus community
- A lack of onsite parking and convenient access to public transportation.

Recommended improvements include:

- Redesign of the student lounge and ground level courtyard: The current student lounge is not highly visible and is “buried” below the amphitheater steps at the east end of the site. Suggested improvements include opening this space to the courtyard and providing student-oriented seating, tables and other amenities in the courtyard.
- Creating a “cyber library”/open student lounge/ “success center” at the second floor of the facility between the east and west wings of the building.



Student Lounge - First Level

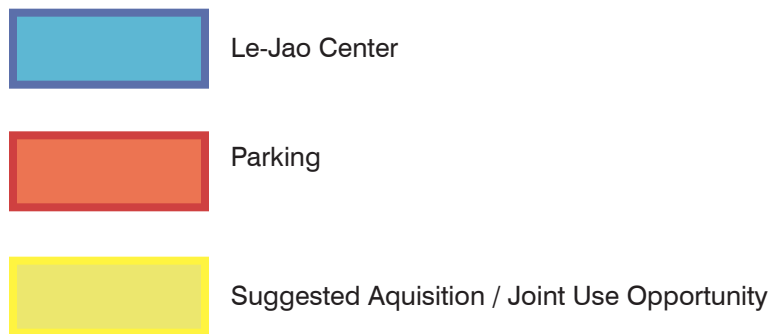


Cyber Library / Success Center - Second Level



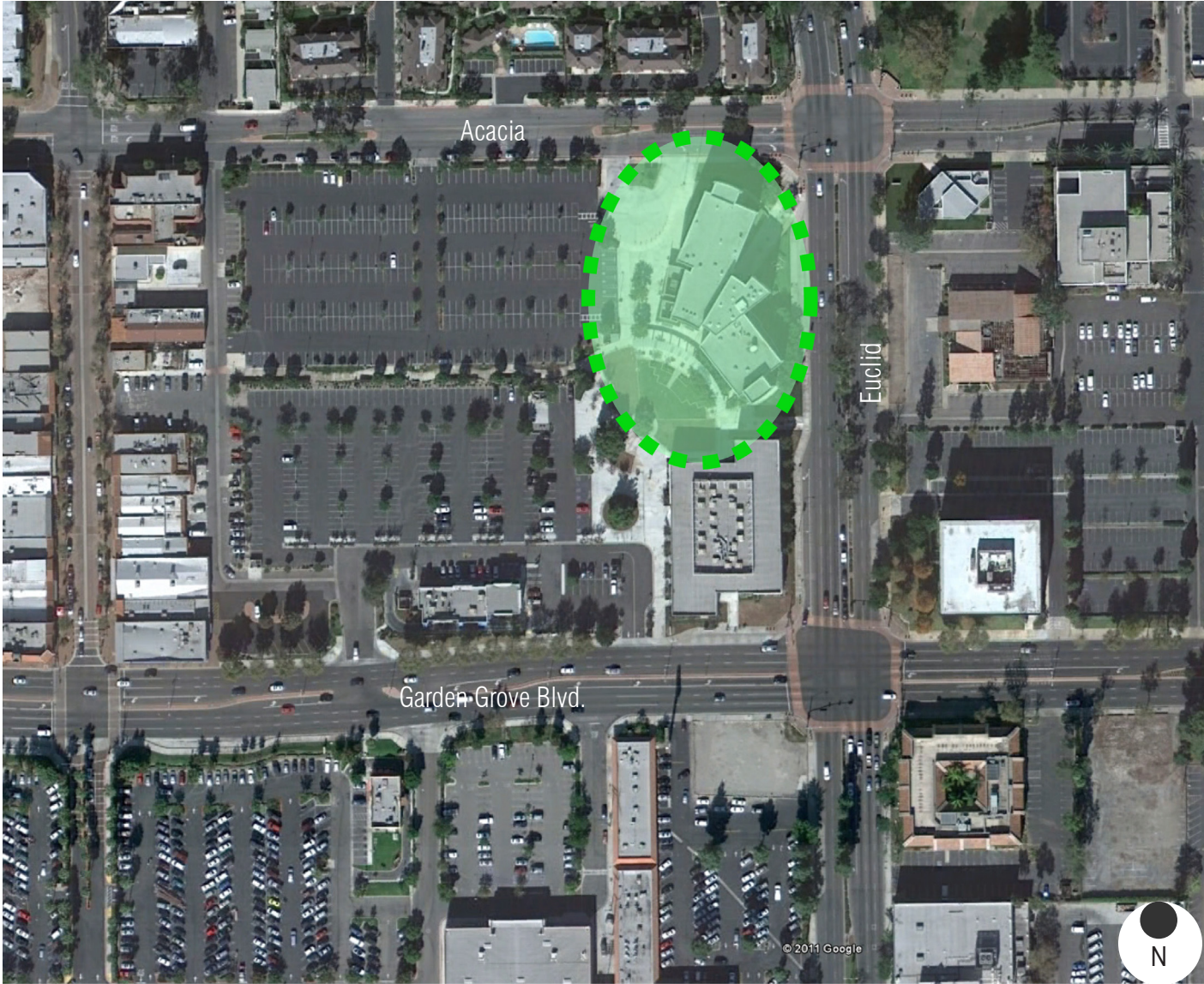
The long term solution to providing additional facilities and/or parking is via the acquisition of additional land. While joint use of land and/or facilities with the neighboring public entities should be considered, the planning team recommends the Coast District enter into discussions with the local K-12 District regarding the acquisition or the joint use of land currently owned by the middle school east of the Le-Jao Educational Center.

Alternative parking solutions include continued use of the County Courts parking (west of the Le-Jao Center and the City's Rose Center complex) and/or the leasing of parking spaces within the County's planned parking facility (directly west of the Le-Jao site, across All American Way).





GARDEN GROVE CENTER



GARDEN GROVE CENTER

Coastline's Garden Grove Center is located at the southwest corner of Acacia and Euclid Streets in the City of Garden Grove. The northeast corner of the approximately 4 acre site is occupied by a 3 story building housing the Garden Grove Center. A portion of the building is currently leased by the District to California State University Fullerton. The balance of the site is occupied by surface parking.

The site directly south of and abutting the Garden Grove Center is occupied by Concorde Career College and the University of La Verne.

The facility needs and challenges at the Garden Grove Center include:

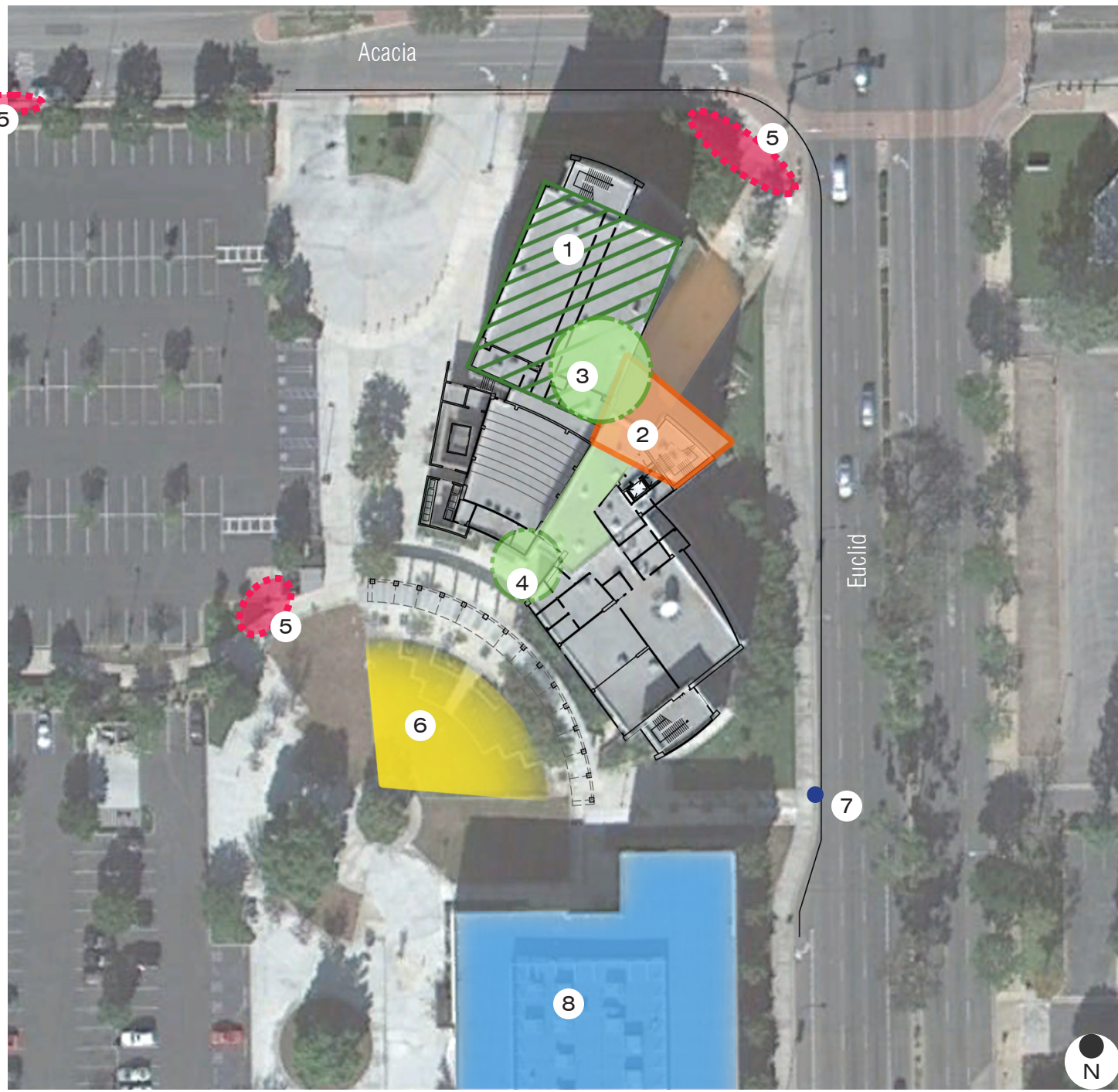
- Enhancing the identity of the college as a learning institution/site within the community it serves
- Enhancing way-finding from the street to the parking to the college's front door
- A need for support facilities that promote success and extended learning opportunities for students
- Providing student-oriented spaces which support socialization and a sense of campus community / life (e.g. food service areas, internal and external informal gathering areas)
- Conversion of existing space to meet projected curriculum changes

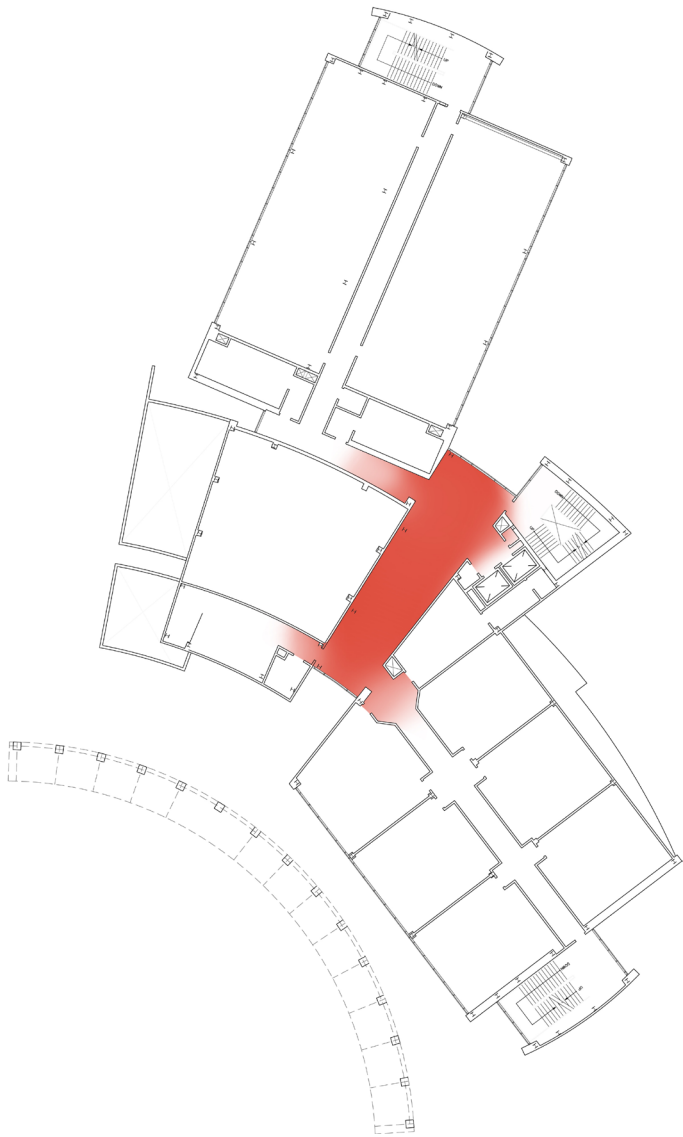


Recommended improvements include:

- Development of a campus signage program, including appropriately scaled signage at the corner of Acacia and Euclid Streets, signage at all parking entries, and way-finding signage directing students and visitors to the college's front door
- Developing student-oriented spaces. Student oriented space is currently limited to a vending area and limited seating located on the ground floor within the central stair tower. The master plan suggests expansion of this space to include a portion of the ground floor entry/circulation space and development of an adjoining exterior patio on the east side of the building to create a "cyber café"/student lounge. In addition to providing much needed student socialization space, this concept creates a student oriented space on the public/street side of the building, enhancing the college's presence to the community and creating the sense of an active campus environment.
- With the maturity of the CSUF lease (year 2017), it is suggested the college capture additional ground floor space to support the creation of a student success center/LRC adjoining and opening to the cyber café/student lounge.
- As an alternative, consideration should be given to the development of a shared cyber café/student success center south of the current entry. This concept assumes some educational and student life synergies with the adjoining educational uses (Concorde Career College and University of La Verne) as well as shared development and operating costs.
- In lieu of the current sterile corridor/circulation space, redesign (through furnishings and finishes) the ground and upper floor lobbies to support informal student gathering areas that offer comfortable and supportive space for study and socialization.
- Redesign/reconfigure existing spaces to support changing curriculum, degree programs, and provide a large multi-use room for testing, orientation and assembly.
- Consider the addition of space for video conferencing support

- ① Cal State Fullerton Lease (Floors 1&2)
- ② Proposed Cyber Cafe / Student Lounge and Patio
- ③ Future "Success Center" / LRC
- ④ Student Entry Plaza
- ⑤ Signage
- ⑥ Shared Cyber Cafe / Student Success Center (Option)
- ⑦ Bus Stop
- ⑧ Concorde Career College / University of La Verne





Existing Corridor Conditions



Proposed Corridor as a Student Lounge

ADMINISTRATIVE CENTER

Coastline's Administrative Center is located at the southwest corner of Warner Avenue and Newhope Street in the City of Huntington Beach. The college occupies approximately 6 acres of the 8 acre site. The balance of the site was developed under long-term ground leases providing on-going revenue to the District. This includes separate facilities occupied by Bristol Park Medical group and Tillotson Properties.

The Administrative Center houses the college book store, student services, the military services program, and Coastline's administrative offices/related services. The building footprint and internal organization of Center has evolved over time in relationship to changing uses and needs, including the addition of a bookstore at the ground level. The resulting spatial organization is conducive to student access.

The facility needs and challenges at the Administrative Center include:

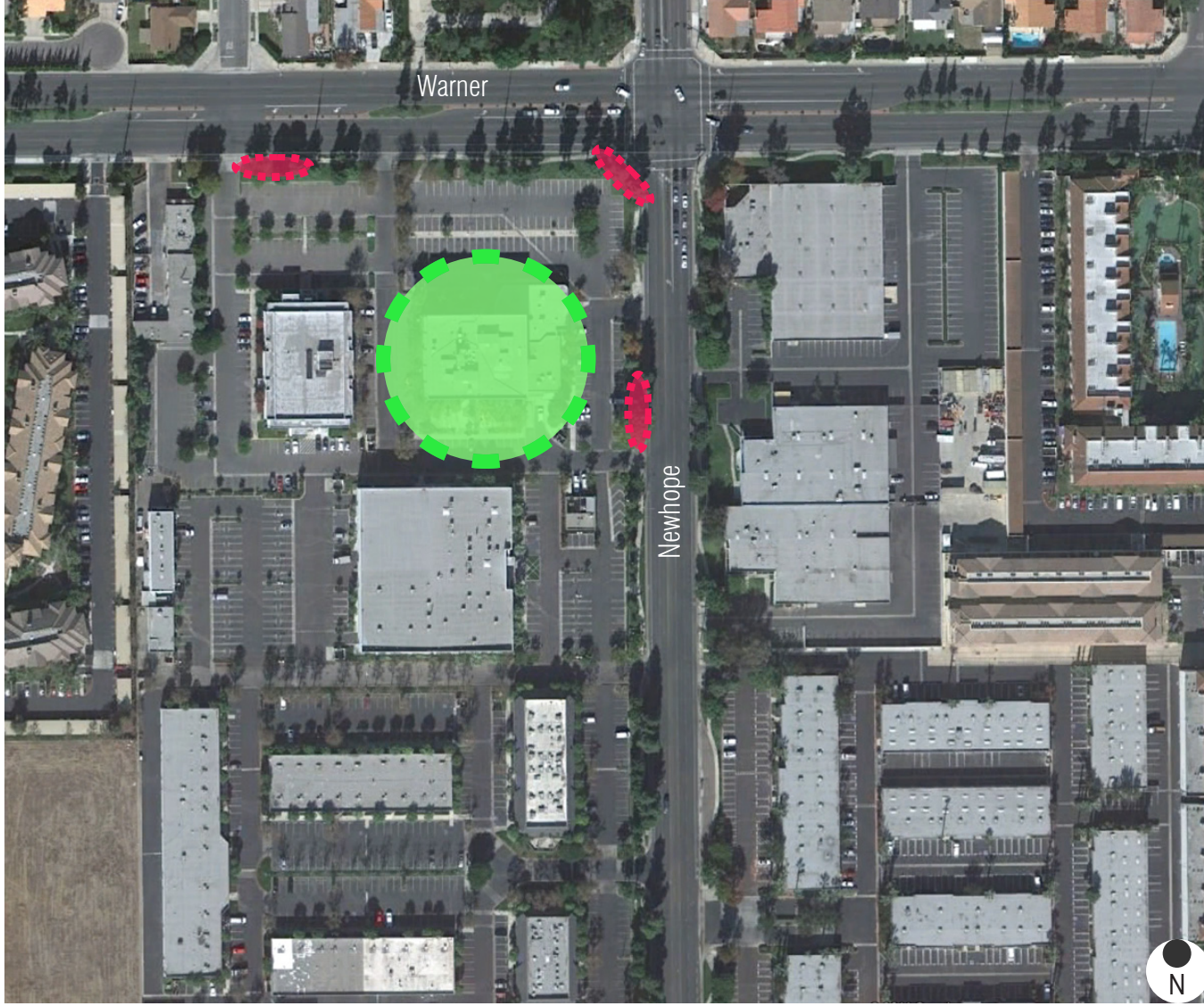
- Enhancing the identity of the Center and way-finding from the street and parking lot, to the front door.
- Reorganizing the space for greater efficiency and function
- Enhancing "way-finding" within the building to better serve students

Suggested Signage Improvements:

- The existing sign program is weak. There is currently no signage at the corner of Warner and Newhope. Signage to the parking lot entries are not appropriately scaled and are in poor repair. Appropriately scaled (vertical signage rather horizontal) and consistently designed signage should be provided at the corner as well as at the individual parking area entries.



Signage

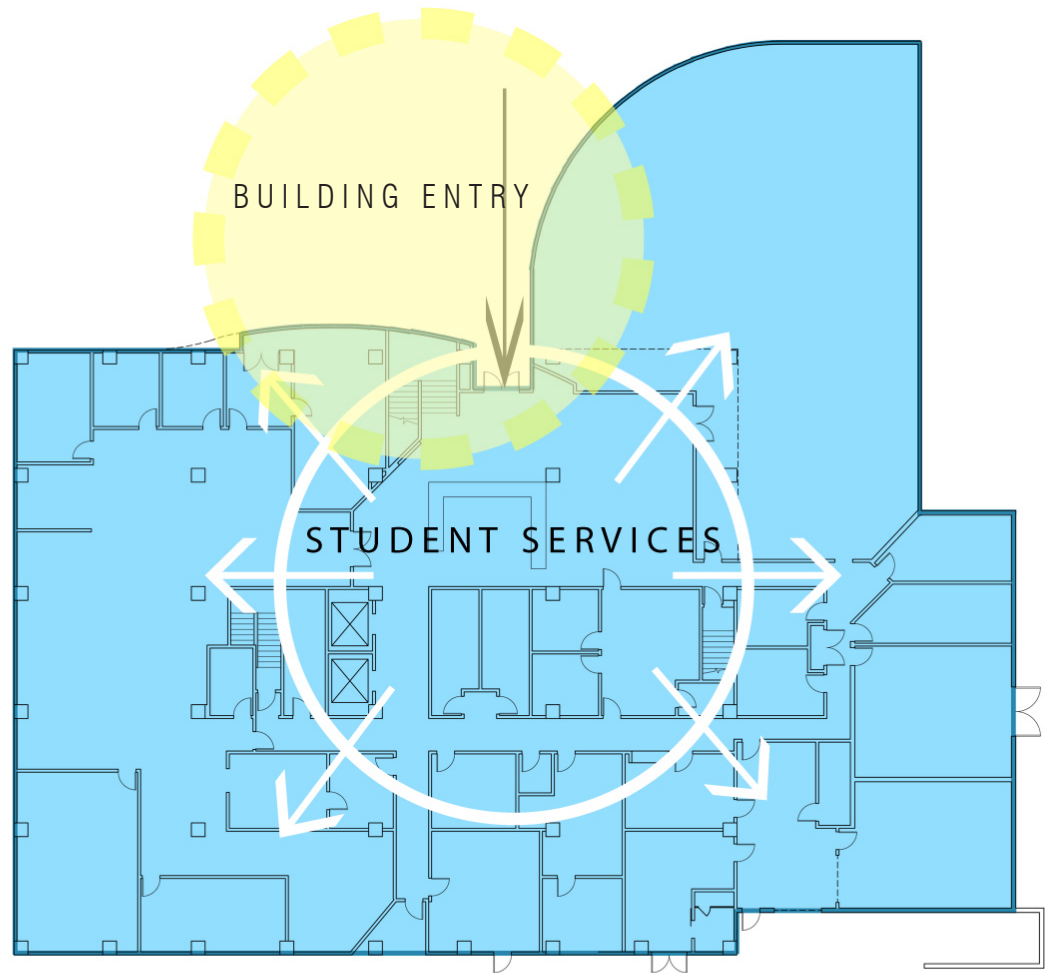


ADMINISTRATIVE CENTER

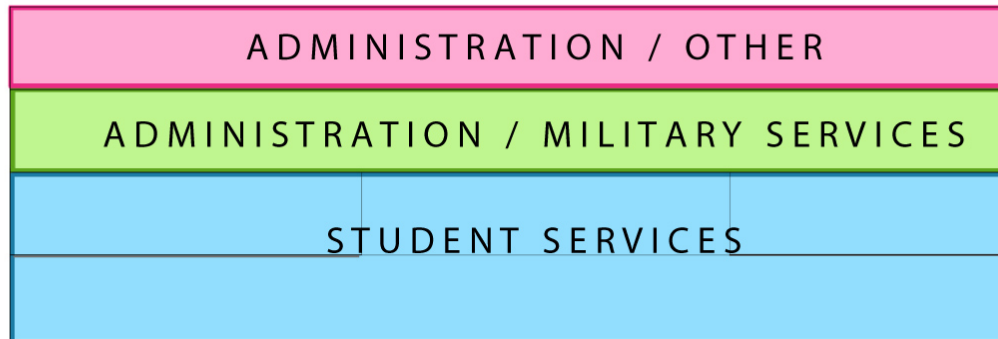


Suggested Entry and Interior Improvements:

- Welcoming sense of entry: The current entry does not facilitate student access. It is visually “buried” by the addition of the bookstore, is constricted with ramps, is visually unappealing and is not clearly distinguished/identifiable from the parking as the “primary entry”. The entry and adjacent parking area should be reconfigured and improved to create an inviting public entry court or patio.
- Interior reorganization: The interior of the building should be renovated and remodeled to improve efficiency and provide for ease of way-finding to student service spaces. The suggested concept includes relocation of all student services to the ground and second floor with administrative and other less publicly accessed spaces on the third and fourth floors. This concept suggests capitalizing on the open two-story atrium at the core of the building. The intent would be to improve way-finding by provide students/visitors visibility to and easy identification of the services within the building.



