

EL CAMINO COLLEGE

FACILITIES MASTER PLAN UPDATE | PLANNING AND BUDGET | 08.12.2021



AGENDA

1. PART OF A LARGER CONTEXT
2. SETTING THE STAGE WITH DATA
3. SINCE THE FACILITIES PLAN 2017
4. WHAT REMAINS TO BE DONE?
5. PROCESS/TIMELINE/MEETING
6. MOVING FORWARD

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Part of A Larger Context



2024-2034 Comprehensive Planning & Strategic Planning Processes

The Strategic plan is composed of four plans:

- Education Master Plan (serves as guidance for the other three plans)
- Staffing Plan
- Technology Plan
- **Facilities Plan**
 - **Campus & Buildings**
 - Infrastructure

November, 2020

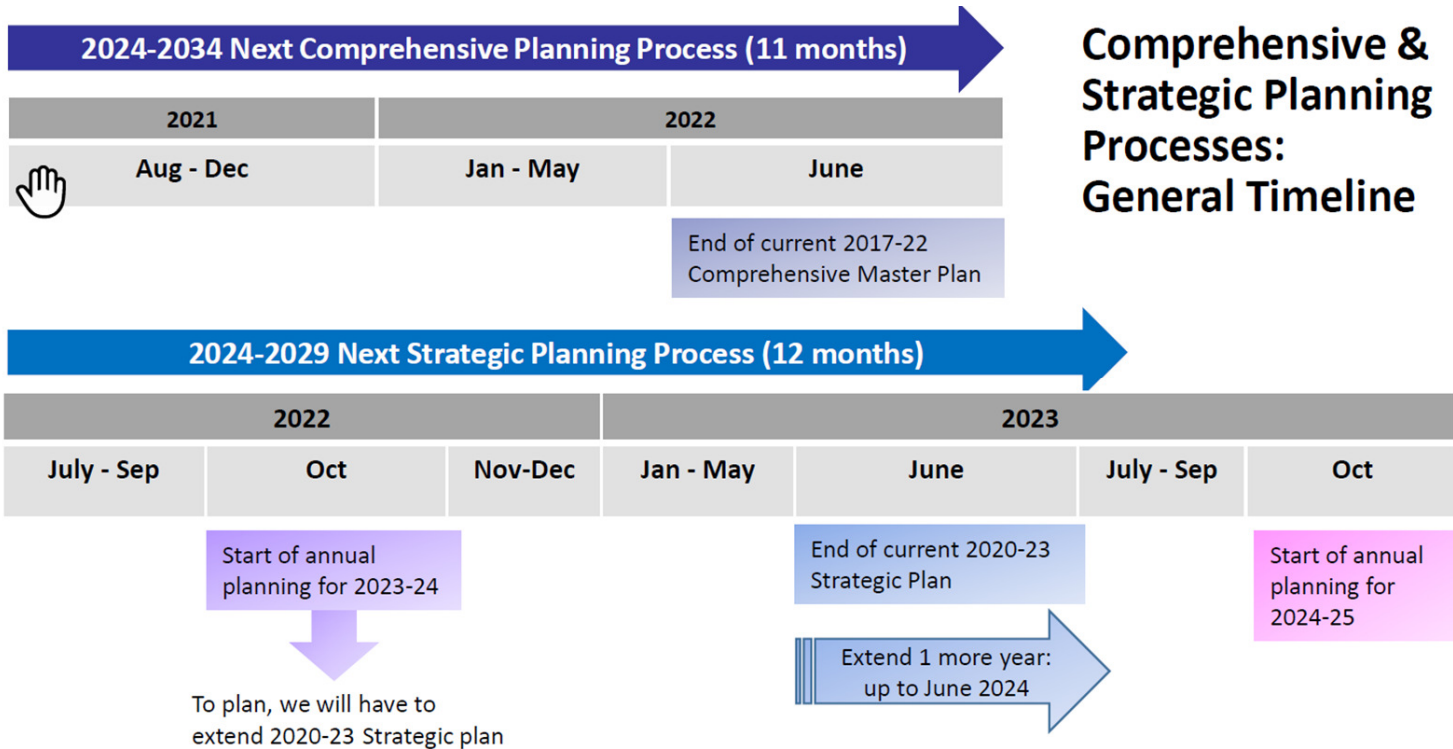
El Camino College

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ALMA + IPI
STRATEGIES architecture

