

CCSF FACILITIES MASTER PLAN



Board of Trustees Update
April 27, 2017



FACILITIES MASTER PLANNING PROCESS

NEEDS

- FMP Goals based on EMP
- Existing Facilities Analysis
- Space Needs Analysis

DONE

OPTIONS

- Ocean Campus Site Plan Preferences
- Development Potential for Centers

DONE

RECOMMENDATIONS

- Ocean Campus Organization
- Development Potential for Centers
- College parameters for future space needs projections

CURRENT

EDUCATION MASTER PLAN

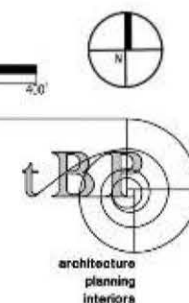


PROPOSED FACILITIES MASTER PLAN - DRAFT PREFERENCE

CITY COLLEGE OF SAN FRANCISCO FACILITIES MASTER PLAN
OCEAN CAMPUS

MAR 2017

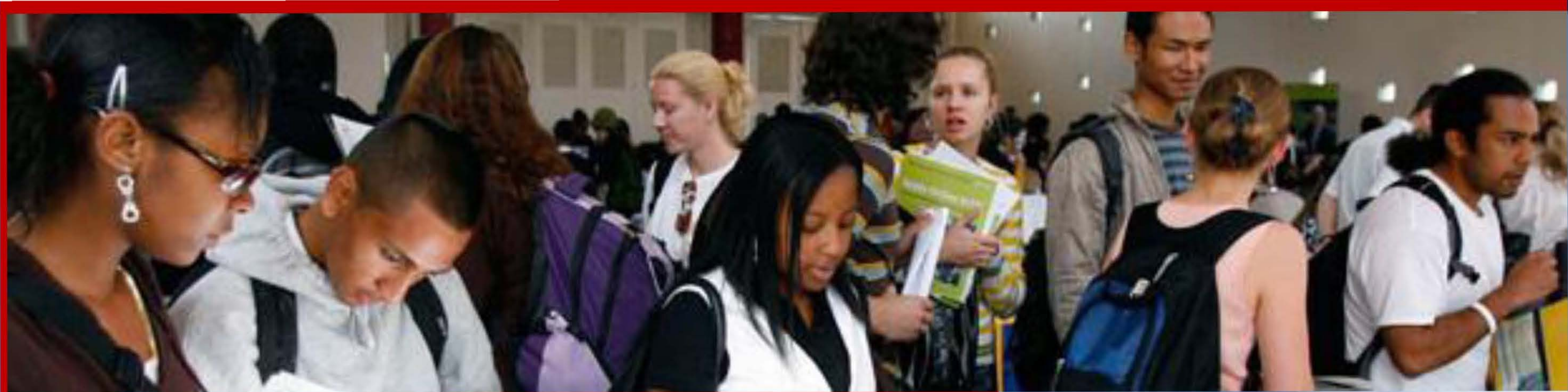
tBP/Architecture
1777 Oakland Boulevard #320
Walnut Creek, CA 94596
925.246.6419