1st Floor Concept



Conceptual Building Section

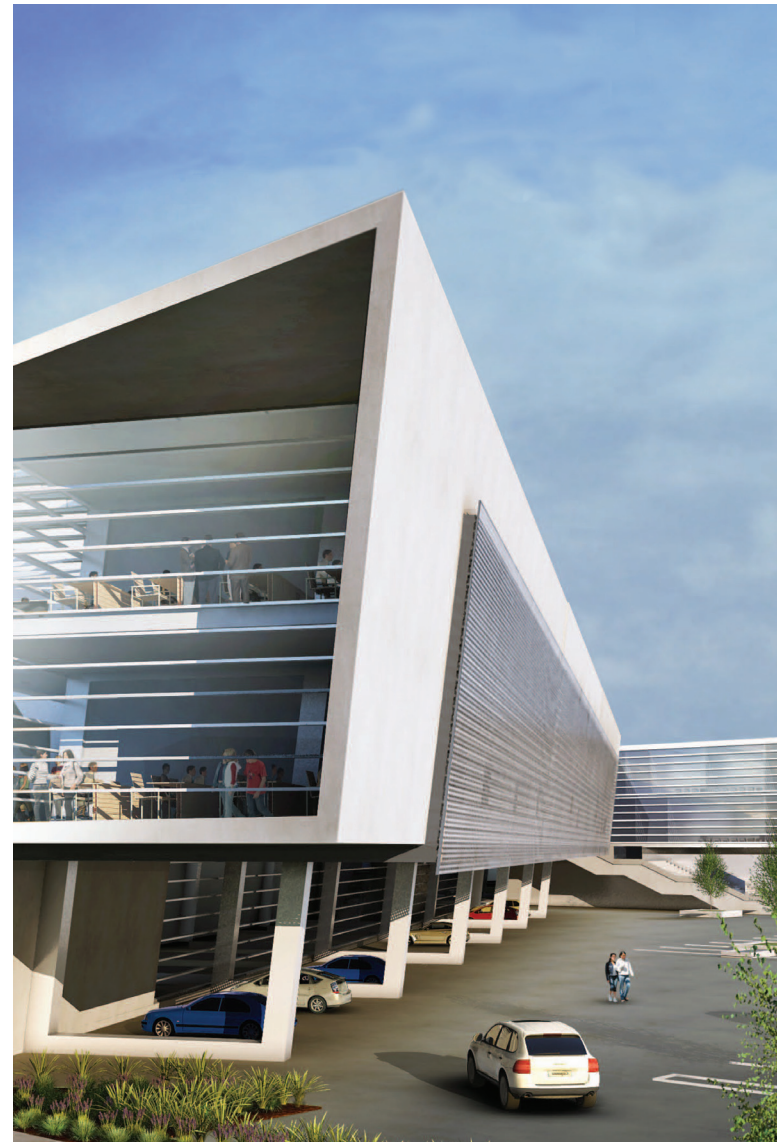
NEWPORT BEACH LEARNING CENTER

NEWPORT BEACH LEARNING CENTER

The Newport Beach Learning Center, currently under construction, will include approximately 68,000 sq ft of new instructional space on a 2.5 acre site. This site will replace space and programs currently offered at the College's Costa Mesa Center, a leased site on Mesa Verde Drive East in Costa Mesa.

The facilities and planning challenges at the Newport Beach Learning Center include:

- Lack of land for expansion: As planned, the new 68,000 square foot facility will fully impact the site. To address long-term growth, the planning team recommends that the District begin the process of identifying land acquisition opportunities and or opportunities for joint use of the adjoining City of Newport Beach owned site east of the current facilities.
- Provide student spaces: The facilities as currently planned lacks student oriented spaces that promote socialization and support facilities that promote success and extended learning opportunities. The planning team recommends that the building program and current space plan be re-assessed to identify opportunities for space that would address these two outstanding needs.



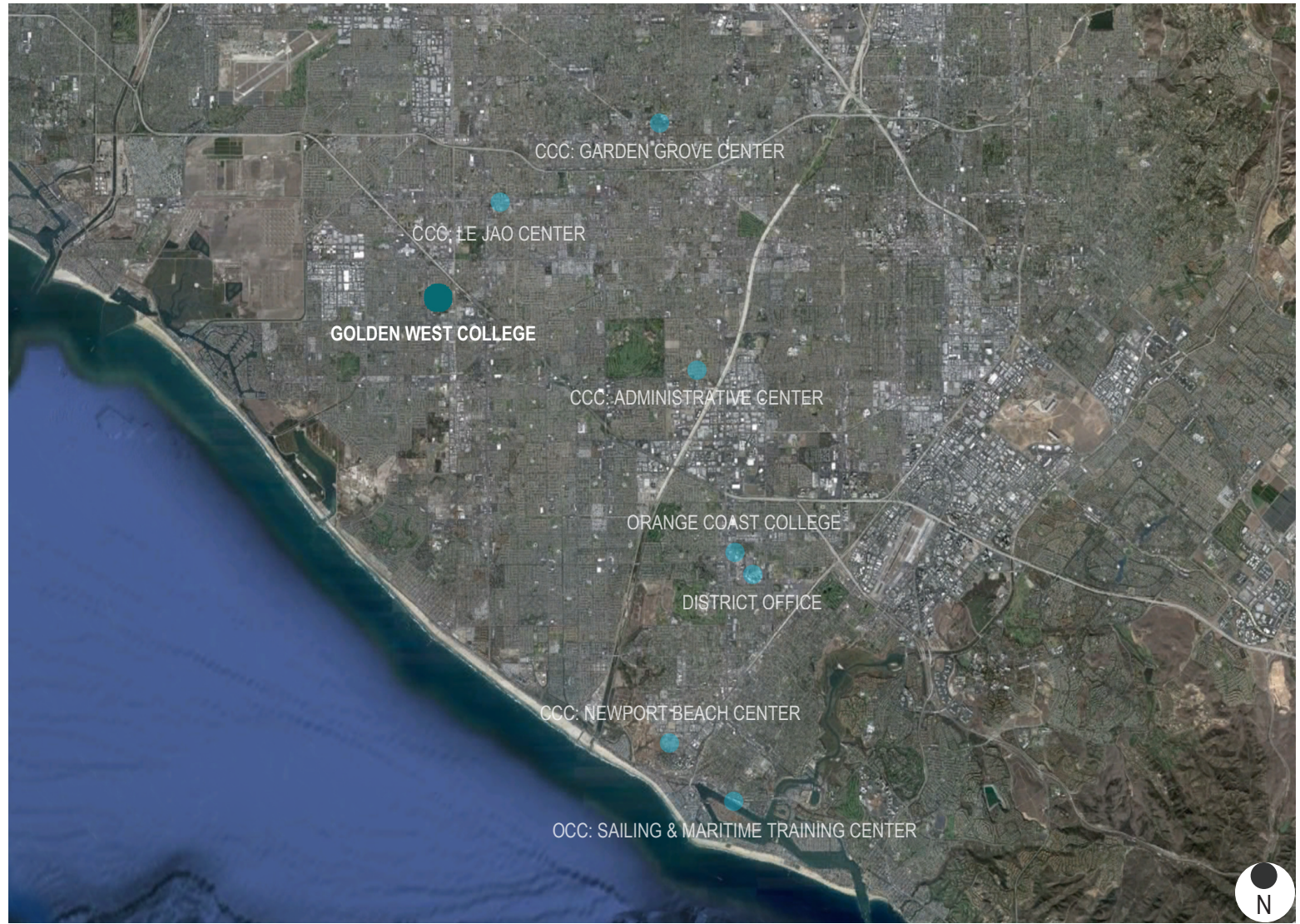
Newport Beach Center: Rendering by LPA inc

COASTLINE PROJECT SEQUENCE / PHASING PLAN

Project	1st Funding	Construct Start Date	Completion Date	Scope of Work	Square Footage	
					Usable	Gross
Newport Beach Learning Center	2010/2011	2011/2012	2013/2014	New Construction	46,406	69,263
				sub total	46,406	69,263
Le-Jao LRC/Student Support Area	2014/2015	2015/2016	2017/2018	New Constr/Exp	1,710	2,138
Le-Jao Land Acquisition	2015/2016	NA	NA	Acquisition	NA	NA
Newport Beach LRC/Student Support Area	2015/2016	2016/2017	2018/2019	Renovation/Exp	2,400	3,529
				sub total	4,110	5,667
Garden Grove - Classroom Reuse	2016/2017	2017/2018	2019/2020	Renovation	3,600	5,538
Garden Grove - Success Center/LRC	2016/2017	2017/2018	2019/2020	Renovation	4,800	7,385
				sub total	8,400	12,923
College Center-Student Support Expansion	2017/2018	2018/2019	2020/2021	Renovation	19,854	28,363
Newport Beach Land Acquisition	2017/2018	NA	NA	Acquisition	NA	NA
				sub total	19,854	28,363
JV/Enterprise Project						
Multi-College Success Center	TBD	TBD	TBD	New Construction	4,000	6,154
				TOTAL	82,770	122,369

Source: Cambridge West Partnership/HPI Architects

Golden West College



Golden West College

GOLDEN WEST COLLEGE

Golden West College, a 122 acre campus, is located at the northeast corner of Golden West Street and Edinger Avenue in the City of Huntington Beach. The College is bounded by single family residential neighborhoods across Golden West Street to the west and McFadden Avenue to the north. Edinger Avenue, which the City of Huntington Beach envisions as an increasingly dense retail/commercial thoroughfare, flanks the southern edge of Campus. Gothard Street forms the eastern edge of the campus. Pending completion of several currently planned developments, the character of the Gothard Street edge will evolve into a mixed use, medium density residential and retail neighborhood. North of Center Street is a major public transit stop.

The southeast corner of Golden West and McFadden Avenue, owned by the District, is occupied by a CVS Pharmacy. The northwest corner of Edinger Avenue and Gothard Street is occupied by a privately owned, older, struggling retail center.

PLANNING CONTEXT

Built in the 1960's, Golden West is a college in transition. Many of the buildings have reached their useful lifespan. Recently completed and planned replacement facilities represent the changing face and character of the college.

Strengths of the campus today include:

- A hierarchy of significant open space and mature landscape
- Sufficient and relatively well distributed parking
- A defined and/or evolving “student core” consisting today of the student center/dining complex & bookstore
- An evolving campus image and presence within the community based on the completion and planned construction of significant, urban scaled campus building at the edges of the academic core

Major improvements that have been successfully completed via the Measure C Bond Program include:

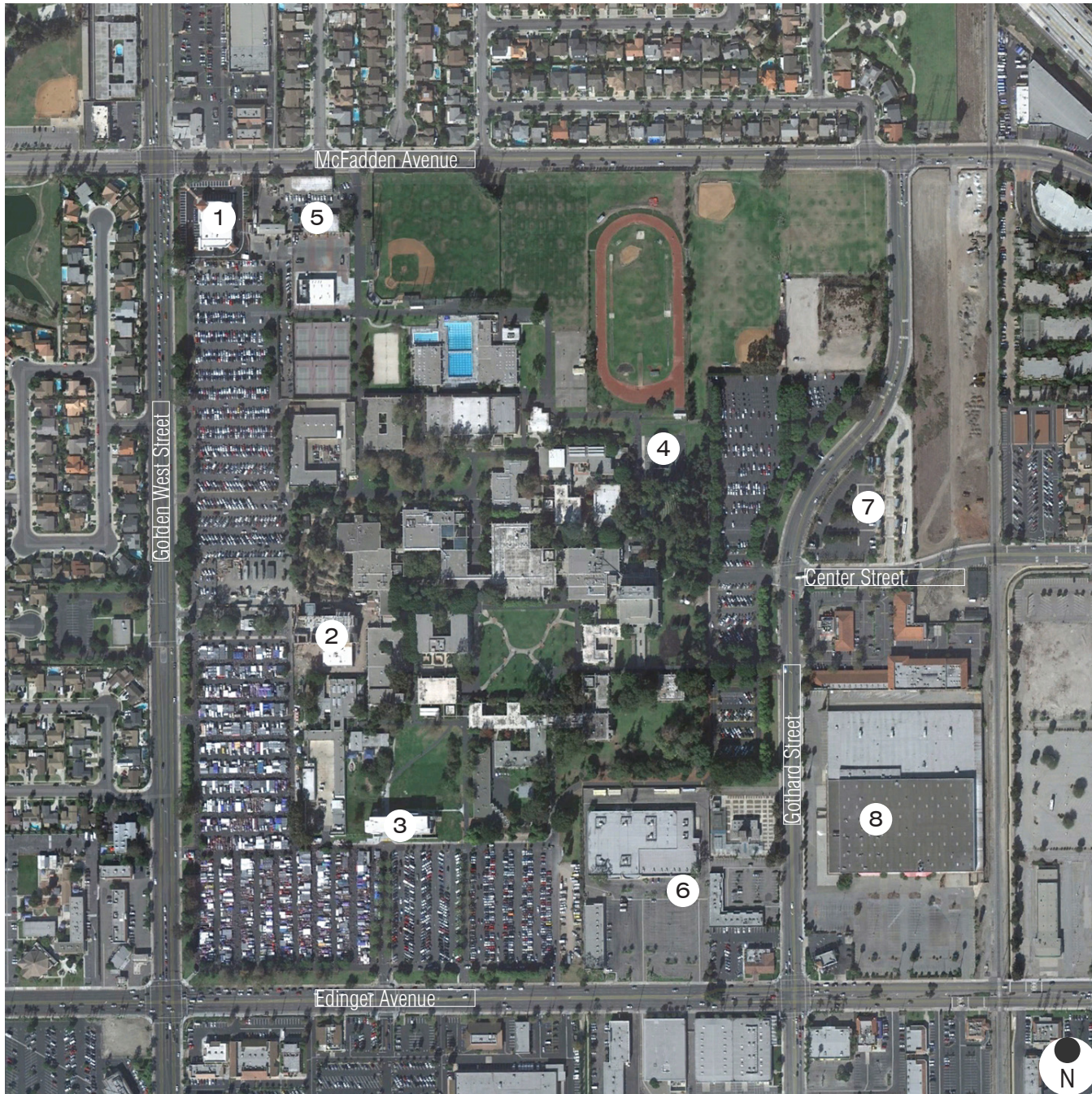
- Replacement of the Health Sciences Building
- Replacement of the Library / Learning Resource Center
- A new day care facility completed as part of a joint-venture arrangement with the Boys and Girls Club
- Central Plant / HVAC Infrastructure Improvements

The 2020 Facilities Master Plan for Golden West College focuses on the following:

- Meeting current and future facilities needs – the Program of Work
- Enhancement of the campus' identity and integration with the surrounding community including vehicular and pedestrian access improvements

- Creating physical and visual gateways and access to the academic core of the college.
- Development of a hierarchy of open space and pedestrian circulation systems which support student life, ease of way-finding and enhance overall campus safety and enjoyment
- Strengthening of defined academic zones /land use patterns
- Supporting and fostering opportunities for public private development and relationships that support the mission of the college and/or provide an ongoing source of revenue.

- ① CVS Pharmacy
- ② LRC
- ③ Health Sciences Building
- ④ Daycare Facility
- ⑤ Central Plant
- ⑥ Retail Center
- ⑦ Public Transit Stop
- ⑧ Future Residential Retail Neighborhood



PRIMARY AND SECONDARY VEHICULAR ENTRIES

Edinger Avenue and Golden West Street, by virtue of regional traffic patterns and their immediate access to concentrated parking, are most readily identifiable as the college's address. With increasing density of development along Center Street, the completion of the Transit Stop, and planned mixed use developments along Gothard Street south of Center Street, the Gothard Street entries will take on added significance. The entries are inconsistently and poorly defined; lacking in appropriately scaled, visible signage and a consistent, formal architectural or landscape character.

To correct these conditions and enhance the connection of the College to the surrounding community the master plan suggests the development of a hierarchy of primary and secondary vehicular entries and focused improvements at the public edges of the campus. These include:

- Reshape and strengthen the primary vehicular access points from Golden West and Edinger Avenue through a formal program of landscape, hardscape, appropriately scaled signage and lighting. This will create visual access from the street into the heart of the campus. It will also be consistent with the evolving urban nature of the campus.
- Provide safe, welcoming pedestrian access from the public way and public transportation stops on Edinger and Golden West in conjunction with and parallel to the primary vehicular entries.
- Relocate the Public Safety Office from the primary Golden West Street access to the southwest edge of the campus to relieve visual and physical congestion.
- Create formalized pedestrian drop-offs / campus gateways at the terminus of the primary vehicular axis.
- Provide structured and consistent landscape and signage improvements at all secondary entries. While it is important to develop a consistent image and identity the scale and character of these entries should reflect their secondary status.
- Reshape and strengthen the primary vehicular access points from Gothard Street consistent with the recommended architectural character of the Golden West and Edinger Avenue entries. It is suggested the Gothard Street entries be connected and terminate at a formal automobile drop-off to denote the community focus of these entries. Together with banners, dramatic lighting and marquee signage, the

drop-off will provide ceremonial access to the Community Theatre, Black Box, Amphitheatre and Community Services.

- To encourage public access and support the use of public transportation, a bridge is proposed across Gothard Street (from the Public Transit Stop on the northeast corner of Center and Gothard Streets to the core of the campus).









PARKING, ON-CAMPUS VEHICULAR CIRCULATION AND PEDESTRIAN GATEWAYS

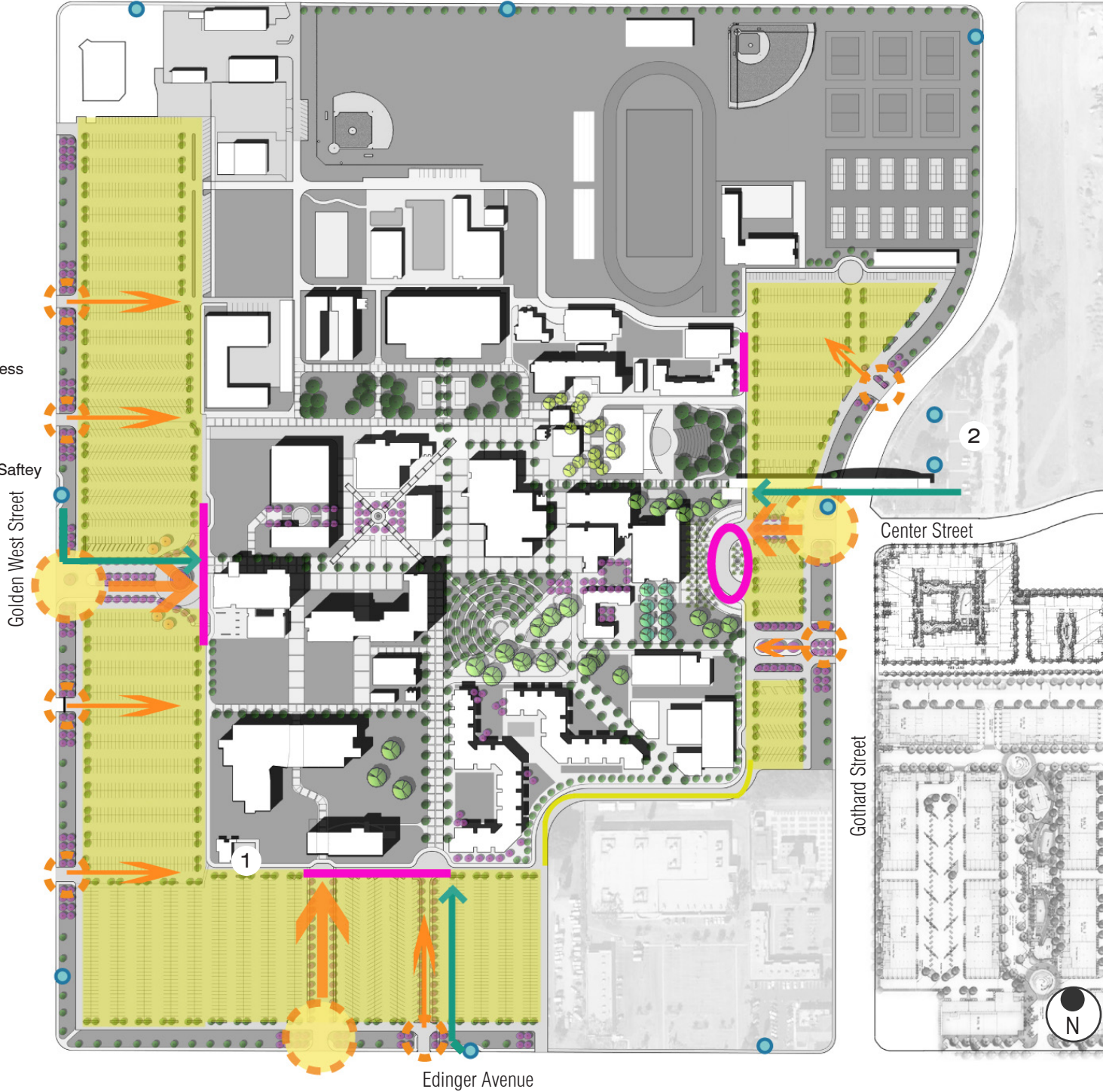
Parking on the Golden West Campus is adequate and relatively well distributed with respect to the current and proposed intensity of academic development on the west and southwest edges of the campus core. The parking, while limited on the Gothard Street edge of campus, primarily serves the less intensely developed community services and cultural arts (dramatic and fine arts) zones of the campus.

