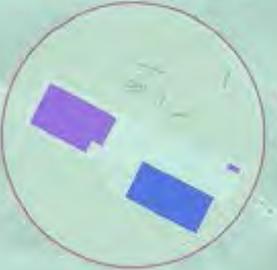


Administrative Service Center



- C-Culinary Arts and Related Sciences
- C-Travel and Tourism
- C-Cosmetology
- C-Hospitality

Valle Verde Campus



- C-Advanced Technology
- C-Automotive Technology
- C-Architecture, Design and Drafting
- C-Fire Technology
- C-Electrical Technology
- C-Technical Technology
- C-Machining
- C-HVAC
- A-Dance
- A-Theater
- S-Kinesiology
- I-Anthropology
- H-Pharmacy Technology

Northwest Campus



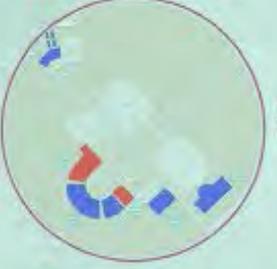
- C-Court Reporting
- A-Theater

Transmountain Campus



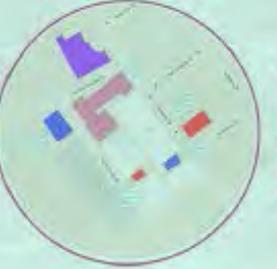
- C-Fashion Technology
- C-Interior Design Technology
- S-Kinesiology

Mission del Paso Campus



- C-Emergency Medical Services
- C-Allied Community Health

Rio Grande Campus



- H-Dental
- H-Medical
- H-Nursing
- H-Physical Therapy
- H-Radiation
- H-Surgical Technology
- H-Health Information Technology
- H-Pharmacy Technology
- H-Medical Assisting Technology

Career Training Center



Public Transportation

- INTERNATIONAL
- CENTRAL
- EXTERIOR
- MISSION VALLEY
- WESTSIDE
- SOUTHWEST
- MISSION VALLEY
- WESTSIDE
- MISSION VALLEY
- WESTSIDE

Program by Campus

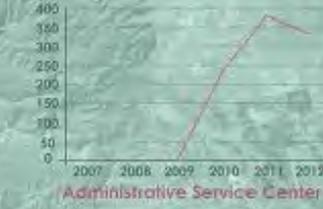
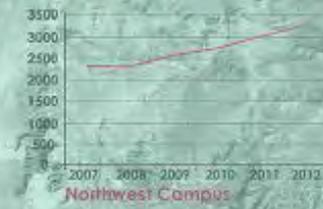
- Career and Technical
- Art
- Science
- Health

Building Use

- Academic
- Academic Support
- Auxiliary
- Housing/Residence Life
- Recreation/Physical
- Mixed-use



Enrollment for EPCC Student by Site (Fall)



Enrollment by Ethnicity (Fall)



Enrollment by Gender (Fall)



Enrollment for ALL EPCC Student (Fall)

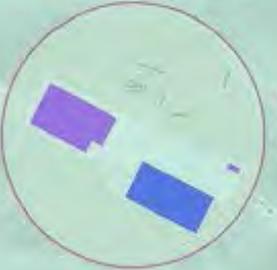


District Wide Master Plan & Ft. Bliss Campus Design

PART A | DISTRICT WIDE ANALYSIS

SEPTEMBER 17, 2014

Administrative Service Center



- C-Culinary Arts and Related Sciences
- C-Travel and Tourism
- C-Cosmetology
- C-Hospitality

Valle Verde Campus



- C-Advanced Technology
- C-Automotive Technology
- C-Architecture, Design and Drafting
- C-Fire Technology
- C-Electrical Technology
- C-Electronic Technology
- C-Machining
- C-WAC
- A-Dance
- A-Theater
- S-Kinesiology
- T-Anthropology
- H-Pharmacy Technology

Northwest Campus



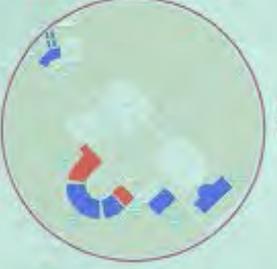
- C-Court Reporting
- A-Theater

Transmountain Campus



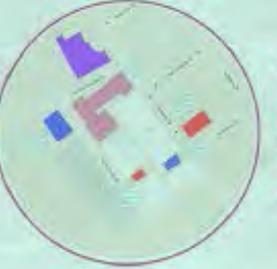
- C-Fashion Technology
- C-Interior Design Technology
- S-Kinesiology

Mission del Paso Campus



- C-Emergency Medical Services
- C-Allied Community Health

Rio Grande Campus

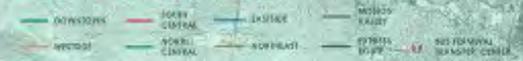


- H-Dentist
- H-Medical
- H-Nursing
- H-Physical Therapy
- H-Radiation
- H-Surgical Technology
- H-Health Information Technology
- H-Pharmacy Technology
- H-Medical Assisting Technology

Career Training Center



Public Transportation



Program by Campus

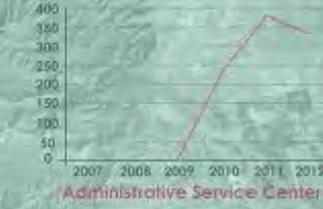
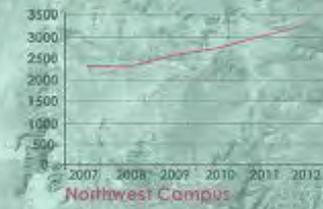
- C-Career and Technical
- A-Art
- S-Science
- H-Health

Building Use

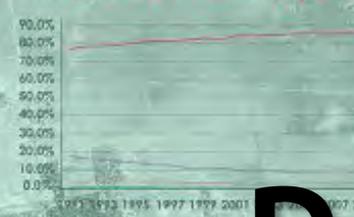
- Academic
- Academic Support
- Auxiliary
- Housing/Residence Life
- Recreation/Recreation
- Mixed-use

A1 | Introduction + Review

Enrollment for EPCC Student by Site (Fall)



Enrollment by Ethnicity (Fall)



Enrollment by Gender (Fall)

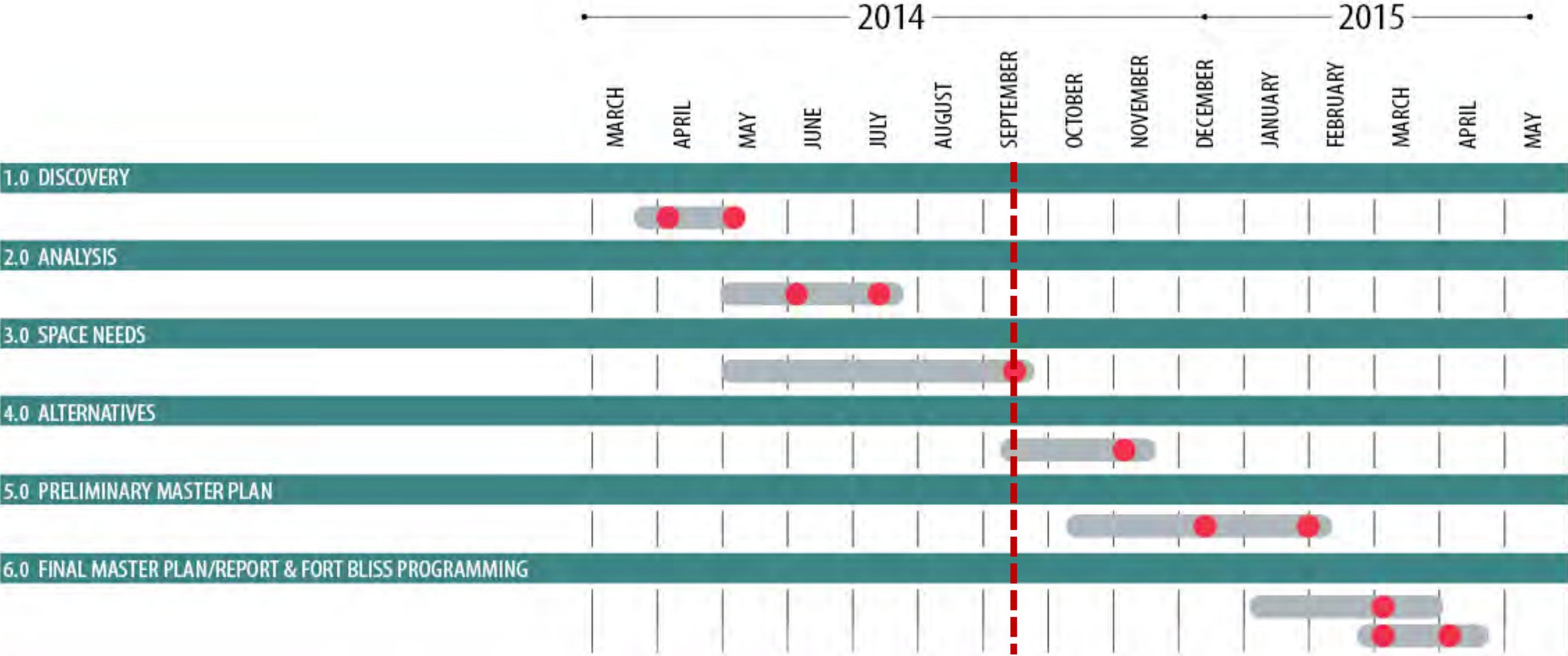


Enrollment for EPCC Student (Fall)



*Note: Unduplicated enrollment indicates that each student is counted only once, even if he/she attends more than one semester in an academic year.

Master Plan Schedule



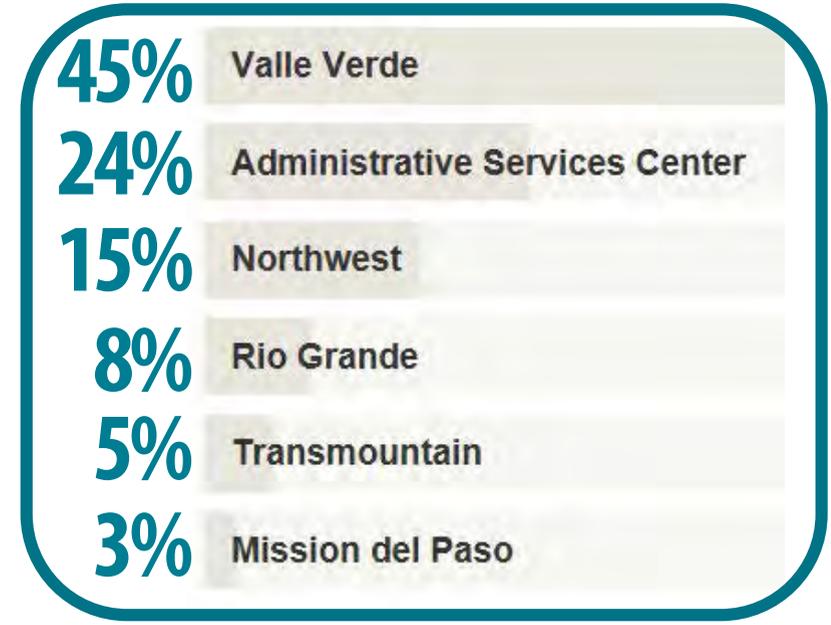
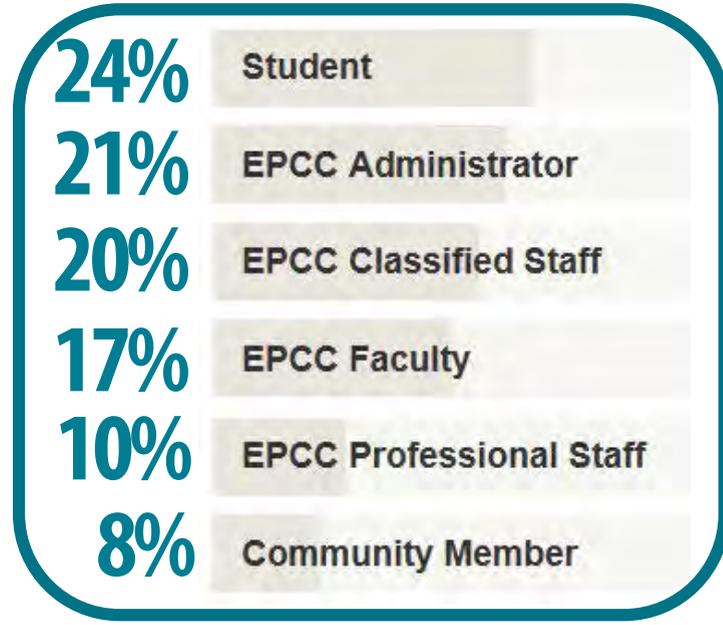
LET YOUR VOICE BE HEARD!



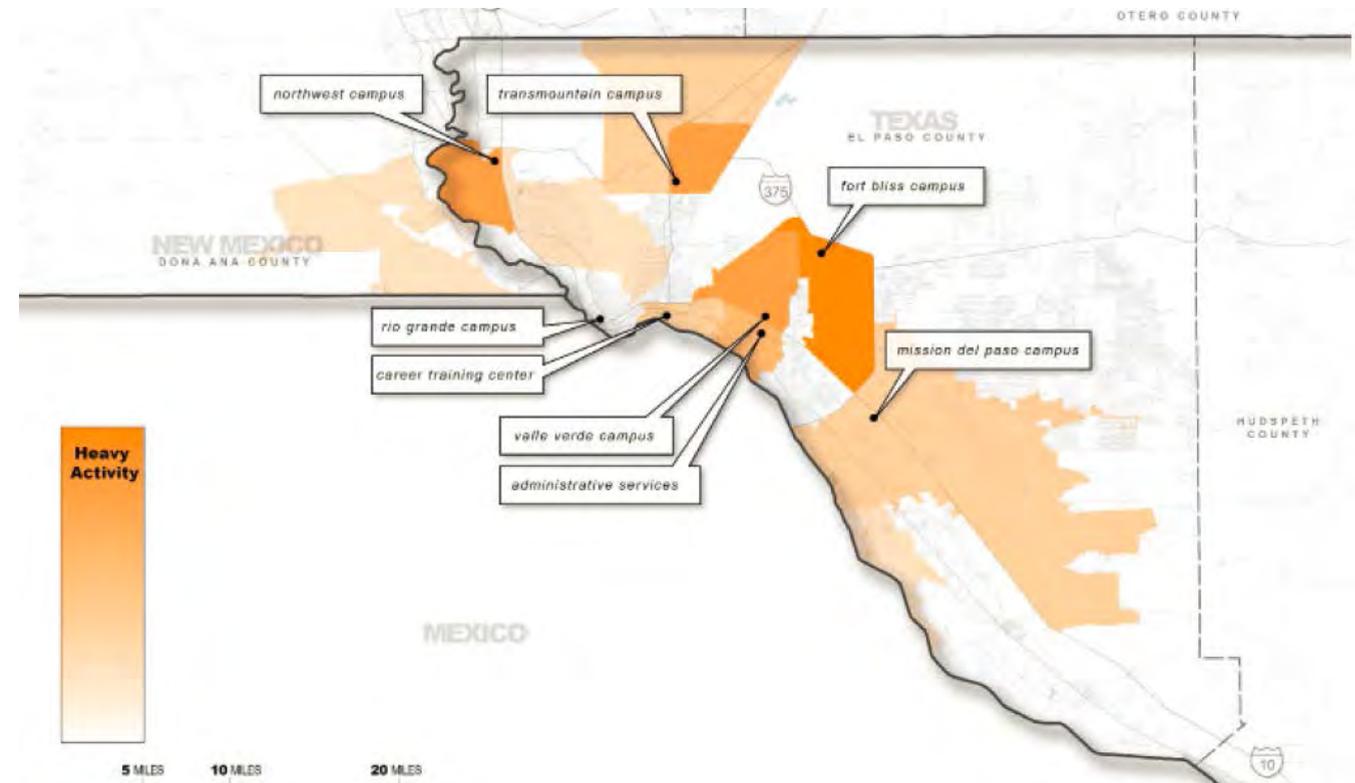
Average Age **38**



Regional Participation



Total Visitors



What Are We Hearing? District Wide Common Themes.

This Master Plan will be successful if...

- **Visionary** – *ensures long range thinking*
- **Implementable**
- *Considers the unique culture of each campus*

What defines the unique culture of EPCC?

- *Reflective of El Paso. ‘Big city, small town feel’*
- **Family**
- *Strong engagement with El Paso community*
- *Focus on the student*

How can we better foster student success at EPCC?

- *Improve **technology** in the classroom*
- *Enhance the **collegiate environment** with more **student commons/gathering spaces** and **group study spaces***
- *Enhance **support services***
- **Accessibility**

What Are We Hearing? Valle Verde Campus.

This Master Plan will be successful if...

- *New Fort Bliss Campus and proposed campus expansions can take pressure off of Valle Verde Campus*
- *Evaluate job opportunities and trends to target future initiatives*
- *Consider program migrations between campuses to create synergies and encourage partnerships*

What defines the unique culture of Valle Verde Campus?

- **Vitality across campus** - *always “teeming with life”*
- *Valle Verde Campus provides the most traditional college experience for students*
- *Opportunity to complete a degree on this campus*
- **Sense of collaboration** *between disciplines / faculty-staff-students*

How can we better foster student success on this campus?

- *Many reasons to stay on campus after class, but could be even more – lectures, recreation, gathering spaces*
- **Improve access to technology** *both in classrooms and throughout gathering spaces*
- **Better connect with early college high schools and dual credit programs** *to minimize barriers to higher ed.*



What Are We Hearing? Rio Grande Campus.

This Master Plan will be successful if...

- *Master Plan must be implementable and realistic*
- *El Paso community is engaged in developing plan and it aligns with goals for region*

What defines the unique culture of Rio Grande Campus?