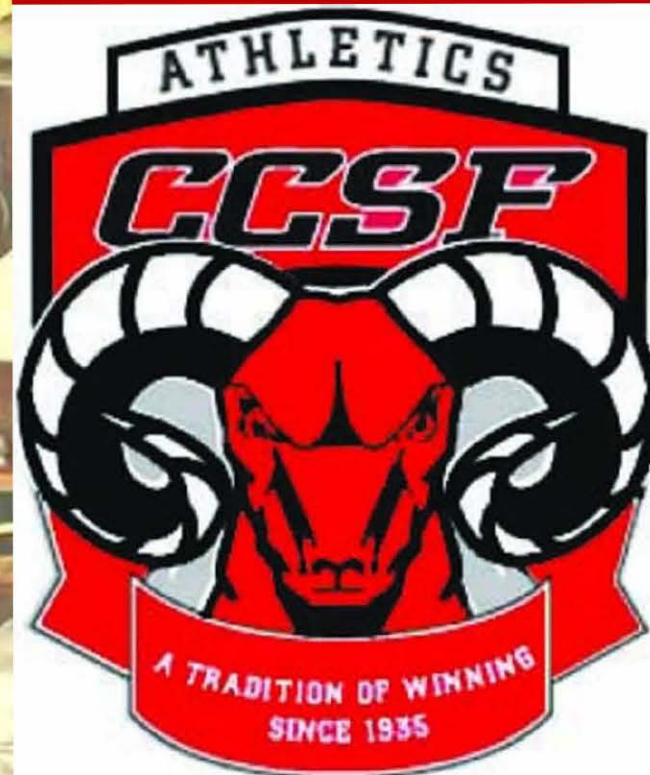


FMP Recommendation Development

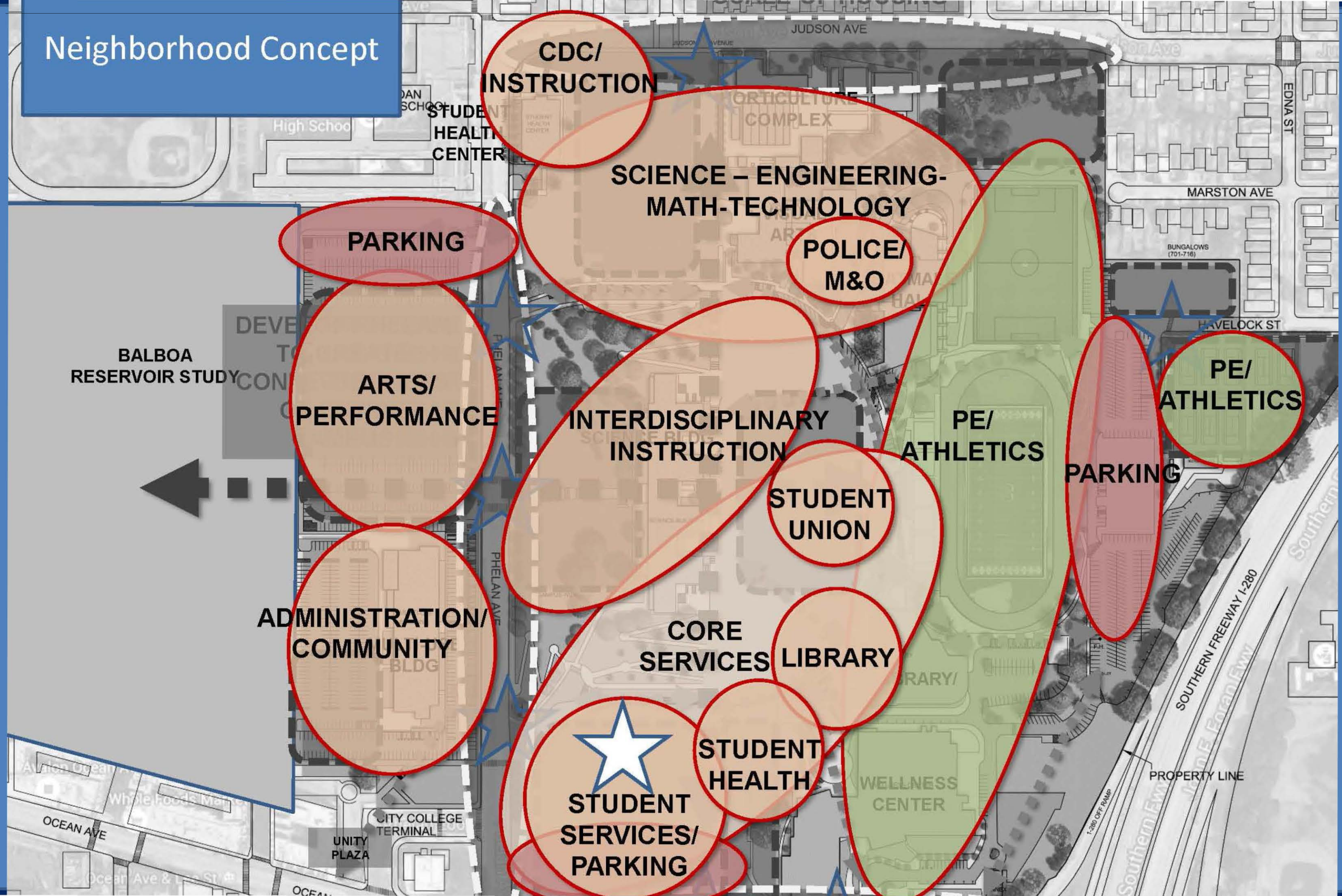
- Test fitting programs into buildings at Ocean Campus
 - Validate adaptive reuse versus drop and replace of buildings
- Ocean Campus border interfaces
- Test fitting Student Services programs into Centers
- Exploring renovation of Centers in support of improved academic organization
- Implementation sequence
- Cost estimates
- FMP document development

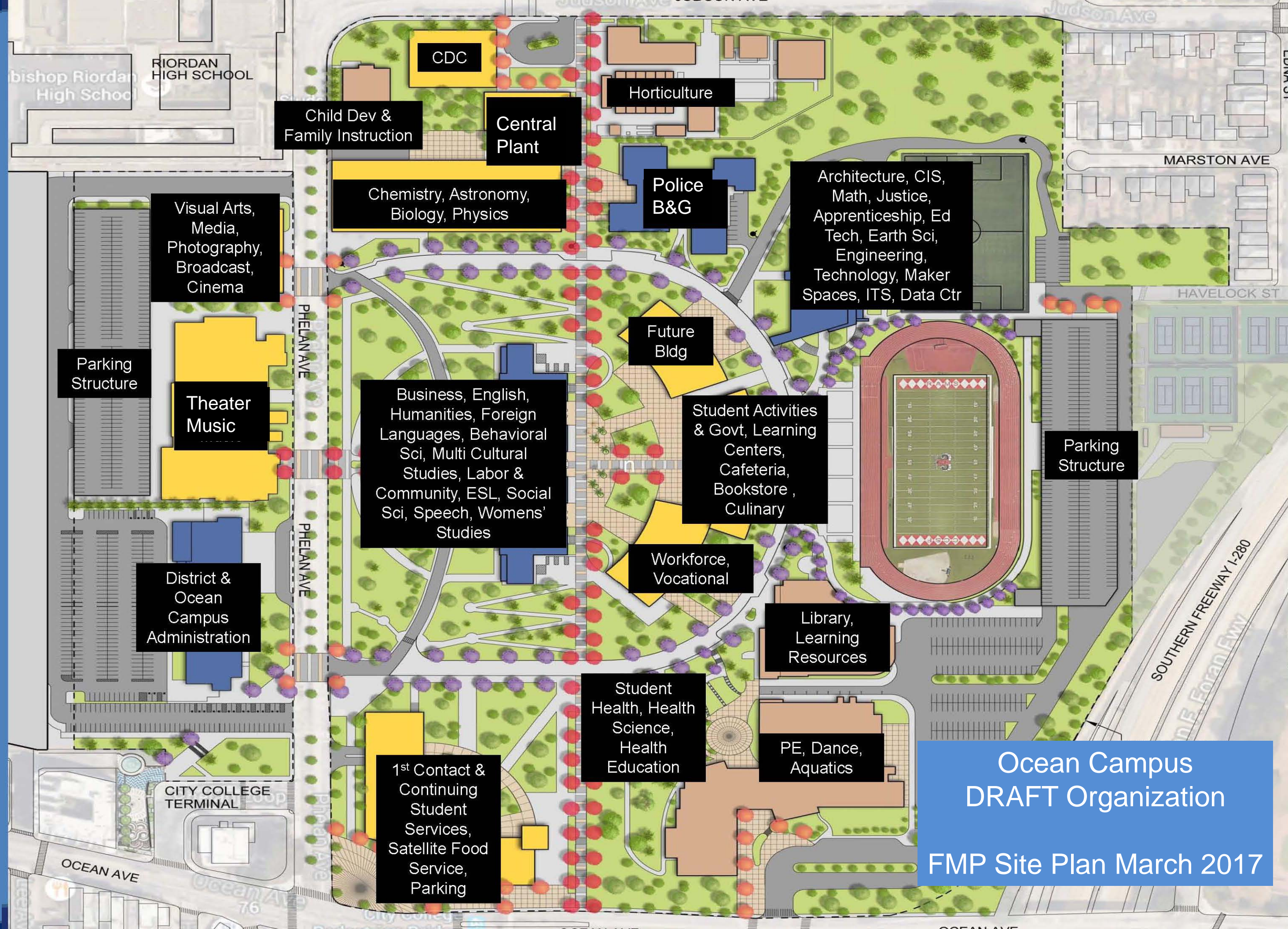


OCEAN CAMPUS ORGANIZATION



Neighborhood Concept





Ocean Campus
DRAFT Organization

FMP Site Plan March 2017

2015 CAPACITY LOAD RATIOS (“Cap Loads”)

Source: 2018-22 CCSF Five Year Construction Plan



CAPACITY = Capacity of space to generate
WSCH per State standards

LOAD = Projected WSCH

CAPACITY LOAD RATIO = CAPACITY / LOAD

<100% means ‘need more space’

>100% means ‘too much space’

Campus	Lecture	Labs	Office	Library/ Study	AVTV/ Instructional Media
Ocean	179%	114%	120%	85%	54%
Centers	253%	194%	77%	52%	105%

- Cap Load Ratios use the State standards to determine whether there is enough space, or too much space, to support enrollment in each standardized type of space.