Planning issues and recommendations are outlined below:

- The restricted access / roadway (joining the large contiguous lot on the west and south of the campus and the Gothard Street Lot) is problematic. To enhance student safety and ease of transition between these lots, the master plan suggests removal of the landscape berms, widening of the road path connecting the lots, providing a pedestrian walk on the campus edge, as well as appropriately scaled landscaping and lighting.
- Focused landscape improvements, especially in the south and westerly, lots are recommended. Suggested improvements include consistent, formalized landscaping along entry aisles and edges to organize and reduce the visual scale of these lots.
- The existing pedestrian entries from parking to the campus are poorly defined, are generally abrupt, and lack gateway character. Too often these entries appear as backdoors to the campus. The master plan suggests development of a hierarchy of pedestrian plazas at the terminus of existing and planned primary and secondary pedestrian spines extending from the parking edges into the campus core. These plazas should reflect a consistent, formalized landscape and architectural character as well as pedestrian scaled signage to assist in way-finding.
- Additional recommended parking area enhancements include well distributed blue phones, parking ticket dispensers, signage and lighting.

McFadden Avenue

-  Primary Entry
-  Secondary Entry
-  Drop Off
-  Bus Stop
-  Public Transit Access
-  Parking
-  Relocated Public Safety
-  Pedestrian Bridge



Golden West Street

Center Street

Gothard Street

Edinger Avenue






PEDESTRIAN CIRCULATION AND OPEN SPACE

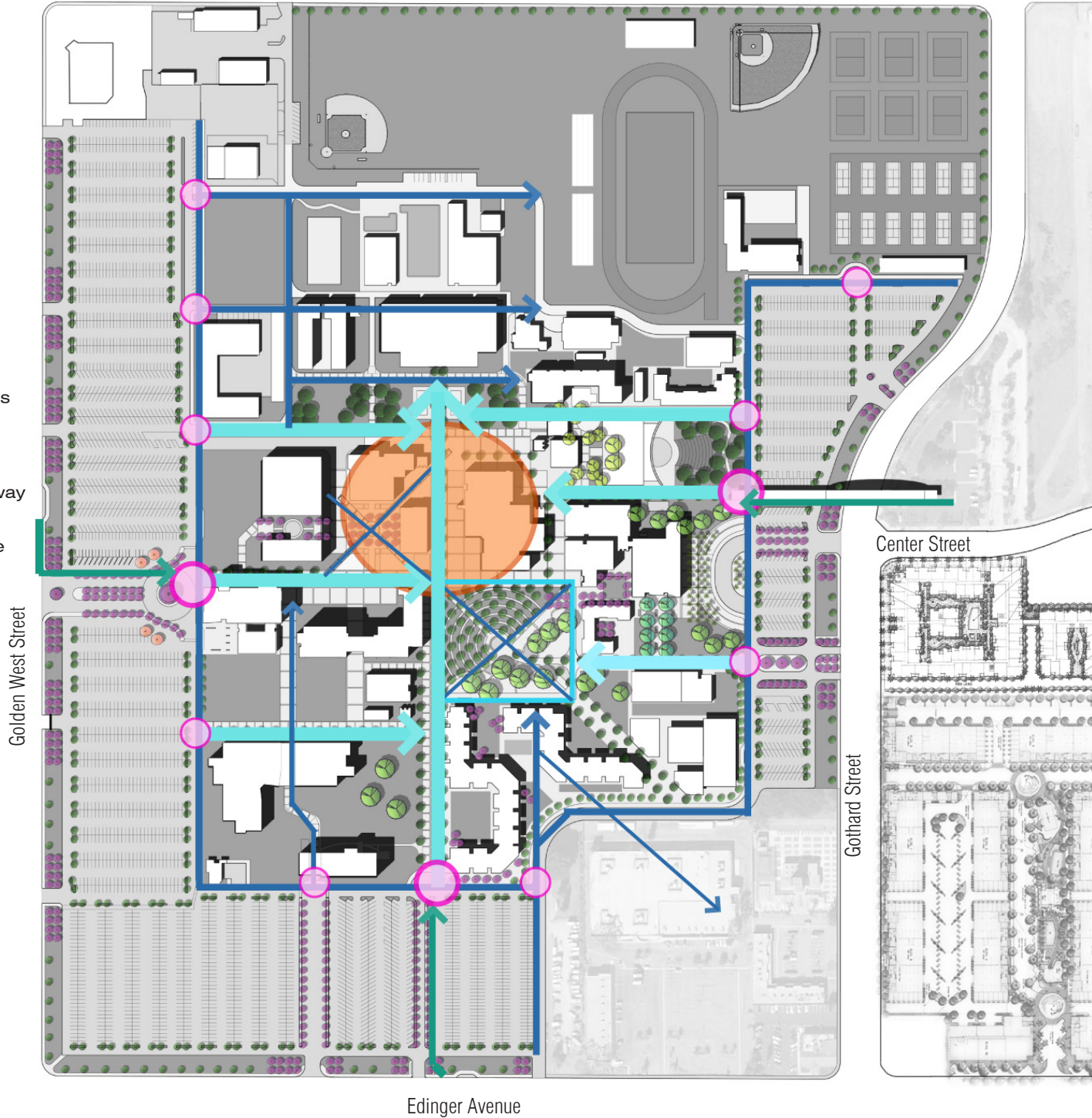
The campus contains a hierarchy of open spaces, ranging from the central quad, to large greens, to variously scaled plazas and intimate courtyards nestled between buildings. However, the perimeter berms, the maturity of much of the landscaping, the scale and character of many of the pedestrian pathways (many of which are asphalt roads shared with service vehicles), and, in some instances, the placement of buildings visually and physically restrict access to the core of the campus. These conditions contribute to the difficulty in way-finding. They also prevent the campus from being perceived as an entire entity or a “place”.

With the evolution of the master plan and the continued intensification of student-oriented spaces and activities at the center of campus (including the Student Center/ Dining facilities, Bookstore and conversion of the former LRC to a Student Services/ Activities Building), the need for visual and physical access to the campus core and the clarity of way-finding are intensified.

- To preserve the richness, variety, quantity and quality of open space the master plan focuses on enhancement and refinement of the open space character and development of strong primary and secondary pedestrian paths/spines linking the open spaces, buildings and activities of the campus.
- The primary circulation spines are intended to support a high volume of pedestrian traffic as well as emergency vehicle access. These primary spines extend on a north / south and east/ west axis to connect the campus core, major buildings, and the activity zones of the campus with pedestrian plazas / gateways at the edge of the campus. In many cases these spines extend visually and physically through the parking to the public edge of the campus / surrounding streets.
- The secondary spines create an additional network of smaller scaled paths connecting the diverse open spaces of the campus as well as individual buildings, pedestrian nodes and other points of interest.

McFadden Avenue

-  Primary Circulation
-  Secondary Circulation
-  Transit Access
-  Pedestrian Plaza / gate way
-  Campus Core



OPEN SPACE

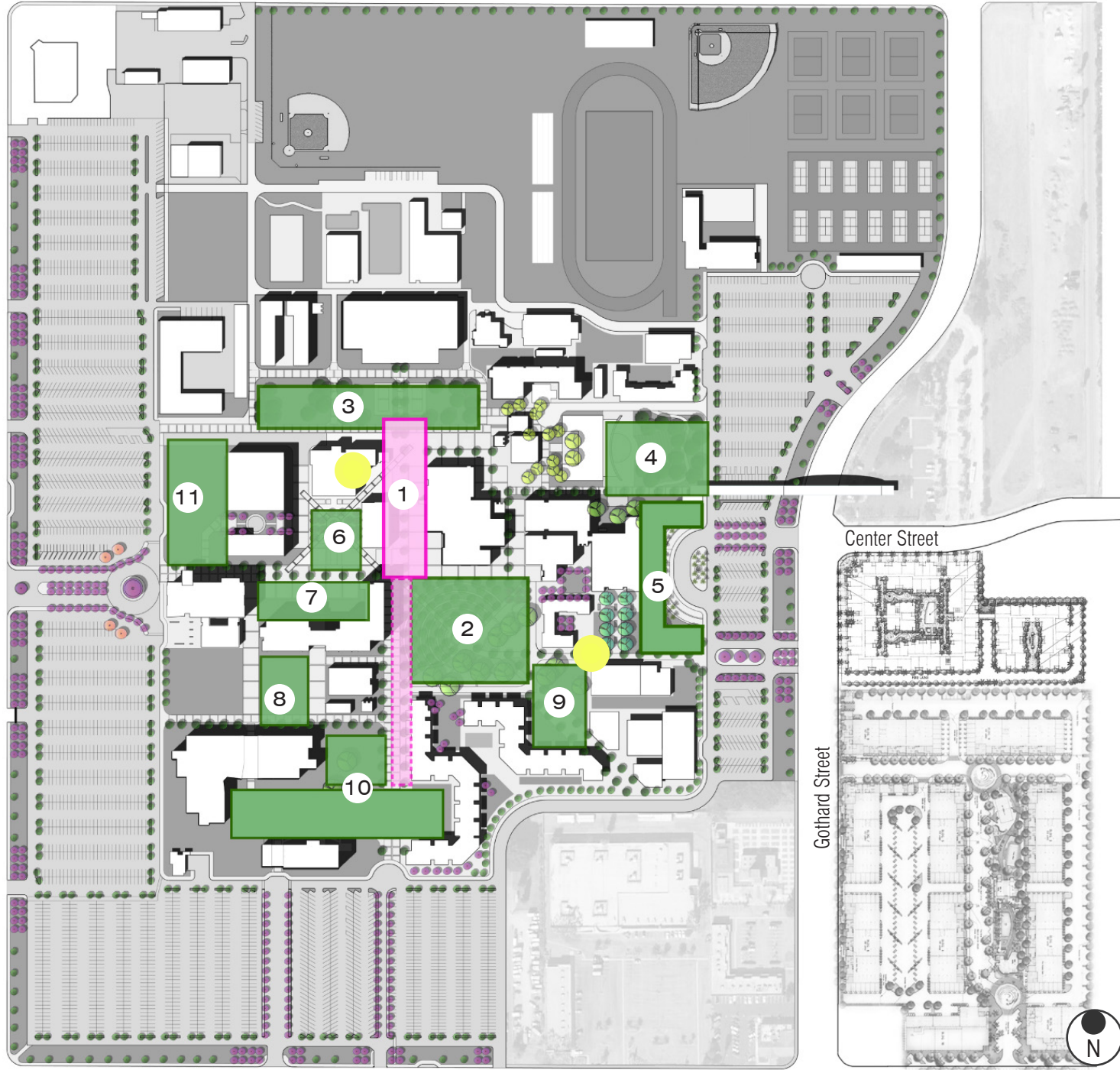
- As a part of the open space system, the Master Plan reflects the creation of an “urban street” on the primary north-south axis to enhance and link the active student core and related exterior spaces with the primary open spaces; the Campus Quadrangle and the major North and South Greens. Amenities such as street furniture, lighting and signage will contribute to the pedestrian, urban character and scale of this space, which is intended as a place to “hang-out”, “see and be seen”
- To enhance student life, the master plans suggests a second point of food service be developed at the southeast edge of the academic core. This location is intended to support the Community Center and Cultural Arts zones of the campus and create a secondary student hub/node, extending student activities to the southeast quadrant of the campus.

The goal of the open space and pedestrian systems is to create a cohesive, welcoming, open, urban scale campus where the quality and clarity of the exterior spaces and pedestrian circulation creates a unique and identifiable “place” and experience for students.

McFadden Avenue

- Open Space
- Urban Street
- Food Service
- ① Campus "Urban Street"
- ② Campus Quad
- ③ North Green
- ④ Amphitheatre
- ⑤ Community Arts Plaza
- ⑥ Student Dining
- ⑦ Language Arts Garden
- ⑧ Forum Lawn
- ⑨ Community Green
- ⑩ South Green
- ⑪ California Garden

Golden West Street



Center Street

Gothard Street

Edinger Avenue

SERVICE ACCESS

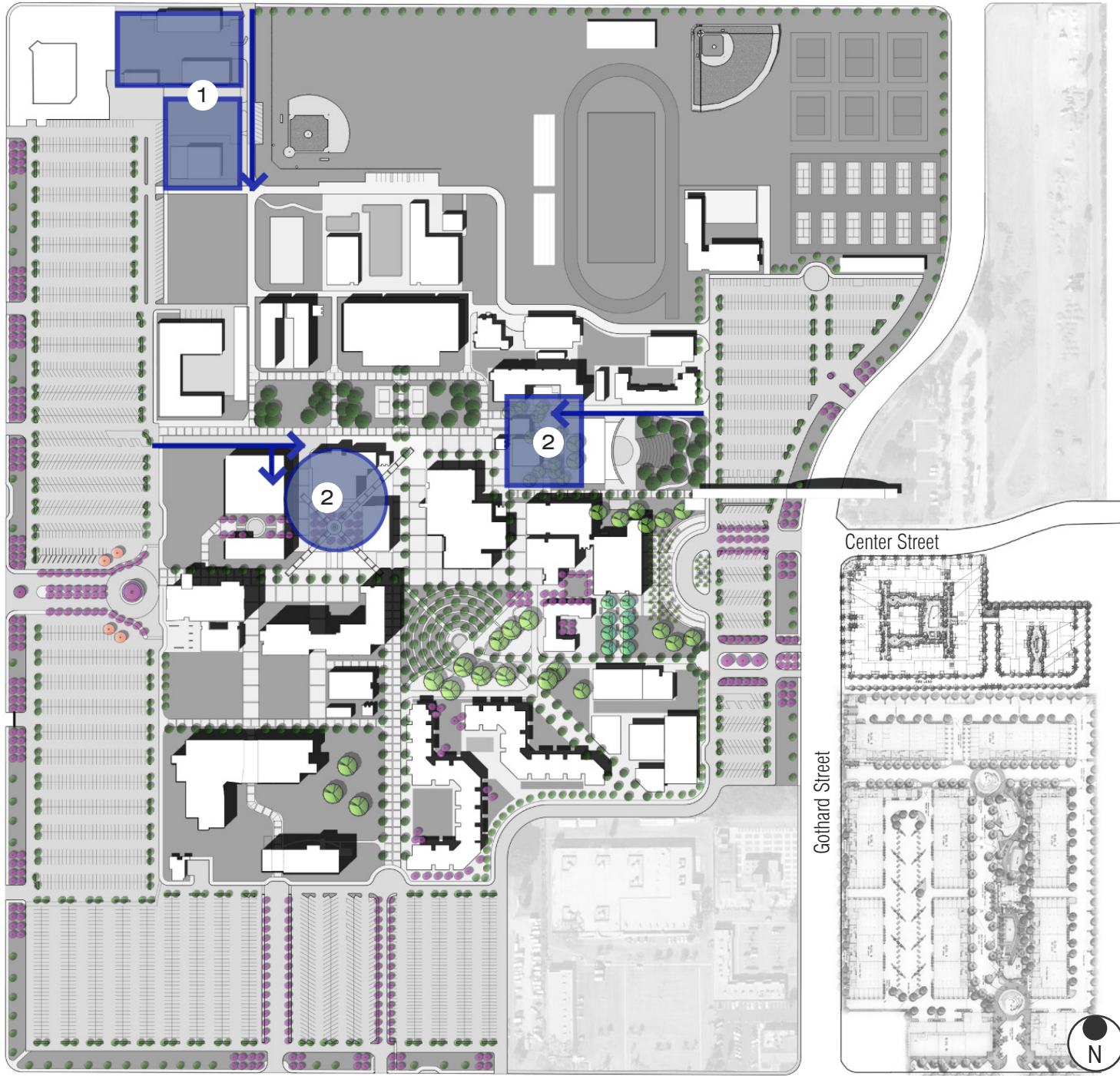
The primary point of service access to Golden West College is from McFadden Avenue directly east of the Central Warehousing Facilities and Corporation Yard. Due the number of internalized buildings in the core of the campus, including the Student Center (food service) and Bookstore which require service vehicle access, a significant number of services vehicles currently continue south form the McFadden Avenue entry into the core of the campus. These services vehicles are forced to share access with pedestrians.

Many of the internalized buildings requiring service access are scheduled to remain. The master plan suggests alternative short access routes direct from the perimeter be identified to minimize internal travel and conflicts with pedestrian circulation.

McFadden Avenue

-  Service Access
- ① Corporation Yard / Warehouse
- ② Food Service / Printing
- ③ Theater / Arts

Golden West Street



Edinger Avenue

Center Street

Gothard Street



PROGRAM OF WORK

SCHEDULED CONSTRUCTION / RENOVATION – buildings currently in the queue (FPP’s or IPP’s have been submitted) for some level of state funding include the following:

- ① Criminal Justice Building – new construction / replacement
- ② Boys and Girls Club Gymnasium Facilities – a joint venture development
- ③ Language Arts Complex - new construction / replacement
- ④ Science/Math Building – new construction / replacement

PLANNED RENOVATION

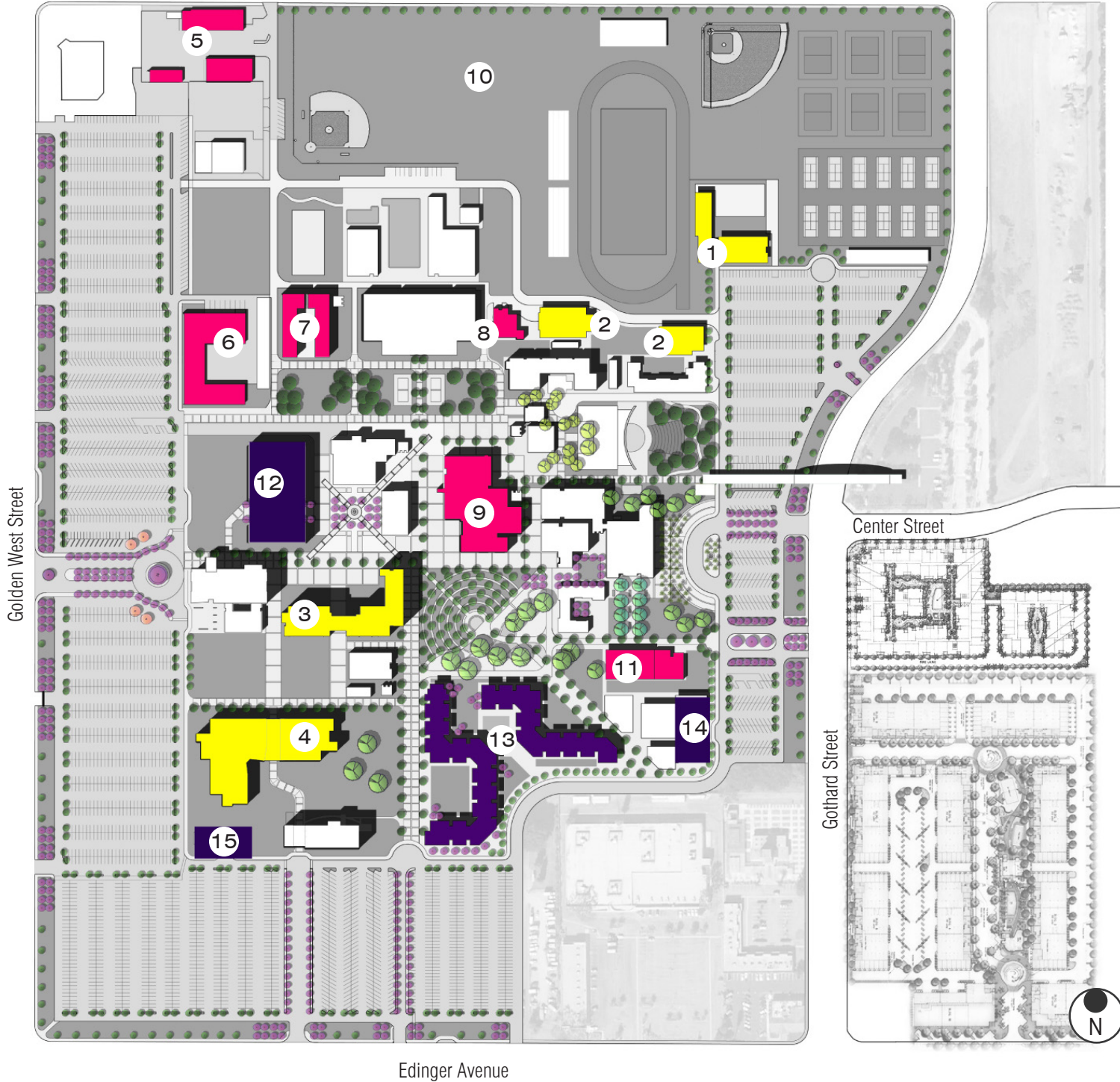
- ⑤ Central Warehouse / Corporation Yard – renovation, replacement and expansion
- ⑥ Automotive Building – Renovation to correct building deficiencies and support current instructional needs.
- ⑦ Technology Building – Renovation to correct building deficiencies and support current instructional needs. State support will be pursued.
- ⑧ Physical Education Training and Rehab Center – Renovation to correct building deficiencies and support current instructional needs.
- ⑨ Student Services and Activities – Renovation of the former Library to replace building systems and provide a centralized one-stop location for student services and activities at the core of the Campus.
- ⑩ Physical Education Outdoor Labs – renovation to provide enhanced state-of-art facilities. It is intended these improvements be supported by a public –private partnership and development of relocated, shared use (campus and community) tennis courts and new soccer facilities.

- ⑪ Community Services Building - Renovation and expansion to correct building deficiencies and support current academic needs and expanded community use.

PLANNED CONSTRUCTION

- ⑫ Business / Social Science / Administrative Offices –new construction of a larger, efficient multi-use building supporting current technology and replacing existing spatially inefficient 1960’s buildings reaching the end of their useful life. State support will be pursued. This facility will complete the revitalization and re-imaging of the west face of the campus. It will allow for the removal of existing, dated facilities and create new opportunities for public/private development and revenue generating activities. The proposed location will allow the existing facilities to remain in operation during construction without the need for swing space.
- ⑬ Housing / Mixed Use Development – this project represents a public/private joint venture opportunity to provide on-campus housing and facilitate retail development. The program and scope of the project will ultimately be dependent on its financial and political feasibility.
- ⑭ Cosmetology Building – new construction to replace the dated Cosmetology facilities currently located internal to the campus.
- ⑮ Campus Safety Office – new construction to accommodate relocation of the Campus Safety Office from the center island of the primary Golden West Street entry. The suggested location provides proximity to the academic core, ease of access to and from the public way and the opportunity for supervision of the swap meet activities in the Golden West and Edinger Lots.