- *Sense of pride as only downtown location and EPCC's hub for health sciences*
- *Older infrastructure and historical buildings present many unique challenges*
- *Strong sense of family across campus with many first generation students*

How can we better foster student success on this campus?

- *Safety...Safety...Safety!*
- *Enhance technology across campus and provide smart classrooms*
- *Unify campus from both an architectural and pedestrian connectivity perspective*
- *Provide a large meeting space and indoor/outdoor spaces for students to gather*
- *Improve ADA accessibility across campus*



What Are We Hearing? Transmountain Campus.

This Master Plan will be successful if...

- *It is functional and inspirational*
- *Addresses the **accessibility** needs of the student population*
- **Embraces a strong veteran population**

What defines the unique culture of Transmountain Campus?

- *The People. Like a Family! Small town feel.*
- *A neighborhood of collegiality, cluster by discipline – one on one interface between student and faculty*
- *Have a fantastic library and resources*
- **Identity – Linked to the Franklin Mountains**

How can we better foster student success on this campus?

- **Grow the Arts – New Theatre?**
- **MORE SHADE!!!** – *Enhance the college experience, create outdoor student spaces and paths around the campus*
- **Embrace technology** (*better WiFi, access to, new equipment*)
- *More family bathrooms*



What Are We Hearing? Northwest Campus.

This Master Plan will be successful if...

- *It is visionary not reactionary*
- *It is flexible to future academic change*

What defines the unique culture of the Northwest campus?

- *Open and welcoming to our unique community*
- *Students and student success are the #1 priority of the campus*

How can we better foster student success on this campus?

- *Enhance the campus experience to keep students on campus after class*
- *Facilitate learning outside of classroom*
- *Create student commons/gathering spaces and group study spaces*
- *Enhance technology*
- *Increase lab and classroom space*
- *Increase staff/faculty*
- *Enhance outdoor space and a create a walking trail*



What Are We Hearing? Mission del Paso Campus.

This Master Plan will be successful if...

- **Put personal agendas aside** *to consider what is best for EPCC*
- **Ensure that Mission del Paso's needs are not overlooked** *in the excitement of a new campus*
- **Establish link between Fort Bliss campus and Mission del Paso campus**
- **Provide full service experience** – tutoring, counseling, food, daycare, etc.

What defines the unique culture of Mission del Paso Campus?

- **Sense of isolation** *due to location leads to unique sense of community*
- *Student is different and requires “complete services” compared to other EPCC students*
- **Campus facilities and access to technology** *are extremely important*

How can we better foster student success on this campus?

- *Provide opportunities for students to complete **all core courses on one campus***
- **Safety** *must be a first priority to ensure a quality education*
- **Students need diverse places on campus** – group study rooms, quiet study spaces, gathering areas



What Are We Hearing? Fort Bliss.

This Master Plan will be successful if...

- **We serve Fort Bliss (military and families) and the surrounding community**
- **We create multi-use facilities**
- **Ease of access (multi-modal transportation options. Transit, Bike, etc.)**
- **Connection to growing East El Paso Community**
- **Respond to young, mobile, tech saavy demographics**

What is your vision for the Fort Bliss Campus? 5yrs...10yrs...20yrs?

- **Classrooms, administrative areas, language lab, shared library to serve soldiers, families + community**
- **Computer labs**
- **Sports facilities (Co-use?)**
- **Net zero. Sustainability.**
- **General education and trades (Where are the jobs?). Allied Health, Fire, EMT**
- **Early College High School.**
- **Balance past Calvary traditions, current initiatives and future goals.**

What Are We Hearing? Community Advisors.

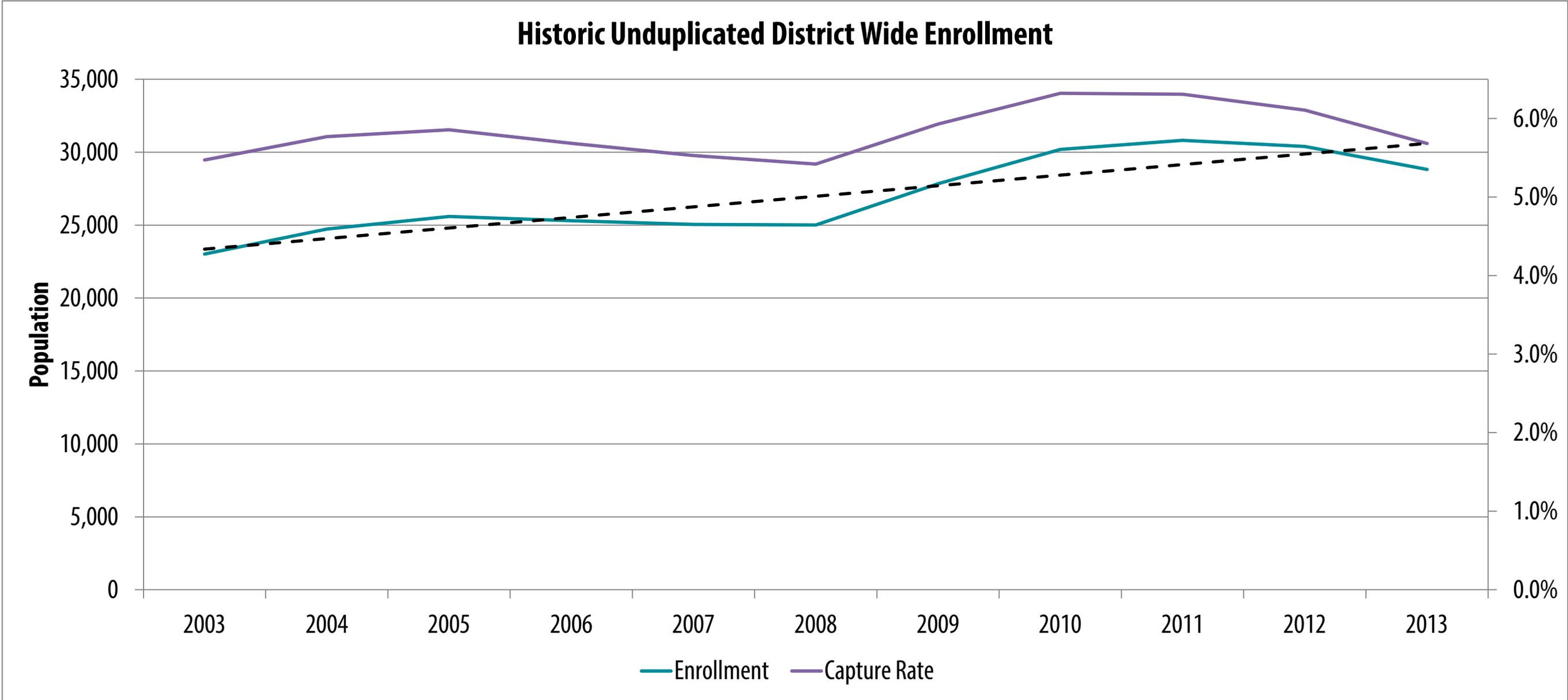
This Master Plan will be successful if...

- **Strengthens the relationship with Fort Bliss**
- *Can grow to serve the needs of 15,000 to 20,000 soldiers in 10 years*
- **Expand its outreach to the greater community**
- *Contributes to the **business and financial “literacy”** of its students and constituents*
- **Addresses child care for families (multi-generational society)**
- **Complements the development initiatives of both the City and County**
- **Continues to embrace Dual Enrollment and Early College Education**
- **Offer programs that meet the specific needs of the surrounding communities where the campus resides**
- **Continues the legacy of taking the fear out of attending college**

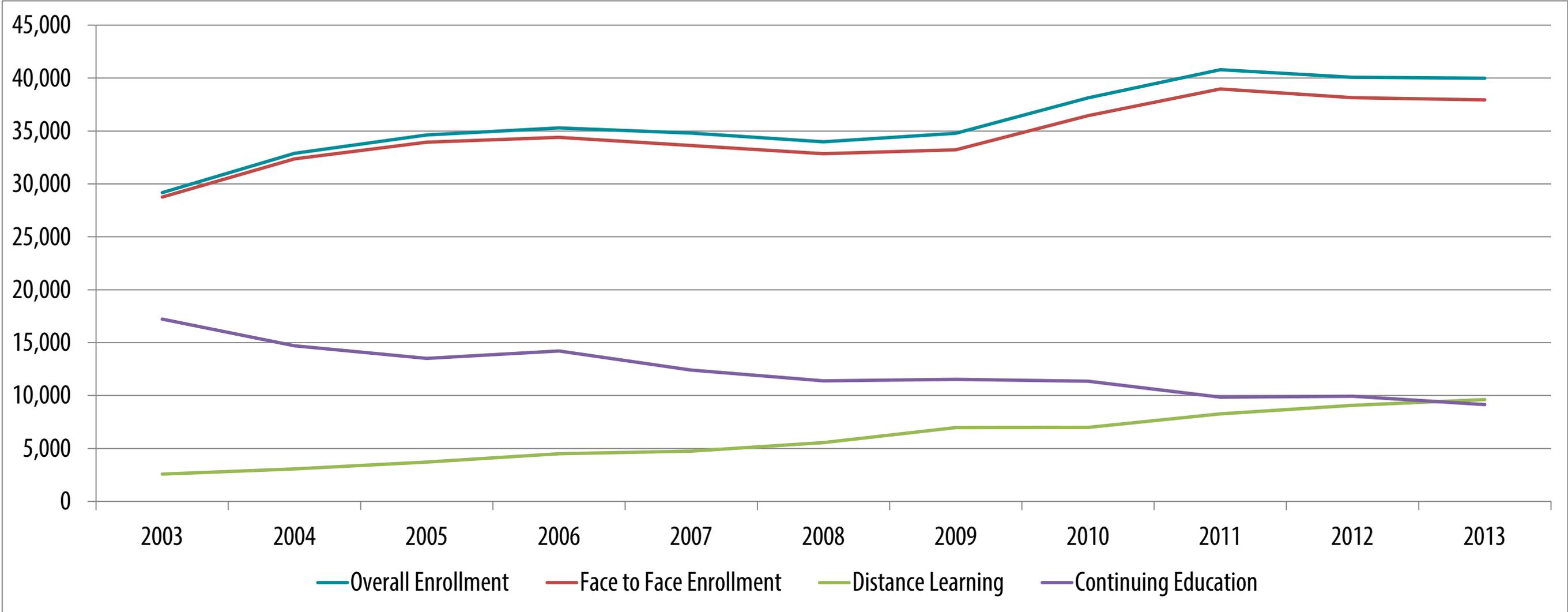


HISTORIC DISTRICT-WIDE ENROLLMENT

Historic Enrollment and Capture Rate

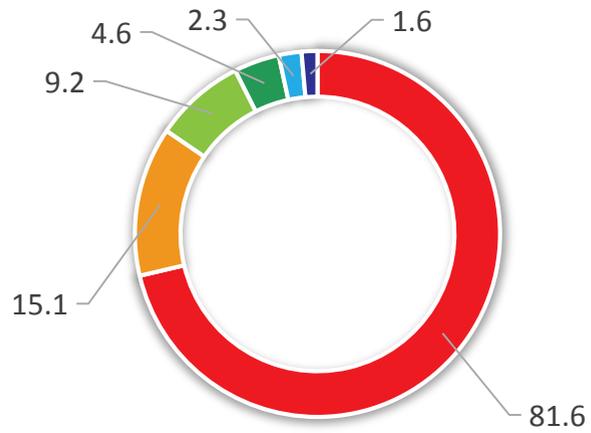


Historic Enrollment by Type



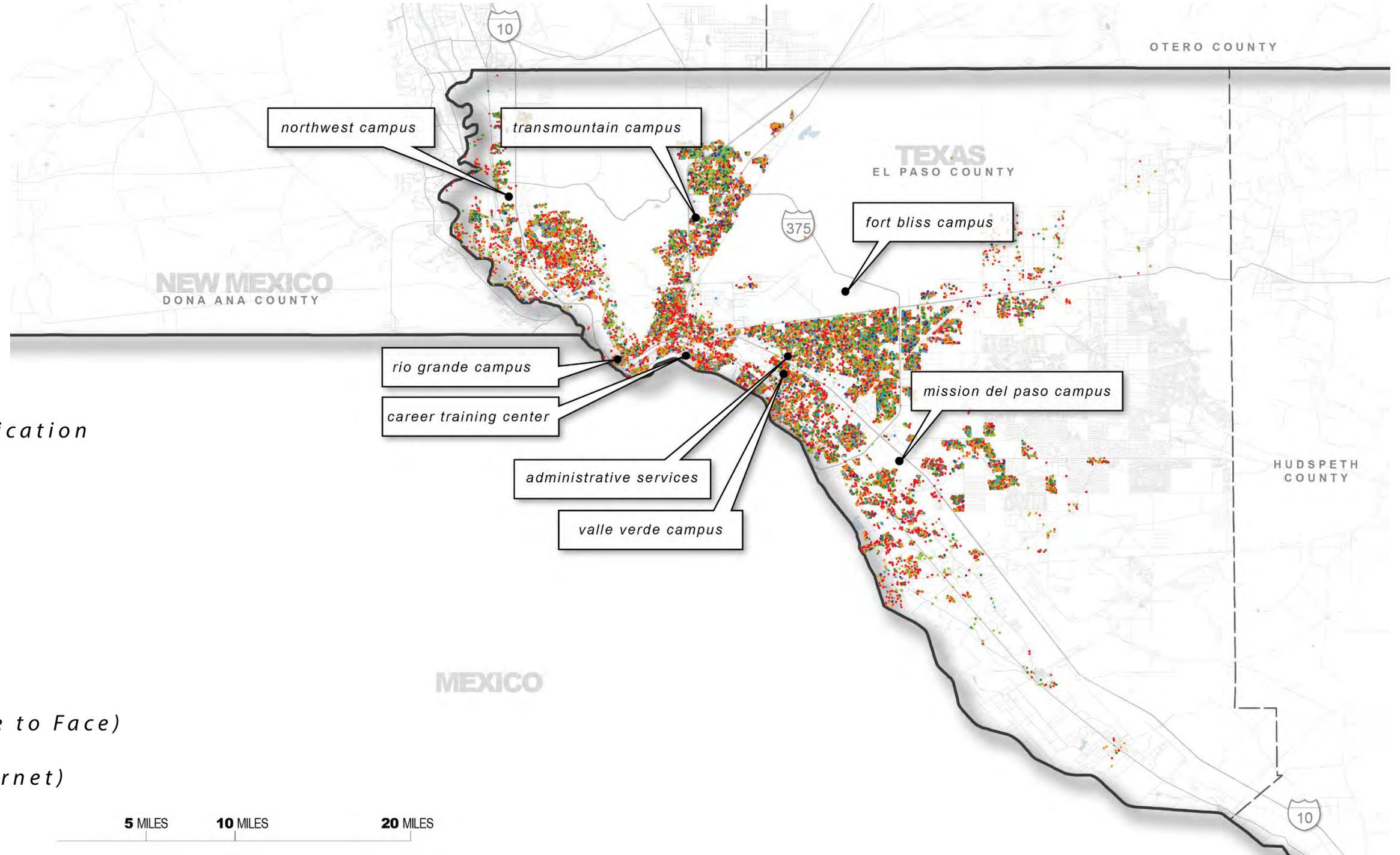
| | Overall | Face to Face | Distance Learning | Continuing Education |
|------------------------------|----------------|---------------------|--------------------------|-----------------------------|
| Annual Percent Change | 3.5% | 3.20% | 27.43% | -3.0% |

2013 Student Enrollment by Type (by Residence)



**some student duplication*

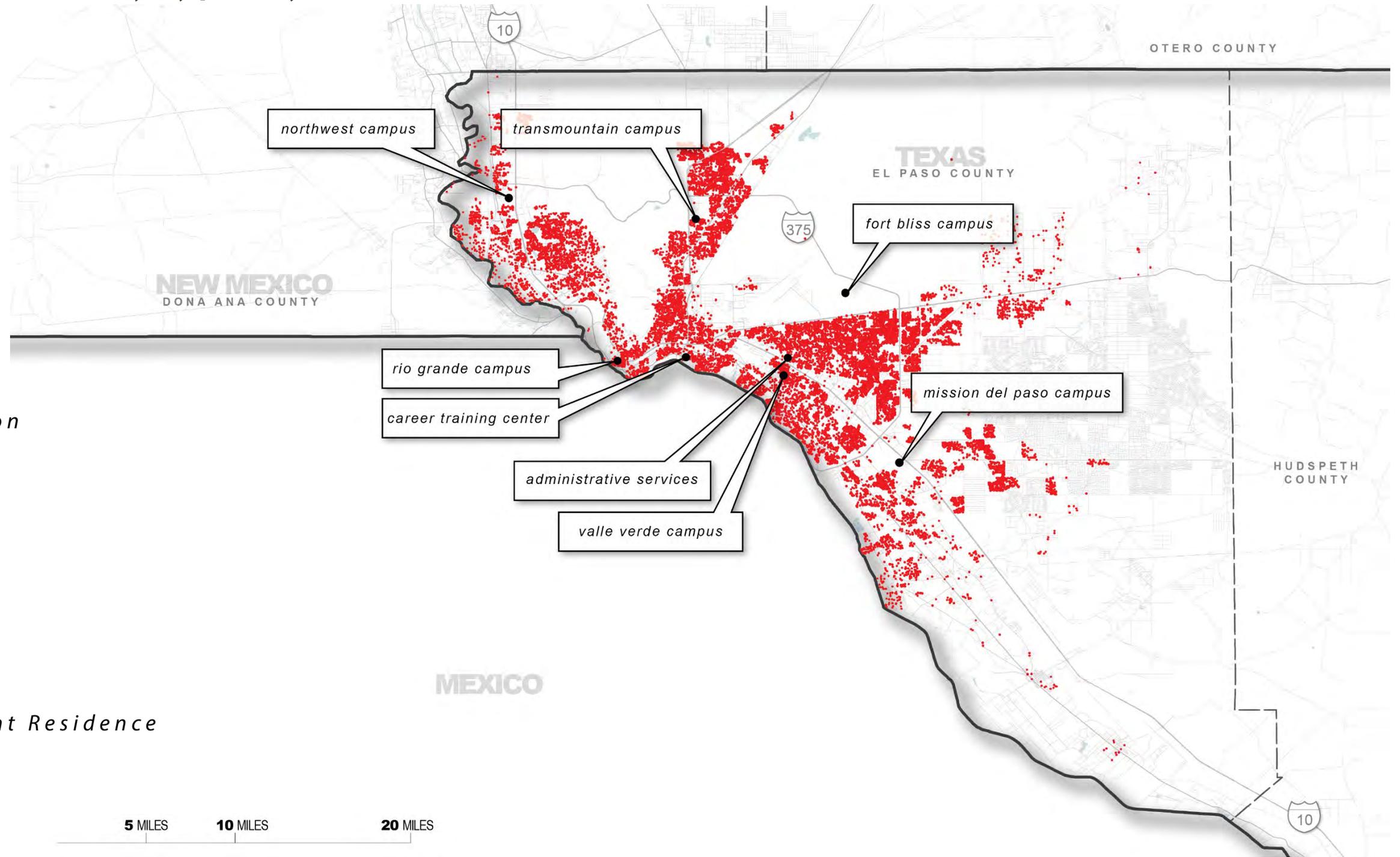
- *Face to Face*
- *Distance Learning*
- *Dual Credit*
- *Early College*
- *Hybrid (Mostly Face to Face)*
- *Hybrid (Mostly Internet)*