STATE SPACE STANDARDS

The State standards relate the square footage of five key types of space to enrollment data in Weekly Student Contact Hours, Full Time Equivalent Faculty, and Day Graded Equivalents.

(Source: Board of Governors of the California Community Colleges 2010 Policy on Utilization and Space Standards)



Space Types	Formula – for campus over 140,000 WSCH	Rates/Allowances
Classroom	ASF factor per WSCH >140,000 On Campus WSCH <140,000 On Campus WSCH	0.429 0.473
Teaching Lab	ASF factor per WSCH	Rates/Allowances by TOP Code (See slide 5)
Office	ASF per FTE instructional staff member	140
Library	Base ASF Allowance, Increases per DGE	3,795
AV/TV	Base ASF Allowance, Increases per DGE	3,500
Other	No Standard. Databases for typical campuses provide general guidance.	--

STATE SPACE STANDARDS FOR LABS

Rates per WSCH are mathematically related to Rates per Station.

(Source: Board of Governors of the California Community Colleges 2010 Policy on Utilization and Space Standards)



TOP Code Instructional Program	ASF per 100 WSCH	ASF per Station	TOP Code Instructional Program	ASF per 100 WSCH	ASF per Station
100 Agriculture	492	115	1300 Family & Consumer	257	60
200 Architecture	257	60	1400 Law	150	35
300 Environmental Science	492	115	1500 Humanities	150	35
400 Biology	235	55	1600 Library	150	35
500 Business	128	30	1700 Math	150	35
600 Communications	214	50	1800 Military	214	50
700 CIS	171	40	1900 Physical Science	257	60
800 Education	321	75	2000 Psychology	150	35
900 Engineering	Varies	Varies	2100 Public Services	214	50
1000 Arts	312	75	2200 Social Science	150	35
1100 Foreign Language	150	35	3000 Commercial Services	214	50
1200 Health	214	50	4900 Interdisciplinary	257	60



STATE FORECAST OF ENROLLMENT AND WSCH

Source: 2015 State Forecast of Enrollment & WSCH from California Department of Finance (published 2016.
Data has been extrapolated on a straight line for years 2025 and 2026.)

State Forecast is the basis for facilities planning for community colleges.

Horizon	Fall Semester	Enrollment	FTES	WSCH
Highest Actual	2008	67,485	36,775	551,630
Base Year Actual	2014	46,734	23,147	347,208
Near Term Forecast	2020	58,413	32,750	491,252
Long Term Forecast	2026	73,055	41,739	626,080



OCEAN CAMPUS SPACE NEEDS PROJECTION:

Capacity Load and Non-Capacity Load Categories

Type of Space	Fall 2015	Fall 2020	Fall 2026
	EXISTING ASF	NEED ASF	NEED ASF
Unprogrammed	2,600	0	0
CAPACITY LOAD CATEGORIES			
Classroom	118,900	85,300	107,000
Labs	163,900	82,800	86,900
Office	120,200	101,100	112,500
Library/Study	81,600	108,100	129,100
AVTV Instructional Media	18,900	34,300	36,300
NON-CAPACITY LOAD CATEGORIES			
Physical Education (Gym)	85,300	46,100	57,800
Demonstration	18,900	10,000	12,600
Assembly/Exhibition	6,900	25,100	31,400
Food Service	20,300	15,100	18,800
Lounge/Lounge Service	8,400	12,400	15,500
Merchandise Facility	6,000	10,900	1,400
Meeting/Recreation	13,900	8,400	10,500
Data Processing	5,600	5,000	5,000
Physical Plant	29,000	25,400	32,100
Health Service	5,100	1,200	1,200
Other	21,300	12,700	14,200
TOTAL ASF	726,800	583,900	671,500