McFadden Avenue



Golden West Street

Center Street

Gothard Street

Edinger Avenue

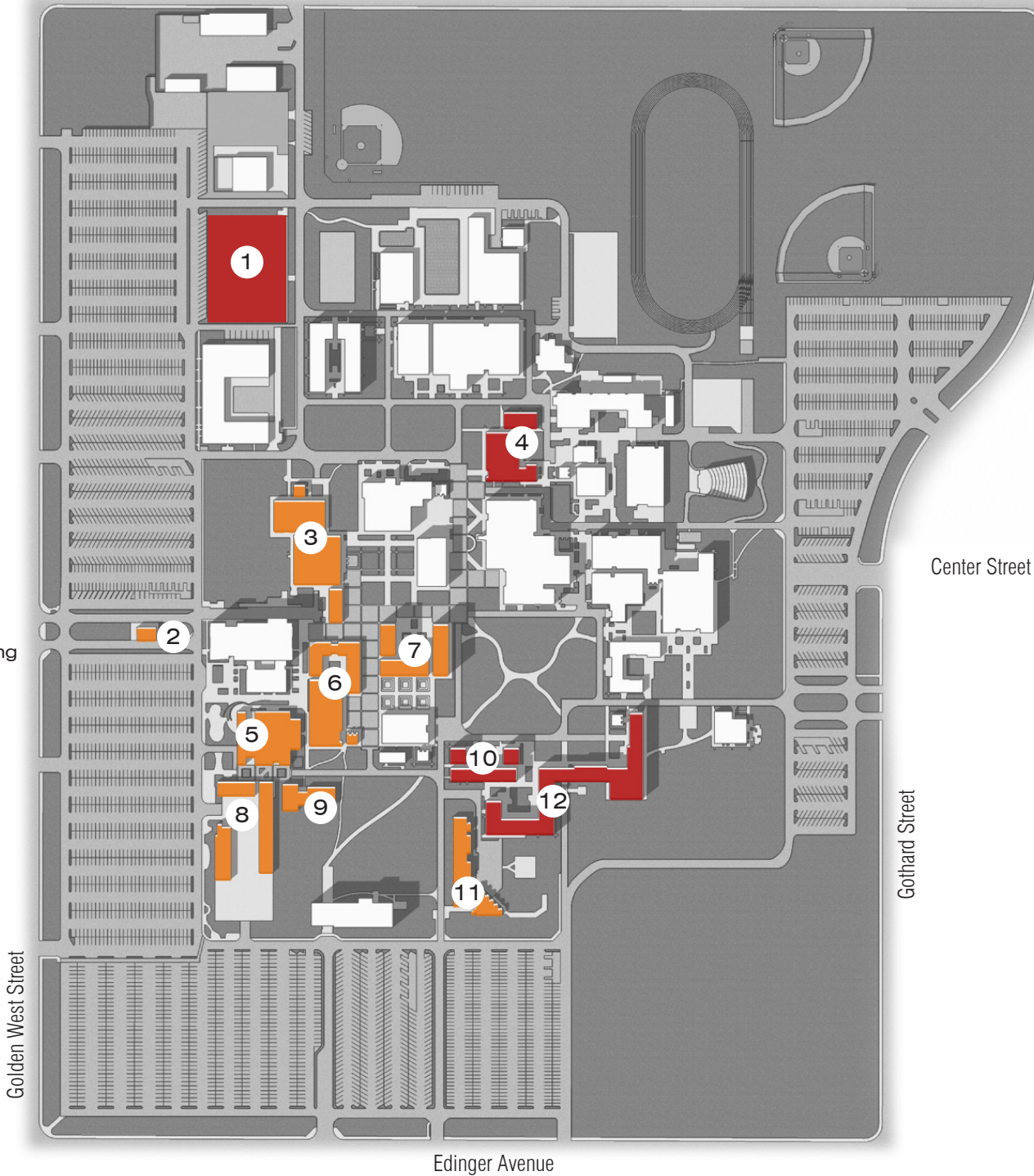
SCHEDULED AND RECOMMENDED DEMOLITION

Current FPP's seeking state support for the new Science/Math Building, Criminal Justice Building and Language Arts Complex require, and will result in, removal of a significant number of existing facilities from the core of the campus. Buildings currently slated for demolition are identified in "orange".

State support for the Business and Social Science Building is anticipated in the future and will include demolition of the buildings housing these programs. These buildings as well as the existing Administrative and Student Services (relocated to the existing LRC) buildings are identified in "red". Additional recommendations include: demolition the existing Cosmetology building in favor of a new facility to be constructed on the southeastern edge of the campus that facilitates perimeter access and parking for visitors/clients and; demolition of the existing tennis courts in favor of replacement as a part of a larger public /private joint venture envisioned to provide community use tennis and 5-on-5 soccer facilities on the northwest edge of campus.

The strategic removal of existing facilities significantly enhances visual and physical access to the campus core and in several cases provides significant opportunities for consideration of public - private ventures.

- Scheduled Demolition
- Recommended Demolition
- ① Tennis Courts
- ② Campus Safety
- ③ Math / Science
- ④ Cosmetology
- ⑤ Graphics
- ⑥ Health Science / Public Safety
- ⑦ Humanities Building
- ⑧ Auto Body
- ⑨ Child Care Center
- ⑩ Business Building
- ⑪ Criminal Justice
- ⑫ Administration Building / Student Services



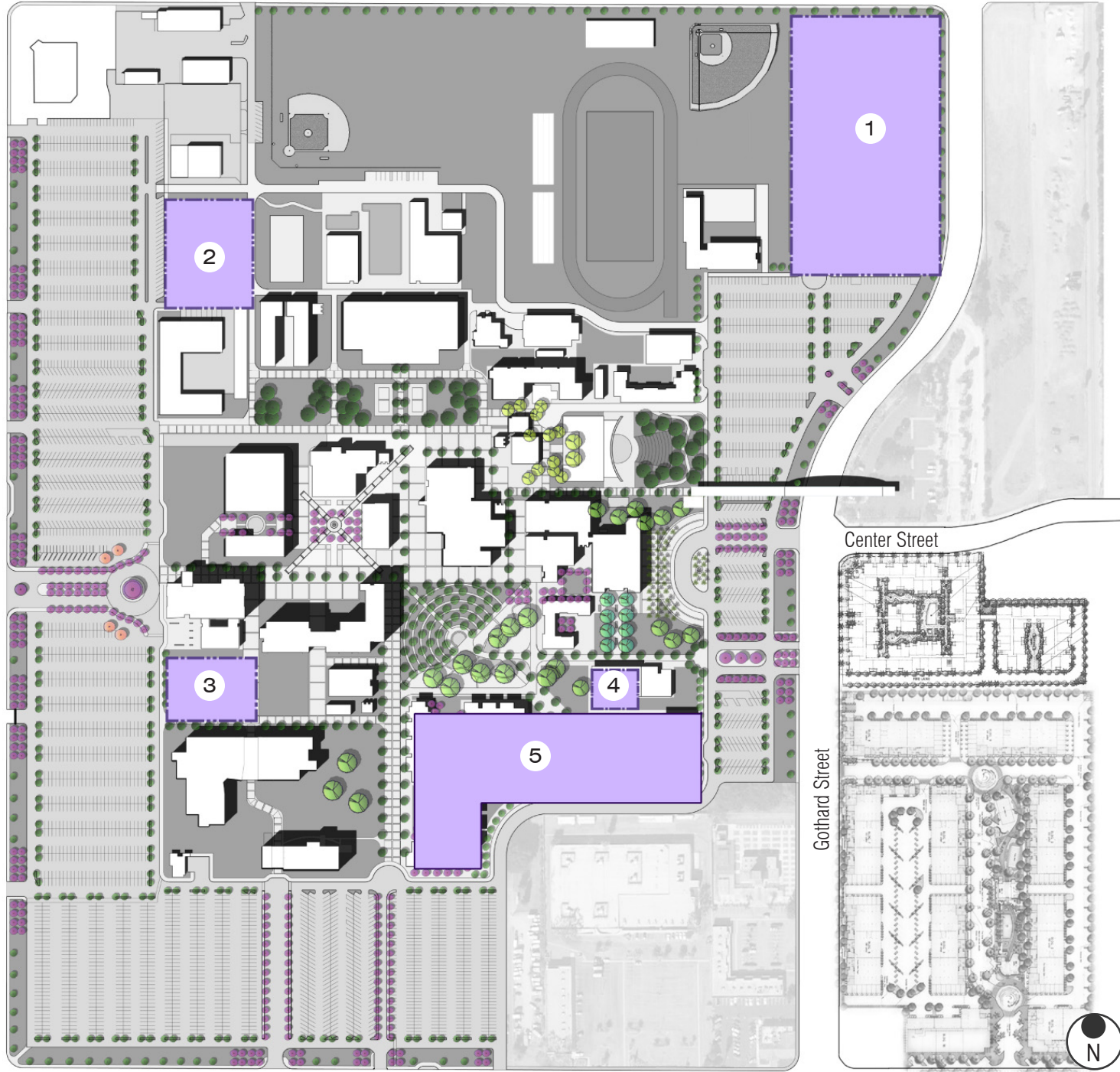
FUTURE BUILDING PADS

- ① Existing undeveloped land at the northeast corner of the site. It is anticipated this pad will be utilized for joint venture development of a joint use sports facility including tennis and 5-on-5 soccer.
- ② Future pad with perimeter access for expansion of CTE programs and related facilities. This pad will be created by the relocation of the existing tennis courts.
- ③ Future academic building pad resulting from demolition of the existing Graphics Building preceding construction of the Math and Science Building
- ④ Currently undeveloped site west of the current Community Service Building
- ⑤ Mixed use pad created by demolition of the existing Criminal Justice Complex, Business, Administrative and Student Service facilities.

McFadden Avenue

Future Buiding Pads

Golden West Street



Edinger Avenue

Center Street

Gothard Street



ENTREPRENEURIAL OPPORTUNITIES

While potentially all facilities and programs can be considered as revenue generating opportunities, the diagram identifies certain campus facilities and zones which currently support, or can be developed to support, revenue producing activities. Further development of these zones should consider public / public and public / private relationships and programs that create revenue and / or synergistically support the campus' programmatic needs.

Actual development of these zones and the scope of individual programs and projects will be dependent on the economic viability of individual projects and, in some cases, (depending on the use) obtaining entitlement approval from governing local jurisdictions.

Current entrepreneurial actives and programs include:

- ① CVS Pharmacy – a long term ground lease
- ③ Child Development Center and future Gymnasium Facilities– developed under a Joint Venture agreement with Boys and Girls Club
- ⑪ Swap meet

Career and Vocational Facilities which provide services to the public include:

- ④ Automotive Technology
- ⑧ Cosmetology

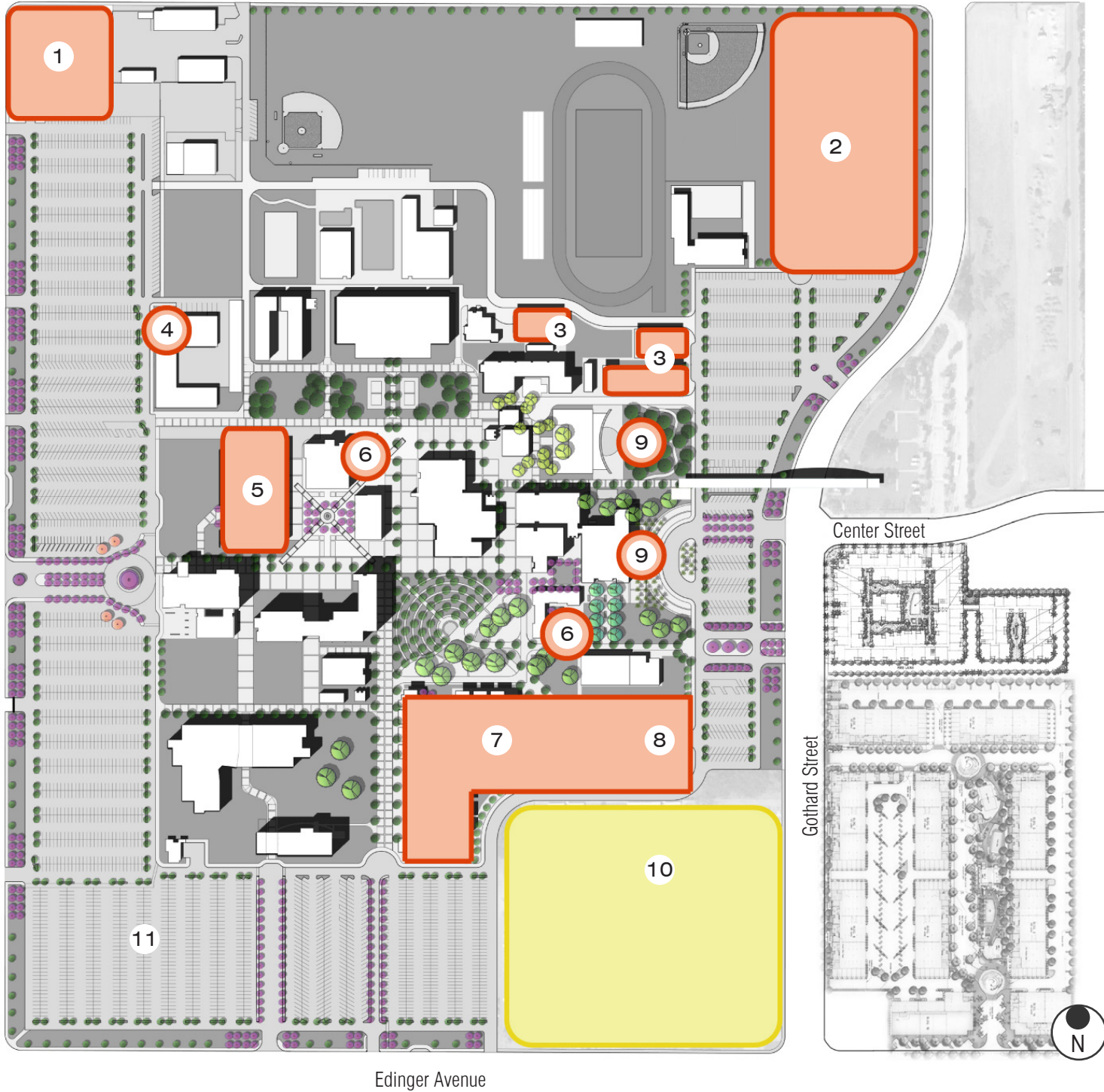
Opportunities for further consideration include:

- ② Public access athletic facilities, such as tennis and soccer
- ⑤ Conferencing facilities developed in conjunction with the planned Business / Social Sciences and Administrative Office Facility
- ⑥ Food service facilities
- ⑦ Student, faculty and/or community housing and retail uses
- ⑨ Encouraging and supporting use/rental of the theater and amphitheatre facilities by public and community groups
- ⑩ Acquisition and mixed use development (housing and retail) of the non-campus owned retail site at the northwest corner of Edinger Avenue and Gothard Steet. At a minimum, efforts should be made to explore potential synergies resulting from joint planning of this site with the future housing and service retail opportunities suggested on the southwest corner of the campus (identified as item 7 & 8).

McFadden Avenue

- Entrepreneurial Opportunities
- Aquisition or Joint Planning

Golden West Street



Edinger Avenue

Center Street

Gothard Street



CAMPUS ZONING

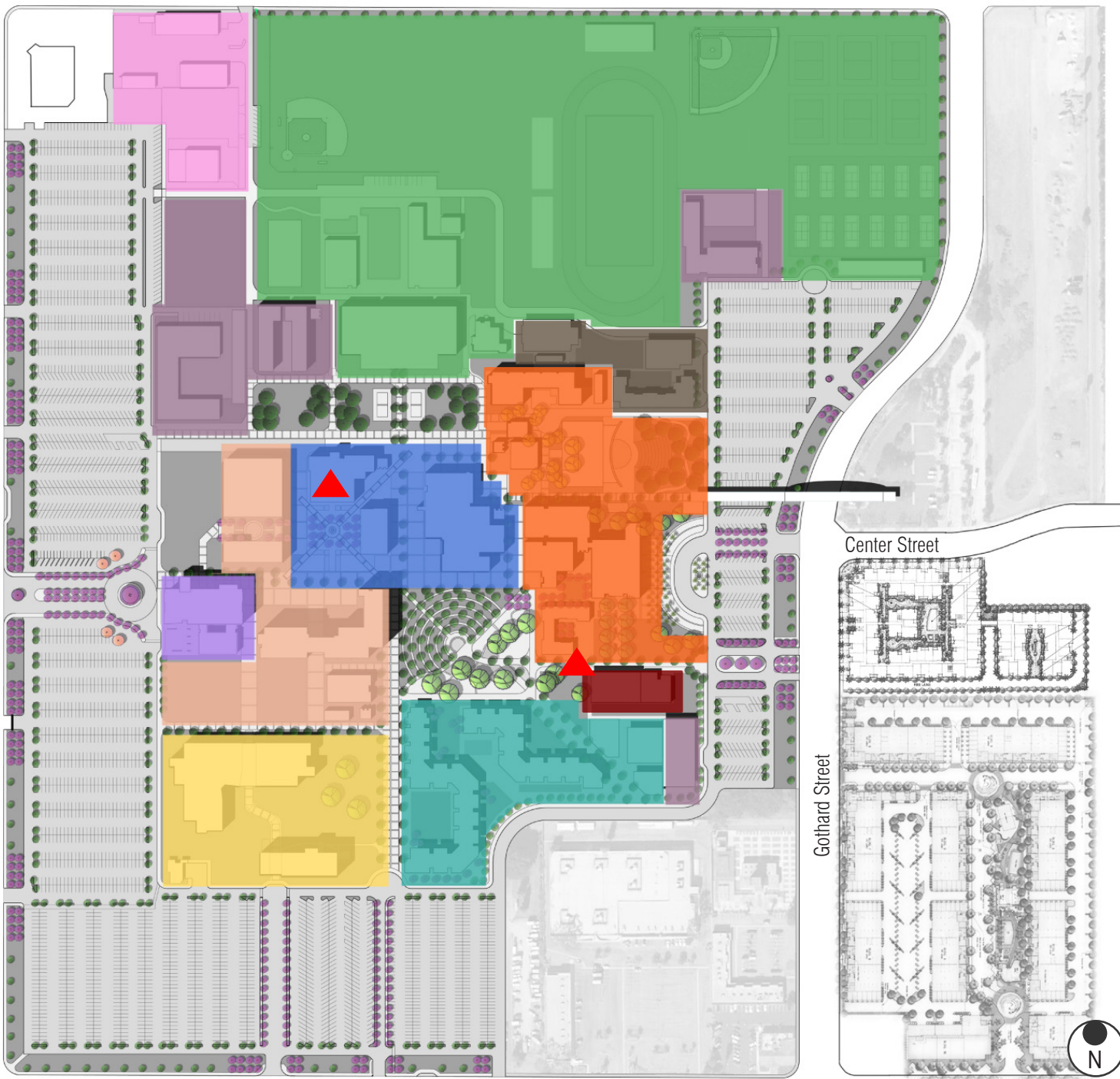
The Campus Zoning Diagram reflects the evolving campus organization resulting from the location of existing facilities which will not undergo a significant change in use; implementation of the Master Plan recommendations; and completion of the Program of Work. It reflects a clear, logical organization of campus facilities and neighborhoods of common academic and/or student uses.

- The “heart of the campus” is anchored by its “student core”, consisting of the Student Center, Bookstore, and Student Services/Activities Buildings, as well as the related open spaces and the active “urban street”;
- Science, Math and related facilities occupy the southwest quadrant of the campus;
- Career and Vocational facilities are focused to the perimeter of campus where they are easily accessible to services and visitors / clients, including the majority of CTE disciplines which occupy and will continue to grow along the northwest edge of the campus;
- Arts, community services and other cultural/ public access facilities are clustered on the eastern side of campus with a significant and welcoming public ceremonial entry;
- Physical education facilities and field labs occupy the northern edge of campus.

McFadden Avenue

- CTE
- Sports
- Math / Sciences
- Interdisciplinary
- Student Core
- Utility / Maintenance
- Library
- Boys / Girls Club
- Arts
- Housing / Mixed Use
- Community Services
- Food Service

Golden West Street



Center Street

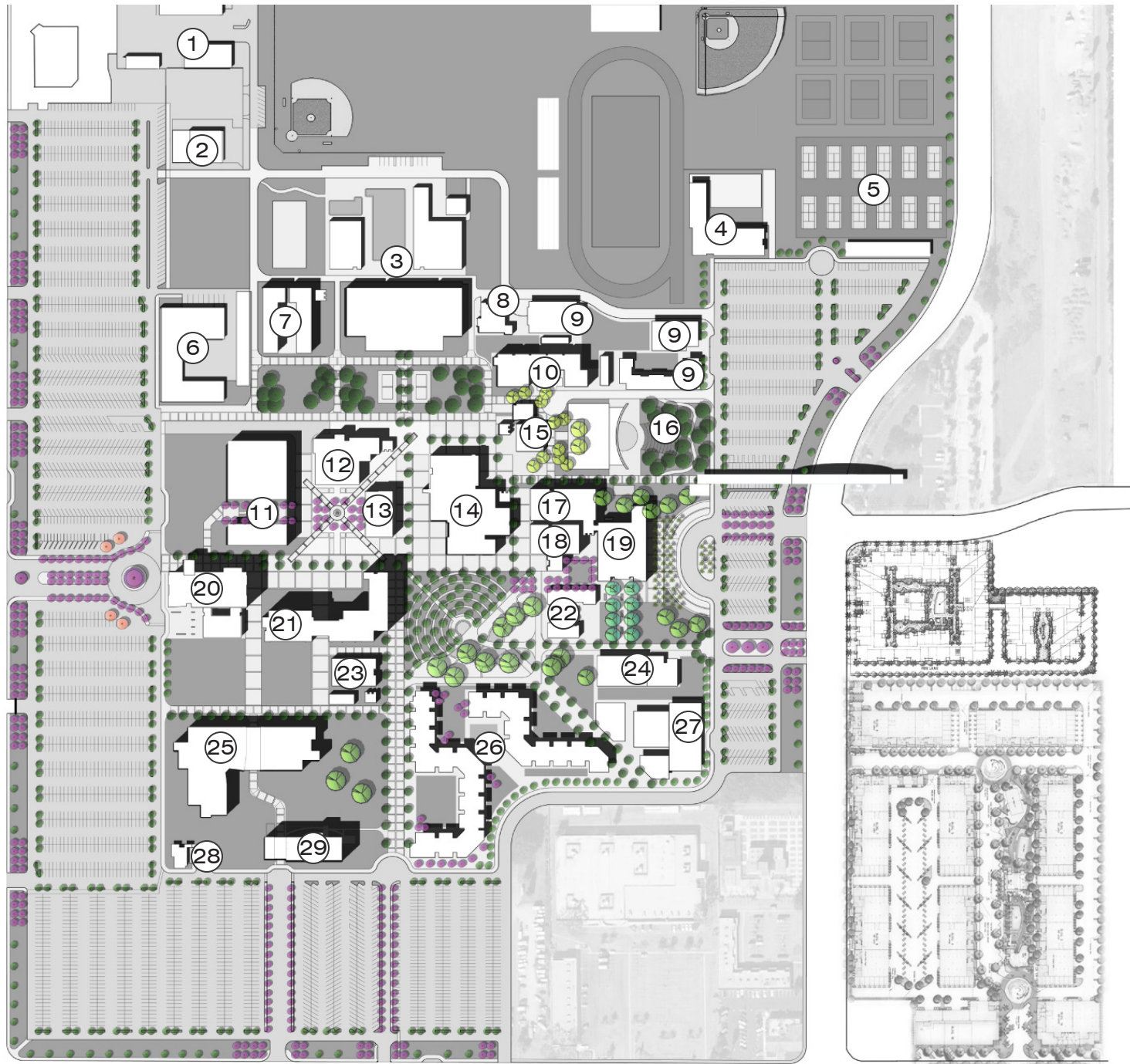
Gothard Street

Edinger Avenue

VISION 2020 FACILITIES MASTER PLAN

Golden West College: 2020

- ① Maintenance / Receiving
- ② Central Plant
- ③ Physical Education Complex
- ④ Criminal Justice Training Center
- ⑤ Joint Venture Athletic Facilities
- ⑥ Automotive Building
- ⑦ Technology Building
- ⑧ Physical Education Training Center
- ⑨ Boys & Girls Club
- ⑩ Fine Arts Building
- ⑪ Business, Social Science and Administration
- ⑫ Student Center
- ⑬ Book Store
- ⑭ Student Services / Student Activities
- ⑮ Fine Arts
- ⑯ Amphitheatre
- ⑰ Forum II
- ⑱ Music Building
- ⑲ Theater Building
- ⑳ LRC
- ㉑ Language Arts Complex
- ㉒ Classroom Building / Blackbox
- ㉓ Forum I
- ㉔ Community Services
- ㉕ Math and Science Building
- ㉖ Mixed Use Residential Complex
- ㉗ Cosmetology / Mixed Use Retail Complex
- ㉘ Campus Safety / Swap Meet Office
- ㉙ Nursing and Health Services





View: Edinger Ave



View: Gothard St. / McFadden Ave.