Part of A Longer Timeline



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ALMA 2019/2020 Studies v/s Facilities Plan 2017

ENROLLMENT

Tentative Approach:
Use Fall 2020 as
baseline and use
state CCCCCO/DOF
regional projection of
1.4% growth/year.

Would return to Fall
2019 enrollment in
12.5 years.

YEAR	ENROLLMENT ¹	FTES ²
2010	24,775	8,258
2015	24,000	8,000
2019	24,275	8,092
2020	20,494	6,831
	27,273	9,091
2025	*FP 2017 Projection 25,099	*FP 2017 Projection 8,366
	*CCCCO Projection	*CCCCO Projection
2029	25,667	8,557
	*CCCCO Projection	*CCCCO Projection

Enrollment:

1. Unduplicated Headcount
2. Full Time Equivalent Students

Drop of 16%

ALMA 2019 Studies v/s Facilities Plan 2017

SPACE UTILIZATION

SPACE	CAPACITY/ LOAD FALL 2015	CAPACITY/ LOAD FALL 2019	OBSERVATION
LECTURE	159%	200%	OVERBUILT
LABORATORY	131%	117%	OVERBUILT
OFFICE	148%	167%	OVERBUILT
LIBRARY	102%	76%	UNDEVELOPED CAPACITY
AV/ TV/ RADIO	53%	18%	UNDEVELOPED CAPACITY

ALMA Strategies walked every space in 2019 and updated Space Inventory.

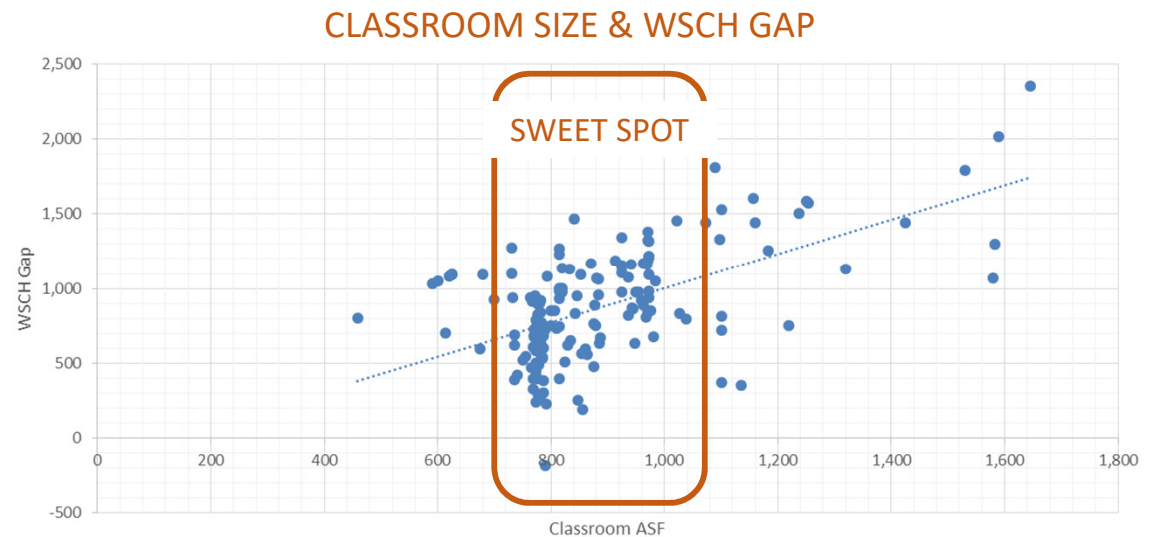
*STATE STANDARD UTILIZATION:

100% = Monday – Friday
7:00AM – 10:00PM

Fall 2020: Distance education offers challenges and opportunities. There are a lot of unscheduled classroom and laboratory spaces that could be repurposed.