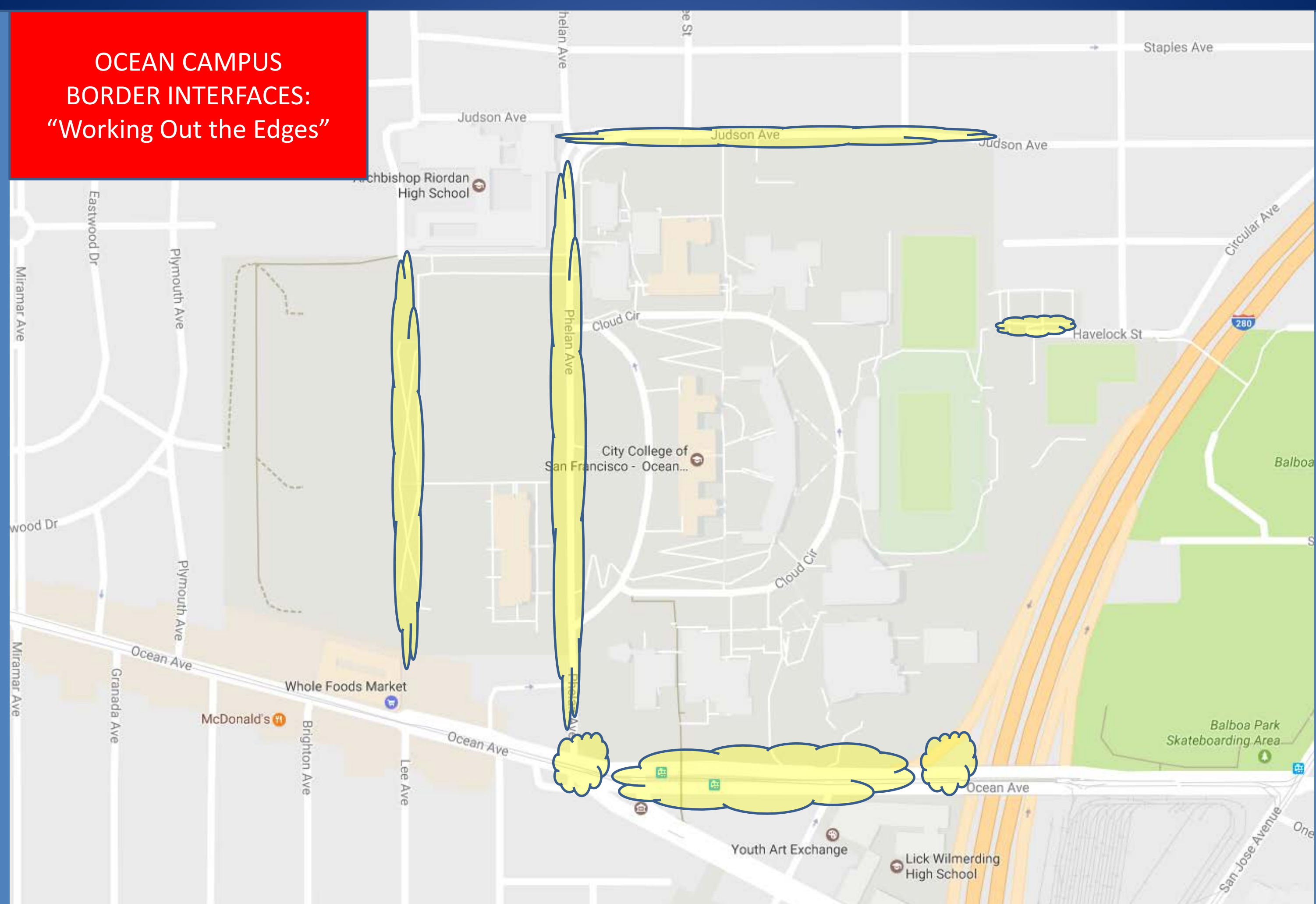


OCEAN CAMPUS SPACE NEEDS PROJECTION:

Lab Space Category

Type of Lab Space	Fall 2015	Fall 2020	Fall 2026
	EXISTING ASF	NEED ASF	NEED ASF
Agriculture	4,400	900	1,100
Architecture	3,900	800	1,000
Environmental Sciences	0	0	0
Biological Sciences	18,100	6,200	7,800
Business & Management	8,100	1,700	2,100
Media & Communications	4,600	700	900
Information Technology	8,500	3,200	4,100
Education	8,500	4,000	6,000
Engineering	17,600	6,800	5,600
Fine & Applied Arts	35,700	9,400	11,700
Foreign Language	0	1,600	2,100
Health	16,600	2,900	3,700
Family & Consumer Studies	3,500	3,900	4,900
Law	0	0	0
Humanities	0	4,000	5,000
Library Science	0	100	100
Mathematics	2,500	2,500	3,200
Physical Sciences	25,900	9,100	11,500
Psychology	1,100	200	200
Public & Protective Services	100	500	600
Social Sciences	0	900	1,100
Commercial Services	0	200	300
Interdisciplinary Studies	4,900	11,100	13,900

OCEAN CAMPUS
BORDER INTERFACES:
“Working Out the Edges”





CCSF + City Agency Coordination and Collaboration:

“Working out the edges”

- City Planning, SFMTA, SFDPW, SFPUC, SFCTA, SFR&P, OEWD, BART
- Plans for CCSF's Ocean Campus and its Centers are considered holistically as part of the City fabric and within the context of the neighborhoods where they are located
- Build upon Plans previously developed
 - <http://www.sfbetterstreets.org/why-better-streets/designing-complete-streets/>
 - <http://sf-planning.org/ocean-avenue-corridor-design>

CCSF + City Agency Coordination and Collaboration:

“Working out the edges”