View: McFadden Ave / Golden West



View: Edinger Ave / Gothard St.



View: Golden West / Edinger

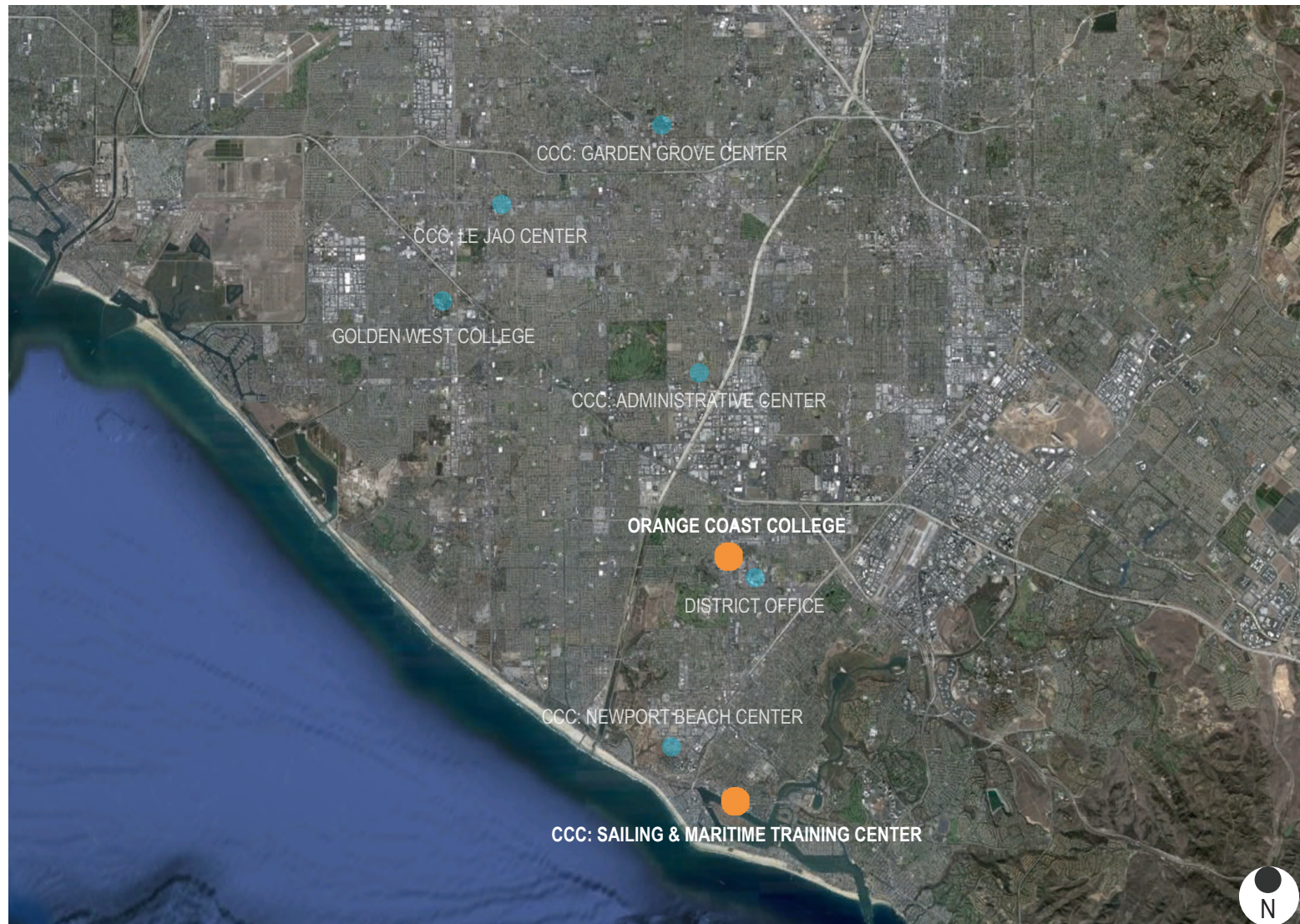


GOLDEN WEST PROJECT SEQUENCE / PHASING PLAN

Phase	2020 Program of Work	1st Funding	Construct Start Date	Occupy Date	Scope	Square Footage	
						Usable	Gross
I	1 Design Tech	2011/2012	2012/2013	2013/2014	Renovation	5,000	6,667
	2 Student Service/Student Activities	2011/2012	2012/2013	2014/2015	Renovation	44,353	58,991
	3 Science Math Bldg	2012/2013	2013/2014	2015/2016	New Construction	74,236	110,990
	4 Criminal Justice Training Center	2013/2014	2014/2015	2016/2017	New Construction	25,924	38,465
					sub total	149,513	215,113
II	5 Cosmetology Bldg	2014/2015	2015/2016	2017/2018	New Construction	19,500	26,713
	6 Lang Arts Complex Campus Security/Weekend	2014/2015	2015/2016	2017/2018	New Construction	43,935	67,807
	7 Operations	2015/2016	2016/2017	2017/2018	New Construction	2,400	2,880
	8 Outdoor Labs	2015/2016	2016/2017	2017/2018	Reno/Reconstr	NA	NA
	8a Training/Rehabilitation Center	2015/2016	2016/2017	2017/2018	Renovation	3,018	4,418
					sub total	68,853	101,818
III	9 Technology Bldg	2015/2016	2016/2017	2018/2019	Renovation	24,110	25,773
	10 Community Center	2016/2017	2017/2018	2019/2020	Renovation/Exp	6,745	8,240
	11 Business and Social Sciences Bldg	2016/2017	2017/2018	2019/2020	New Construction	66,270	101,954
	12 Central Warehouse/Corporation Yard	2017/2018	2018/2019	2020/2021	Renovation/Exp	26,794	31,522
					sub total	123,919	167,489
	<u>Projected Pre-2020 Enterprise/JV Projects</u>						
	1 Student Housing	TBD	TBD	TBD	New Construction	TBD	TBD
	2 Mix-Use Development	TBD	TBD	TBD	New Construction	TBD	TBD
					TOTAL	342,285	484,420

Source: Cambridge West Partnership/HPI Architects

Orange Coast College



Orange Coast College

ORANGE COAST COLLEGE

Orange Coast College is comprised of two sites, the original 166 acre Costa Mesa site and the School of Sailing and Seamanship in Newport Beach. A proposed Maritime Training Center is currently planned on the north (inland) side of the West Coast Hwy across from the OCC School of Sailing and Seamanship.

The primary focus of the facilities master plan for Orange Coast College is the Costa Mesa campus bounded by Fairview Avenue to the east, Adams Avenue to North, Merrimac Street to the south and high density housing to the west. Surrounding uses include single family residential development south of Merrimac, the fairgrounds and high school across Fairview to the east, and high density residential development across Adams to the north. The neighboring District offices are on the north side of Adams Street west of the Adams Street entry.

PLANNING CONTEXT

The fall semester 2010 aerial photo depicts the current status of development at Orange Coast College and many of the major improvements successfully completed following the passage of Measure C. These include:

- Renovation of Watson Hall for Student Services,
- Renovation of the Lewis Center for Applied Science
- Expansion of the Early Childhood Lab School,
- Doyle Arts Pavilion
- Library / Learning Resource Center
- Consumer, Allied Health and Biological Sciences Laboratory Building
- Fitness Complex and Outdoor/Field Labs
- Infrastructure Improvements

EVOLUTION OF THE FACILITIES MASTER PLAN

The recommendations contained in this report build and rely strongly upon the 2005 Orange Coast College Facility Master Plan which provided a clear foundation and framework for progress towards the future vision of the campus. As previously noted, significant progress has been made towards the implementation of 2005 Master Plan; progress which has resulted in the following:

- With the success of Measure C and completion of projects currently in the planning queue, the vast majority of the older 1950's campus facilities (row buildings) will have been replaced with larger, more efficient structures. With the completion of the Program of Work identified in the 2020 Facilities Master Plan most if not all buildings will have been replaced or modernized to support current instructional needs and efficient operation.

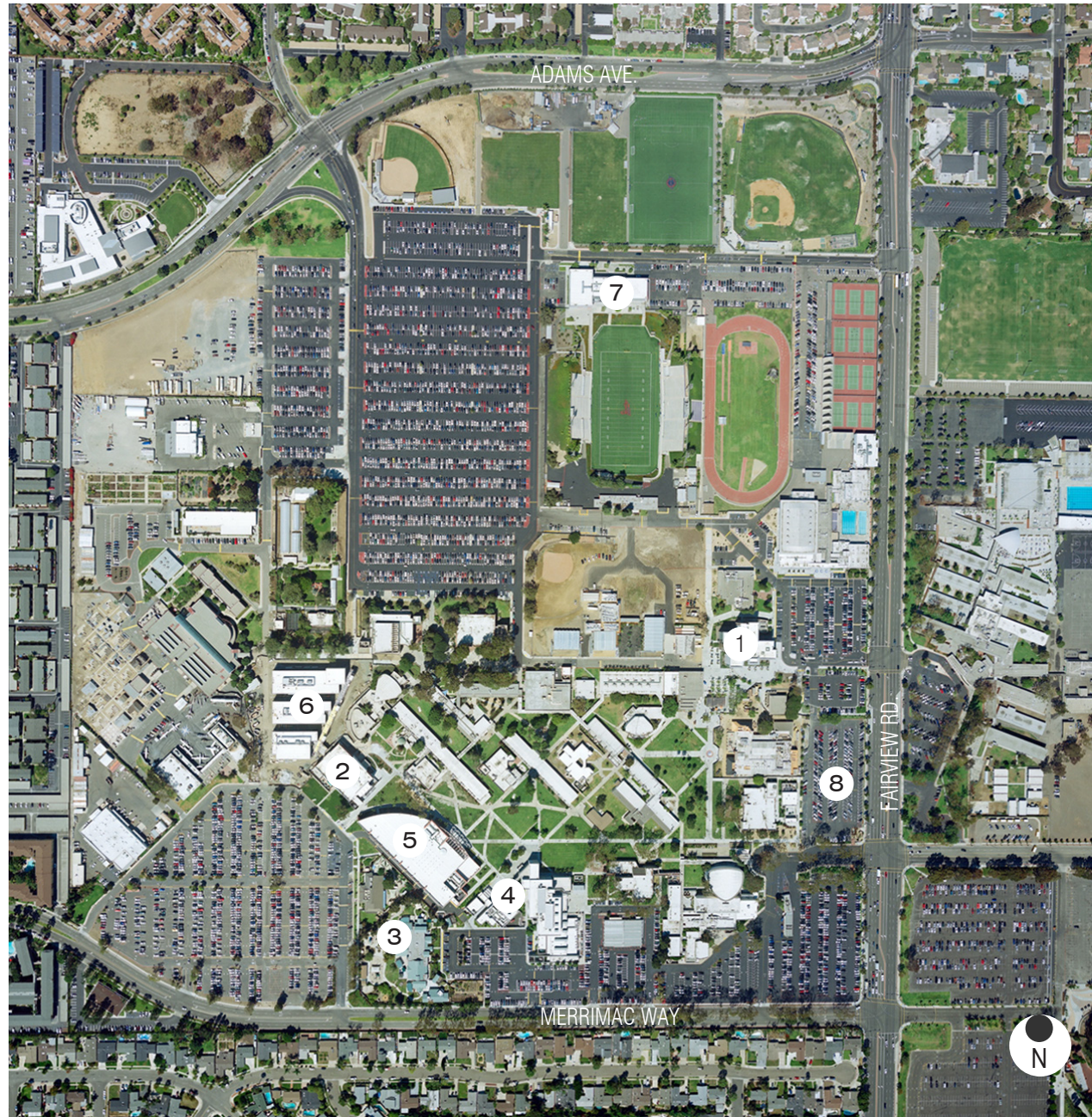
- The completion of larger more efficient buildings to the perimeter of the campus core supports the evolving development of a central open space / quad concept. This concept enhances the unique identity of the campus, supports opportunities for socialization, supports ease of student way-finding, and minimizes vehicular and pedestrian conflicts.
- The campus has evolved with clearly defined academic zones.

The 2020 Facilities Master Plan focuses on the following:

- Meeting current and future facilities needs – the Program of Work
- Enhancement of the campus' physical image to the surrounding community including both physical and visual access to services and the academic core of the college from community edges and campus periphery.
- Parking improvements both quantitatively and qualitatively
- Development of a campus loop road to facilitate safe and convenient vehicular movement, facilitate service access to buildings and minimization of pedestrian and vehicular conflicts
- Continued development of the 2005 open space and pedestrian circulation recommendations including strong open space and pedestrian linkage of the CTE and athletic zones of the campus with the academic core

Supporting and fostering opportunities for public private development and relations which support the mission of the college and/or provide an ongoing source of revenue for development of facilities and programs.

- ① Watson Hall
- ② Lewis Center for Applied Science
- ③ Early Childhood Lab School
- ④ Doyle Arts Pavilion
- ⑤ Library / LRC
- ⑥ Consumer, Allied Health & Bio Sci Lab
- ⑦ Fitness Complex & Outdoor Field Labs



PARKING AND CIRCULATION

Today, approximately two thirds of the campus perimeter is occupied by parking. The two largest lots, 'E' and 'F', serve as the primary student lots. Additional lots along Merrimac Way and Fairview Road serve Administration, the Fine Arts and Theatre complexes, Student Services and Athletic facilities.

Several planning issues exist:

- The total number of stalls is insufficient to support current enrollment much less anticipated growth. The current parking demand is met by off-site parking in the Fairgrounds lot across Fairview. This arrangement is not convenient for students with respect to the location of the lot vs. the preponderance of academic space on the west and north edges of the campus
- The disjointed nature of the two primary student lots. While progress has been made in linking many of the existing smaller as well as linking these lots with the Adams Parking (Lot F) lots, the two primary student lots (F&E) remain disjointed. When, for example, Lot E is full, users are forced to exit the campus and utilize surface streets for access to alternative parking areas creating inconvenient and unsafe conditions.
- Several of the lots are extremely large and lacking in clarity of organization or means of orientation.
- The smaller / secondary lots along Merrimac Way, south of the theatre, music and arts facilities, are poorly organized and do not readily support heavy in-and-out traffic movement.
- The existing pedestrian entries from parking to the campus are poorly defined, are generally abrupt and lack in significant gateway character. Too often these entries appear as backdoors to the campus.

Consistent with the 2005 Master Plan, the current Master Plan suggests a number of improvements intended to better facilitate overall vehicular circulation to and within the campus as well as minimize pedestrian / vehicular conflicts.

PRIMARY AND SECONDARY VEHICULAR ENTRIES

While significant progress was made under Measure C with respect to perimeter signage and branding of the campus, specifically at the Fairview Road and Adams Ave vehicular entries, as well as the Adams / Fairview and Merrimac / Fairview intersections, current recommended improvements would include:

- Development of a primary entry from Merrimac Ave to Lot E. The signage and landscape character of this entry should be consistent with recent improvements at the Adams Entry to Lot F. It is recommended this entry be developed in conjunction with the reorientation of parking of Lot E as discussed in the following pages see ("Parking Improvements").
- Consistent application of the campus signage program at all secondary entries.
- Enhancement of the Arlington and Pirate Way entries from Fairview Road. Significant changes to the character of the campus along Fairview, including the recommended replacement of the Student Union, Bookstore, Culinary Arts and Administrative facilities provides an opportunity for an enhanced gateway character and coherent arrival sequence for students and visitors at the Fairview / Arlington and Fairview / Pirate Way entries. Further development of these entries should include consistent application of the campus signage program, formal organization of planting, vistas to points of arrival, clearly defined pedestrian paths from public transportation stops to the core of the campus and convenient student and public drop off.

- Primary Entry
- Secondary Entry
- Drop Off
- Bus Stop
- Circulation from Public Transportation
- Parking
- Parking Structure



PARKING IMPROVEMENTS

- Development of a new multilevel parking structure west of the Stadium in the Adams Lot (Lot F)
- Reconfiguration of Lot E to facilitate improved pedestrian circulation from the car to the campus, reduce the apparent scale of the lot, facilitate the development of an internal loop and service road connecting Lots E and F and create the opportunity for an entry road that leads directly to a pedestrian drop-off area aligning with the Primary Pedestrian Walkway connecting this lot to the core of the campus and serving the Library and Planetarium.
- Expansion of Lot G in conjunction with relocation of the tennis courts to the northern edge of the campus in closer proximity with the Fitness Complex.
- Designation of the Lot D as long term and preferred parking for full time students, staff and faculty; carpools; and green vehicles. The intent of this designation is to minimize in and out traffic movement within this small lot
- Designation of Lot A as short term parking to facilitate access to student services (Watson Hall), the Student Health Center and Campus Administration.






PARKING STRUCTURE RECOMMENDATIONS

To mitigate the parking shortage the college's Master Plan recommends construction of a five level structure of approximately 2100 stalls. Coupled with other parking improvements reflected in the 2020 Master Plan, this structure will result in a net gain of more than 1400 stalls.

This is a "lynchpin" project key to the development of the campuses most needed projects that follow. It will minimize the impact on available parking during all construction phases on the campus and meet the parking needs of the projected student enrollment demands for 2020 and beyond.

The recommended location of the multi level structure is the currently unutilized open space directly west of La Bard Stadium and the eastern edge of the Adams Lot. The benefits of this location include:

- It places the much needed parking in close proximity to the academic core of the campus;
- works in conjunction with a major north / south oriented pedestrian spine connecting the center of the academic core with parking and a relocated public transit stop on Adams Ave;
- allows for construction of an efficient three bay(3 drive aisle, 6 parking bay) structure;
- minimizes the impact on existing parking during construction of the structure and;
- retains a significant portion of the Adams Lot (Lot F) for swap meet use.

-  Parking
-  Parking Structure
-  Pedestrian Spine
-  Bus Stop
-  Drop Off

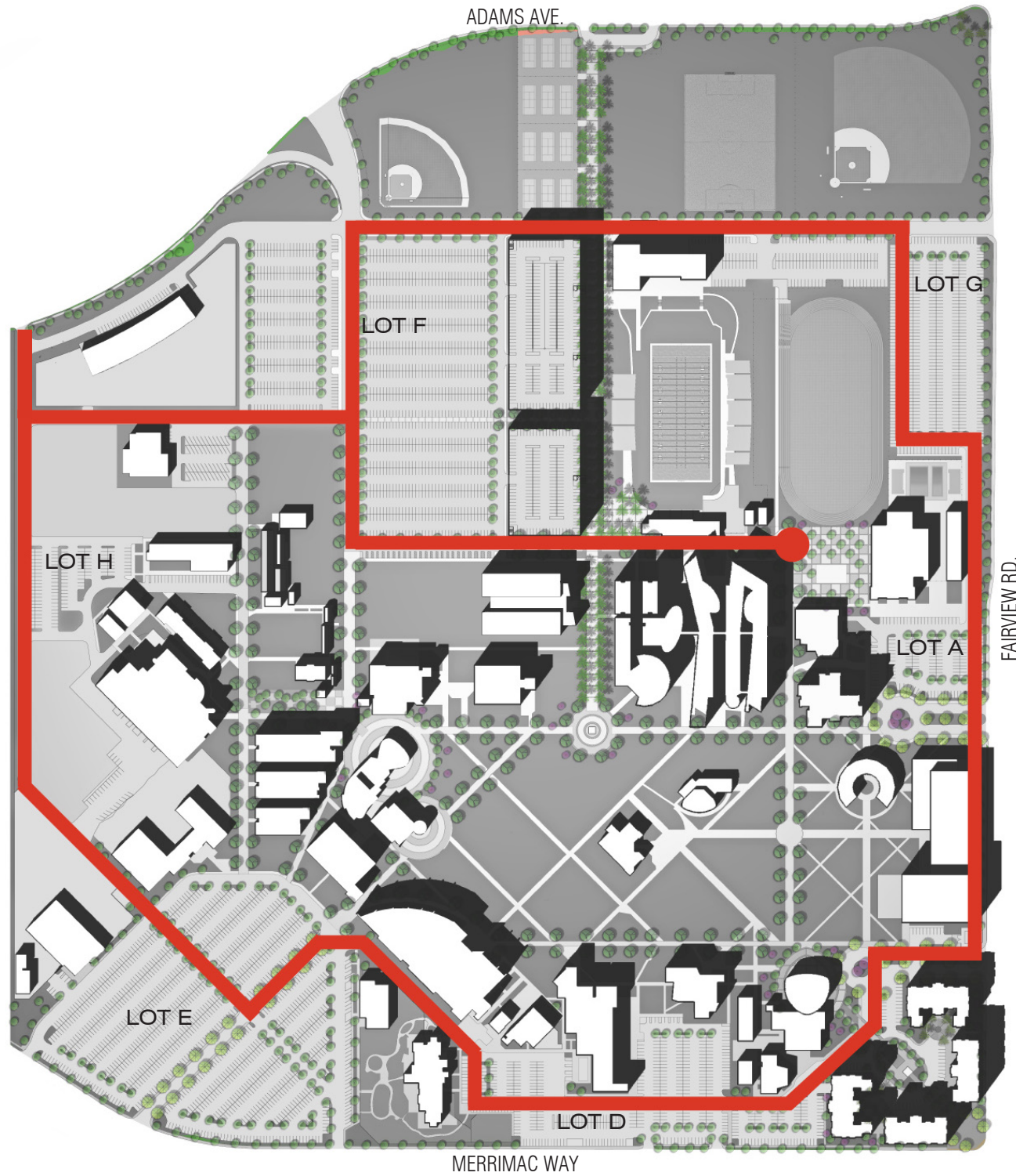


LOOP ROAD

In addition to enabling student and faculty circulation between the various campus lots, the suggested loop road provides service vehicle access to the majority of buildings thereby minimizing interruption of classes and disruption of pedestrian circulation at the Central Quad. Emergency vehicles will continue to have access to all parts of the campus.