CLASSROOM SIZE & WEEKLY STUDENT CONTACT HOURS (WSCH)

- Using Fall 2019 scheduling data, ALMA measured the performance of 280 classrooms and labs against the State's efficiency standards.
- Nearly all classrooms did not generate enough Weekly Student Contact Hours (WSCH) to meet the State standard.
- Class labs were much more efficient but had more spaces with no scheduled instruction.



Larger Classrooms Lead to Larger Shortfalls

AREA CALCULATION – UNSCHEDULED ROOMS

- Over 25,000 ASF of Classroom and Lab space sat empty in 2019
- This represents more than the area encompassed by Social Sciences, Music or Chemistry Buildings

Room #	ASF	WSCH Capacity	WSCH Generated	Capacity Load	WSCH Gap (or Surplus)
I TECH-14	275	71	0	N/A	71
I TECH-15	660	171	0	N/A	171
CAT-176	1,500	175	0	N/A	175
I TECH-4	580	181	0	N/A	181
PHY-105C	474	184	0	N/A	184
I TECH-3	655	204	0	N/A	204
CHEM-151	600	233	0	N/A	233
CAT-175	2,200	257	0	N/A	257
ART-218	663	258	0	N/A	258
I TECH-22	857	267	0	N/A	267
MBA-408	600	280	0	N/A	280
MBA-406	610	285	0	N/A	285
MUS-2	818	318	0	N/A	318
I TECH-21	1,050	327	0	N/A	327
I TECH-144	900	421	0	N/A	421
HUM-203	967	645	0	N/A	645
HUM-101	970	647	0	N/A	647
HUM-313	974	649	0	N/A	649
MBA-108	962	752	0	N/A	752
HUM-114	1,573	1,049	0	N/A	1,049
HUM-122	2,795	1,863	0	N/A	1,863
TOTAL	20,683	9,238	0	0	9,238

Room #	ASF	WSCH Capacity	WSCH Generated	Capacity Load	WSCH Gap (or Surplus)
PHY-116	459	802	0	N/A	802
NAT-8B	590	1,031	0	N/A	1,031
NAT-8A	600	1,049	0	N/A	1,049
NAT-8C	620	1,084	0	N/A	1,084
PHY-113	625	1,093	0	N/A	1,093
PHY-114	626	1,094	0	N/A	1,094
NAT-4	730	1,276	0	N/A	1,276
I TECH-203	840	1,469	0	N/A	1,469
TOTAL	5,090	8,899	0	0	8,899

***Weekly Student Contact Hours (WSCH):**
Basis for State funding

UNDERSTANDING YOUR BUILDINGS



- Analysis by Chancellor's Office
- Compares cost of Replacement vs. New

- ECC Team's evaluation of buildings by system
- Knowledge of 'the headaches'

SETTING THE STAGE WITH DATA
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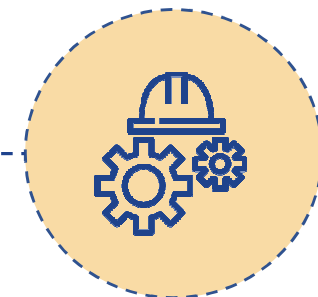