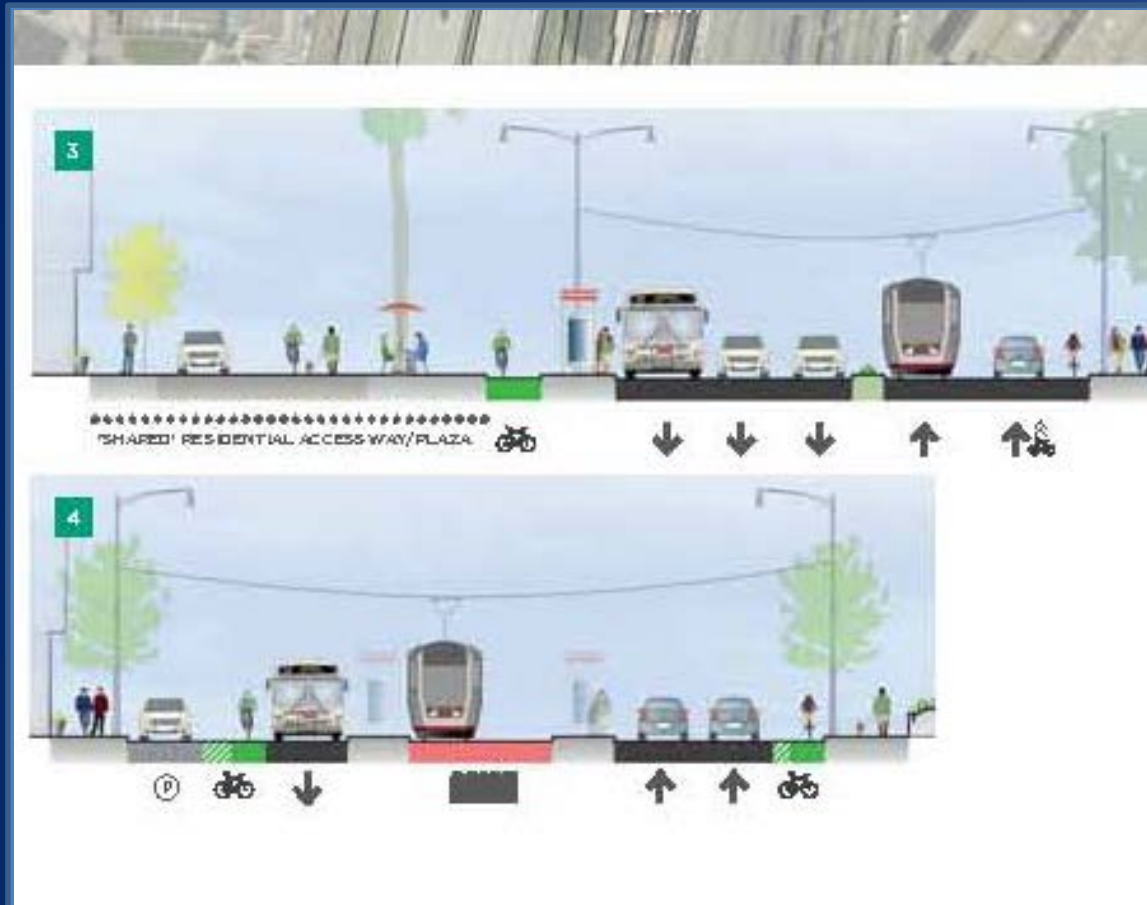


CORRIDOR DESIGN

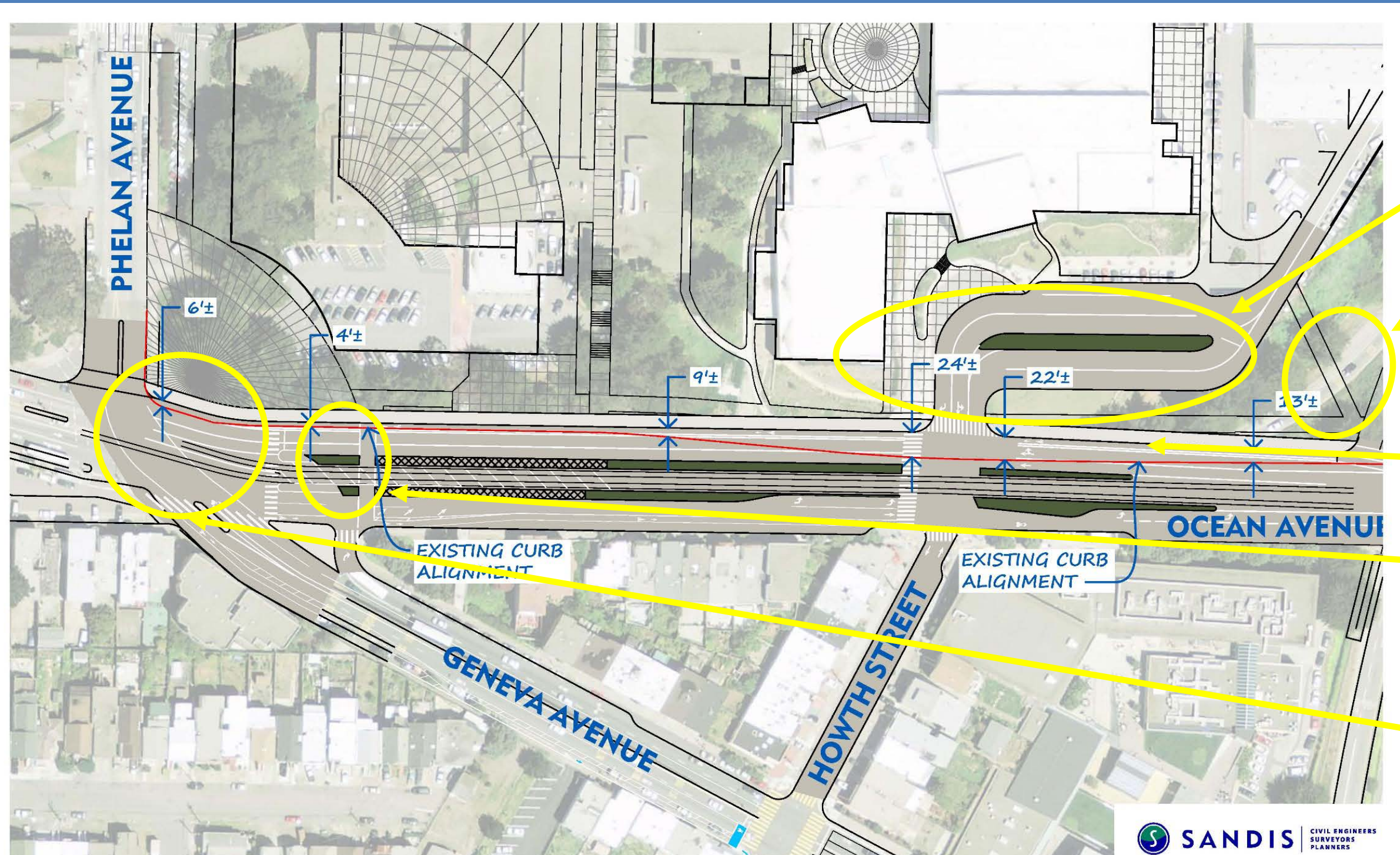
FINAL PLAN MARCH 2015

Ocean and Geneva Plan Key Recommendations

- Relocate MUNI boarding islands to Howth Street at CCSF entry
- Replace and realign MUNI rail
- Widen sidewalk along City College edge on the north side of Ocean
- Add a buffered bike lane in both the eastbound and westbound directions
- New planted medians with low plantings and gateway palms
- New trees along the widened sidewalk
- Remove or upgrade CCSF pedestrian bridge



City of San Francisco 2015 Inquiry: “How would Ocean/Geneva Plan Recommendations affect CCSF?”



Improved access to Wellness Gateway and expanded parking

Realignment of Offramp

Widen Ocean for pedestrian, bicycle and transit access

Safe pedestrian crossing, Muni Stop and removal of overpass

Realignment of Ocean/Geneva/Phelan Intersection

IT ALL FITS!!!

CCSF + City Agency Coordination and Collaboration

“Working out the edges”



Urban Design

- Locating future buildings close to the sidewalk
- Programming these buildings with ground-level, street-facing active uses
- Increasing pedestrian access and connections to campus from the surrounding neighborhoods
- Designing campus open spaces with active uses in mind, particularly when located along public rights of way



