Phase I - Update of the Educational Master Plan

Phase I will focus on the determining the viability of the current Educational Master Plan. It will update the Plan to a current status, incorporating the changes that have occurred over the past three years.

- Determine the major institutional changes that have occurred over the past two years.
  - Information on the development and implementation of the Strategic Plan
  - Impact of recent legislation on the Program of Instruction
  - Overall enrollment in the District and the potential need to adjust the growth capacity rate

- Internal environment areas of key emphasis
  - A Meeting with the following key individuals will be held at the onset of the project to obtain critical input related to the conditions of the college; specifically the future program of instruction and necessary support services.
    - Superintendent/President, Vice President of Instruction, Vice President of Student Services, Director of Planning & Research
  - Information obtained through meetings and subsequent communication is included throughout each section of the Update. There is not a specific section on “Interview Summaries”; instead the information that was obtained is weaved into the overall document to support the findings which the data reflects or to support recommendations that are made.

- Integration of new College Plans since the 2013 EMP
  - Strategic Plan - Efforts have been made to indicate and align goals and recommendations in the Master Plan Update with the Strategic Plan goals and objectives. There are multiple areas of recommendation that are supported by the data and review performed that align nicely with the goals in the Strategic Plan. It has been the intention to indicate where the crossover occurs to bring strength and emphasis to the importance and priority of these goals.
  - Technology Plan - To the best of our knowledge, a new technology plan is underway but has yet to be completed. If the plan has been completed, please forward the document ASAP and we will incorporate relative items into the Update.

- Validate the College’s effective service area
  - Conduct a population dynamics analysis with emphasis on rate of growth and the key demographic markers for the effective College service area.

An evaluation of the service area population was completed and the service area slightly adjusted. Updated demographics for the service area were completed and the findings utilized to project adjusted “growth capacity” rates for each location. The Aptos campus retained the same rate of .85% and both the Watsonville Center and the Distance Education Programs were adjusted down to .85% as well. This adjusted rate is being utilized to run new Program of Instruction numbers which will lead to adjusted space qualifications for each campus. Updated, detailed demographic information is included as it was presented in the 2013 EMP.

- Analyze the past two year trends for headcount and WSCH – Completed, Analysis included in narrative and findings used as part of developing the adjusted growth capacity.

- Conduct an analysis of the current program of instruction- Completed, Analysis included in narrative and findings used as part of developing the adjusted growth capacity. Follow up inquires as needed to obtain relative context to support data findings.

- Reassess the College’s capacity for future growth (WSCH and enrollment) The .85% growth capacity is being utilized to project new Program of Instruction and Space Needs numbers.
- Reassess/revise forecast for the future program of instruction to year 2025 - In Process, set to be completed by 4/24
- Update the current space needs of the College - In Process, set to be completed by 4/24
- Reassess/revisit the academic and support services assessments for space changes - In Process, set to be completed by 4/24
- Recommendations for action base on the findings - In Process, set to be completed by 4/24. Depending on the audience the draft will be released to, a draft of the recommendations can be submitted to Cabinet for review prior to the release of the draft.

Phase II - Update of the Facilities Master Plan
Phase II will incorporate the findings from the updated Educational Master Plan. It will validate the needs for space through the year 2025. It will serve as a bridge to address the needed facilities and infrastructure that will support the academic mission of the College. All items in the FMP portion are still in process and in various stages of completion and will be completed by 4/27.

- A Meeting with the following key individuals will be held at the onset of the project to obtain critical information related to facility concerns on campus:
  - Vice President of Administration, Director of Facilities Planning & Plant Operations, Director of Technology, Director of Planning & Research, Dean of Education Centers
  
  Information obtained through meetings and subsequent communication is included throughout the Update and weaved into the overall document to support the findings which the data reflects or to support recommendations that are made. As part of these meetings, using the ASTRA system to access facility utilization was discussed to obtain additional information on the types of spaces on campus that may be under-utilized or are in great demand.

- Assess changes that have occurred since last Facilities Master Plan was completed - List of projects completed since the 2013 FMP included

- Address & incorporate Technology needs of the campus as they relate to facilities. A matrix to address IT infrastructure on a building by building basis and is intended to characterize existing condition of the infrastructure for each building. This effort is underway and Steve has reached out to Spring Andrew for input. Using this matrix as a baseline, it is expected that recommendations can be made to upgrade the system.

- Apply updated space needs as identified in the Updated Educational Master Plan – In Process- Calculations are still being finalized as part of the EMP and once completed the updated space needs will be reflected in the FMP Update.
- The Director of Facilities will identify and provide a comprehensive list of projects needed for each campus. List has been provided of completed projects, (most of which are Maintenance Projects). The product of this effort will be a narrative discussion supported by a matrix.

- Existing FUSION data will be utilized- Facilities Conditions assessment pulled from FUSION and incorporated into the Plan in the form of a matrix.

- Address health and safety concerns related to facilities on campus- This is included as a narrative discussion in broad, general terms which will cover: Site Lighting, Security, Site Accessibility and Signage & Wayfinding. To appropriately assess the magnitude of further required action, the campus will have to be field surveyed with an attendant report and a recommendation for this will be made in the plan.

- Recommendations for action base on the findings- In Process