UNDERSTANDING YOUR BUILDINGS

FUSION ASSESSMENT REPORT

Performed by State Chancellor's Office

Facility Name	Bldg #	Gross Area (Sq.Ft.)	Year Built	Last Renovation	Cost Model	Cost Per Sq. Ft.	Total Current Repair Cost	Replacement Value	FCI %
CT TUFF SHED 3	249	213	1982						
CT TUFF SHED 4	250	213	1982						
CT TUFF SHED 5	251	213	1982						
CT TUFF SHED 6	252	213	1982						
CT TUFF SHED 7	253	320	1982						
CT TUFF SHED 8	254	213	1982						
CT TUFF SHED 9	255	213	1982						
FACILITIES & RECEIVING	13	36,224	1958		CC Admin 1SnCP TW	\$507.32	\$11,075,362	\$18,376,797	60.27%
FIRE ACADEMY	223	3,853	1970		CC Class 1SnCP WF	\$471.06	\$1,106,988	\$1,814,994	60.99%
FIRE ACADEMY BURN BLDG	259	1,175	1970						
FIRE ACADEMY TOWER	258	5,300	1970						
GYMNASIUM	233	53,566	2020						
HEALTH CENTER	238	21,277	1955	1984					
HUMANITIES	14	85,644	2007	2007	CC Class MSwCP C-I-P	\$437.00	\$0	\$37,426,428	0.00%
I TECH BUILDING	15	107,533	1969	2015	CC Lab MSwCP CF	\$471.29	\$30,453,051	\$50,680,303	60.09%
LEARNING RESOURCE CENTER	221	21,424	2008		CC Lib MSwCP SF	\$505.76	\$0	\$10,835,831	0.00%
LIBRARY	3	72,435	1952		CC Lib MSnCP CF	\$544.34	\$21,103,055	\$39,429,268	53.52%
LIFE SCIENCES	65	13,198	1956	2005	CC Class 1SwCP CF	\$468.07	\$3,463,157	\$6,177,456	56.06%
M & O STORAGE WAREHOUSE	239	4,000	1982						
MANHATTAN BEACH BLVD MODULES	262	8,000	2019						
MBA	222	115,000	2013		CC Class MSwCP P&B	\$419.81	\$0	\$48,279,300	0.00%
MBBM STORAGE CONTAINER #4	263	225	2019						
MBBM STORAGE CONTAINER #6	264	225	2019						
MUSIC	8	55,420	1955	1961	CC Class MSwCP C-I-P	\$437.00	\$21,057,348	\$24,218,540	86.95%
NATURAL SCIENCES	6	27,648	1952	2005	CC Class MSwCP CF	\$437.00	\$6,854,521	\$12,082,176	56.73%
NORTH FIELD SHED	235	150	2019						
NORTH GYM	21	48,513	1958	1964	CC Gym MSnCP CF	\$622.03	\$119,409,844	\$30,175,083	395.72%
PARKING GARAGE C	227	123,420	2009		CC Parking Structur	\$86.41	\$0	\$0	0.00%



FACILITIES CONDITIONS
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SETTING THE STAGE WITH DATA
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UNDERSTANDING YOUR BUILDINGS

FACILITIES ASSESSMENT SURVEY

ECC FACILITIES TEAM WORKSHOP , SITE WALK AND REVIEW

BUILDING #	ACRONYM	BUILDING NAME	YEAR BUILT	BUILDING AGE	LAST RENOVATION	FCI (%)	ASF (sf)	GSF (sf)	1-5 RATING BY FACILITIES TEAM 1: GOOD CONDITION - 5: MAJOR DEFICIENCIES						
									GENERAL BUILDING	MECHANICAL	ELECTRICAL	PLUMBING	TECHNOLOGY	ENVELOPE	GROUNDS
234	ADMIN	ADMINISTRATION	2020	1	-		0	24,482							
4	ART	ART	1955	66	1971	56.62	65,713	112,006							
20	AUDIT	AUDITORIUM (MARSEE)	1967	54	-	54.54	35,623	53,591							
261	BP	BASEBALL PRESSBOX	2019	2	-		208	220							
236	BS1	BASEBALL SHED 1	2019	2	-		192	205							
260	BS2	BASEBALL SHED 2	2019	2	-		192	205							
26	BKSTR	BOOKSTORE	1974	47	2012	58.59	39,720	53,416							
232	BTC	BUSINESS TRAINING CENTER	2019	2	-		8,589	11,840							
230	CAFCAM	CAFÉ CAMINO	2012	9	-	0	800	1,924							
53	CP	CAMPUS POLICE	2000	21	2000	4.21	3,157	4,536							
224	CAT	CAT BUILDING	2015	6	-	0	49,827	63,603							
228	CTRPLT	CENTRAL PLANT	2006	15	-	0	11,000	17,782							
16	CHEM	CHEMISTRY	1956	65	2005	60.89	18,802	33,939							
10	CC	CHILD DEVELOPMENT CENTER	1992	29	-	19.61	0	6,688							
25	CC	COMMUNICATIONS	1962	59	-	62.95	22,144	36,950							