REVIEW DRAFT
09.13.16

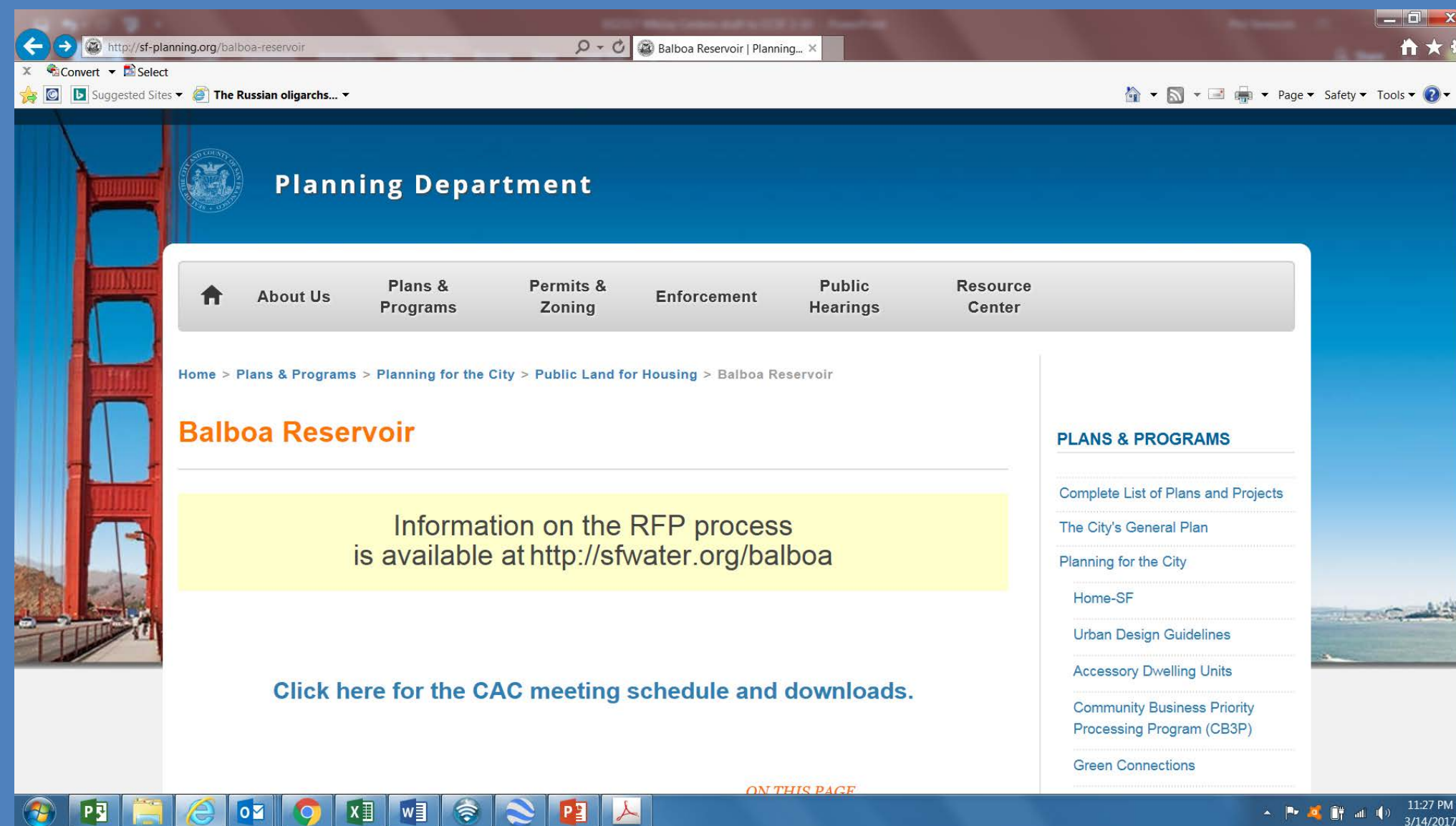
San Francisco
Planning

CCSF + City Agency Coordination and Collaboration



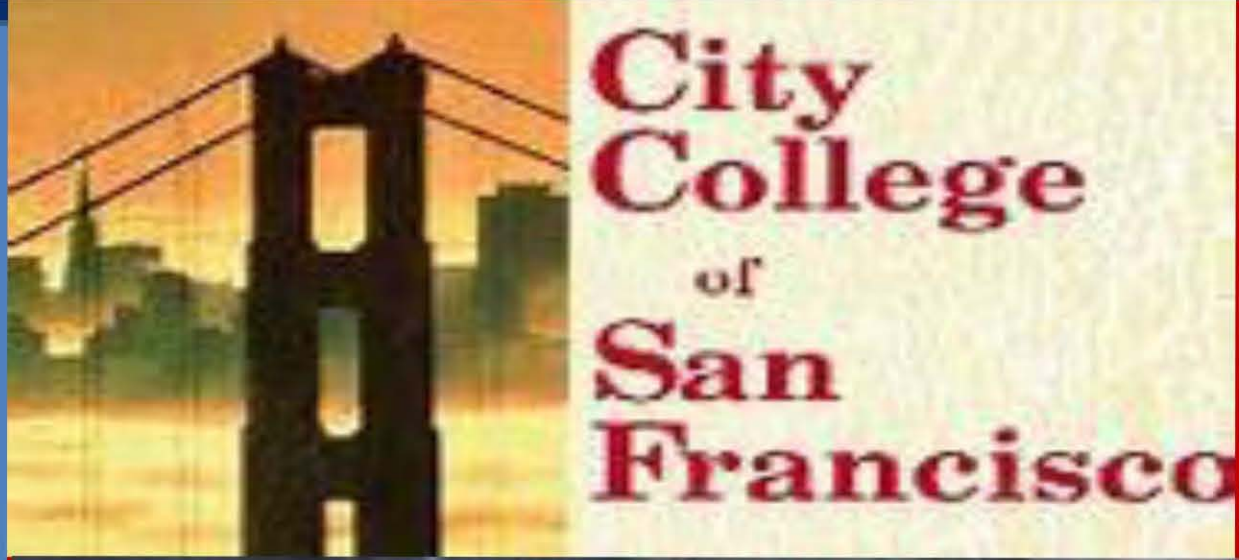
"Working out the edges"

Balboa Reservoir Development Access and Interface



- How the College's development west of Phelan Avenue will interact
- Impacts to College and greater community of increased neighborhood pedestrian, bicycle, vehicular traffic
- *Development proposals are in process*

<http://sf-planning.org/balboa-reservoir>



CENTERS



AIRPORT

2014-15 FTES = 200

FCI Airport Building = 51-75%

FCI Fire Engine Building: >100%

Development Potential:

- Vacate existing location due to lease expiration, relocate Aviation program to another facility.
 - Field Act compliance required, per Education Code section 81130 *et seq.*
 - Create complete Center with collegiate space for study, food service, events, informal gathering in addition to traditional instructional space
- Relocate Fire Science to a location with appropriate storage, instructional yard and academic space.





CHINATOWN/NORTH BEACH

2014-15 FTES = 2,900

FCI: under 25%

Development Potential:

- Opportunity to relocate or expand programs to improve utilization of existing, modern instructional space
- Opportunity to activate Culinary Café space for instruction or rental
- Upgrade elevator controls to improve operational efficiency





CIVIC CENTER

(750 Eddy Street)

2014-15 FTES = 300

FCI: 51-75%



Development Potential:

- State Capital Outlay funding to perform seismic and code upgrade design is in preliminary Fiscal Year 2017-18 State budget; State funding to perform construction would be in subsequent budget year.
 - Create complete Center with collegiate space for study, food service, events, informal gathering in addition to traditional instructional space



DOWNTOWN

2014-15 FTES = 1,800

FCI: 51–75%

Development Potential:

- Create complete Center with collegiate space for study, food service, events, informal gathering in addition to traditional instructional space
- Reorganize space for 45 seat classrooms
- Modernize floors 3 through 8
- Reprogram underutilized space





EVANS

2014-15 FTES = 600

FCI: 26-50%

Development Potential:

- Create complete Center with collegiate space for study, food service, events, informal gathering in addition to traditional instructional space
- Field Act compliance required, per Education Code section 81130 *et seq.*
- Modernization or replacement to:
 - Reconfigure space to meet program requirements and lab regulations
 - Update technology
 - Update building systems
 - Improve exterior site utilization to support instructional program





FORT MASON INSTRUCTIONAL SITE

2014-15 FTES = 100

FCI: 76-100%

Development Potential:

- Impending lease expiration
- Field Act compliance required, per Education Code section 81130 *et seq.*
- “Go” option
 - Relocate programs to Mission Center and Ocean Campus
- “Stay” option
 - Create complete instructional site with collegiate space for study, food service, events, informal gathering in addition to traditional instructional space
 - Reconfigure space for efficiency, and to align with landlord’s request for transparency and activation of ground-level, street-facing uses



JOHN ADAMS

2014-15 FTES = 1,600

John Adams Bldg., Gym FCI: 26% - 50%

Annex FCI: 51-75%

Development Potential:

- Create complete instructional site with collegiate space for study, food service, events, informal gathering in addition to traditional instructional space
- Reprogram underutilized space
 - Auditorium, Gym, Annex, Child Development Center
- Seismic upgrade of Annex (or replacement)





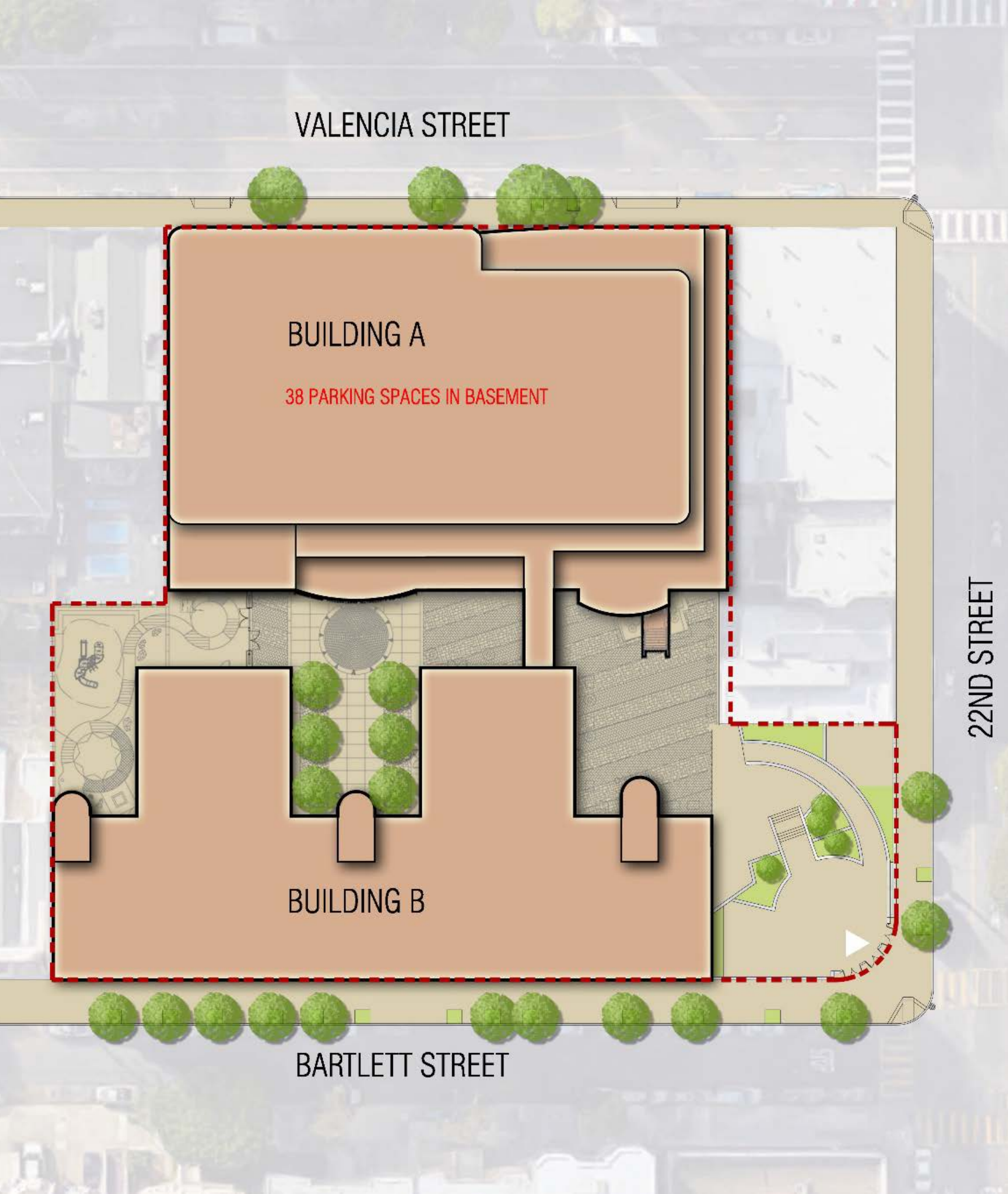
MISSION

2014-15 FTES = 2,200

FCI: under 25%

Development Potential:

- Opportunity to relocate or expand programs to improve utilization of existing, modern instructional space
- Optimize site functionality through improvements that refine recent modernization:
 - Reconfigure multi-purpose space for events and informal gathering
 - Reconfigure Library space for collaborative group study
 - Provide mitigation of noise from Child Development Center
 - Improve site security at Bartlett/22nd Street corner
 - Improve wayfinding signage