- To minimize conflicts between pedestrian circulation and vehicular traffic the 2020 Master Plan suggests termination of the loop connection between lots A and F (recommended in the 2005 Master Plan) east of the Field House. To complete the recommended internal connection, the 2020 Master Plan recommends development of an east/west roadway paralleling Fairview Avenue and connecting Lot A and an expanded Lot G. The proposed roadway realignment allows for a stronger pedestrian and open space link between the academic core of the Campus and athletic facilities and fields. Construction of this portion of the loop road would occur in conjunction with improvements to the existing gym and adaptive PE facilities as well as relocation of the existing tennis courts in closer proximity with the recently completed Fitness Complex. These refinements to the 2005 Master Plan create an opportunity to enhance the currently abrupt edge condition at Fairview created by the lack of a landscape buffer adjacent to the tennis courts.
- The master plan proposes the loop road at the west edge of the campus be extended north to Adams Avenue to minimize traffic conflicts between the heavy student traffic in Lot F and the service vehicles and an anticipated increase in non-student traffic resulting from further development of the western edge of the campus for Career, Technical Education and related entrepreneurial opportunities.

— Loop Road







PEDESTRIAN CIRCULATION

Access and clarity of pedestrian circulation is of primary importance on the OCC Campus. The 2020 Master Plan builds on the recommendations and progress made under Measure C and the 2005 Master Plan. These recommendations include development of a clear hierarchy of pedestrian paths which facilitate way-finding and are differentiated by their width, hardscape and landscape/ planting character.

- The Primary Circulation spines are intended to support a high volume of pedestrian traffic as well as emergency vehicle access. These primary spines ring the campus quad and extend primarily on a north / south and east/ west axis to connect major buildings and zones of the campus. They are the circulation system off of which the majority of buildings take their access / address.
- The Secondary Circulation spines define a network of paths, providing circulation through the diverse spaces of the new Central Quad, as well as connecting individual buildings, pedestrian nodes and other points of interest on the campus.
- The master plan reflects development of pedestrian nodes or plazas at the naturally occurring and significant intersections along these spines. These nodes and plazas allow for placement of campus maps to assist in way finding and together with seating, opportunities for meeting friends and informal interaction...places to see and be seen.

The 2020 Master Plan recognizes the need to enhance access to the campus core from parking and more specifically from public transportation stops at the campus perimeter. The plan recommends:

- Extension of a primary pedestrian circulation spine north from the center of the evolving Campus Quad to an enhance public transportation stop at Adams Ave,
- Development of Campus Gateways or plazas where pedestrian spines terminate at parking area drop off zones. These plazas should reflect a consistent hardscape / landscape character and signage program to assist in way-finding and to signify pedestrian entry to the campus.
- Extension of landscaped pedestrian spines east from the campus core to public transportation stops at Fairview Rd.

-  Primary Circulation
-  Secondary Circulation
-  Pedestrian Plaza
-  Campus Quad



FAIRVIEW RD.

MERRIMAC WAY



PEDESTRIAN CIRCULATION AND OPEN SPACE

OPEN SPACE / CENTRAL QUAD DESIGN CONCEPT

With the work completed under Measure C, continued construction of major buildings at the perimeter of the campus core, and the resulting removal of the existing single story buildings which populate the campus core today, a central “Campus Quad” reflecting the traditional of early American campuses evolves. This space is free for a wide variety of uses and future building programs while allowing for ease of visual orientation and way-finding.

This planning concept creates a flexible armature for development of a hierarchy of outdoor rooms and spaces defined and connected by pedestrian spines, landscape and other pedestrian amenities. To enhance the human scale of the space, and provide opportunities for intimate courts and plazas directly related to buildings, a number of existing buildings such as the Forum and a future Faculty House (current business building) are retained. A framework of landscaping and paths coupled, with amenities such as a central clock tower, street furniture, lighting, and signage will contribute to the pedestrian scale while significant turf areas can be retained. Other opportunities include an informal amphitheater supporting student and public gatherings; development of outdoor classrooms; a sculpture garden; or any number or variety of demonstration gardens.

FOOD SERVICE

To enhance student life, the master plans suggests a third point of food service be developed at the western end of the campus near the intersection of the primary pedestrian spine extending west from the Student Services Building to the Technology Center, and the north / south spine extending from the Merrimac lot north along the eastern edge of a developing CTE zone. This food service opportunity will assist in connecting the western third of the campus with the academic core by creating a student hub/node supporting the sciences, CTE and horticulture zones of campus.

ADAMS AVE.

- Campus Quad
- Open Space
- Food Service

- 1 Forum
- 2 Faculty House



FAIRVIEW RD.

MERRIMAC WAY



SCHEDULED CONSTRUCTION / RENOVATION – buildings currently in the state’s COBP queue (FPP’s or IPP’s have been submitted) with some level of funding anticipated;

- ① Chemistry Building – expansion and renovation
- ② Business / Math / Computer Center – new construction
- ③ Language Arts / Social Sciences- new construction
- ④ Maritime Academy – off site new construction
- ⑤ Music Building – renovation

PLANNED CONSTRUCTION –

- ⑥ Recycling Center – relocation and new construction. This facility will be developed by the Associated Student Body in collaboration with city of Costa Mesa and is intended to serve as an anchor to the proposed and evolving CTE / Entrepreneurial Zone.
- ⑦ Parking Structure / Campus Security – new construction of a 2100 stall multi-level parking structure. It is recommended the Campus Security Office be relocated from the Fairview lot and developed in conjunction with the proposed parking structure. This proposal places Campus Security in close proximity of the academic core, with direct access to the public way, and in a position to provide security of the Swap Meet and sporting events. This facility will require local funding. Parking fees should be considered as a means of retiring debt.
- ⑧ Multidisciplinary Building – new construction to support increased enrollment. State support will be pursued
- ⑨ Planetarium – this facility is intended to support the College curriculum as well serve K-12 students and the community. The project, spearheaded by the OCC Foundation, is expected to draw a significant number of visitors to the campus and is sited to allow for public access from the Merrimac Lot. Its placement is intended to enhance the Science Zone of the campus and anchor the west edge of the Campus Quad with a highly visible and iconic structure. The facility will be built with a variety of non-state funds.

- ⑩ Student Union / Bookstore / Culinary Arts/Student Success Center –new construction. This facility will define and anchor the eastern edge of the Campus Quad. The proposed location will allow the existing facilities to remain in operation during construction without the need and cost of swing space for this highly specialized facility. It is suggested this facility be planned in conjunction with the replacement or remodel of the Administrative Office and a possible mixed use housing/ retail development at the corner of Fairview and Merrimac Way. State support may be pursued for the Culinary Arts component of this facility.

- ⑪ Administration Building – the Facilities Master Plan recommends this facility be planned and possibly integrated with the Student Union Facility. Consideration should be given, dependant on the sequence of funding / construction, to locating the administrative offices on the northern edged of the pad in close proximity with Student Services, the Pirate Way entry from Fairview and the adjacent short term parking

- ⑫ JV / Mixed Used Development – this project represents a public / private joint venture opportunity to provide housing and retail uses. The program and scope of the project will ultimately be dependant on its financial and political feasibility.

PLANNED RENOVATION

- ⑬ Skills Center – Renovation to correct building deficiencies and support current instructional needs. State support will be pursued.
- ⑭ College Support Center – Renovation of the current Literature and Languages building (following construction and occupancy of the proposed Language Arts / Social Sciences Building) to provide centralized instructional support services.
- ⑮ Adaptive PE – Renovation of the existing Gymnasium and replacement of the current lockers, pool and weight room facilities to correct current deficiencies and support current instruction. It is recommended the design and construction of these facilities be completed in conjunction with the relocation of the tennis facilities, expansion of Lot G and extension of the recommended Campus Loop Road and landscaping parallel to Fairview Road.
- ⑯ Auditorium – Renovation to correct deficiencies and support current academic needs.

- Scheduled Construction / Renovation
- Planned Construction
- Planned Renovation



ENTREPRENEURIAL OPPORTUNITIES

While potentially all facilities and programs can be considered as revenue generating opportunities, the zoning diagram identifies campus zones which currently support, or can be developed to support, revenue producing activities. Further development of these zones should consider public/public and public/private relationships and programs that create revenue and/or synergistically support the Campus' programmatic needs.

Actual development of these zones and individual programs and projects will be dependant on the economic viability of individual projects and obtaining entitlement support from governing local jurisdictions.

- ① CTE / Entrepreneurial Opportunities
Recycling Center
Other
- ② Swap Meet
- ③ Student Union
Bookstore
Food Service
Conference Center
Other
- ④ Mixed-Use
Housing
Retail

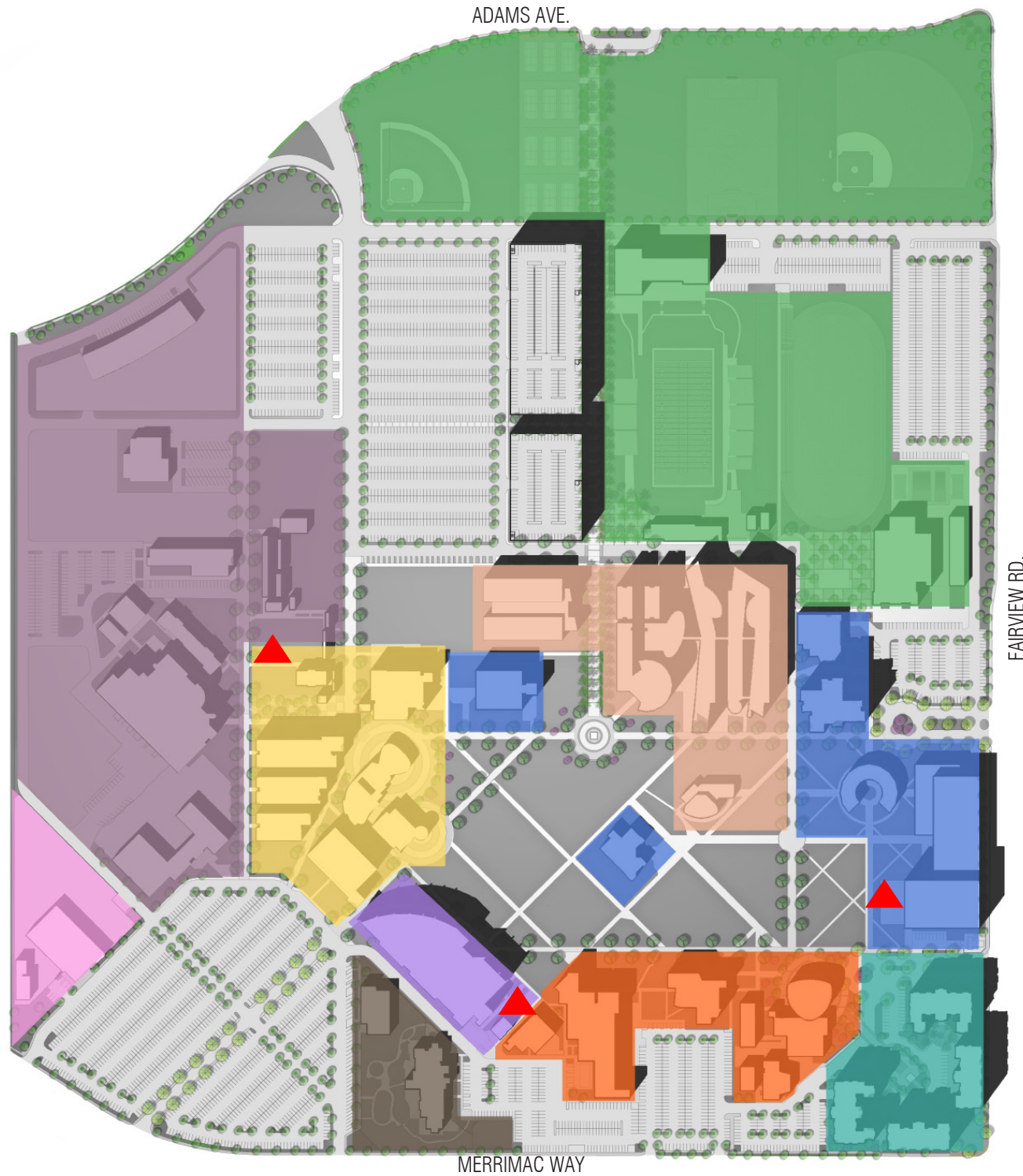


CAMPUS ZONING

The Campus Zoning Diagram reflects a clear, logical organization of campus facilities and neighborhoods of common academic and/or student uses. This diagram is generally consistent with the 2005 Facilities Master Plan Zoning diagram. It reflects the evolving campus organization resulting from the location of existing facilities which will not undergo a significant change in use, and newly planned facilities and renovations.

Additionally, the diagram reflects a balance between the location of major parking facilities and the areas of highest student use / activity and the distribution of administrative, food service and student activity areas throughout the campus core.

- CTE
- Sports
- Sciences
- Academic / Interdisciplinary
- Student / Administration Services
- Utility / Maintenance
- Library
- Child Studies / Care Facilities
- Arts
- Housing / Retail Opportunities
- Food Service



VISION 2020 FACILITIES MASTER PLAN

Orange Coast College: 2020

- | | |
|---------------------------------------|-------------------------------------|
| ① Recycling Center | ②① Student Center / Administration |
| ② Fitness Complex | ②② Skill Center |
| ③ Parking Structure | ②③ Lewis Center for Applied Science |
| ④ District Transportation | ②④ Planetarium |
| ⑤ Information Technology | ②⑤ Faculty House |
| ⑥ Field House | ②⑥ Maintenance & Operations |
| ⑦ Gymnasium, Locker and Pool Complex | ②⑦ Library |
| ⑧ Multidisciplinary Building | ②⑧ Early Childhood Lab School |
| ⑨ Business / Math / Computer Center | ②⑨ Children's Center |
| ⑩ Language Arts / Social Sciences | ③⑩ Starbucks |
| ⑪ Student Health Center | ③① Doyle Arts Pavilion |
| ⑫ Horticulture Complex | ③② Art Center |
| ⑬ Technology Center | ③③ Fine Arts |
| ⑭ Chemistry | ③④ Music |
| ⑮ College Support Center | ③⑤ Moore Theater and Drama |
| ⑯ Watson Hall / Student Services | ③⑥ Mixed Use Housing and Retail |
| ⑰ Allied Health and Consumer Sciences | |
| ⑱ Math Science Lecture Facilities | |
| ⑲ Forum | |
| ⑳ Conference Center | |





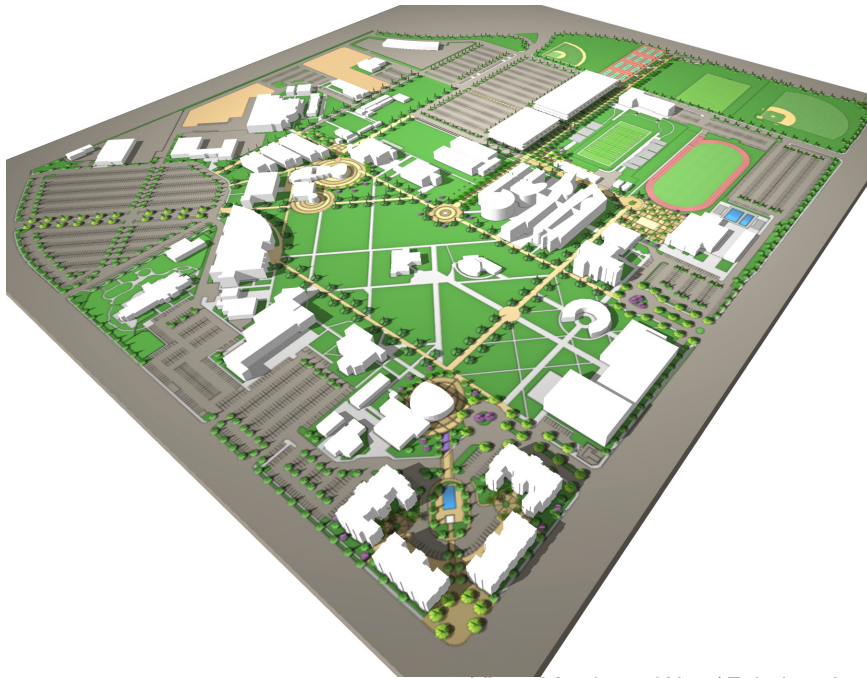
View: Merrimac Way / Fairview Ave



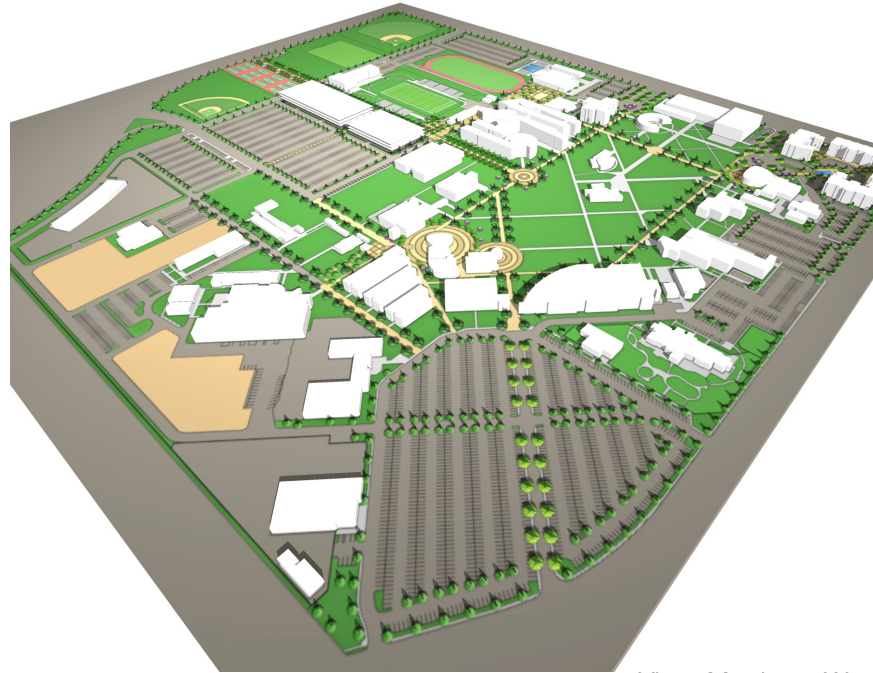
View: Fairview / Adams Ave



View: Adams Ave



View: Merrimac Way / Fairview Ave



View: Merrimac Way

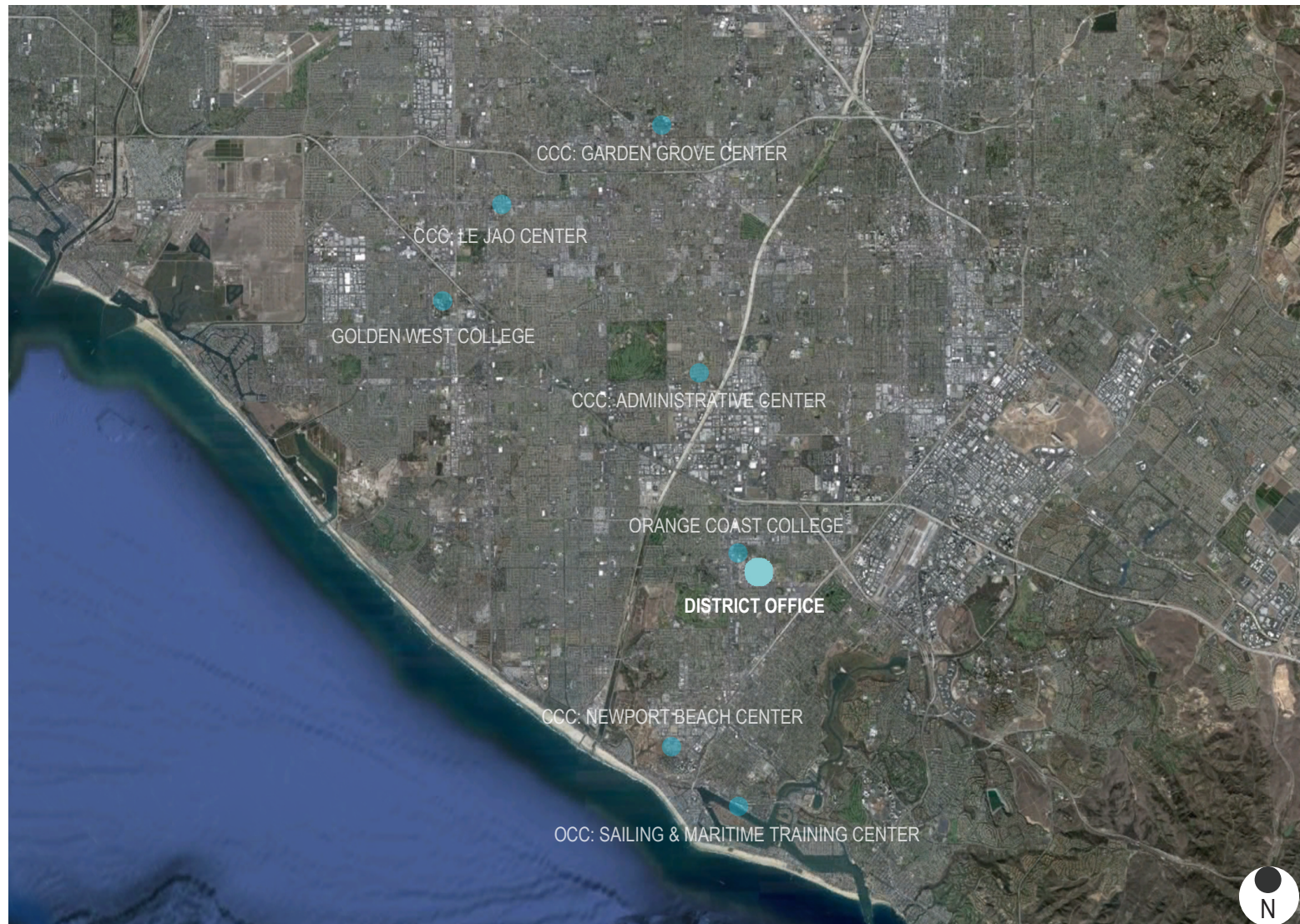


Orange Coast Project Sequence / Phasing Plan

Phase	2020 Program		1st Funding	Construction Start Date	Occupy Date	Scope of Work	Square Footage	
							Usable	Gross
I	1	Music Bldg	2010/2011	2011/2012	2013/2014	Renovation	12,191	15,353
	2	Parking Structure-Public Safety	2011/2012	2012/2013	2014/2015	New Construction	NA	NA
	3	Business/Math/Computing Ctr	2012/2013	2013/2014	2015/2016	New Construction	52,042	75,080
	4	Student Union Complex	2013/2014	2014/2015	2016/2017	New Construction	72,500	103,571
						sub total	136,733	194,004
II	5	Language Arts/Social Sciences Bldg	2013/2014	2014/2015	2016/2017	New Construction	69,701	107,760
	6	Maritime Academy	2014/2015	2015/2016	2017/2018	New Construction	8,323	9,656
	7	Adaptive PE/Gym/Pool	2015/2016	2016/2017	2018/2019	New Constr/Reno	46,483	61,977
						sub total	124,507	179,393
III	8	Chemistry Bldg	2015/2016	2016/2017	2018/2019	Renovation/Expan	29,775	43,916
	9	College Support Center	2016/2017	2017/2018	2019/2020	Renovation	16,472	23,912
	10	Skill Centers Bldgs	2016/2017	2017/2018	2019/2020	Renovation	18,815	24,592
	11	Administration Bldg	2017/2018	2018/2019	2020/2021	New Construction	23,500	35,075
						sub total	88,562	127,495
<u>2020 Enterprise/JV Projects</u>								
TBD	1	Planetarium	TBD	TBD	TBD	New Construction	7,440	9,300
	2	JV/Mixed-Use Dev.	TBD	TBD	TBD	New Construction	TBD	TBD
	3	Recycling Enterprise	TBD	TBD	TBD	New Construction	TBD	TBD
						TOTAL	357,242	510,192

Source: Cambridge West Partnership/HPI Architects

Coast District



District Site

The District site is located at the 1370 Adams Ave. in the City of Costa Mesa. The approximately 14.7 acre site is located on the north side of Adams Street and is bisected by Pinecreek Road, with approximately 1 acre located northeast to the Pinecreek / Adams intersection. The balance of the site (approximately 13.7 acres) occupies the northwest corner of the intersection. Medium density residential development borders the northern edge of the site. Southeast of the site across Adams Avenue is the northern boundary of Orange Coast College. Commercial uses abut the western property line.