FACILITIES TEAM ASSESSMENT

- 1 - Building is in GOOD condition(no issues)
- 2 - Building requires MINIMUM improvements (cosmetic repair)
- 3 - The building requires MODERATE improvements (system repair)
- 4 - The building requires HEAVY improvements (replacement of system)
- 5 - the Building has MAJOR DEFICIENCIES

SETTING THE STAGE WITH DATA
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OPPORTUNITIES & CONSIDERATIONS

- Changing educational delivery
 - Distance education
 - In-classroom Technology
- Adopt flexible scheduling practices
 - Multidisciplinary spaces
 - Future of distance education
- Convert underutilized instructional spaces
- Targeted Facilities
 - Utilize State standards
 - Replace/ Repurpose/ Right size
- Eliminate modular buildings and sheds
- Eliminate older, harder to maintain facilities
- Reduce total cost of facilities ownership



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PREVIOUS PLANNING

MEASURE E & 2017 Facilities Master Plan

- Through Measure E, we've **added or reconfigured** over 220,000 SF to the campus footprint
(source: board of trustee's agenda/ administrative services – June 21, 2021)
- Replacement projects & additional space
 - Student services building
 - Gymnasium
 - Administration Building
 - Pool Classroom Building
 - Behavioral Sciences
 - Arts Complex
 - Music Building
 - Construction Technology
 - Bookstore cafe



MEASURE E



FMP 2017

SINCE THE FACILITIES PLAN 2017
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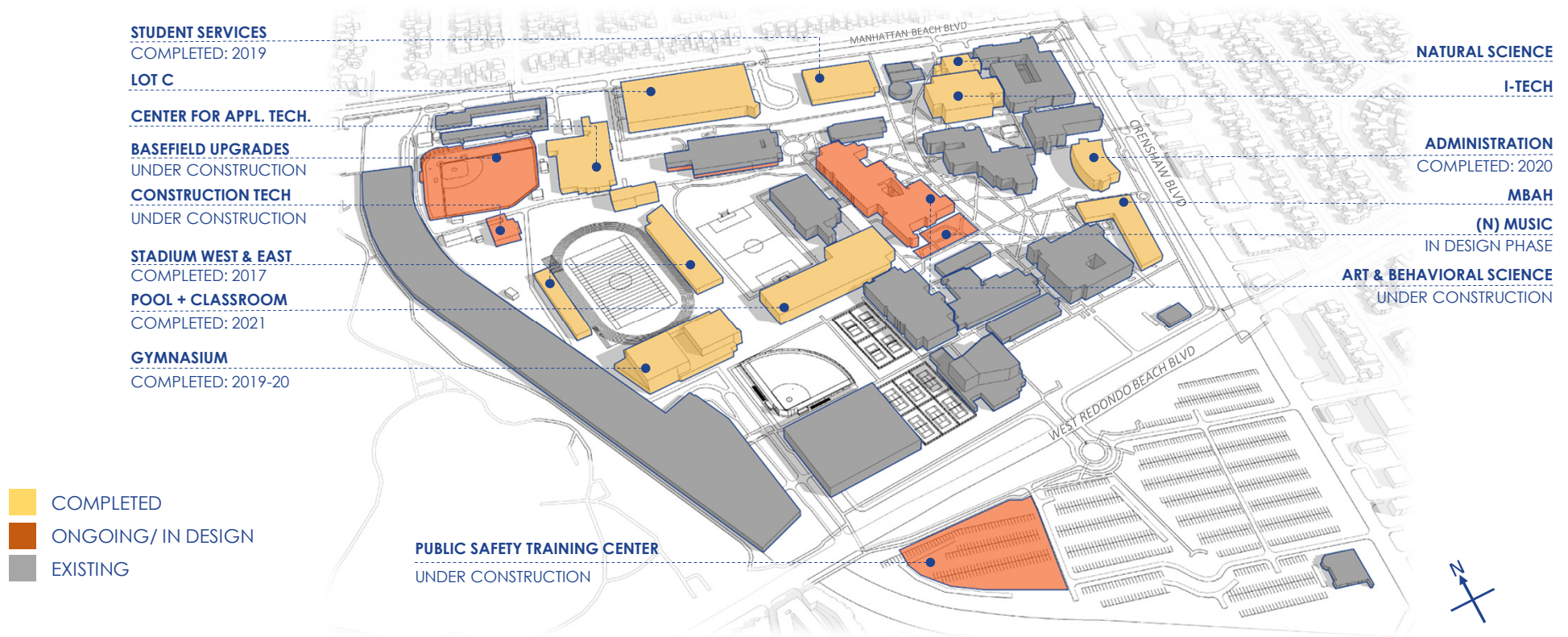
5-YEAR CONSTRUCTION PLAN