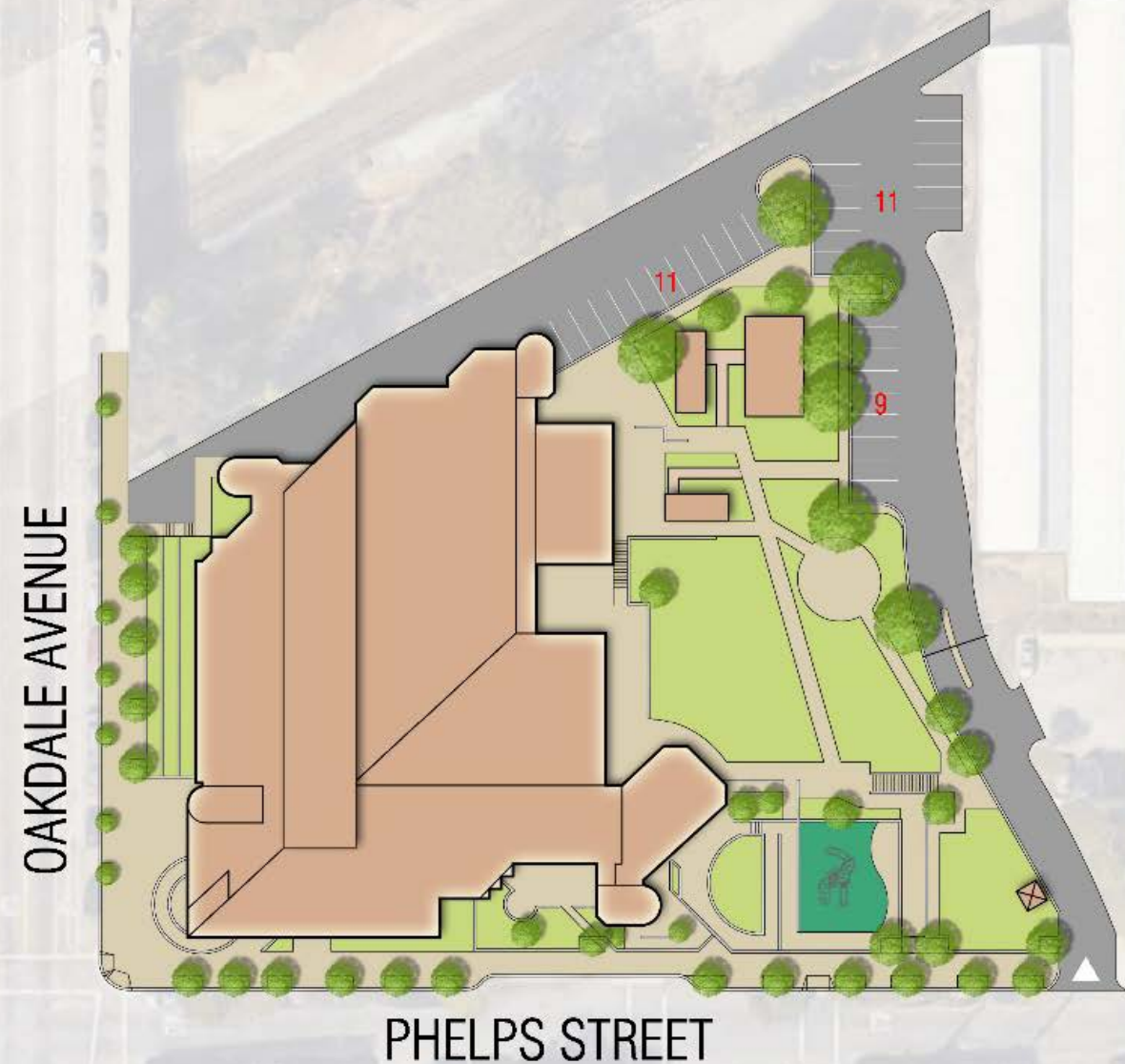
SOUTHEAST

2014-15 FTES = 100

FCI: 51-75%

Development Potential:

- Leased space
- Field Act compliance required, per Education Code section 81130 *et seq.*
- Create complete instructional site with collegiate space for study, food service, events, informal gathering in addition to traditional instructional space





TIMELINE

April – July

- FMP recommendation development

August

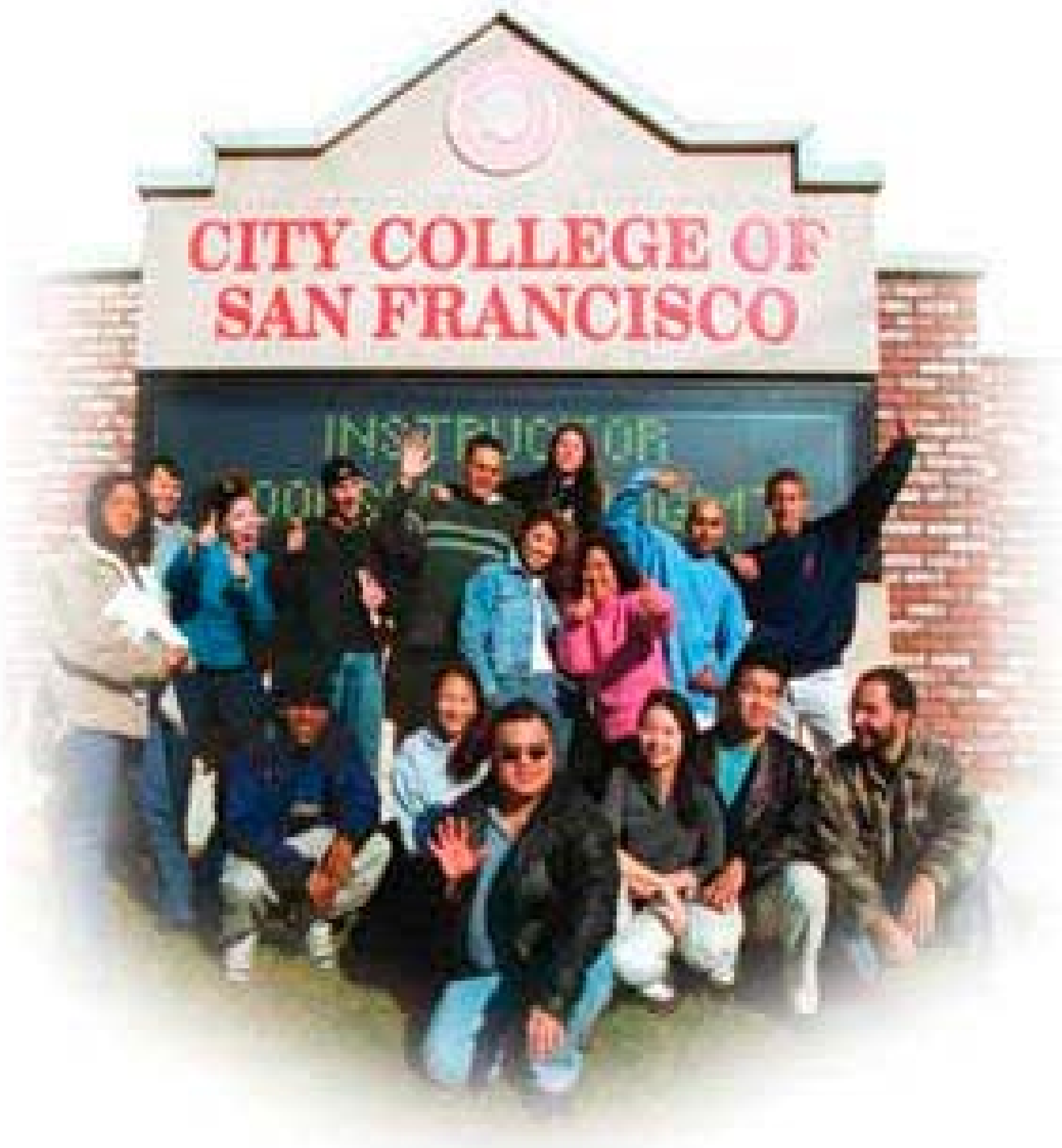
- Facilities Committee review
- Participatory Governance Counsel review

August 24 Board meeting

- FMP final draft presentation

September 21 Board meeting

- FMP Recommendation



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