The site was developed under Measure C to provide District Offices and Board facilities totaling approximately 58,000 gsf. The western most 4 acres of the site are leased to Connell Chevrolet for overflow surface parking. This site supports Connell's operations directly west of and fronting on Harbor Blvd. An approximately 4 acre (3.7) portion of the site is undeveloped.

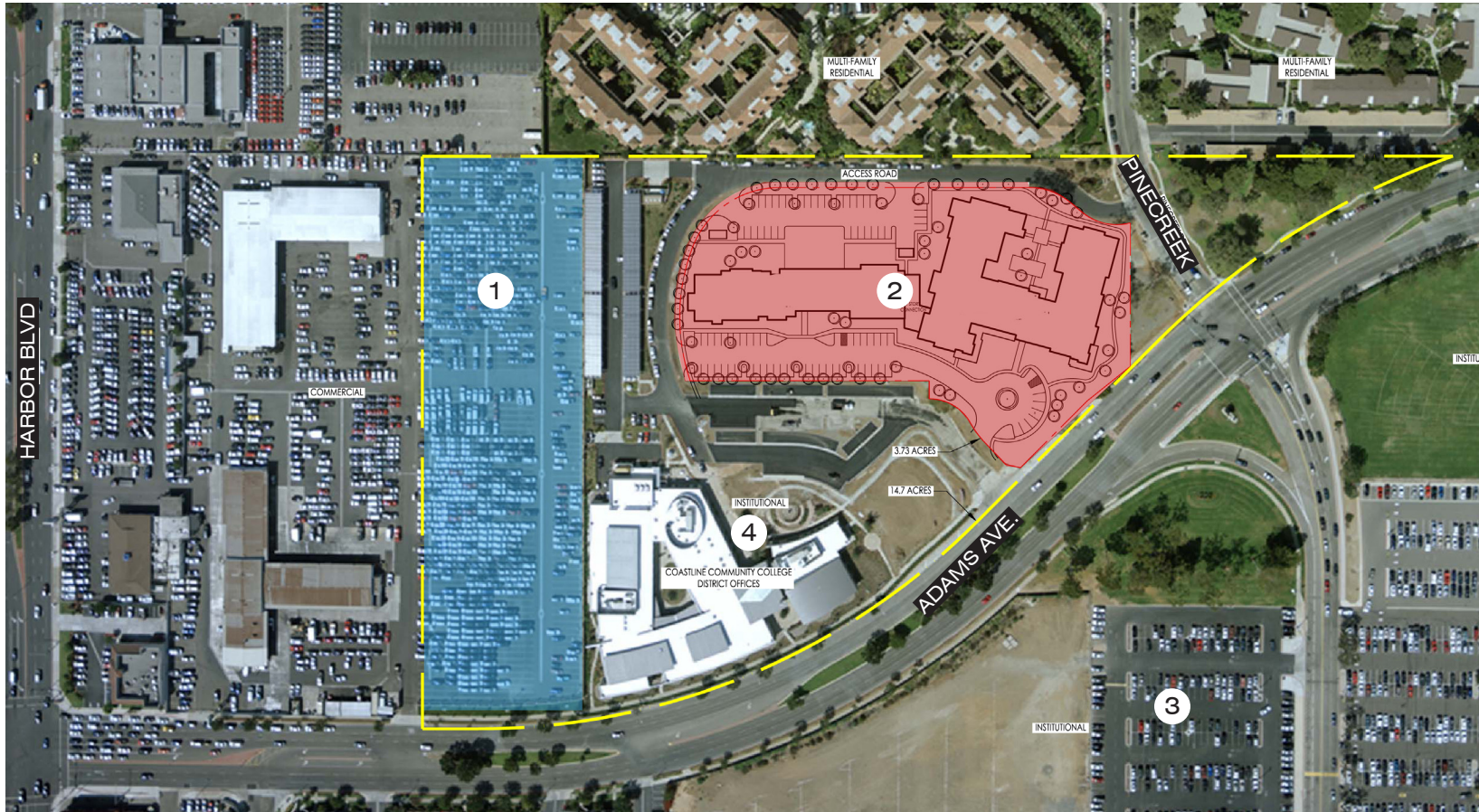
The City of Costa Mesa General Plan designates the District site as Public/Institutional. The primary zoning designation is Institutional and Recreational (I&R), however the portion of the site currently occupied by Connell Chevrolet is zoned Limited Commercial (CL)

Based on review of the City of Costa Mesa's planning documents, permitted uses in the I&R zone are limited to Residential Care Facilities, Family Day Care, Churches, Convalescent/Nursing Facilities, Libraries, Parks and Playgrounds. Permitted uses in the CL zone are more restrictive. Conditional uses (those requiring a Conditional Use Permit) in the I&R zone include Day Care / Nursery School Facilities and Civic and Community Clubs.

Based on the published floor area ratio (.25 FAR) for the P&I zone, the allowable building area for the entire 14.7 acre site is approximately 160,000 gsf. The District facilities occupy approximately 58,000 gsf, leaving a balance of approximately 132,000 gsf for future development.

Previous uses considered on the currently undeveloped 3.7 acre portion of the site included private development and operation of a senior living facility consisting of both assisted and independent living. The assisted living was considered by the City to be a permitted use. The independent living portion of the development, based on operational characteristics, was considered a congregate care facility requiring a conditional use permit.

While it may be argued that student and or faculty housing directly related to the College's are institutional uses, this remains to be confirmed. General residential uses are clearly not permitted by right and would require a zone change and most likely a general plan amendment.



- ① Connell Chevrotlet (4.0 Acres)
- ② Residential / Other Development (3.7 Acres)
- ③ Orange Coast College
- ④ District Office



One Vision

One Vision

THE VIEW FROM THE DISTRICT

The Facilities Master Plan is brought into a unified perspective through the District-wide vision. This vision is a reflection of the collective thinking of the three colleges. It remains committed to the established priorities – meeting the needs of students through a comprehensive program of instruction that is facilitated by modern, technology-supported facilities. It targets the year 2020, but provides a glimpse of what the District and its colleges will look like into its next 50-year phase of existence.

The vision incorporates the strategic themes of the District's *Educational Master Plan*, with facilities that support Science, Technology, Engineering and Mathematics (STEM), Basic Skills, Career and Technical Education, global/international education and diversity. It also supports the strategies for implementation, particularly those of partnerships, sustainability, and student success.

The District's vision for the future is based in the reality of conditions that exist at the colleges and key factors that will determine the ability to move forward in the development process. Paramount among these will be the following:

1. Increased Enrollment and Weekly Student Contact Hours: The colleges of the District will be successful in increasing enrollments and in expanding their respective student bodies. Weekly student contact hours (WSCH) per enrollment will remain healthy.
2. Growth: The District will grow, albeit more slowly than it has over the past 50 years. Based on the factors weighed, the District will see an annual average rate of growth of 1.17% for unduplicated student enrollments through the year 2020. The growth for District WSCH is projected to be 1.78% on an annual average. Projected to the year 2020, District WSCH, for a given semester, is forecast to reach 702,574. For comparison, the 2009 Fall Semester (starting point) WSCH was 587,584.
3. Ability to Compete in the Marketplace: The colleges have shown that they can be very competitive in an Orange County marketplace that offers many options for post-secondary education. As a result, the District's effective service area will expand incrementally over the next ten years. The colleges will continue to attract an increasing number of out-of-District students for the future. Combined, these factors will overcome the effects of slower annual population growth and declining high school graduation rates in Orange County. These favorable projections are linked to the strong programs of instruction at the colleges.

4. Ample Land/Aging Physical Resources: The District's property base of approximately 320 acres will be sufficient to support the programs of instruction and support services of the future. However, a good portion of the current 1.3 million usable square feet of building space is more than 50 years old. Many buildings have already exceeded their intended life-span. Additionally, supporting infrastructure, in many cases, will need to be upgraded or replaced. While the highly successful Measure C Building/Facilities Program addressed some of the issues, there is still a considerable amount of work that remains.
5. Additional Space Needs: Based on Title 5 Standards and current state guidelines, the District will have a need for new growth space through year 2020. Space qualifications based on these standards and guidelines indicate minimum space needs of 238,000 assignable square feet (ASF) beyond the District's existing space inventory.
6. Funding Support: It will be imperative for the District to attract outside funding sources as well as to provide local funding.
 - a) Passage of Statewide Bonds for Capital Construction: The District's ability to finance growth space and to replace and/or upgrade existing facilities and infrastructure will be largely dependent on the state's Capital Outlay Budget Program. Passage of a statewide bond in 2012 will provide the starting point for the District. Subsequent statewide bonds for capital construction will ensure actualization of the vision.
 - b) Passage of a Local Bond: The District will need to consider either passage of a new general obligation bond or an extension of the current bond program. The District's vision for the future will be dependent on a source of local financing for its capital construction program - funds that can be used as matching money for state projects, for retiring interim capital construction debt, for funding projects that the state will not finance, and for executing the Plan over the next ten years.
7. Continued Improvement of the Economy: Growth, as related to student enrollments and weekly student contact hours, was predicated on a slow but steady recovery of the national and state economies. It was assumed that recovery will occur over time and that the nation and state will not relapse into another great economic recession over the next 10 years.
8. Connection with the Community: The insular orientation that has characterized the campuses of the District will need to give way to increased community connectivity, i.e. where the colleges become more directly related to and integrated with the surrounding areas that are served. This will mean planning campuses that are more user-friendly, welcoming and open to the community. This will be a most important component in bringing the vision to life over the next ten year period.

DISTRICT-WIDE PRIORITIES

In addition to the priorities articulated at each college, the single, unified vision for the future incorporates the following District-wide priorities.

1. Student Success and Learning Resource Facilities: The primary goal of the District is to ensure that students are succeeding in their academic endeavors. To this end, the colleges of the District will need to be prepared with centers for success and learning resource assistance, particularly where these resources are in short supply. The Facilities Master Plan will support this goal by providing opportunities for extended learning.
2. Accommodating an Evolving Career Technical Education Program: Career Technical Education is projected to undergo changes over the next several years. This will most likely manifest curricular offerings that are oriented to the environment, energy, the medical field, and biotechnology. While the colleges of the District have not yet defined curriculum in this direction, there needs to be room to grow, sites identified, and facility support defined for these programs.
3. District-wide Energy Plan: The long-range plan of the District will need to continue the work that was accomplished under the Measure C Bond Program with regard to conservation measures and system upgrades that lead to cost reductions for energy. New construction and renovation should include state-of-the-art upgrades that will facilitate this objective.
4. Sustainability: The concept of creating a sustainable environment through the design and construction of buildings, landscape and site amenities will be a District-wide priority for the future.
5. Alternative Land Uses: Land that is currently being underutilized or that is not needed to support the future academic mission of the colleges or the District should be identified as part of the long-range plan. Consideration should be given as to how this land might be used productively to the benefit of the District.
6. Student Housing and International Education: While these two components may be addressed separately, they maybe also be considered together. Student housing in conjunction with international education would support the District's strategic themes of global education and diversity. Student housing could also be used to support athletes and other full-time students who live out of the area but select the Coast Colleges as their choice for education.

7. Private and Public Joint-Venture Partnerships: With dwindling financial resources, the District will need to investigate new sources of revenue. These revenue sources may be used to augment annual budgets or meet debt service for capital construction projects. They are most likely to be found in shared partnerships that are mutually beneficial for the District and the private or public partner.
8. Technology Infrastructure: The combination of ever changing technology and the widespread availability of information through a multitude of hardware devices will create an opportunity for the future. The means by which information is transmitted has changed tremendously in the past 10 years. It is expected to change substantially in the next 10 years. Having sufficient technology infrastructure in place will be a critical component for remaining competitive in the educational marketplace.
9. “Total Cost of Ownership”: Recognition of post construction maintenance and upkeep is sometimes the forgotten component in the capital construction program. The long-range vision for the District should address each new construction or renovation project with the understanding that upkeep and maintenance will be a high priority item and recognized as an added expense to the budget. The care of buildings will extend their lifespan and usefulness; the care of the landscape and site amenities will be extremely important to the long-term perceptions about the District and its colleges.
10. Conformity with State’s Capital Outlay Program: The long-range plan for development of the campuses should be based on leveraging local money with money from the state. This will require that the capacity-to-load ratios, which are used to measure funding worthiness, are maintained in a healthy manner and that facility development and utilization is in conformance with state standards and guidelines.
11. Unmet Infrastructure Upgrades/Replacement: While the Measure C Bond program provided significant financial support for addressing old and failing infrastructure, there is still work to be completed District-wide. The long-range vision should set remaining infrastructure upgrades as a high priority.

DISTRICT-WIDE PROGRAM OF WORK

A program of work was developed for each of the three colleges. It was elaborated upon in the preceding section entitled *Program Of Work*. In this perspective, the District captures these projects collectively by functional relationship to the Plan – i.e. whether a given project is academic, support-related, entrepreneurial, or part of the amenities support component in nature. A unified view of the District’s 2020 program of work is captured in the graphic at right.

THE 2020 DISTRICT-WIDE PROGRAM OF WORK

PRIORITY ACADEMIC PROJECTS	PRIORITY SUPPORT PROJECTS	JOINT VENTURE ENTREPRENEURIAL PROJECTS	CORE SITE AMENITIES AND SUPPORT
Coastline	Coastline	Coastline	All Projects
<ol style="list-style-type: none"> 1 Newport Beach Learning Center 2 Le-Jao LRC/Student Study Area 3 Garden Grove-Support Center/LRC 4 Garden Grove-Classroom Reuse 	<ol style="list-style-type: none"> 1 College Center - Student Support 2 Le-Jao Land Acquisition 3 Newport Beach Land Acquisition 	<ol style="list-style-type: none"> 1 Multi-College Success Center 	<ol style="list-style-type: none"> 1 Infrastructure-Primary 2 Infrastructure-Secondary 3 Parking Improvements 4 Circulation and Access
Golden West	Golden West	Golden West	
<ol style="list-style-type: none"> 1 Design Tech 2 Science/Math Bldg 3 Criminal Justice Training Center 4 Language Arts Complex 5 Cosmetology 6 Technology Bldg 7 Business and Social Science Bldg 	<ol style="list-style-type: none"> 1 Student Services/Student Act Center 2 Community Center 3 Outdoor Labs/Rehabilitation Center Reuse 4 Campus Safety/Weekend Operations 5 Central Warehouse 	<ol style="list-style-type: none"> 1 Sports Complex 2 Student Housing 3 Mixed-use Development 	<ol style="list-style-type: none"> 5 Campus Improvements 6 Demolition 7 Provisions for Swing Space 8 Renovation/Existing Bldgs 9 Equipment/Furnishing NOC 10 Contingency 11 Construction Management
Orange Coast	Orange Coast	Orange Coast	
<ol style="list-style-type: none"> 1 Music Bldg 2 Business, Math, Computing Center 3 Language Arts & Social Science Bldg 4 Chemistry Bldg 5 Maritime Academy 6 Skills Center BLDG 	<ol style="list-style-type: none"> 1 Parking Structure/Public Safety Facility 2 Student Union Complex 3 Adaptive Phys Ed/Pool & Gym 4 College Support Center 5 Administration Bldg 	<ol style="list-style-type: none"> 1 Planetarium 2 Student Housing/Mixed Use Dev 3 Recycling Enterprise 	
Coast District	Coast District	Coast District	Coast District
		<ol style="list-style-type: none"> 1 Residential / Other Housing 	

Source: Colleges of the District, Cambridge West Partnership/HPI Architects

THE DISTRICT'S 2020 PROJECT SEQUENCING SCHEDULE

Project sequencing at the college level was initially guided by prescribed criteria and finally by approval of the governing committees at the colleges. The criteria included the following: The project 1) resolved immediate health and safety concern; 2) addressed past long-standing, unmet academic space needs; 3) was considered "lynchpin" in nature (i.e. project was crucial to facilitating/supporting projects that would follow); 4) had the ability

to qualify for state funding; 5) would have a positive (or negative) impact on the campus in relationship to the sequencing of other projects; 6) would resolve a future problem relating to access/compliance/code; and 7) would resolve future growth needs for academic and support services areas. Projects from each of the colleges were assembled into larger groups to provide a District hierarchy and vision.

DISTRICT SEQUENCING SCHEDULE 2011 TO 2015

	Location	Project	1st Funding	Construction Start	Occupy Date	Scope of Work	Square Footage Useable	Square Footage Gross
Group I	CCC	Newport Beach Learning Center	2010/2011	2011/2012	2013/2014	New Construction	46,406	69,263
	OCC	Music Bldg	2010/2011	2011/2012	2013/2014	Renovation	12,191	15,353
	GWC	Design Tech	2011/2012	2012/2013	2013/2014	Renovation	5,000	6,667
	GWC	Student Services/Student Activities Ctr	2011/2012	2012/2013	2014/2015	Renovation	44,353	58,991
	OCC	Parking Structure/Public Safety	2011/2012	2012/2013	2014/2015	New Construction	NA	NA
	GWC	Science/Math Bldg	2012/2013	2013/2014	2015/2016	New Construction	74,236	110,990
	OCC	Business/Math/Computing Center	2012/2013	2013/2014	2015/2016	New Construction	52,042	75,080
	OCC	Student Union Complex	2013/2014	2014/2015	2016/2017	New Construction	72,500	103,571
	GWC	Criminal Justice Training Center	2013/2014	2014/2015	2016/2017	New Construction	25,924	38,465
Group II	OCC	Language Arts and Social Science Bldg	2013/2014	2014/2015	2016/2017	New Construction	69,701	107,760
	CCC	Le-Jao LRC/Student Support Ctr	2014/2015	2015/2016	2017/2018	New Constr/Exp	1,710	2,138
	GWC	Cosmetology Bldg	2014/2015	2015/2016	2017/2018	New Construction	19,500	26,713
	GWC	Language Arts Complex	2014/2015	2015/2016	2017/2018	New Construction	43,935	67,807
	OCC	Maritime Academy	2014/2015	2015/2016	2017/2018	New Construction	8,323	9,656
	CCC	Le-Jao Land Acquisition	2015/2016	NA	NA	Acquisition	NA	NA
	CCC	Newport Beach LRC/Student Support	2015/2016	2016/2017	2018/2019	Renovation/Exp	2,400	3,529
	GWC	Campus Security/Weekend Operations	2015/2016	2016/2017	2017/2018	New Construction	2,400	2,880
	GWC	Outdoor Labs	2015/2016	2016/2017	2017/2018	Reno/Reconstruction	NA	NA
	GWC	Training/Rehabilitation Center	2015/2016	2016/2017	2017/2018	Renovation	3,018	4,418
	OCC	Adaptive PE/Gym/Pool	2015/2016	2016/2017	2018/2019	New Constr/Reno	46,483	61,977

Source: Cambridge West Partnership/HPI Architects

DISTRICT SEQUENCING SCHEDULE 2015 TO 2020

	Location	Project	1st Funding	Construction Start	Occupy Date	Scope of Work	Square Footage	
							Useable	Gross
Group III	GWC	Technology Bldg	2015/2016	2016/2017	2018/2019	Renovation	24,110	25,773
	OCC	Chemistry Bldg	2015/2016	2016/2017	2018/2019	Renovation/Expan	29,775	43,916
	CCC	Garden Grove - Classroom Reuse	2016/2017	2017/2018	2019/2020	Renovation	3,600	5,538
	CCC	Garden Grove - Success Center/LRC	2016/2017	2017/2018	2019/2020	Renovation	4,800	7,385
	GWC	Community Center	2016/2017	2017/2018	2019/2020	Renovation/Expand	6,745	8,240
	GWC	Business and Social Science Bldg	2016/2017	2017/2018	2019/2020	New Construction	66,270	101,954
	OCC	College Support Ctr	2016/2017	2017/2018	2019/2020	Renovation	16,472	23,912
	OCC	Skill Centers Bldgs	2016/2017	2017/2018	2019/2020	Renovation	18,815	24,592
	CCC	College Center-Student Support	2017/2018	2018/2019	2020/2021	Renovation	19,854	28,363
	CCC	Newport Beach Land Acquisition	2017/2018	NA	NA	Acquisition	NA	NA
	GWC	Central Warehouse/Corporation Yard	2017/2018	2018/2019	2020/2021	Renovation/Expand	26,794	31,522
	OCC	Administration Bldg	2017/2018	2018/2019	2020/2021	New Construction	23,500	35,075
Joint Venture & Entrepreneurial Opportunities								
	CCC	Multi-College Success Ctr.	TBD	TBD	TBD	New Construction	4,000	6,154
	GWC	Student Housing	TBD	TBD	TBD	New Construction	TBD	TBD
	GWC	Mix-Use Development	TBD	TBD	TBD	New Construction	TBD	TBD
	GWC	Sports Complex	TBD	TBD	TBD	New Construction	TBD	TBD
	OCC	Planetarium	TBD	TBD	TBD	New Construction	7,440	9,300
	OCC	JV/Mixed-Use Dev.	TBD	TBD	TBD	New Construction	TBD	TBD
	OCC	Recycling Enterprise	TBD	TBD	TBD	New Construction	TBD	TBD
	District	Senior Housing	TBD	TBD	TBD	New Construction	TBD	TBD

Source: Cambridge West Partnership/HPI Architects

VISION 2020 COST FOR IMPLEMENTATION

Costs for implementation of the District's collective program of work through year 2020 were determined solely on the requirements for growth space at each location. The colleges with the greatest future needs for space were Orange Coast and Golden West. Consequently, the cost for implementation at these colleges was higher. Alternately, Coastline Community College required a smaller cost to implement, as it was projected to have an excess of space through the year 2020 and a program of work that focused on converting existing space for higher/greater utilization.