2013 Student Enrollment by Type (by Residence) – Face to Face



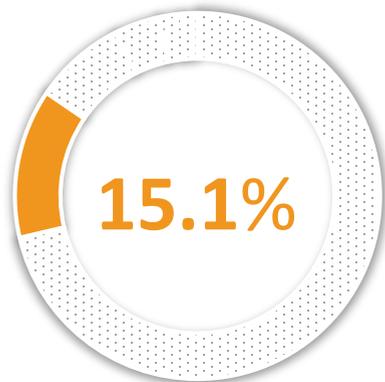
**some student duplication*



● *Face to Face Student Residence*

5 MILES 10 MILES 20 MILES

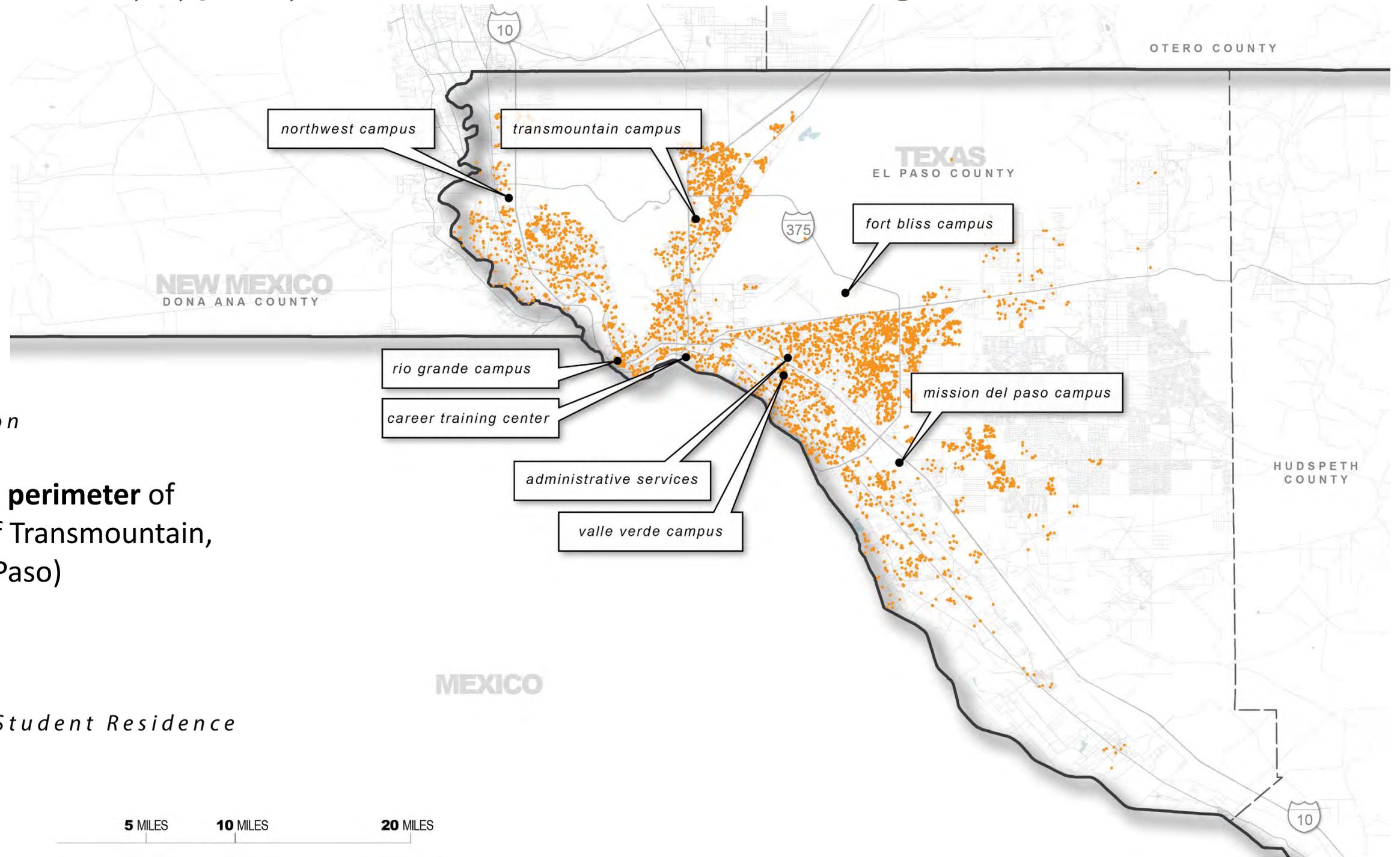
2013 Student Enrollment by Type (by Residence) – Distance Learning



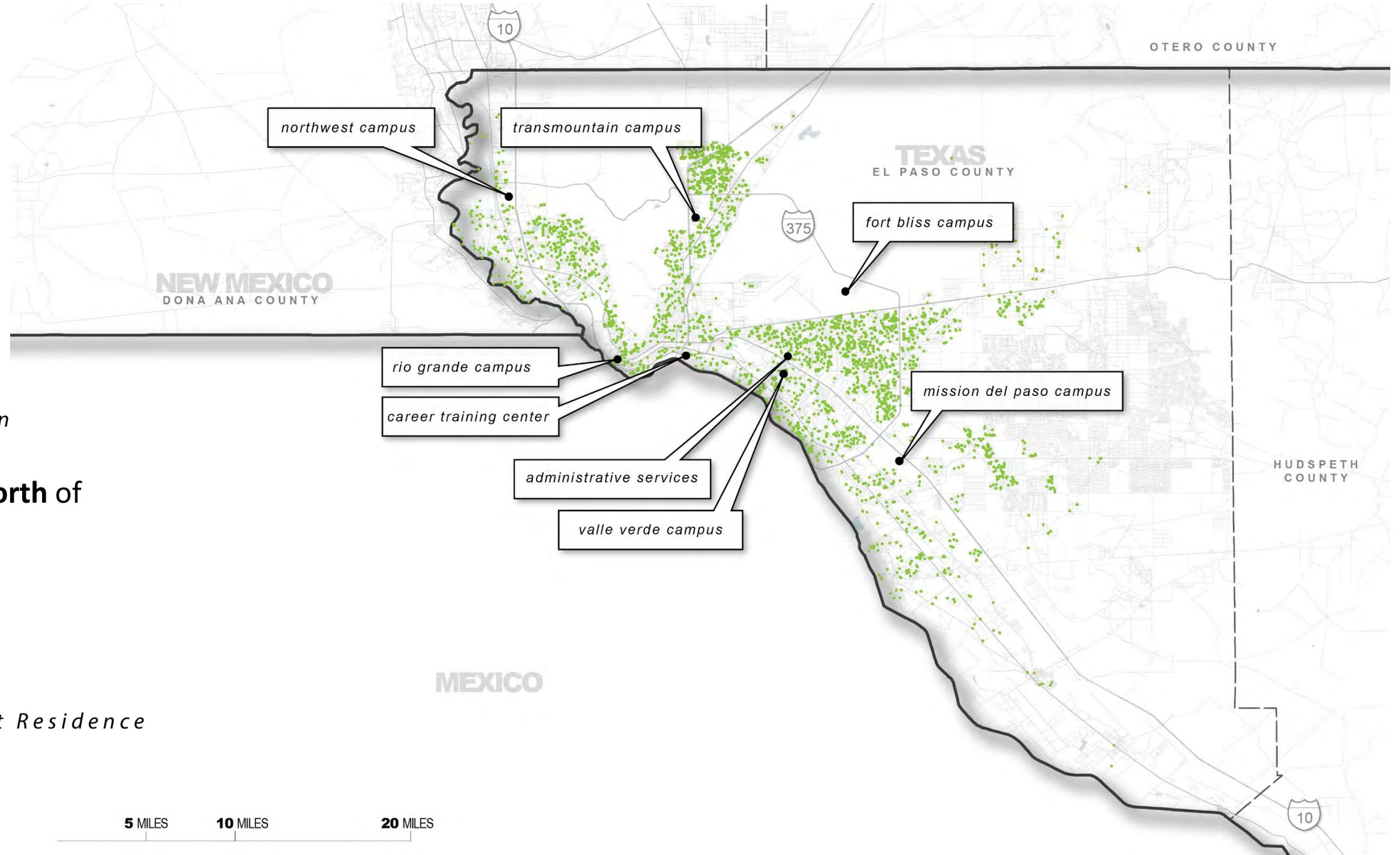
**some student duplication*

- **Higher percentage at perimeter of service area (north of Transmountain, north of Mission del Paso)**

● *Distance Learning Student Residence*



2013 Student Enrollment by Type (by Residence) – Dual Credit

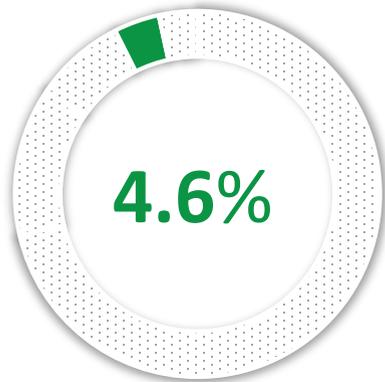


**some student duplication*

- **Higher percentage north of Transmountain**

● *Dual Credit Student Residence*

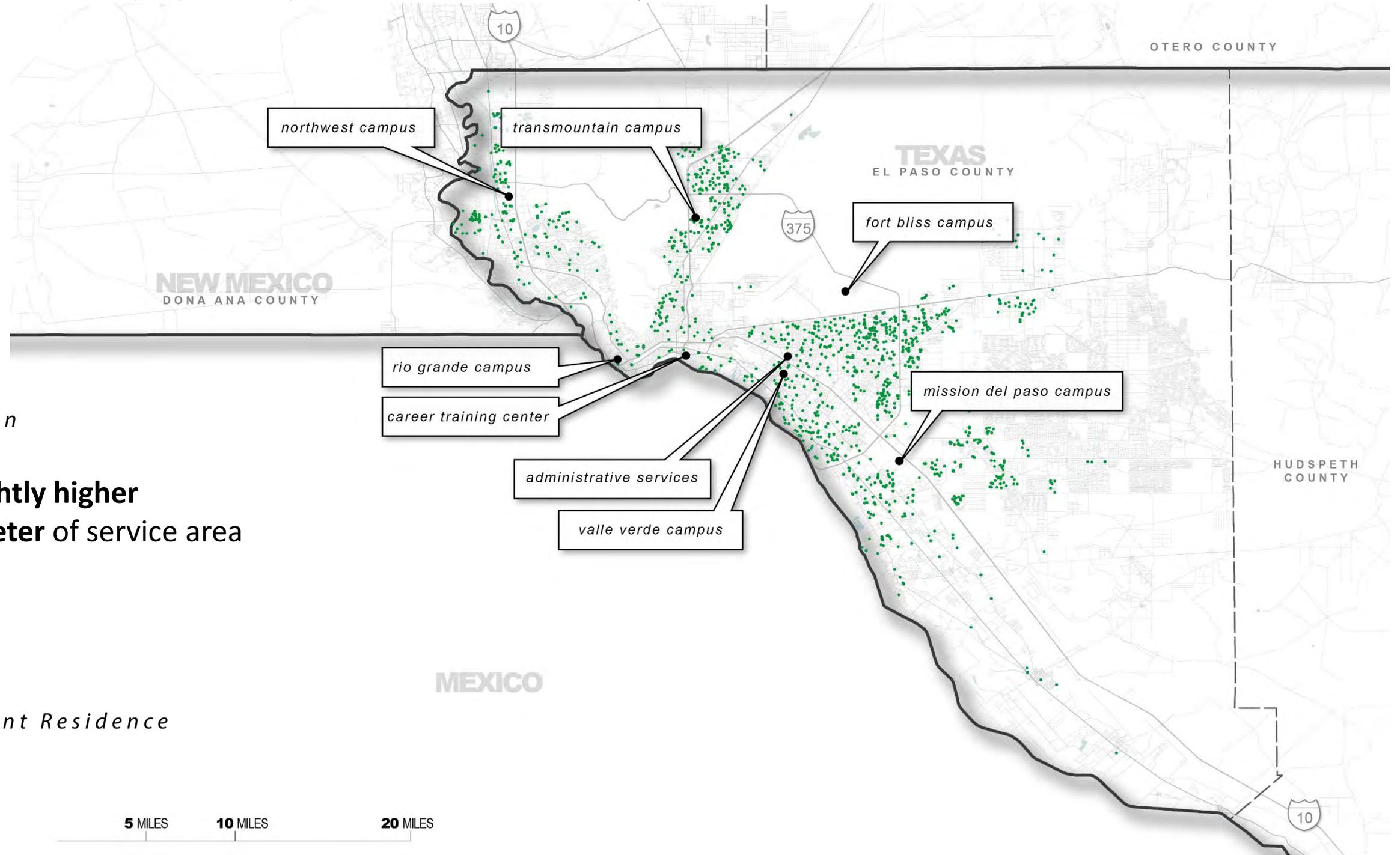
2013 Student Enrollment by Type (by Residence) – Early College



**some student duplication*

- **Well distributed, slightly higher percentage at perimeter of service area**

● *Early College Student Residence*



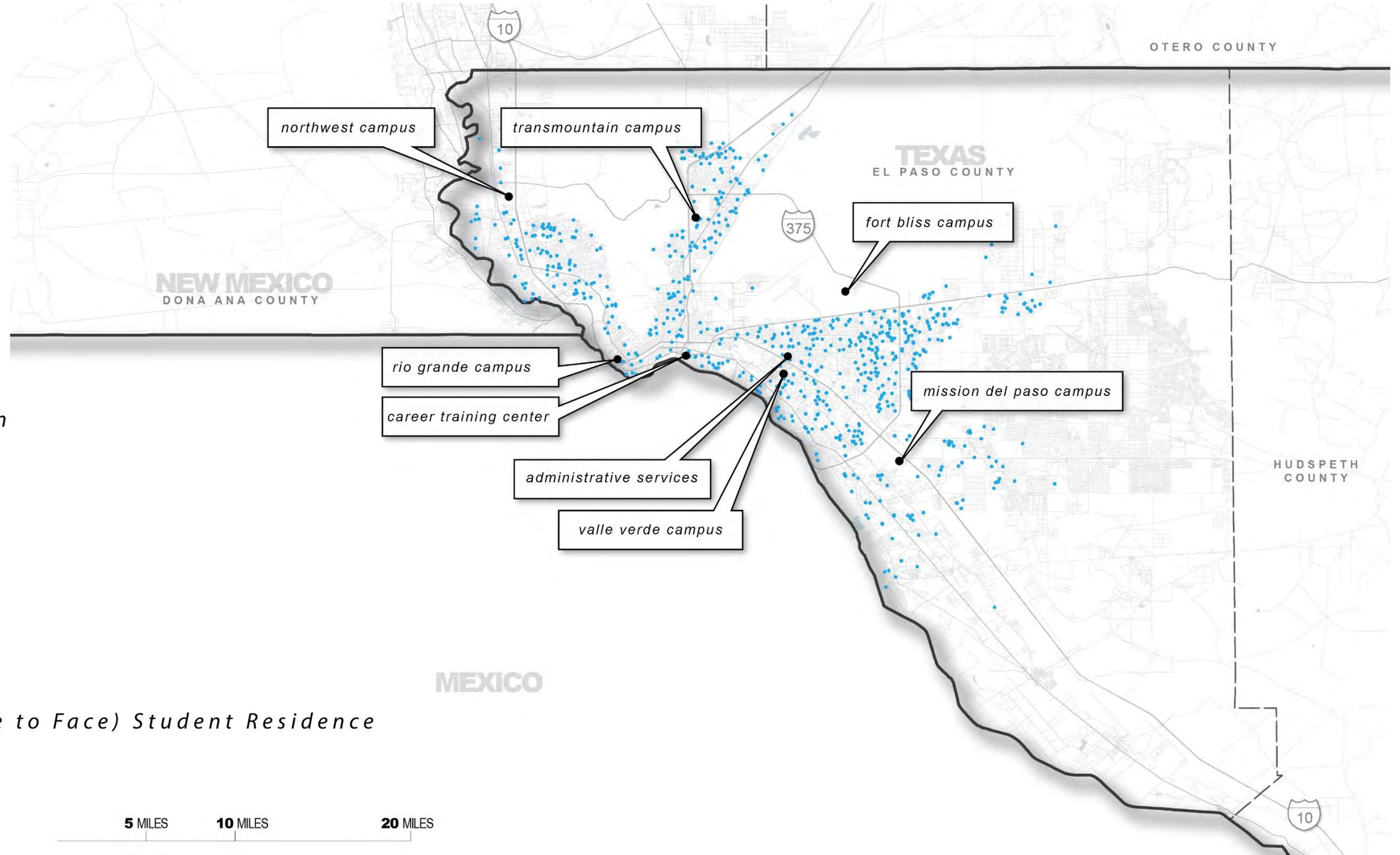
2013 Student Enrollment by Type (by Residence) – Hybrid (Mostly Face to Face)