PRIORITY	BUILDING/ FACILITY	CATEGORY	FUNDING	OCCUPANCY	CONFIRM STATUS
1	ART BUILDING MODERNIZATION	M: MODERNIZATION	LOCAL	2022-23	Construction - 20%
2	SOCIAL & BEHAVIORAL SCIENCE	G: GROWTH	LOCAL	2022-23	Construction - 20%
3	MUSIC BUILDING REPLACEMENT	D1: CAMPUS COMPLETION	STATE + LOCAL	2024-25	Design Phase
4	PUBLIC SAFETY TRAINING CENTER	G: GROWTH	LOCAL	2023-24	Final Plan
5	ADA HANDICAP IMPROVEMENTS	A-4: INFRASTRUCTURE	LOCAL	2022-23	Bid & Award
6	M&O REPLACEMENT	M: MODERNIZATION	STATE + LOCAL	2027-28	-
7	CONSTRUCTION TECH	M: MODERNIZATION	LOCAL	2021-22	Construction - 25%
8	STUDENT ACTIVITIES	M: MODERNIZATION	LOCAL	2021-22	Construction - 20%
9	BOOKSORE/ CAFÉ	M: MODERNIZATION	LOCAL	2021-22	Construction - 20%
10	BASEBALL FIELD UPGRADES	M: MODERNIZATION	LOCAL	2021-22	Construction - 25%
11	FIRE ACADEMY REPLACEMENT	A: LIFE AND SAFETY	STATE + LOCAL	2026-27	08/2021 Occupancy
12	MARSEE AUDITORIUM				Next bond?
13	NEW HEALTH CENTER				TBD

SINCE THE FACILITIES PLAN 2017
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PROJECTS COMPLETED, IN DESIGN, ONGOING