The total (gross) cost to implement the Facilities Master Plan was projected at \$661.6 million. Orange Coast College carried the highest cost to implement at \$319 million. It was followed by Golden West College at \$285.6 million. The cost to implement the program of work at Coastline was projected at approximately \$60 million.

It should be noted that the program of work identifies several projects as "to be determined" (TBD). These projects (📍) are joint venture and entrepreneurial opportunities that are not yet fully defined. They appear in the program of work at each location without a starting date, without definitive square footage, and without a determined cost. In all cases, these projects will be developed only when a willing partner is identified and/or an entrepreneurial activity is pursued.

There is also a line item for "core amenities support" (📍). This reflects the costs associated with non-building amenities, such as infrastructure, parking and vehicular circulation, pedestrian circulation and access, campus improvements, demolition, swing space requirements, furnishings and equipment, and construction management.

To provide a District perspective, projects were aggregated by location. Each project was weighed as to the scope of work to be completed. The costs to implement for each location were derived accordingly. All costs are in present-day values. They may escalate either upwards or downwards at the time of implementation.

A breakdown by project, by location is provided in the tables that follow.

COST TO IMPLEMENT VISION 2020 FACILITIES MASTER PLAN

Project	Scope of Work	Square Footage		Cost	
		Useable	Gross		
Coastline					
1	Newport Beach Learning Center	New Construction	46,406	69,263	\$20,000,000
2	Le-Jao LRC/Student Support Ctr	New Constr/Exp	1,710	2,138	\$1,024,000
3	Le-Jao Land Acquisition	Acquisition	NA	NA	\$4,862,500
4	Newport Beach LRC/Student Support	Renovation/Exp	2,400	3,529	\$1,021,140
5	Garden Grove - Classroom Reuse	Renovation	3,600	5,538	\$1,912,464
6	Garden Grove - Success Center/LRC	Renovation	4,800	7,385	\$2,259,180
7	College Center-Student Support	Renovation	19,854	28,363	\$8,341,211
8	Newport Beach Land Acquisition	Acquisition	NA	NA	\$8,320,000
📍	Multi-College Success Ctr.	New Construction	4,000	6,154	TBD
■	Core Amenities Support				\$9,199,272
				sub total	\$56,939,768
Golden West					
1	Design Tech	Renovation	5,000	6,667	\$1,836,000
2	Student Services/Student Activities Ctr	Renovation	44,353	58,991	\$20,126,073
3	Science/Math Bldg	New Construction	74,236	110,990	\$73,940,296
4	Criminal Justice Training Center	New Construction	25,924	38,465	\$16,805,825
5	Cosmetology Bldg	New Construction	19,500	26,713	\$15,760,875
6	Lang Arts Complex	New Construction	43,935	67,807	\$30,873,632
7	Campus Security/Weekend Operations	New Construction	2,400	2,880	\$1,495,728
8	Outdoor Labs	Reno/Reconstruction	NA	NA	\$4,950,000
8a	Training/Rehabilitation Center	Renovation	3,018	4,418	\$980,536
9	Technology Bldg	Renovation	24,110	25,773	\$13,187,567
10	Community Center	Renovation/Expand	6,745	8,240	\$4,184,547
11	Business and Social Science Bldg	New Construction	66,270	101,954	\$44,776,982
12	Central Warehouse/Corporation Yard	Renovation/Expand	26,794	31,522	\$4,532,038
📍	Student Housing	New Construction	TBD	TBD	TBD
📍	Mix-Use Development	New Construction	TBD	TBD	TBD
📍	Sports Complex	New Construction	TBD	TBD	TBD
■	Core Amenities Support				\$52,207,304
				sub total	\$285,657,403

Source: Cambridge West Partnership/HPI Architects projections. Note: All costs are in current-day values

Project	Scope of Work	Square Footage		Cost	
		Useable	Gross		
Orange Coast					
1	Music Bldg	Renovation	12,191	15,353	\$7,717,671
2	Parking Structure/Public Safety	New Construction	NA	NA	\$29,400,000
3	Business/Math/Computing Center	New Construction	52,042	75,080	\$35,932,079
4	Student Union Complex	New Construction	72,500	103,571	\$46,602,674
5	Language Arts/Social Science Bldg	New Construction	69,701	107,760	\$52,722,770
6	Maritime Academy	New Construction	8,323	9,656	\$8,166,632
7	Adaptive PE/Gym/Pool	New Constr/Reno	46,483	61,977	\$22,423,835
8	Chemistry Bldg	Renovation/Expan	29,775	43,916	\$20,104,512
9	College Support Center	Renovation	16,472	23,912	\$5,651,016
10	Skill Centers Bldgs	Renovation	18,815	24,592	\$8,856,785
11	Administration Bldg	New Construction	23,500	35,075	\$14,416,178
📍	Planetarium	New Construction	7,440	9,300	\$9,800,000
📍	JV/Mixed-Use Dev.	New Construction	TBD	TBD	TBD
📍	Recycling Enterprise	New Construction	TBD	TBD	\$1,972,000
■	Core Amenities Support				\$55,249,619
				sub total	\$319,015,771
District					
📍	Senior Housing	New Construction	TBD	TBD	TBD
				TOTAL	\$661,612,942

Source: Cambridge West Partnership/HPI Architects projections. Note: All costs are in current-day values

THE PLAN FOR 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 possibilities for long-term, large-scale financing support for the District's capital construction program. Along with local bond financing, it is the largest source for revenue resourcing that is available to community colleges.

Like most state or federal programs, the COBP 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 District has used the COBP mechanism successfully in the past. The Consumer and Science Laboratory Building is the most recent example. Currently, the District has two projects in the state funding queue that are approved and awaiting funding support. The program is viable. It represents the best source for out-of-District financing support.

The *Vision 2020 Facilities Master Plan* is also replete with opportunities for creating new sources of revenue through joint venture, entrepreneurial activity and alternative land uses. Because these opportunities will have to be developed and cultivated, the full extent of 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 \$215 million to the District. Based on the projects proposed (below), the cost to construction for the District would be under forty-cents on the dollar.

PROGRAM FOR REVENUE RESOURCING STATE OF CALIFORNIA CAPITAL OUTLAY BUDGET PROGRAM

Site	Project	1st Yr Funding	Construction Start Date	Scope	Projected State \$s Resourced	District \$	Total Project Cost
Coastline							
	Le-Jao LRC/Student Support Area	2014/2015	2015/2016	New Constr/Exp	\$819,200	\$204,800	\$1,024,000
	Newport Beach LRC/Student Support	2015/2016	2016/2017	Renovation/Exp	\$816,912	\$204,228	\$1,021,140
	Garden Grove - Classroom Reuse	2016/2017	2017/2018	Renovation/Exp	\$956,232	\$956,232	\$1,912,464
	Garden Grove - Success Center/LRC	2016/2017	2017/2018	Renovation	\$1,807,344	\$451,836	\$2,259,180
	College Center-Student Support	2017/2018	2018/2019	Renovation	\$4,170,606	\$4,170,606	\$8,341,211
			sub total		\$8,570,294	\$5,987,702	\$14,557,995
Golden West							
	Science Math Bldg	2012/2013	2013/2014	New Construction	\$52,296,669	\$21,643,627	\$73,940,296
	Criminal Justice Training Center	2013/2014	2014/2015	New Construction	\$10,083,495	\$6,722,330	\$16,805,825
	Lang Arts Complex	2014/2015	2015/2016	New Construction	\$18,524,180	\$12,349,452	\$30,873,632
	Technology Bldg	2015/2016	2016/2017	Renovation	\$7,912,540	\$5,275,027	\$13,187,567
	Business and Social Science Bldg	2016/2017	2017/2018	New Construction	\$22,388,491	\$22,388,491	\$44,776,982
			sub total		\$111,205,375	\$68,378,927	\$179,584,303
Orange Coast							
	Music Modernization	2010/2011	2011/2012	Renovation	\$3,831,507	\$3,886,164	\$7,717,671
	Business/Math/Computing Center	2012/2013	2013/2014	New Construction	\$25,152,456	\$10,779,623	\$35,932,079
	Language Arts and Social Science Bldg	2013/2014	2014/2015	New Construction	\$39,468,000	\$13,254,770	\$52,722,770
	Maritime Academy	2014/2015	2015/2016	New Construction	\$6,533,305	\$1,633,327	\$8,166,632
	Chemistry Bldg	2015/2016	2016/2017	Reno/Expansion	\$15,078,385	\$5,026,127	\$20,104,512
	Skill Centers Bldg	2016/2017	2017/2018	Renovation	\$5,314,071	\$3,542,714	\$8,856,785
			sub total		\$95,377,724	\$38,122,725	\$133,500,449
				TOTAL	\$215,153,393	\$112,489,354	\$327,642,747

Source: Cambridge West Partnership/HPI Architects projections. Note: All cost and revenue projections are based on current-day values.

Joint Venture and Entrepreneurial Activities

Most of the activities listed below are projected to be 100% financed through private funds. The projects listed below have a revenue benefit of approximately \$16 million. The total revenue benefit, however, is projected to be in the hundreds of millions of dollars.

PROGRAM FOR REVENUE RESOURCING – JOINT VENTURE/ENTREPRENEURIAL ACTIVITIES

Site	Project	Ist Yr Funding	Construction Start Date	Scope	Projected Private \$s Resourced	District \$	Total Project Cost
Coastline							
	Multi-College Success Center	TBD	TBD	New Construction	TBD	TBD	TBD
				sub total	TBD		
Golden West							
	Outdoor Labs	2015/2016	2016/2017	Reconstruction	\$2,475,000	\$2,475,000	\$4,950,000
	Public Safety/Wknd Oper	2014/2015	2015/2016	New Construction	\$1,495,728	\$0	\$1,495,728
	Student Housing	TBD	TBD	New Construction	TBD	TBD	TBD
	Mixed Use Development	TBD	TBD	New Construction	TBD	TBD	TBD
				sub total	\$3,970,728	\$2,475,000	\$6,445,728
Orange Coast							
	Planetarium	TBD	TBD	New Construction	\$9,800,000	\$0	\$9,800,000
	JV/Mixed-Use Dev.	TBD	TBD	New Construction	TBD	TBD	TBD
	Recycling Enterprise	TBD	TBD	New Construction	\$1,972,000	\$0	\$1,972,000
				sub total	\$11,772,000	\$0	\$11,772,000
District							
	Residential / Other Housing	TBD	TBD	New Construction	TBD	TBD	TBD
				sub total	TBD	TBD	TBD
				TOTAL	\$15,742,728	\$2,475,000	\$18,217,728

Source: Cambridge West Partnership/HPI Architects projections. Note: All cost and revenue projections are based on current-day values.

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 in community college institutions. Several of these mechanisms are currently being used by the District

1. Local Bond Measure: The District has used this financing option as a means to address its capital construction needs as recent as 2004. A local general obligation bond is still, by far, the most successful and reachable of the financing mechanism available to the District for addressing large-scale capital construction projects. It is imperative for leveraging state monies and private funds.
2. Leasing of District Owned Land or Buildings: The District currently uses this revenue source at several of its locations. This 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.
3. Student Fees: Students within the District, via a vote, can authorize a fee for the construction of student facilities such as student centers or parking facilities. Generally, a bond is then 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.
4. Formal Qualification of Educational Centers: Districts can receive an annual stipend from the state for educational centers, provided the center meets the state's criteria for formal recognition. The District should endeavor to qualify the Le-Jao Center as a formal educational center. It is presently very close to (or at) the required mark of generating the required 1,000 full-time equivalent students (FTES) on an annual basis. This action would result in a yearly \$1 million boost to the District. The Garden Grove Center and the new Newport Beach Learning Center should also be considered as candidates if they can meet the 1,000 annual FTES criteria. Action for formal center status would have to be approved by the California Post-secondary Education Commission (CPEC) and the Board of Governors at the state level.
5. 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. The District has used this financing mechanism in the past for capital construction projects.

6. 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.
7. 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.
8. 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 and/or workforce preparation. Awards, in this regard, would most likely be given to projects that are “shovel ready”.
9. 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.
10. 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.
11. Private Donations: Private donations provide a means for interested members of the public to contribute to a specific project. The foundations at three colleges have used this financing mechanism effectively. Facilities such as libraries, planetariums, or specific academic and academic support buildings (e.g. Biological Sciences, Career Technical Education, etc.) are common examples.



NET COST TO IMPLEMENT THE PROPOSED PROGRAM OF WORK

The net cost for the District’s proposed program of work takes into account all the elements that comprise the building/facilities program. These costs include new construction and renovation as well as the support costs that relate to campus development and implementation.

The net cost analysis provides a bottom line perspective of the actual cost that the District can anticipate – total cost minus projected revenues. In this analysis, the total cost is projected to be \$661.6 million while the revenues are projected to be \$230.9 million. The net cost to the District to implement the program of work is forecast to be \$430.7 million.

PROJECTED DISTRICT NET COST FOR IMPLEMENTATION OF VISION 2020 FACILITIES MASTER PLAN

Program Element	Total Project \$s	Projected Revenue \$s	Net Cost College/District \$s
District-Wide			
Building/Facilities Program	\$544,956,747	\$230,896,121	\$314,060,626
Infrastructure-Primary	\$22,850,141	\$0	\$22,850,141
Infrastructure-Secondary	\$5,014,187	\$0	\$5,014,187
Parking/Vehicular Circulation	\$7,025,000	\$0	\$7,025,000
Pedestrian Circulation/Access	\$14,215,000	\$0	\$14,215,000
Campus Improvements/Amenities	\$6,925,000	\$0	\$6,925,000
Demolition	\$3,630,546	\$0	\$3,630,546
Swing Space	\$4,235,500	\$0	\$4,235,500
Existing Building Renovations	\$8,653,250	\$0	\$8,653,250
Equipment/Furnishing NOC	\$6,757,000	\$0	\$6,757,000
Infrastructure Contingency	\$3,901,554	\$0	\$3,901,554
Construction Management	\$33,449,016	\$0	\$33,449,016
TOTAL	\$661,612,942	\$230,896,121	\$430,716,821

Source: Cambridge West Partnership/HPI Architects projections.
 Note: Costs and revenue projections are based on current-day values

VISION 2020 FACILITIES MASTER PLAN PROJECTED DISTRICT NET COST BY LOCATION

The table that follows provides a breakdown of the net costs by college. Of the three colleges, Orange Coast will have the greatest gross cost, with an amount of \$319 million offset by projected revenues of \$107 million for a net cost of \$212 million. The gross cost to implement the program of work at Golden West College is projected to be \$285.7 million with offsetting revenues of \$115.2 million and a net cost to implement at \$170.5 million. At Coastline Community College, gross costs are anticipated to reach \$60.0 million with revenues of \$8.6 million and a net cost of \$48.4 million.

Site	Program Element	Total Project \$	Projected Revenue \$s	Net Cost College/District \$s
Coastline				
	Building/Facilities Program	\$47,740,495	\$8,570,294	\$39,170,202
	Infrastructure-Primary	\$1,283,311	\$0	\$1,283,311
	Infrastructure-Secondary	\$789,730	\$0	\$789,730
	Parking/Vehicular Circulation	\$275,000	\$0	\$275,000
	Pedestrian Circulation/Access	\$55,000	\$0	\$55,000
	Campus Improvements/Amenities	\$250,000	\$0	\$250,000
	Demolition	\$450,000	\$0	\$450,000
	Swing Space	\$785,500	\$0	\$785,500
	Existing Building Renovations	\$1,750,750	\$0	\$1,750,750
	Equipment/Furnishing NOC	\$955,000	\$0	\$955,000
	Infrastructure Contingency	\$679,212	\$0	\$679,212
	Construction Management	\$1,925,770	\$0	\$1,925,770
	sub total	\$56,939,768	\$8,570,294	\$48,369,474
Golden West				
	Building/Facilities Program	\$233,450,100	\$115,176,103	\$118,273,996
	Infrastructure-Primary	\$14,007,006	\$0	\$14,007,006
	Infrastructure-Secondary	\$2,334,501	\$0	\$2,334,501
	Parking/Vehicular Circulation	\$2,450,000	\$0	\$2,450,000
	Pedestrian Circulation/Access	\$3,760,000	\$0	\$3,760,000
	Campus Improvements/Amenities	\$2,975,000	\$0	\$2,975,000
	Demolition	\$1,550,862	\$0	\$1,550,862
	Swing Space	\$1,650,000	\$0	\$1,650,000
	Existing Building Renovations	\$3,650,500	\$0	\$3,650,500
	Equipment/Furnishing NOC	\$2,815,000	\$0	\$2,815,000
	Infrastructure Contingency	\$2,122,343	\$0	\$2,122,343
	Construction Management	\$14,892,092	\$0	\$14,892,092
	sub total	\$285,657,403	\$115,176,103	\$170,481,300

Source: Cambridge West Partnership/HPI Architects projections.
 Note: Costs and revenue projections are based on current-day values

VISION 2020 FACILITIES MASTER PLAN PROJECTED DISTRICT NET COST BY LOCATION

Site	Program Element	Total Project \$s	Projected Revenue \$s	Net Cost College/District \$s
Orange Coast				
	Building/Facilities Program	\$263,766,152	\$107,149,724	\$156,616,428
	Infrastructure-Primary	\$7,559,825	\$0	\$7,559,825
	Infrastructure-Secondary	\$1,889,956	\$0	\$1,889,956
	Parking/Vehicular Circulation	\$4,300,000	\$0	\$4,300,000
	Pedestrian Circulation/Access	\$10,400,000	\$0	\$10,400,000
	Campus Improvements/Amenities	\$3,700,000	\$0	\$3,700,000
	Demolition	\$1,629,684	\$0	\$1,629,684
	Swing Space	\$1,800,000	\$0	\$1,800,000
	Existing Building Renovations	\$3,252,000	\$0	\$3,252,000
	Equipment/Furnishing NOC	\$2,987,000	\$0	\$2,987,000
	Infrastructure Contingency	\$1,100,000	\$0	\$1,100,000
	Construction Management	\$16,631,154	\$0	\$16,631,154
	sub total	\$319,015,771	\$107,149,724	\$211,866,047
Program Element		Total Project \$s	Projected Revenue \$s	Net Cost College/District \$s
District-Wide				
	Building/Facilities Program	\$544,956,747	\$230,896,121	\$314,060,626
	Infrastructure-Primary	\$22,850,141	\$0	\$22,850,141
	Infrastructure-Secondary	\$5,014,187	\$0	\$5,014,187
	Parking/Vehicular Circulation	\$7,025,000	\$0	\$7,025,000
	Pedestrian Circulation/Access	\$14,215,000	\$0	\$14,215,000
	Campus Improvements/Amenities	\$6,925,000	\$0	\$6,925,000
	Demolition	\$3,630,546	\$0	\$3,630,546
	Swing Space	\$4,235,500	\$0	\$4,235,500
	Existing Building Renovations	\$8,653,250	\$0	\$8,653,250
	Equipment/Furnishing NOC	\$6,757,000	\$0	\$6,757,000
	Infrastructure Contingency	\$3,901,554	\$0	\$3,901,554
	Construction Management	\$33,449,016	\$0	\$33,449,016
	TOTAL	\$661,612,942	\$230,896,121	\$430,716,821

Source: Cambridge West Partnership/HPI Architects projections.
 Note: Costs and revenue projections are based on current-day values



Epilogue & Acknowledgements

Epilogue & Acknowledgements

Epilogue

ONE VISION is the culminating point for the *Vision 2020 Facilities Master Plan*. It is expected that the information contained herein will serve as the blueprint for an implementable District Building/Facilities Program and that it will be a resource for the future facilities master planning efforts that follow.

The planning team of Cambridge West Partnership and HPI, Inc. Architects would like to thank the District's administrative team, including, Chancellor Ding-Jo Currie, Vice Chancellor of Administrative Services, Andrew Dunn, Director of Facilities, Jerry Marchbank. In addition, special thanks to the Coast Colleges' key participants who provided direction, support and assistance throughout the Plan. At Coastline Community College: President, Dr. Loretta Adrian; At Golden West College: President Dr. Wes Bryan and Vice President of Administrative Services Janet Houlihan; at Orange Coast College, President, Dr. Dennis Harkins and Vice President of Administrative Services, Richard Pagel. Also special thanks to Sheri Sterner, Dean of Institutional Effectiveness at Orange Coast College, who was instrumental in assisting the team with the surveys conducted at each of the colleges.

Acknowledgement and thanks as well to the committee members who were the key sources of input and feedback. At Coastline, these included the Core Executive Committee, the Faculty Senate and the Mission, Planning and Budget Committee; at Golden West, the Executive Committee, the Facilities, Safety and Land Development Committee, and the Planning and Budget Committee; at Orange Coast, the Executive Committee, the Facilities Committee and the open forum participants. Your time and input was greatly appreciated and highly valued.

As a final note, Coast Community College District has done an outstanding job with its facilities planning mission, as evidence via the success of the Measure C Bond Program. The previous planning efforts, and the resulting building/facilities programs, have provided the District with an incredible start in the process of defining the direction of the Coast Colleges. The *Vision 2020 Facilities Master Plan* has built upon this start, assessing the work yet to be done and developing a program of work that carries the District not only to the year 2020 but well beyond. Throughout the process, the primary goal has been to provide the District with a Plan that is both viable and usable, a Plan that provides a blueprint for the future, serves as a decision-making tool, and reflects and supports the greater goals of the District, particularly those that maximize the student experience at the colleges.

ACKNOWLEDGEMENTS

REVIEW COMMITTEES OF THE COLLEGES

Coastline Community College

Executive Core Committee

Dr. Lori Adrian, President
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Golden West College

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Orange Coast College

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Facilities Master Planning Team

Cambridge West Partnership, LLC
Hill Partnership, Inc. - Architects