**some student duplication*

- **Well distributed**

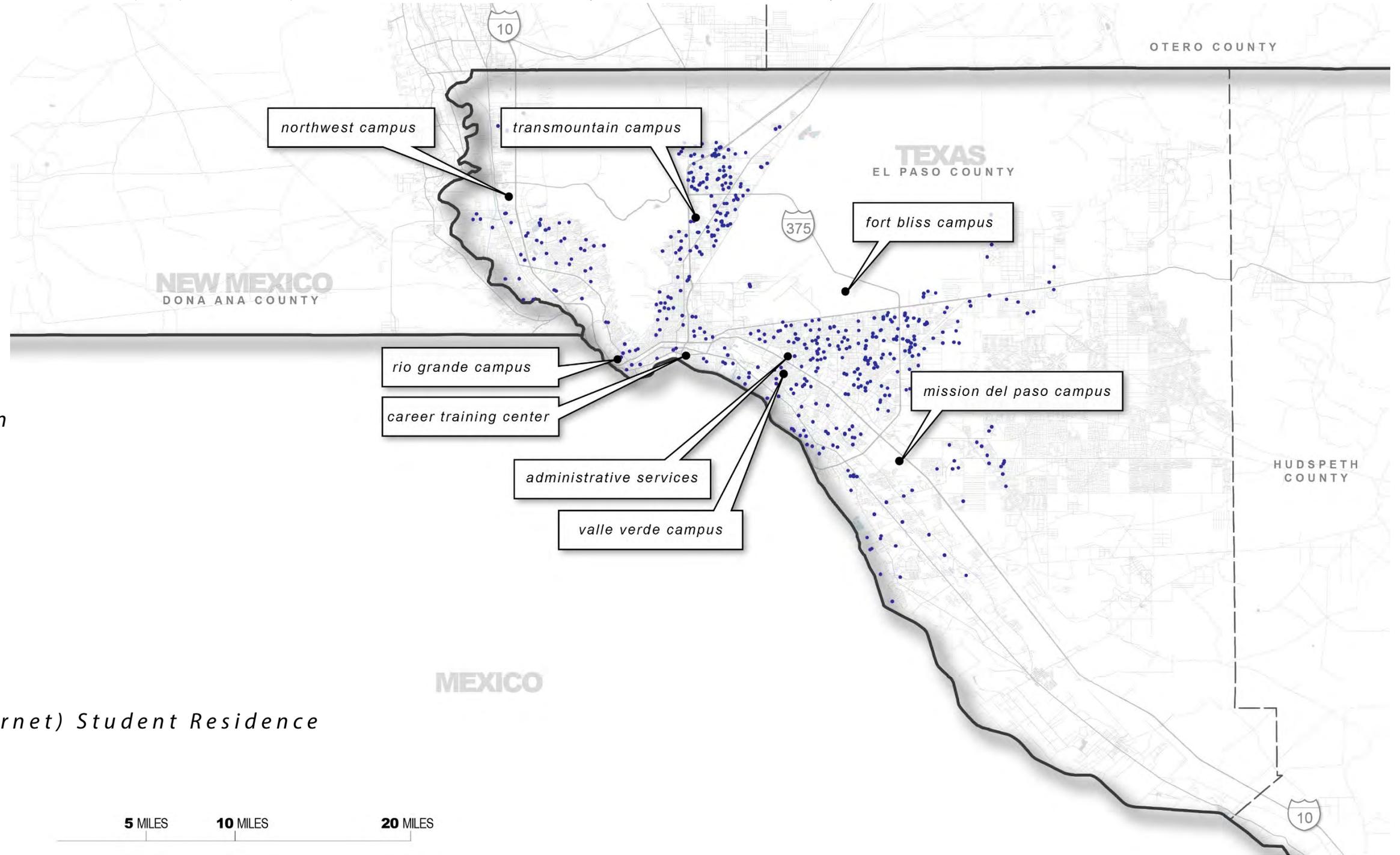
● *Hybrid (Mostly Face to Face) Student Residence*



2013 Student Enrollment by Type (by Residence) – Hybrid (Mostly Internet)



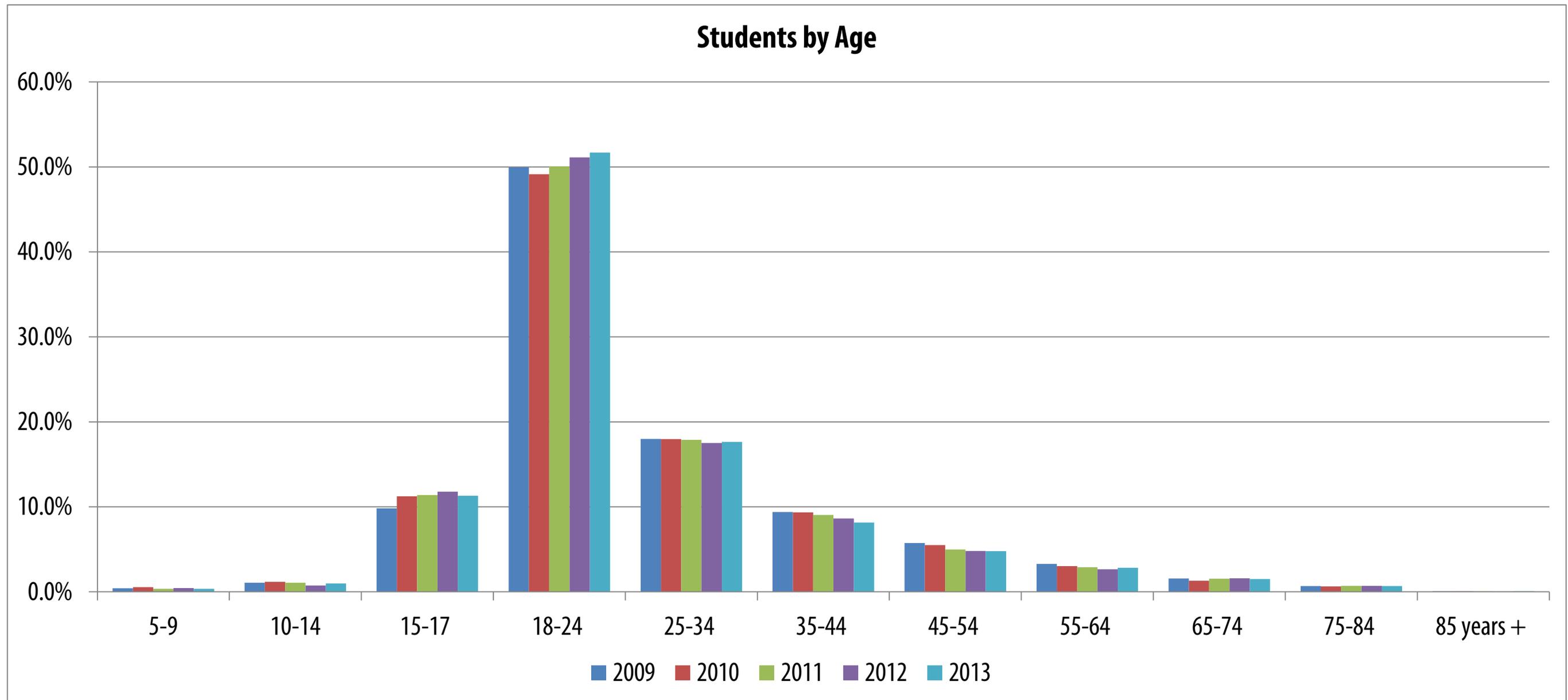
**some student duplication*



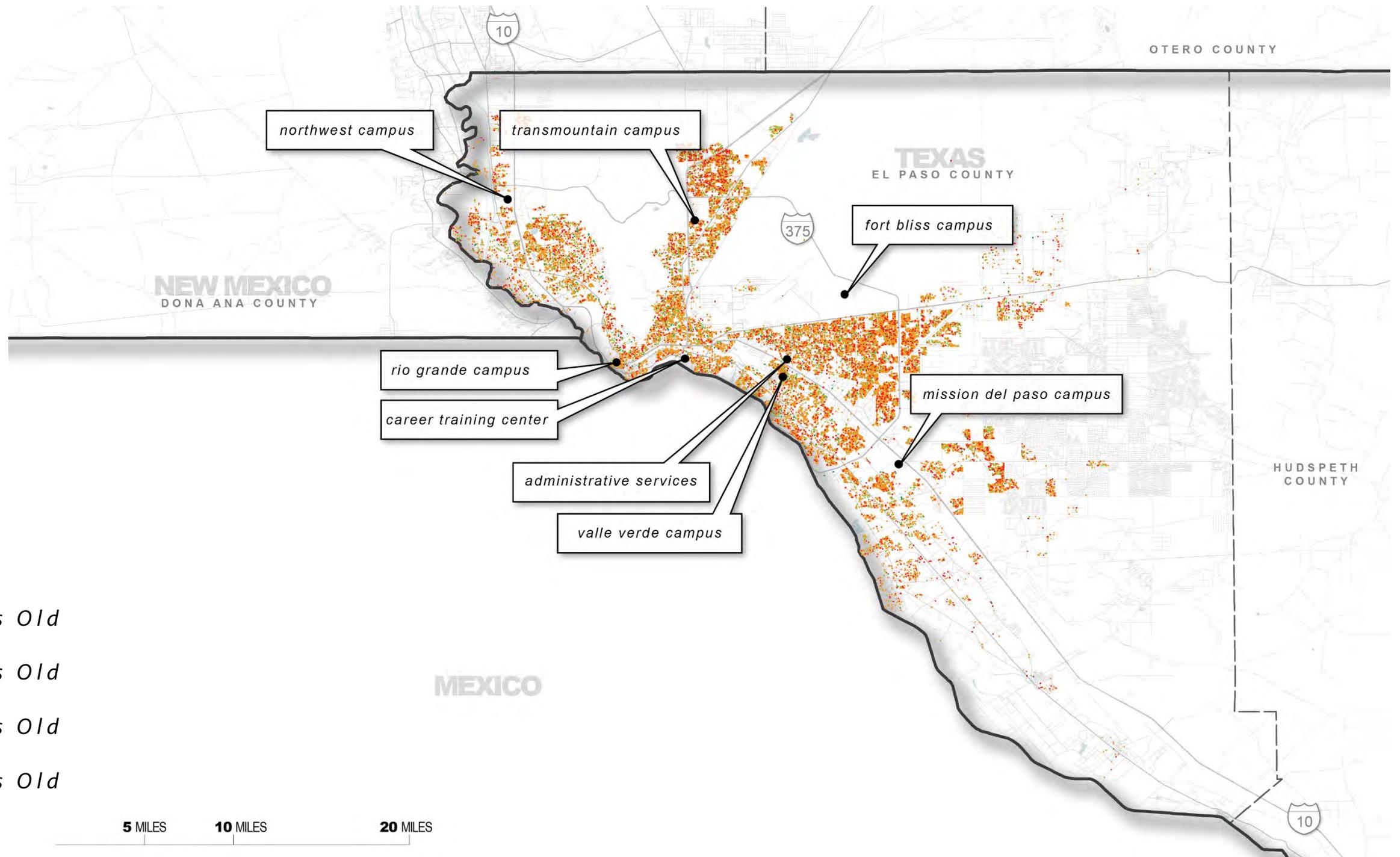
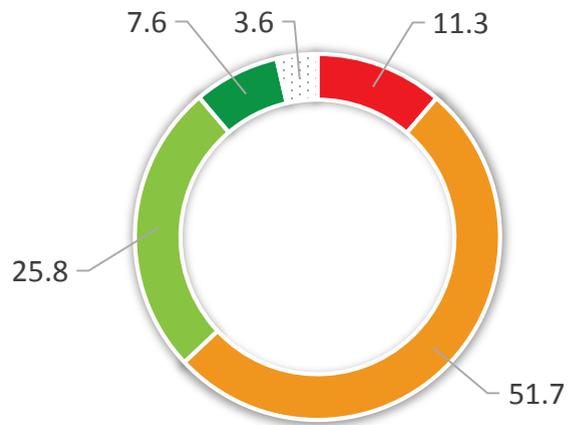
● Hybrid (Mostly Internet) Student Residence

HISTORIC DISTRICT-WIDE STUDENT CHARACTERISTICS

Student Characteristics - Age



Student Age by Residence



- Student 15-17 Years Old
- Student 18-24 Years Old
- Student 25-44 Years Old
- Student 45-64 Years Old

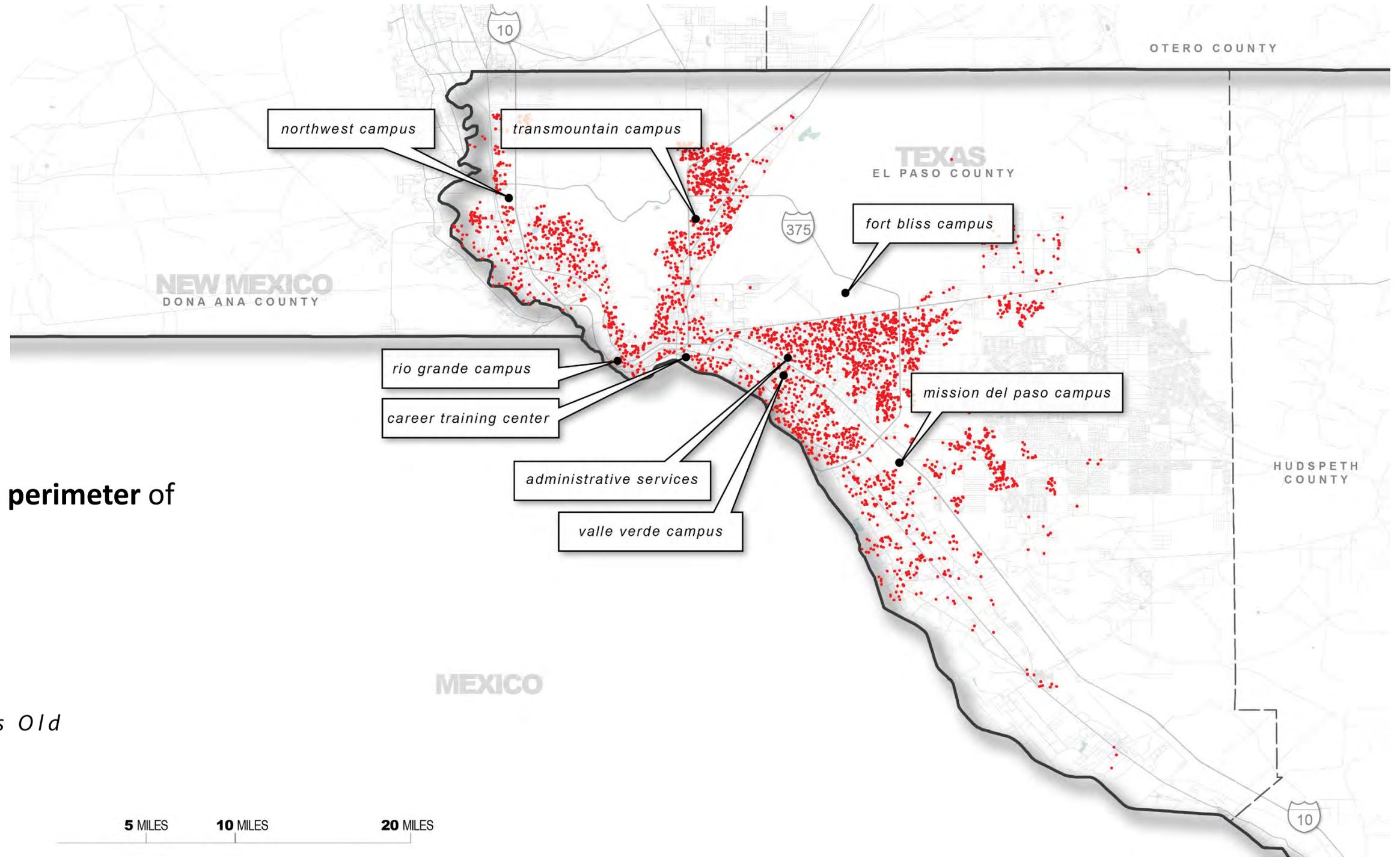
5 MILES 10 MILES 20 MILES

Student Age by Residence (15-17)