SINCE THE FACILITIES PLAN 2017
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OUTSTANDING PROJECTS

MEASURE E & FMP 2017

M&O REPLACEMENT

NORTH GYM TO BE
DEMOLISHED

SOUTH GYM, DANCE & OLD POOL
TO BE DEMOLISHED

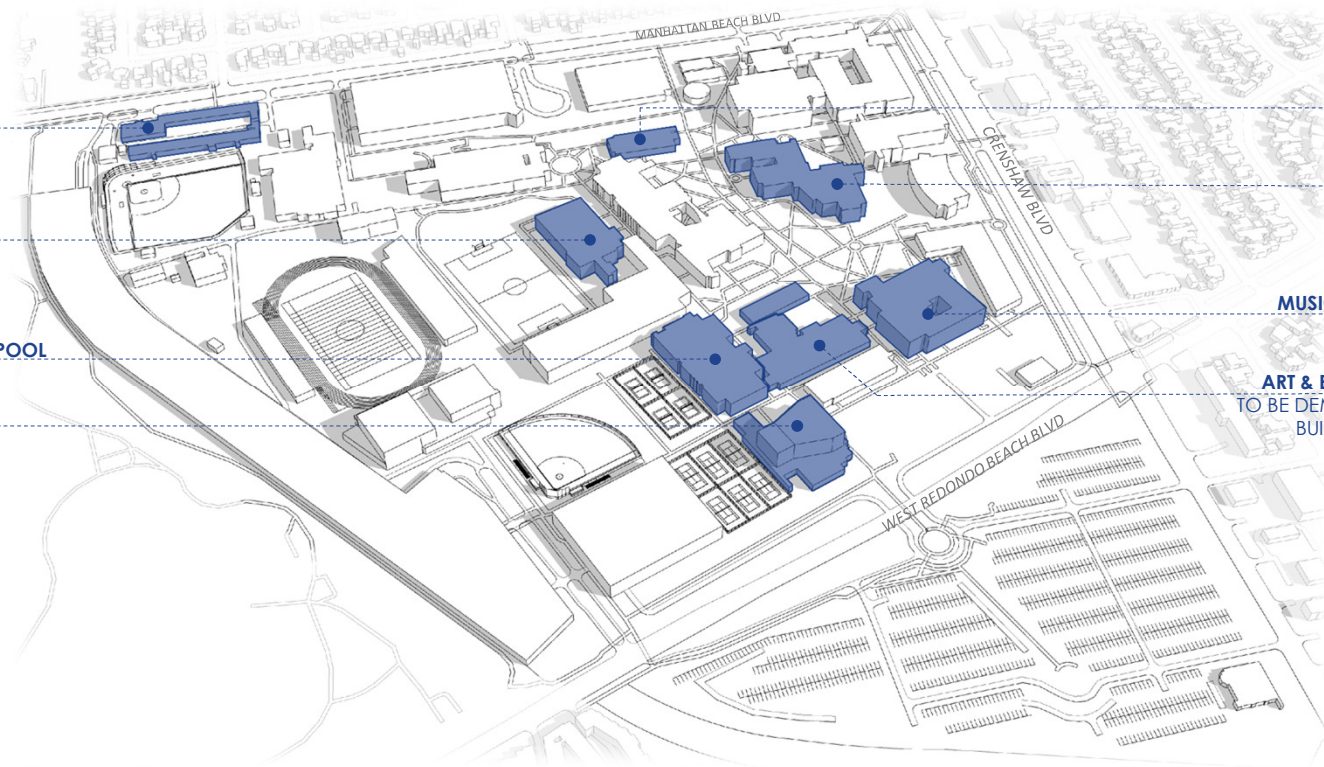
MARSEE AUDITORIUM
RENOVATED/ DEMOLISHED

**COMMUNICATIONS
(UPPER LEVELS)**
TO BE RENOVATED

LIBRARY
TO BE RENOVATED

MUSIC & CAMPUS THEATRE
TO BE DEMOLISHED

ART & BEHAVIORAL SCIENCE
TO BE DEMOLISHED AFTER NEW
BUILDING IS COMPLETED



WHAT REMAINS TO BE DONE
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ALMA + IPI
strategies architecture