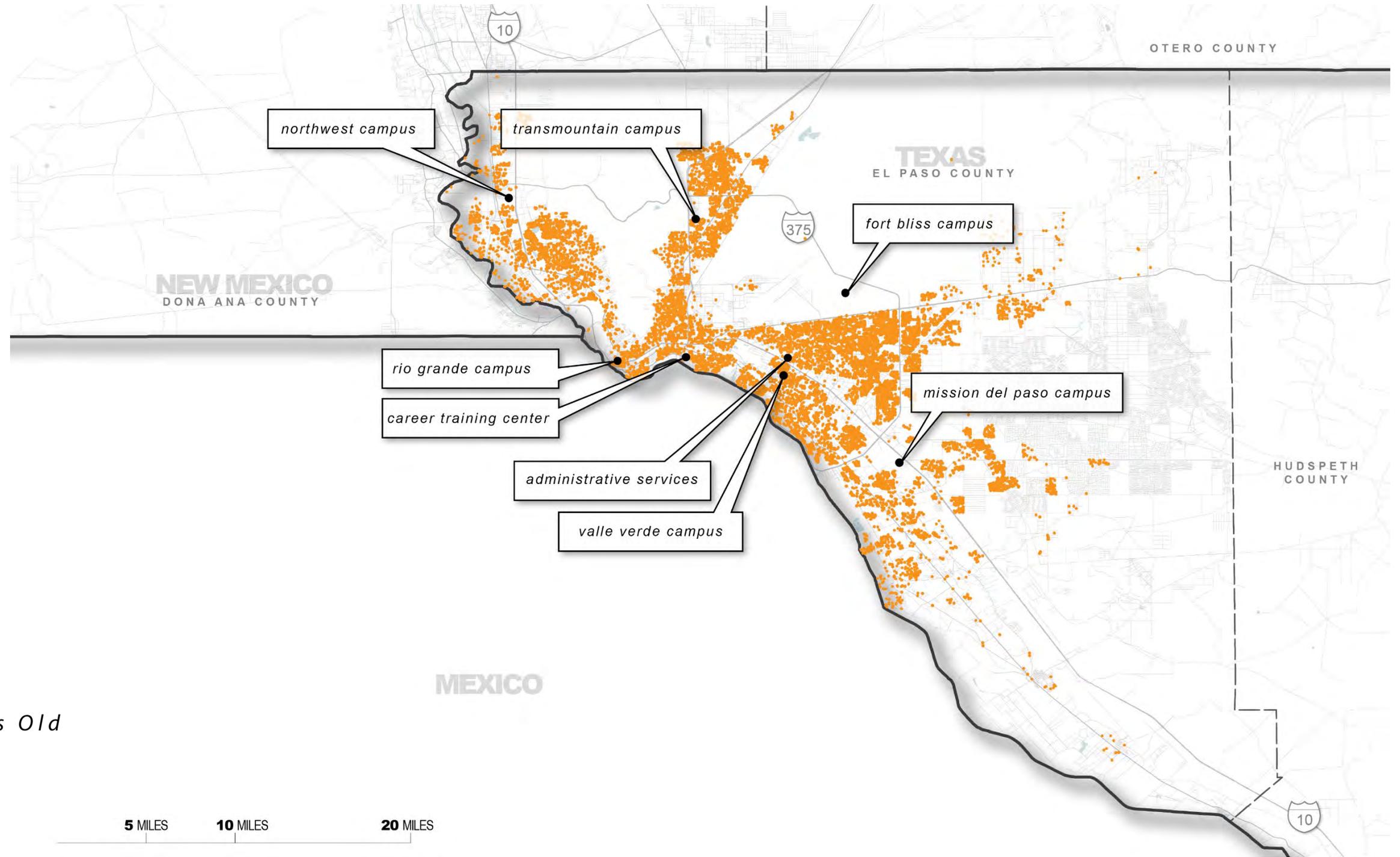


- Higher percentage at perimeter of service area

● Student 15-17 Years Old

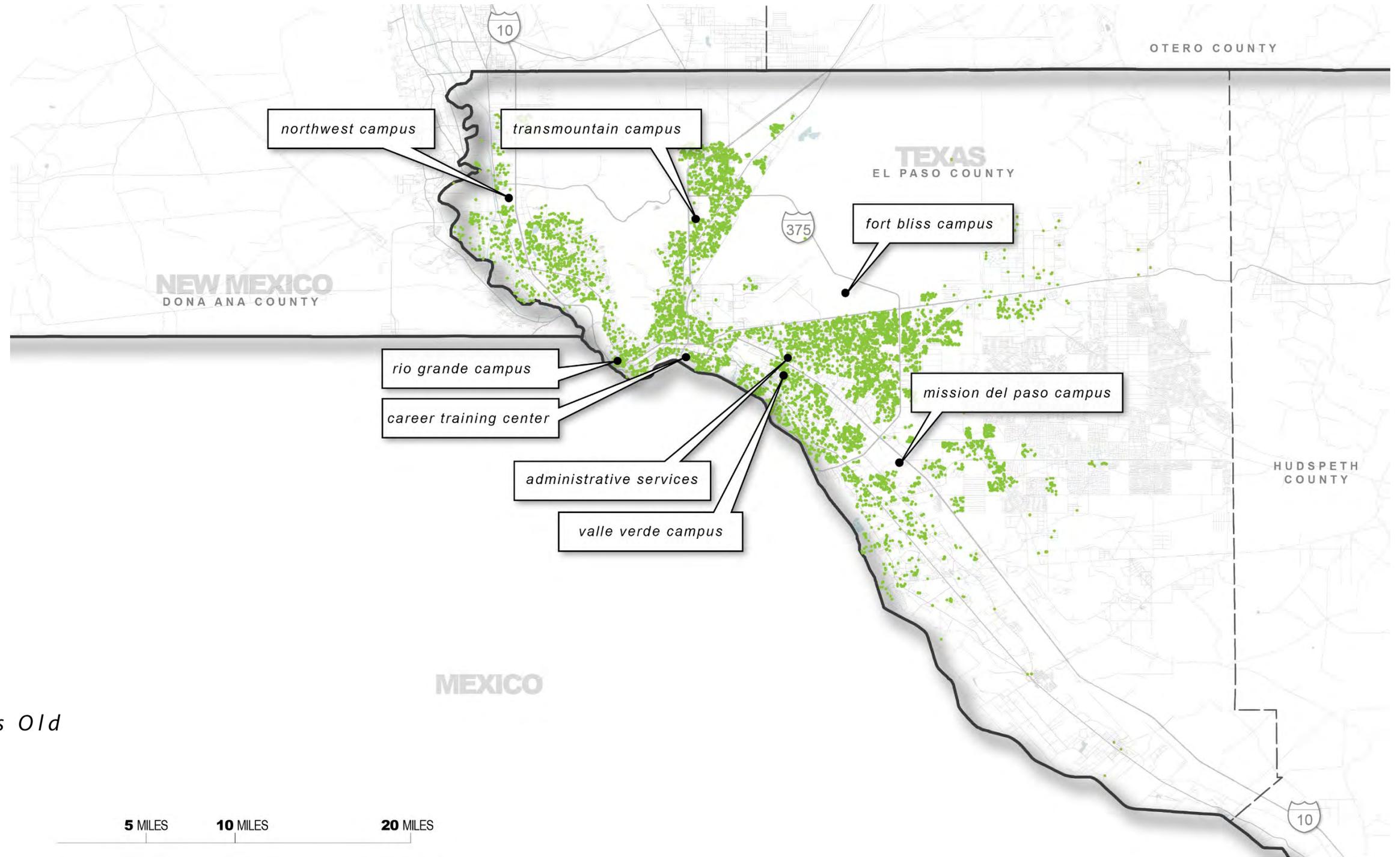


Student Age by Residence (18-24)



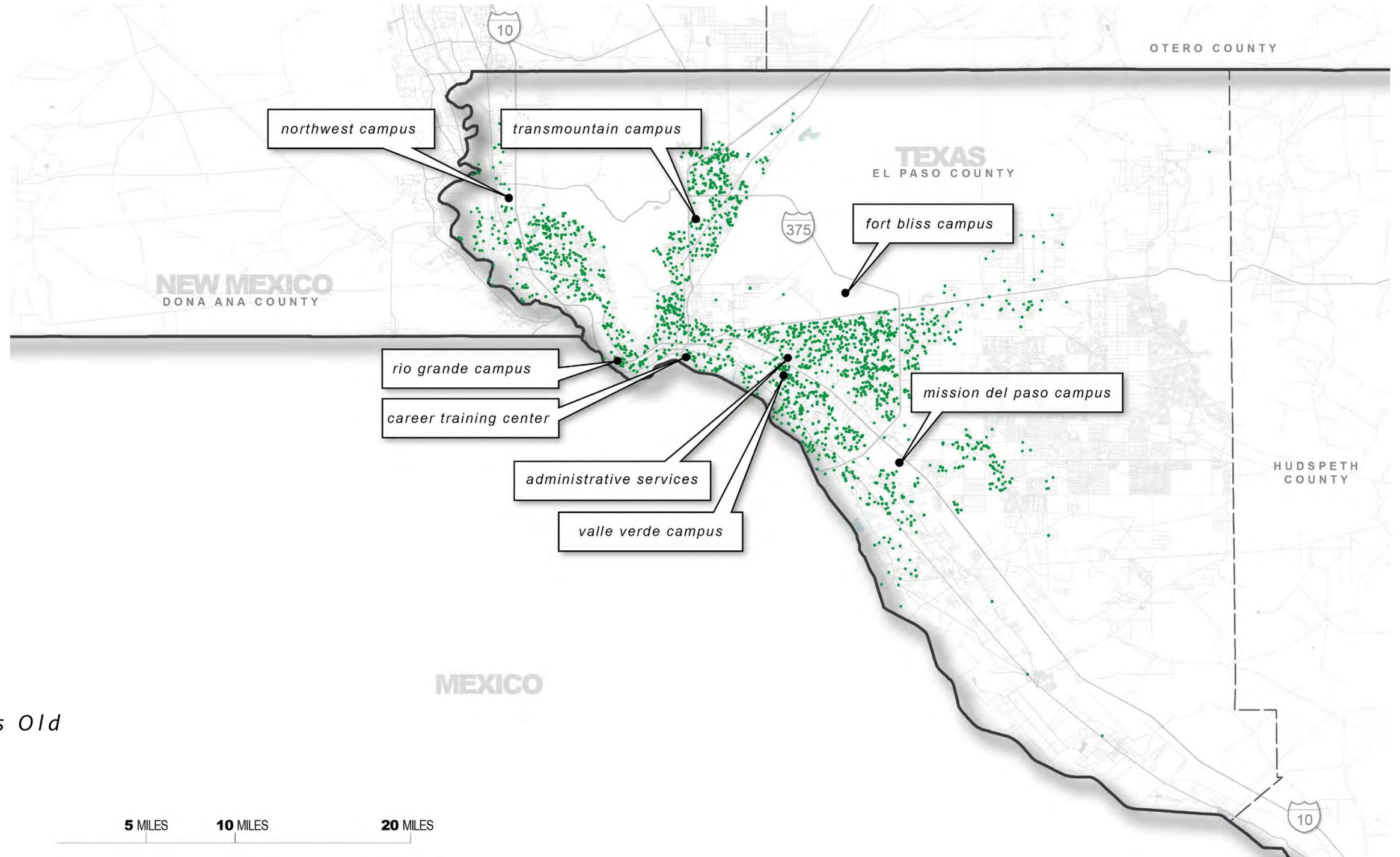
● Student 18-24 Years Old

Student Age by Residence (25-44)

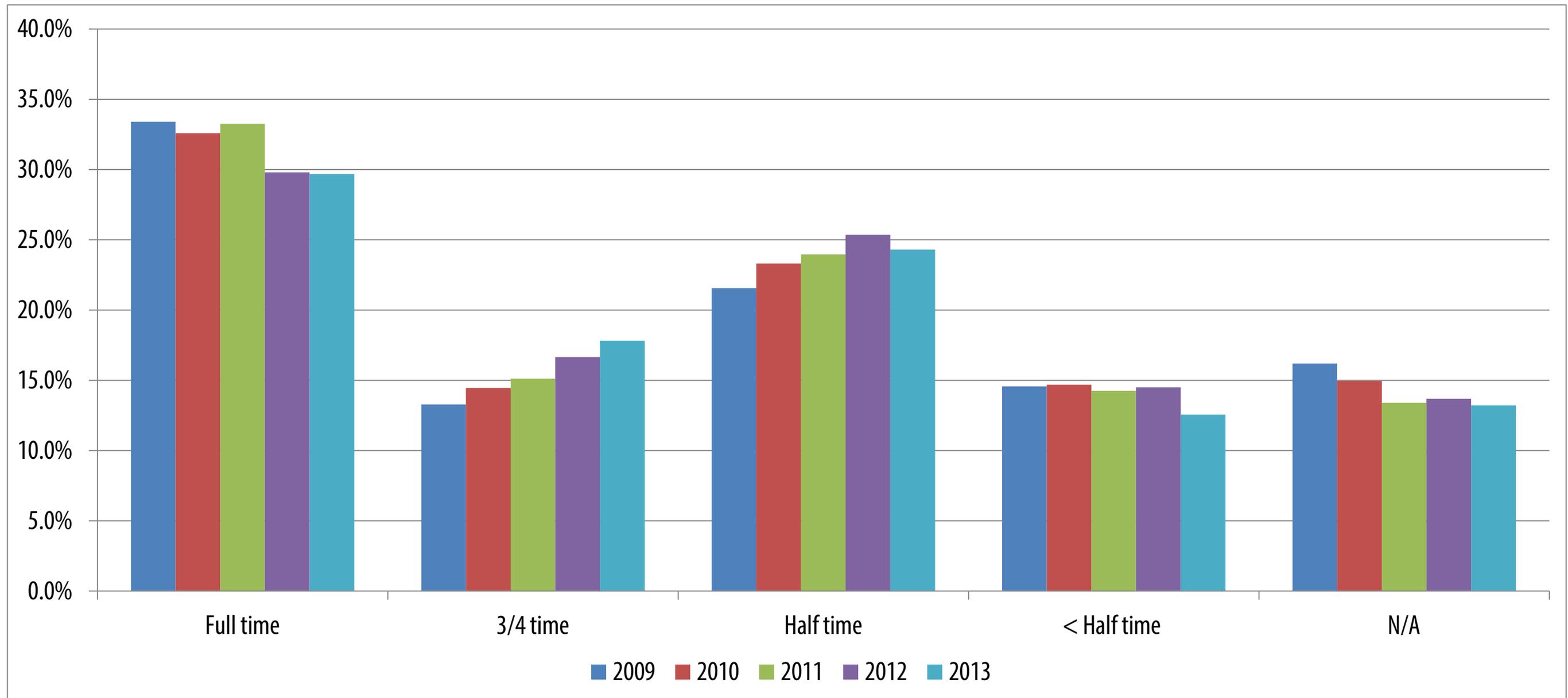


● Student 25-44 Years Old

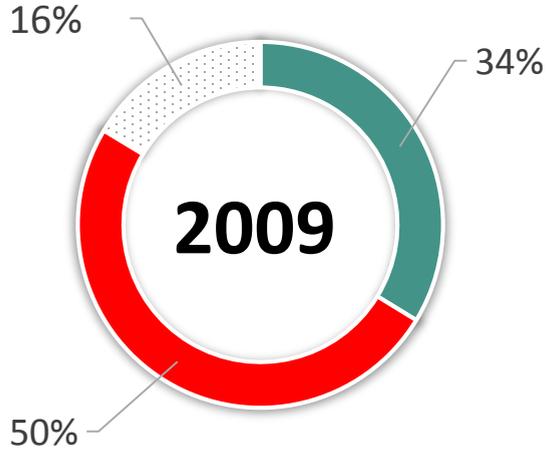
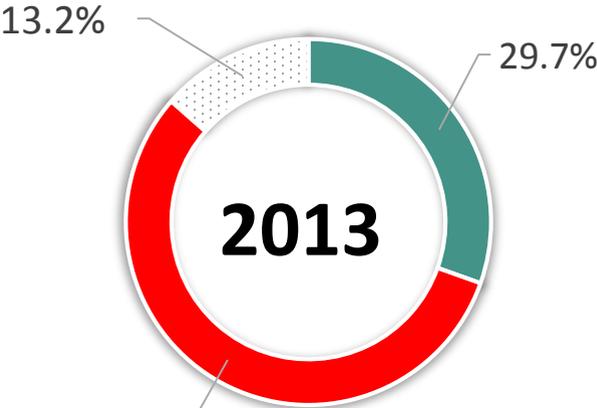
Student Age by Residence (45-64)



Student Characteristics – Enrollment Status

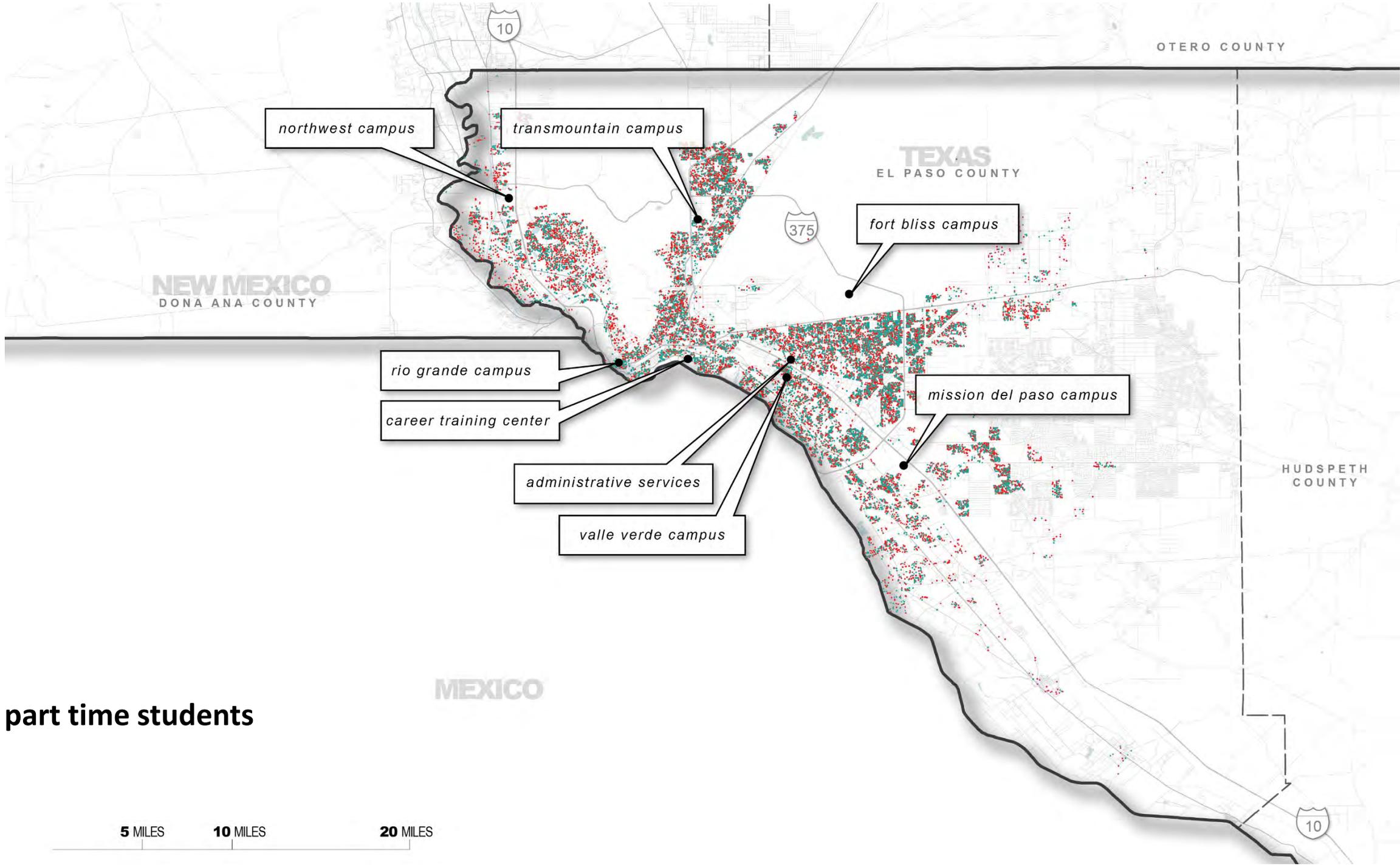


Fall 2013 Student Enrollment Status



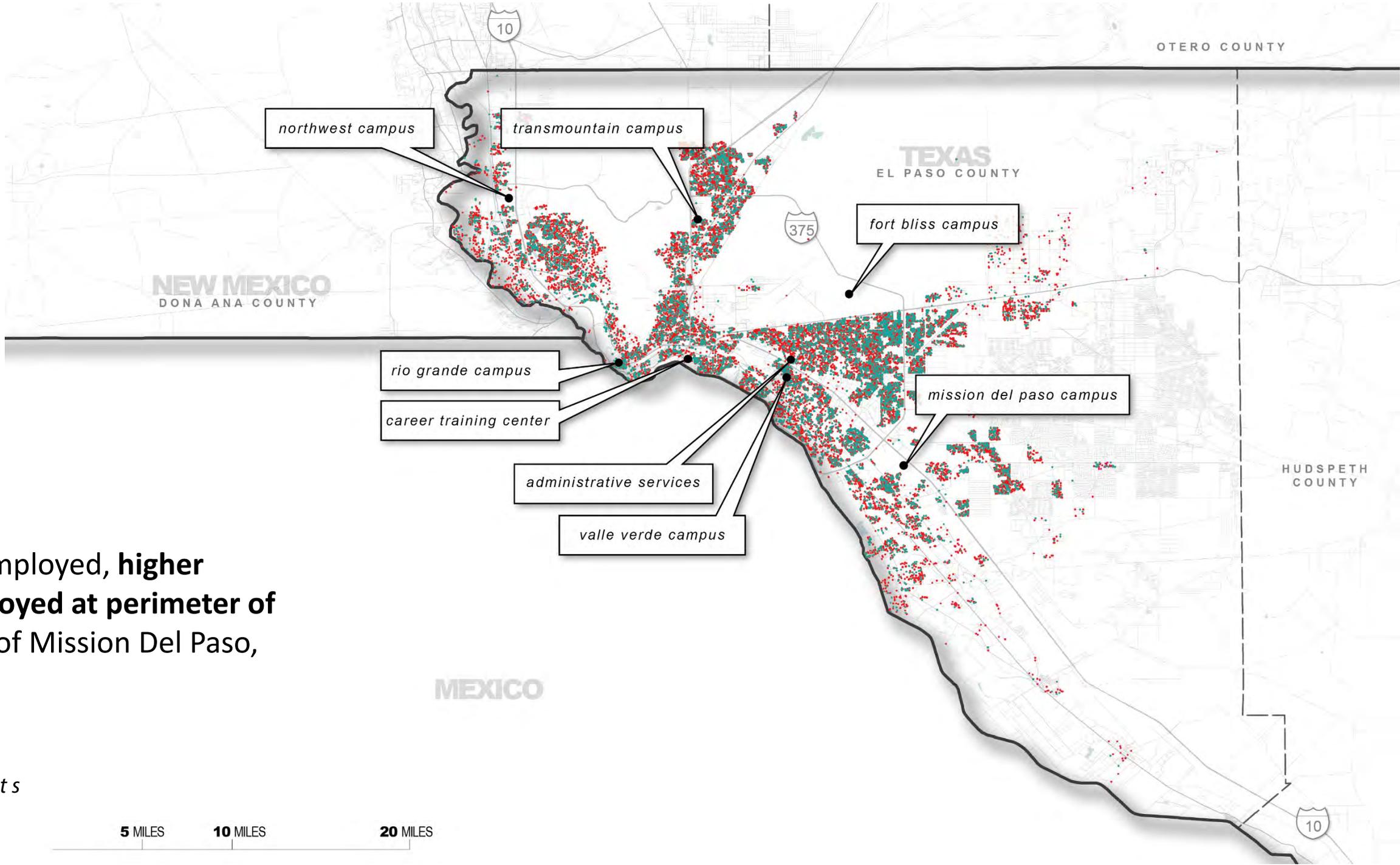
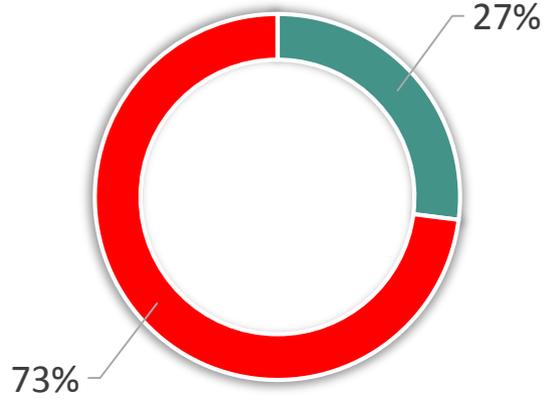
• Trend of increasing part time students

- Full Time Students
- Part Time Students



5 MILES 10 MILES 20 MILES

Fall 2013 Student Employment by Residence

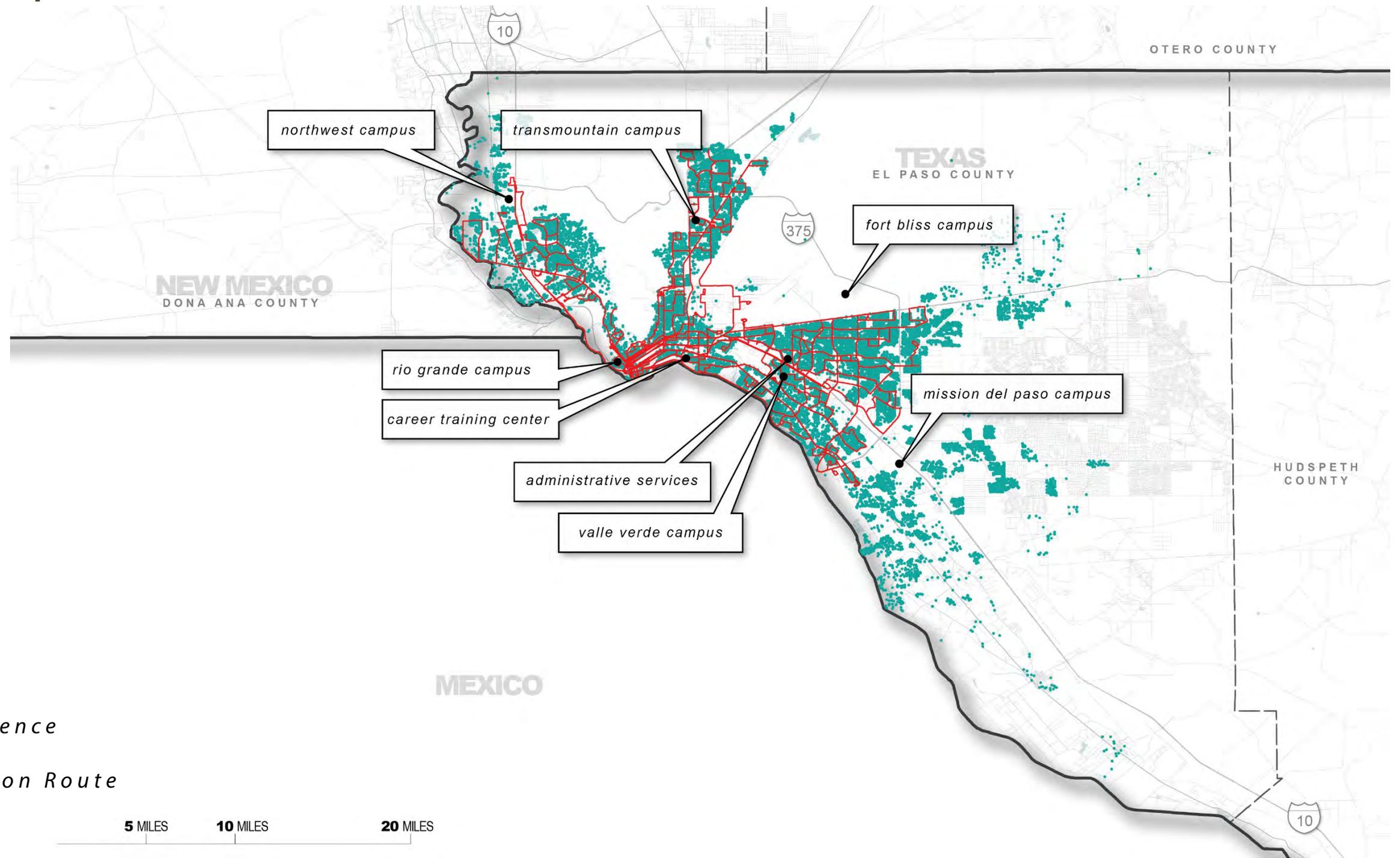


- Predominately unemployed, **higher percentage of employed at perimeter of service area**, north of Mission Del Paso, south of Fort Bliss

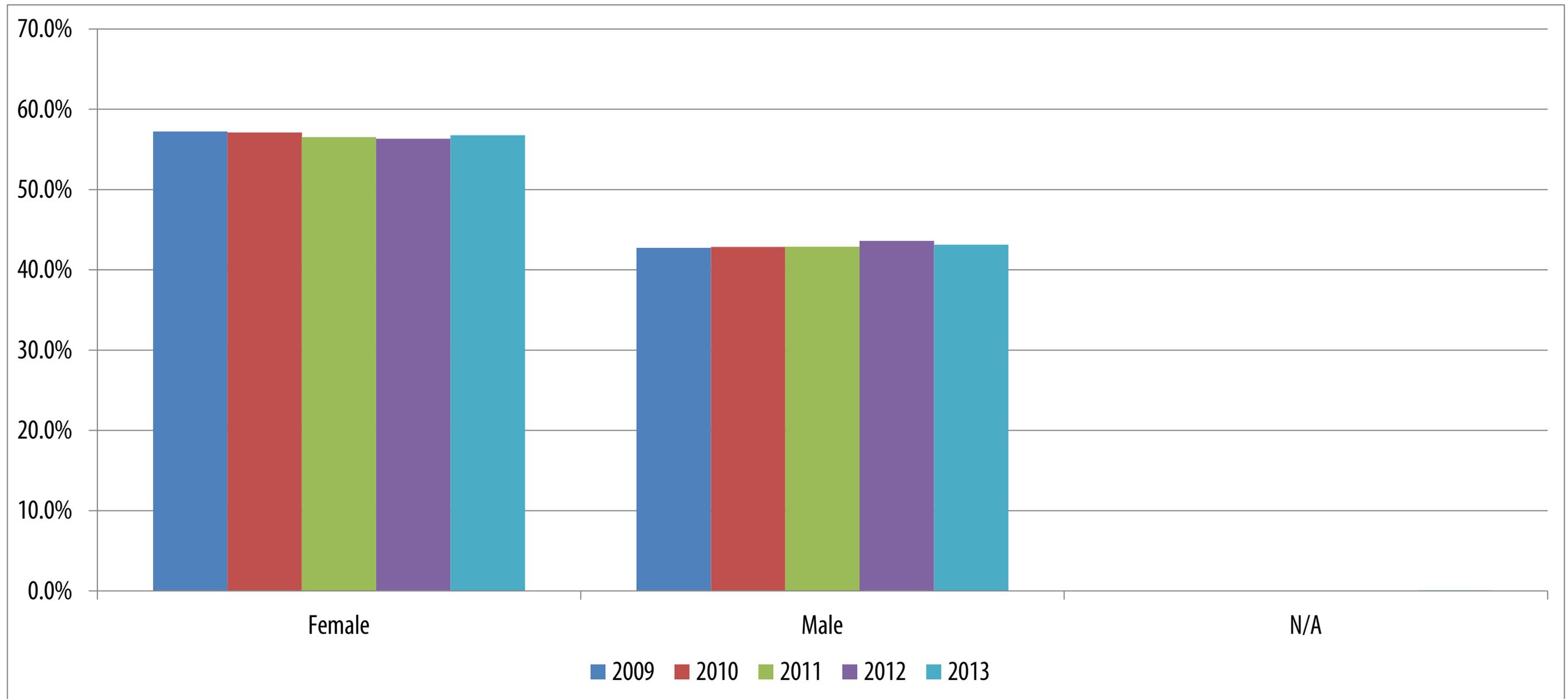
- *Employed Students*
- *Unemployed Students*

5 MILES 10 MILES 20 MILES

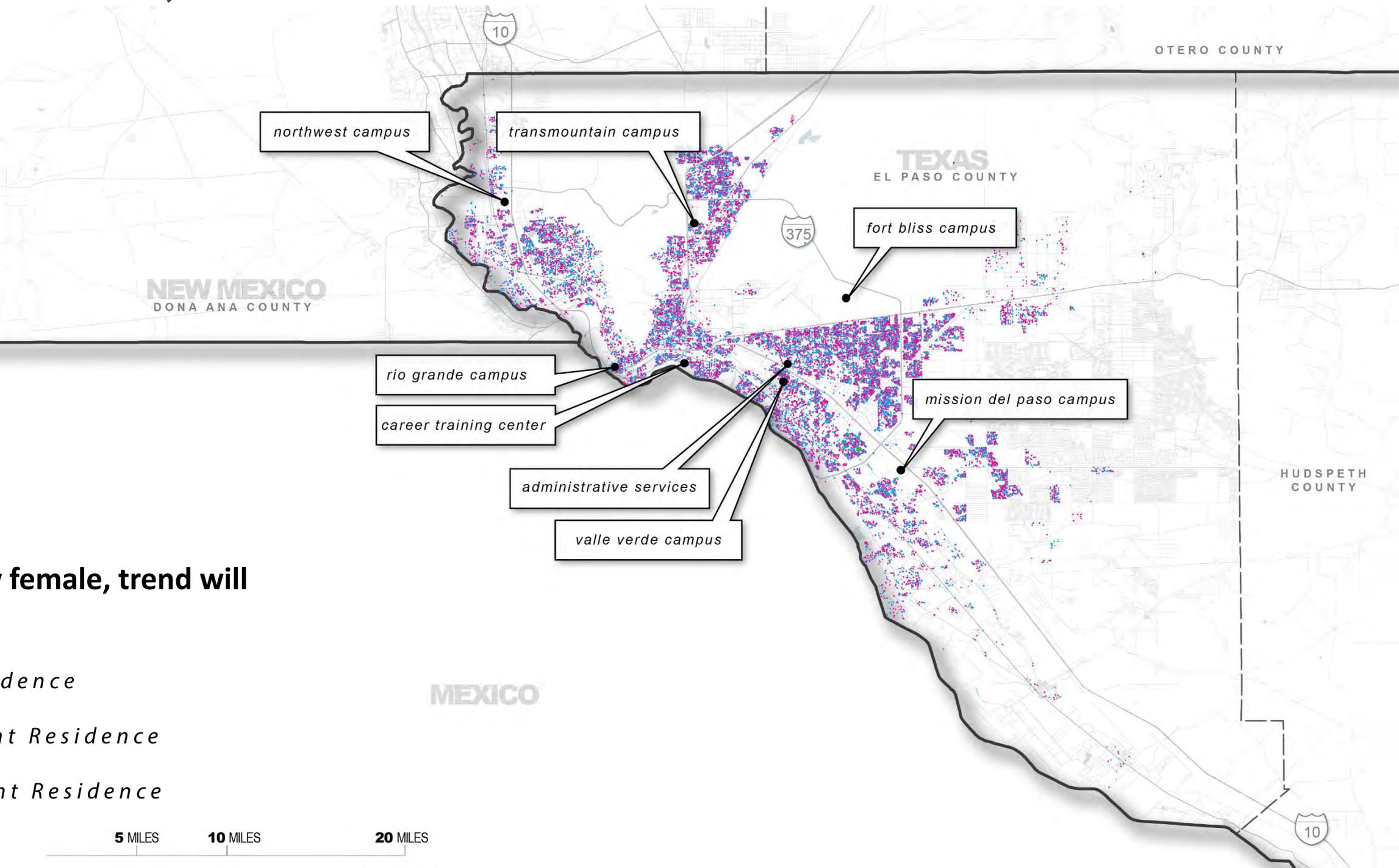
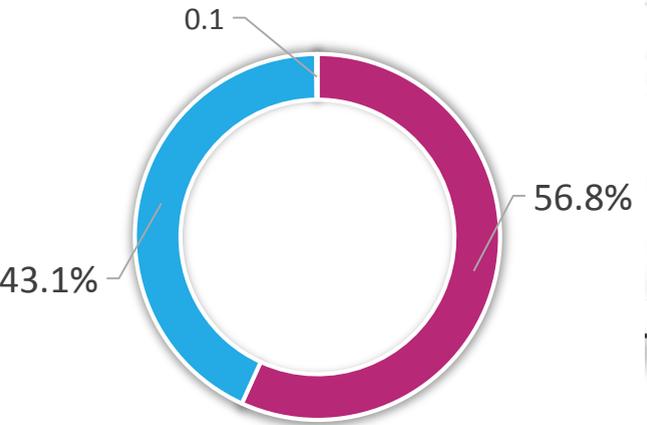
Access to Public Transportation