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SCHEDULE

EL CAMINO COLLEGE FACILITIES MASTER PLAN UPDATE																								PROPOSED SCHEDULE OF MEETINGS																	
		2021																								2022															
		JUN		JUL				AUG					SEP				OCT				NOV				DEC		JAN				FEB										
WEEK START: MONDAY		28		5	12	19	26	2	9	16	23	30	6	13	20	27	4	11	18	25	1	8	15	22	29	6	13	20	27	3	10	17	24								
		INITIATION: 1) Establish Schedule 2) Notify FMPU participants 3) Mine FUSION data 4) Information request list		EVALUATION: 1. Develop campus map base 2. Review/analyze existing data 3. Initiate group interviews 4. Engage stakeholders 5. Synthesis					ISSUES & OPTIONS: 1. ASF needs for 10 year horizon 2. Campus ReDevelopment Studies 2. Facility Replacement Studies 3. Facility Repurposing Studies 4. Synthesis					DEVELOPMENT: 1. Cost benefit analysis 2. ROM cost estimates 3. Potential partnerships 4. Infrastructure needs 5. Synthesis				REPORT: 1. First Draft Report 2. Review with Working Group 3. Present to College/Community Stakeholders 4. Second Draft Report 5. Final Report					APPROVAL: 1. Working Group 2. Participatory Governance Groups 3. President/Cabinet 4. Board of Trustees																		
EL CAMINO COLLEGE DISTRICT HOLIDAYS				X		Independence Day							X		Labor Day										X		Thanksgiving						X		Winter Break						
COMMITTEE/GROUP																																									
Facilities Master Plan Update Working Group		6/28						7/28						8/25						9/22						10/27						12/1						12/22			
President's Cabinet								8/3						9/8						10/5						11/2						12/7						1/4			
Academic Senate														9/7												11/2						12/7									
College Council																9/20										11/1								12/6							
Council of Deans								8/5								9/16										11/4								12/16							
Facilities Steering Committee										8/9														10/4								12/8									
Technology Committee										8/17								9/21						10/19						11/16											
Campus Technology Plan Workgroup								7/29																				11/18													
Planning and Budget (Zoom)								8/12						9/16								10/21								11/18											
Associated Students Organization (ASO)																																									
Academic Divisions																																									
- Behavioral & Social Sciences																																									
- Business																																									
- Fine Arts																																									
- Health Sciences and Athletics																																									
- Humanities																																									
- Industry and Technology																																									
Library and Learning Resources																																									
- Mathematical Sciences																																									
- Natural Sciences																																									
Surveys																																									
Focus Groups																																									
Town Halls																																									
Citizen's Oversight Committee (In person)								7/21																								11/17						3			
Board of Trustees										8/16																10/18										TBD					

SURVEY

FOCUS GROUPS

PROCESS | TIMELINE | MEETINGS

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CONFIRMING THE PRIORITIES

PRIORITIES - FROM FACILITIES PLAN 2017

- Maximize functional space
 - Renovate facilities
 - Address program needs
- Eliminate non-functional space
 - Remove temporary buildings
 - Replace aging facilities
- Simplify implementation
 - Limit number of moves
 - Minimize need for swing space
- Improve efficiency/ utilization of facilities
 - Consolidate related programs
 - Create flexible, interdisciplinary space
- Right-size the campus to address program needs
 - Align the projects space inventory with state guidelines
 - Position ECC to maximize funding (state & local)

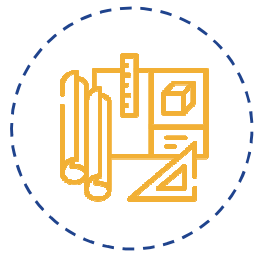
ARE THESE **STILL**
PRIORITIES?

ARE THERE **NEW OR
ADDITIONAL**
PRIORITIES?

STEPS FORWARD



Tour Campus with
Facilities
Representative(s)



Assemble Drawing
Documents to Create
Baseline Drawings



Develop Surveys



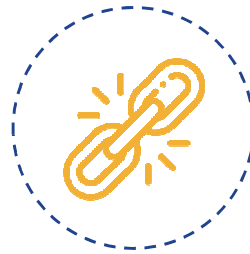
Identify facilities
needs and
opportunities



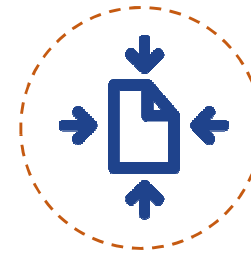
Initiate stakeholder
group engagement



Continue to analyze
existing data



Looking for linkages:
Instruction – Technology – Facilities



Synthesize
findings for review

MOVING FORWARD
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