Student Characteristics - Gender



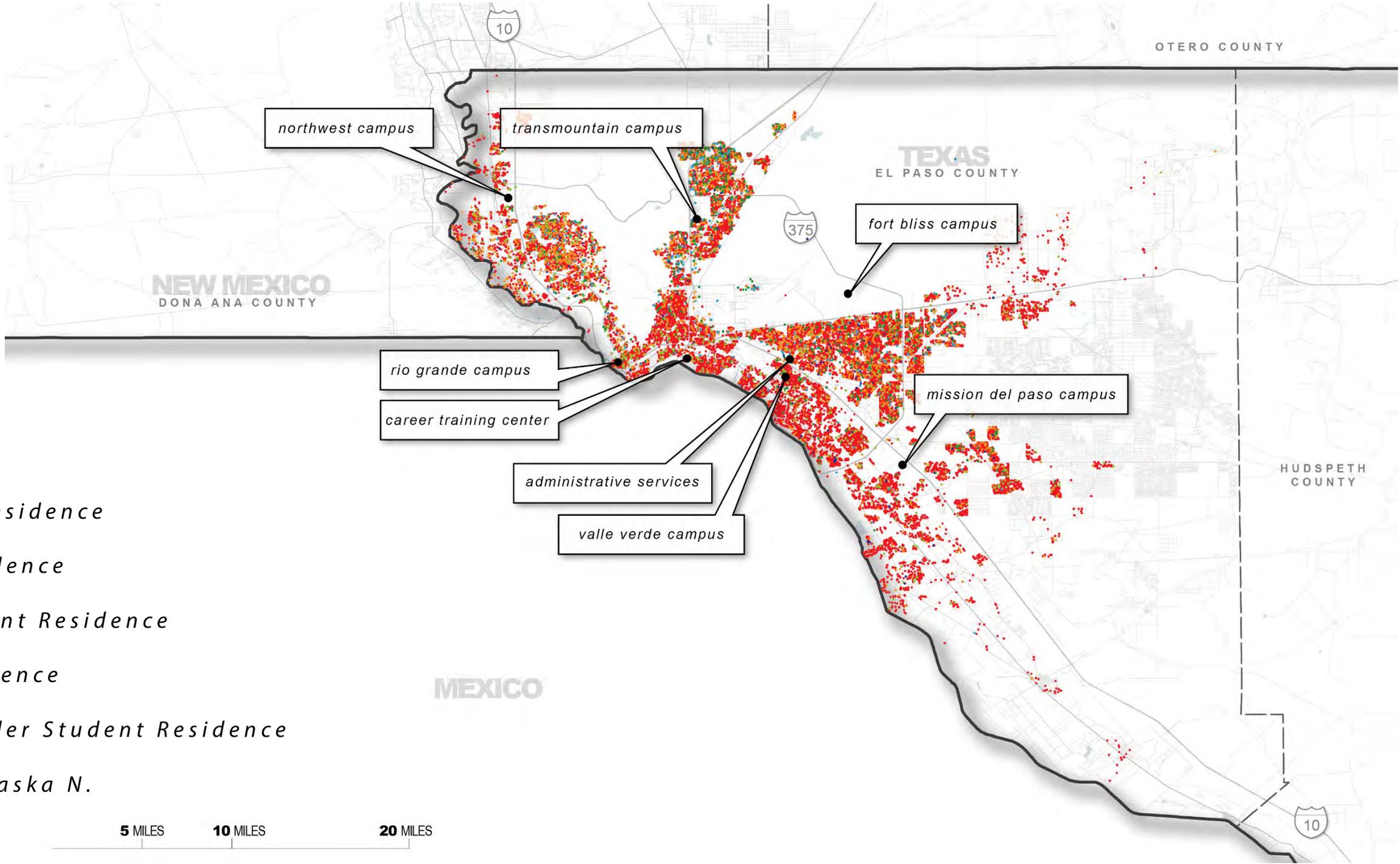
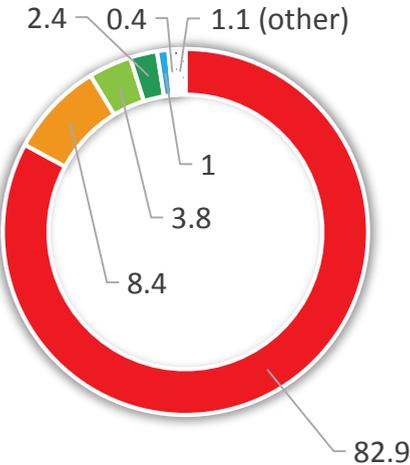
Fall 2013 Student Gender by Residence



• Significant majority female, trend will likely increase

- Female Student Residence
- Male Student Residence
- Other Gender Student Residence

Fall 2013 Student Ethnicity by Residence



- *Hispanic Student Residence*
- *White Student Residence*
- *International Student Residence*
- *Black Student Residence*
- *Asian/Pacific Islander Student Residence*
- *Native American/Alaska N.*

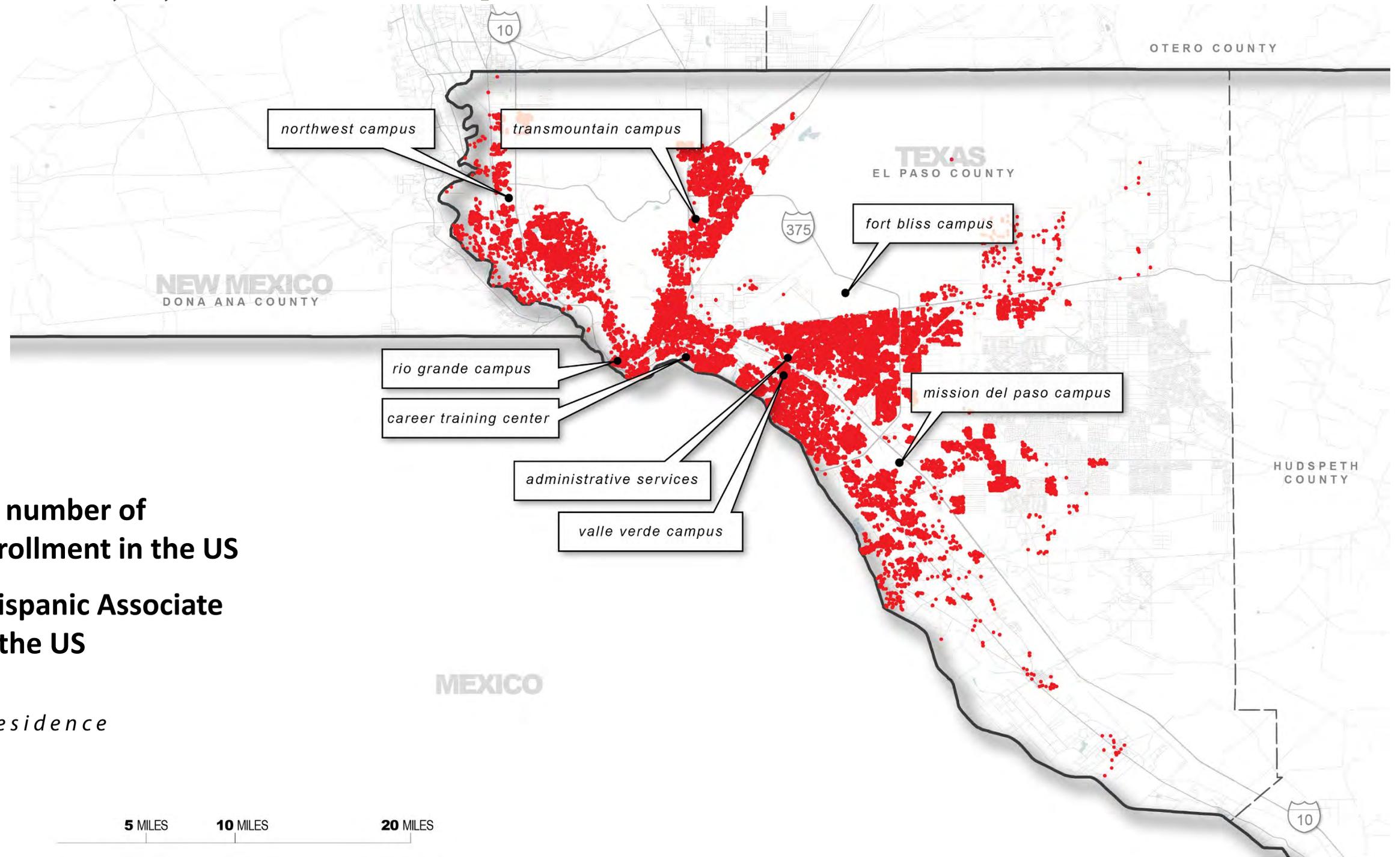
5 MILES 10 MILES 20 MILES

Fall 2013 Student Ethnicity by Residence – Hispanic

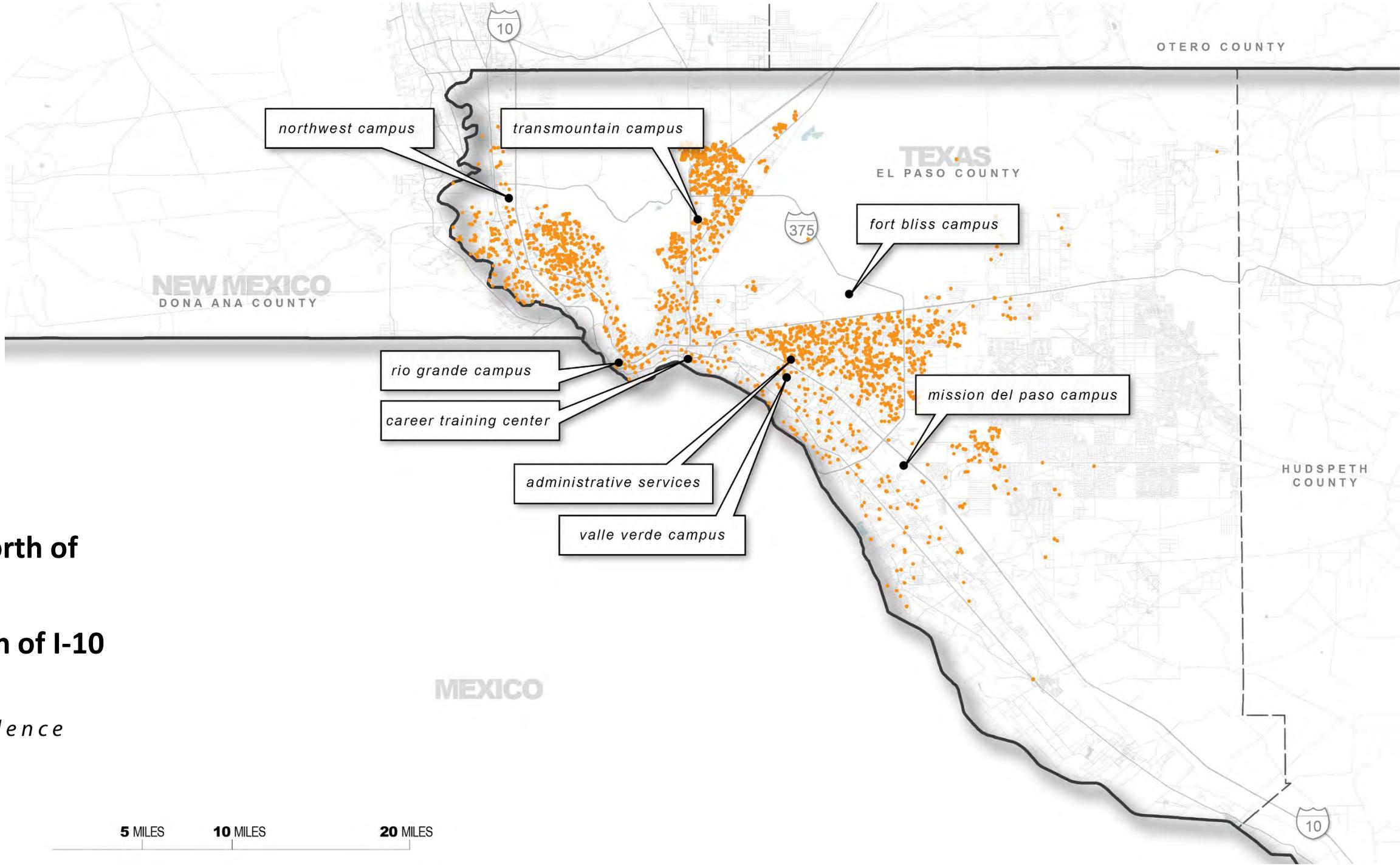
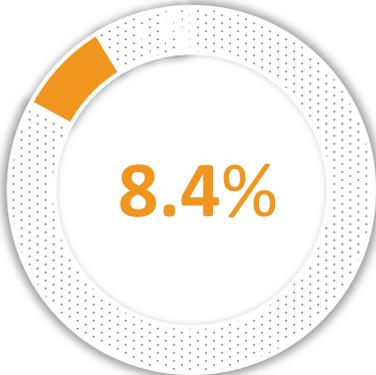


- EPCC has the highest number of Hispanic full-time enrollment in the US
- Highest number of Hispanic Associate Degrees Awarded in the US

● *Hispanic Student Residence*



Fall 2013 Student Ethnicity by Residence – White

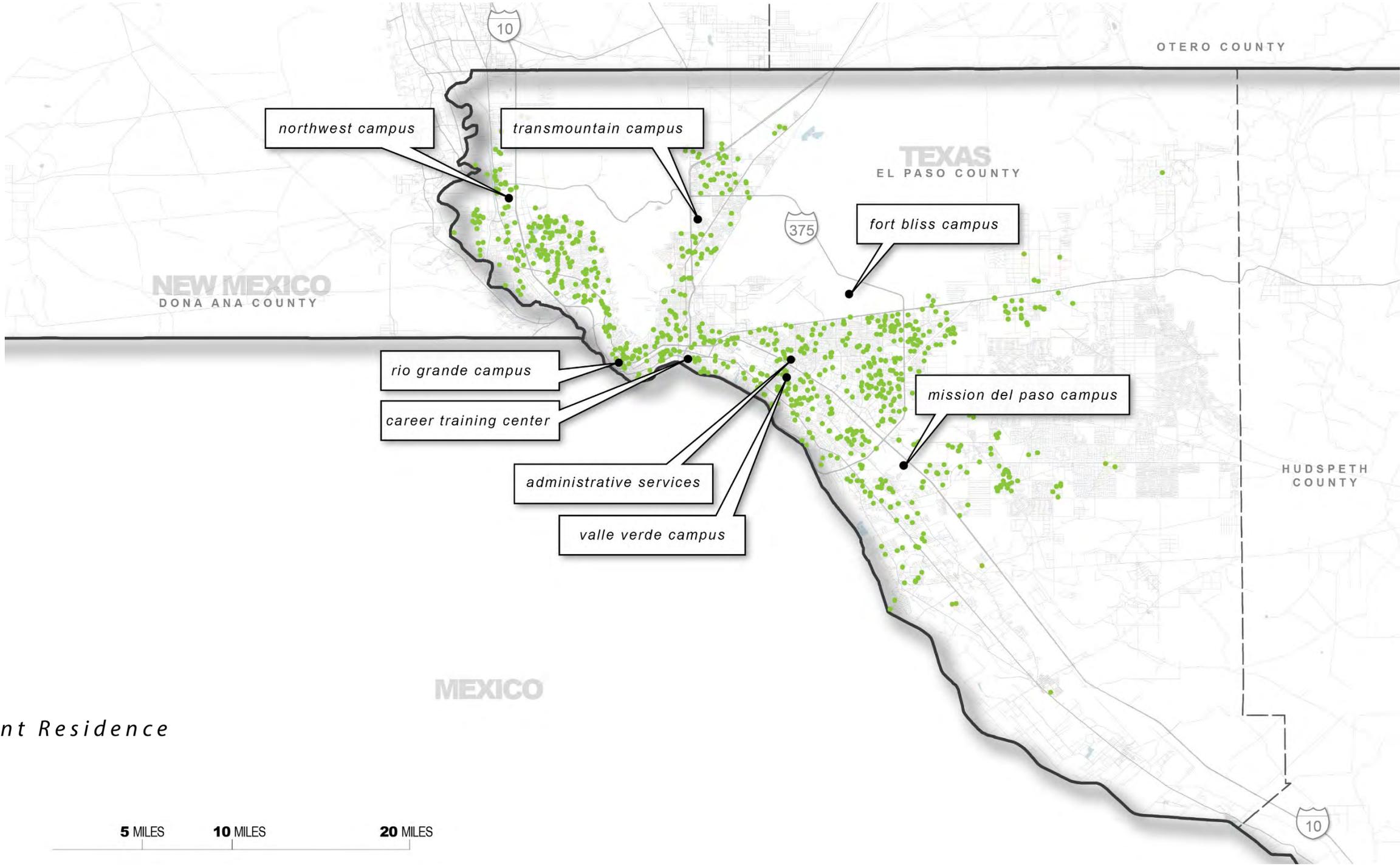


- Higher percentage north of Transmountain
- Low percentage south of I-10

● White Student Residence

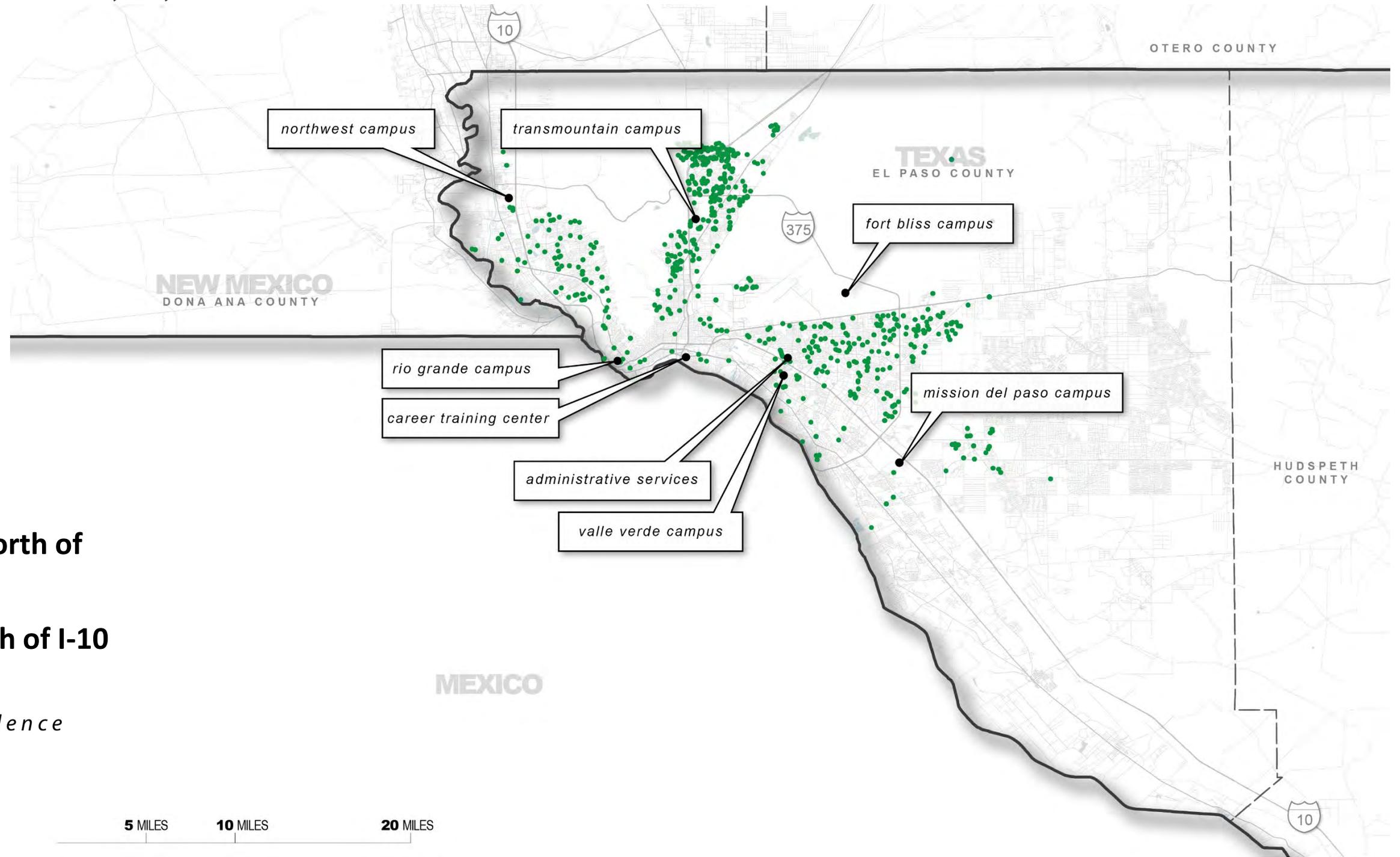
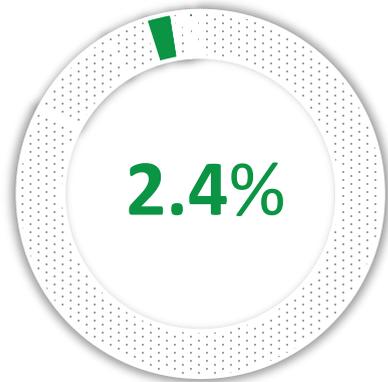
5 MILES 10 MILES 20 MILES

Fall 2013 Student Ethnicity by Residence – International



● International Student Residence

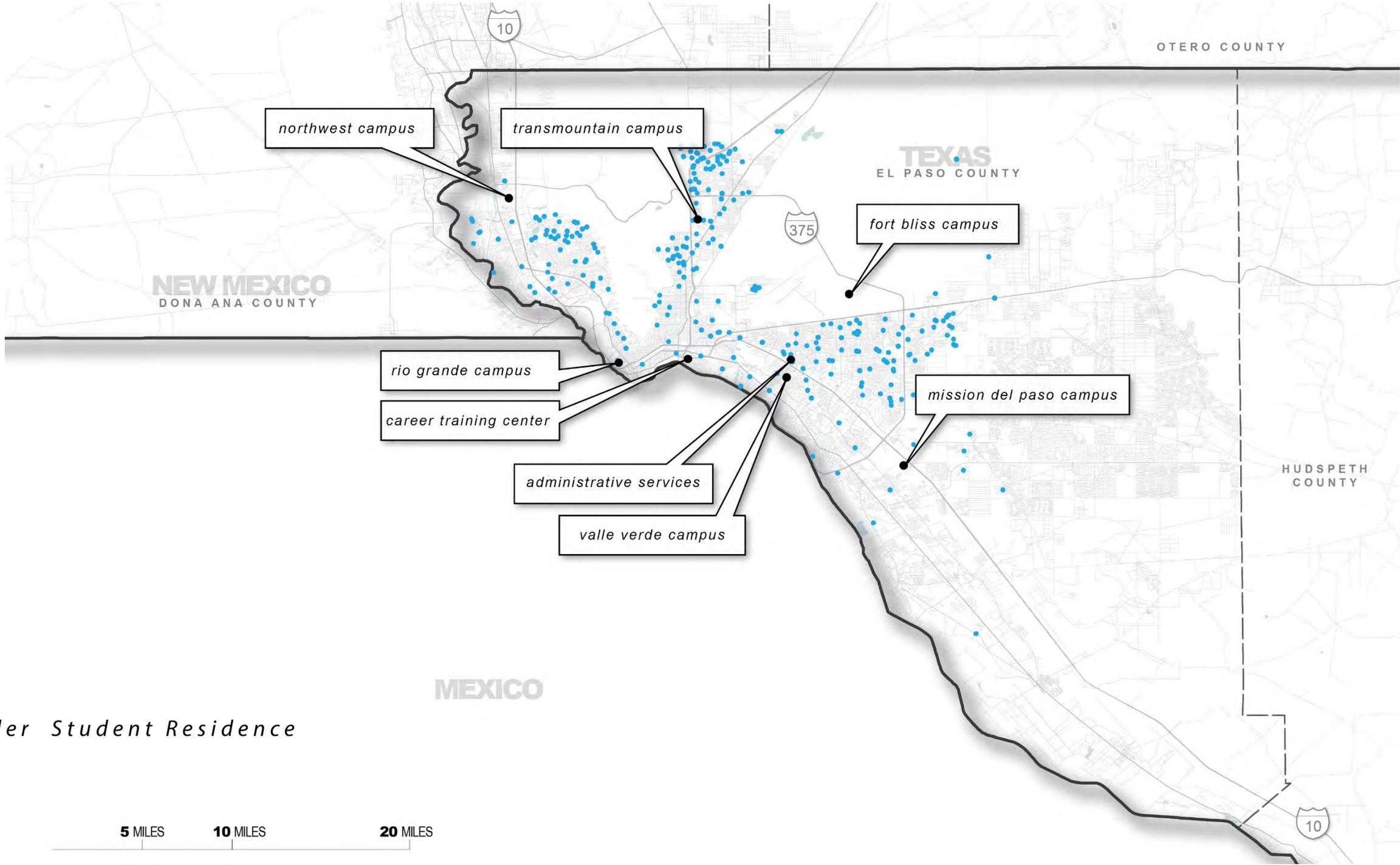
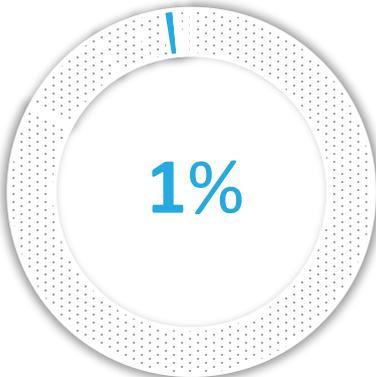
Fall 2013 Student Ethnicity by Residence – Black



- Higher percentage north of Transmountain
- Low percentage south of I-10

● Black Student Residence

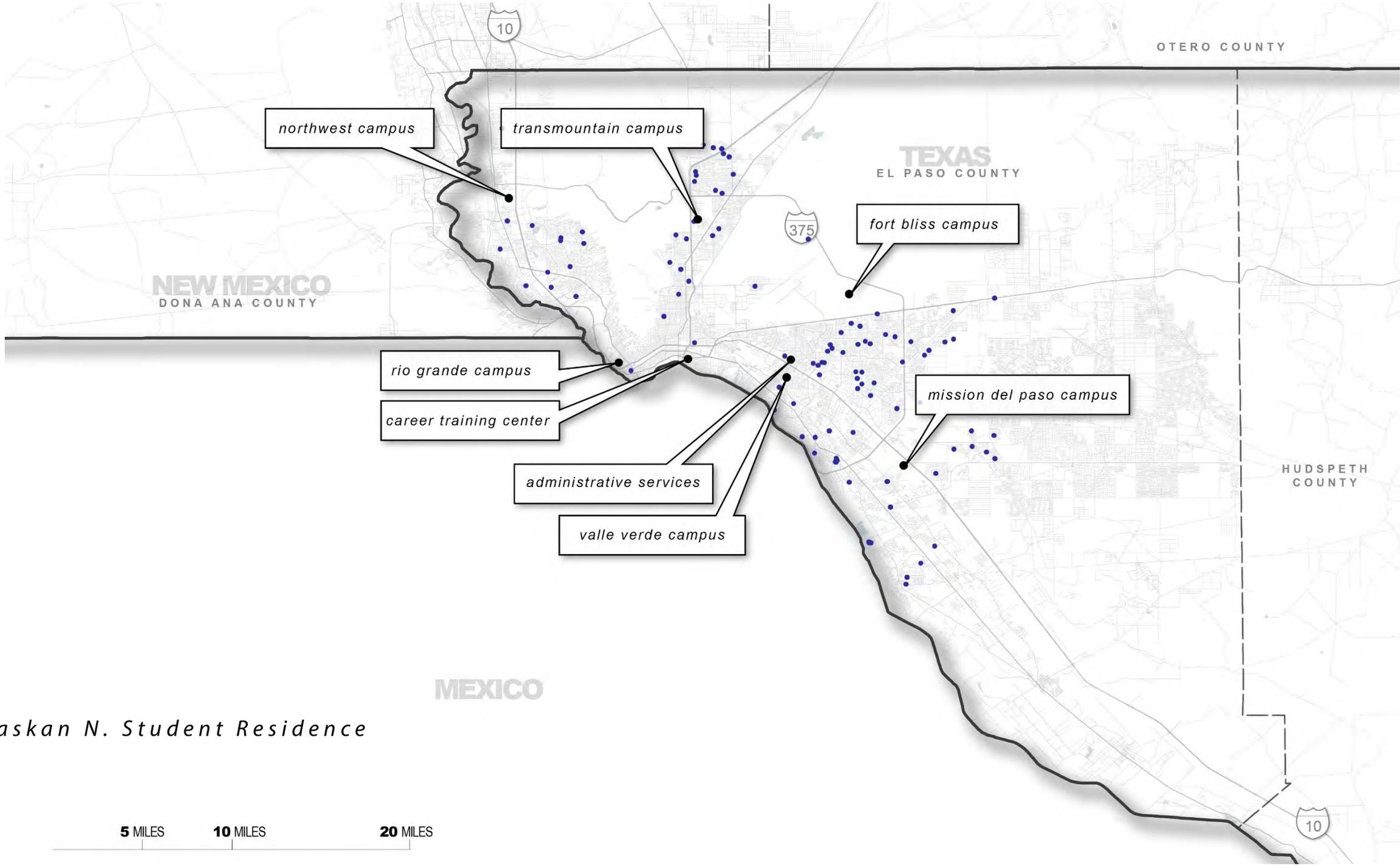
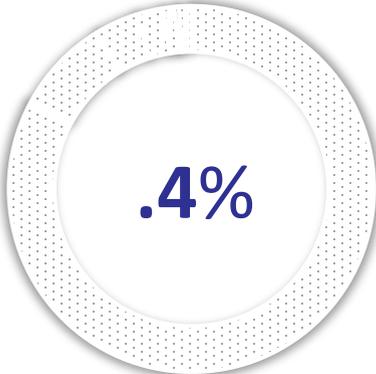
Fall 2013 Student Ethnicity by Residence – Asian/Pacific Islander



● Asian/Pacific Islander Student Residence

5 MILES 10 MILES 20 MILES

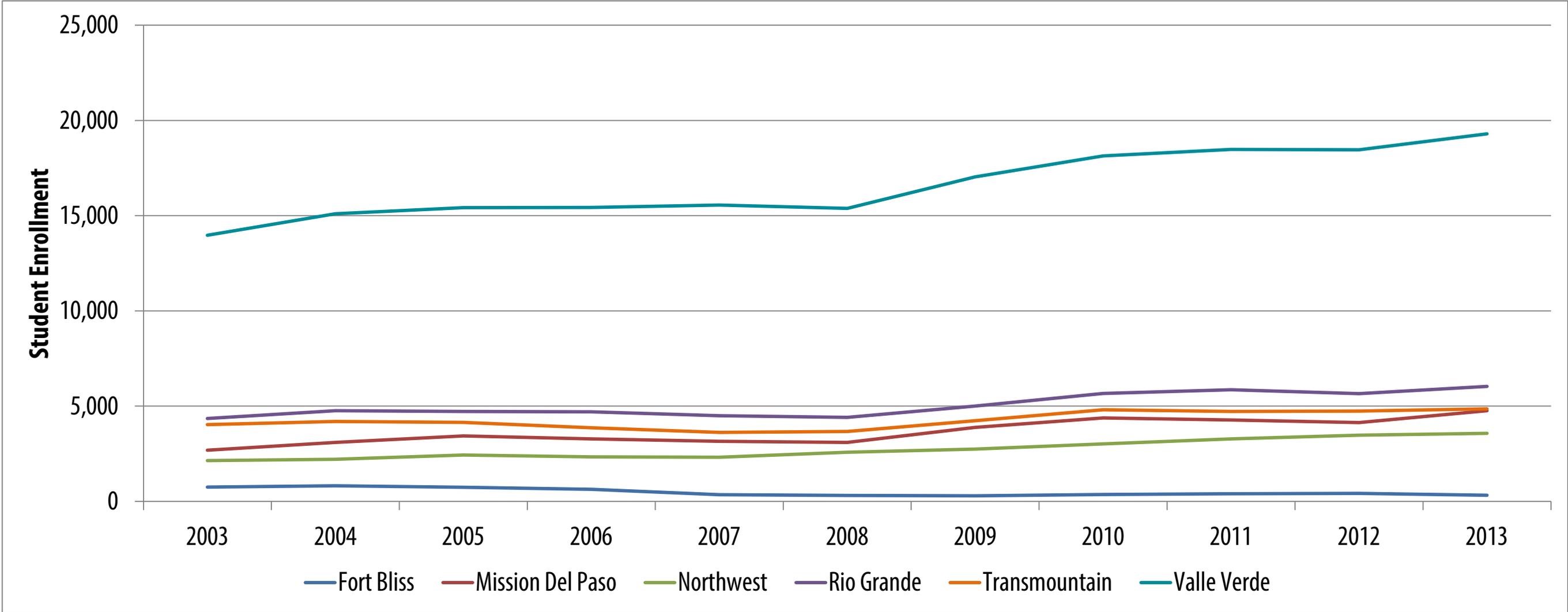
Fall 2013 Student Ethnicity by Residence – Native American/Alaskan N.



● Native American/Alaskan N. Student Residence

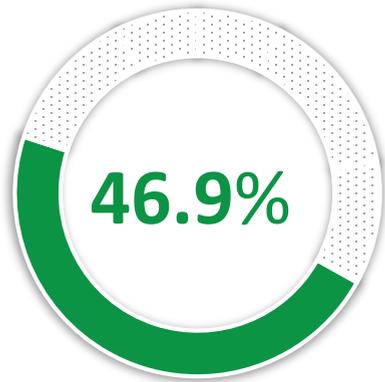
HISTORIC ENROLLMENT BY CAMPUS

Historic Enrollment by Campus



| | Fort Bliss | Mission Del Paso | Northwest | Rio Grande | Transmountain | Valle Verde |
|------------------------------|------------|------------------|-----------|------------|---------------|-------------|
| Annual Percent Change | -5.80% | 7.68% | 6.69% | 3.86% | 2.05% | 3.81% |

Fall 2013 Valle Verde Student Residences & Top Zip Codes

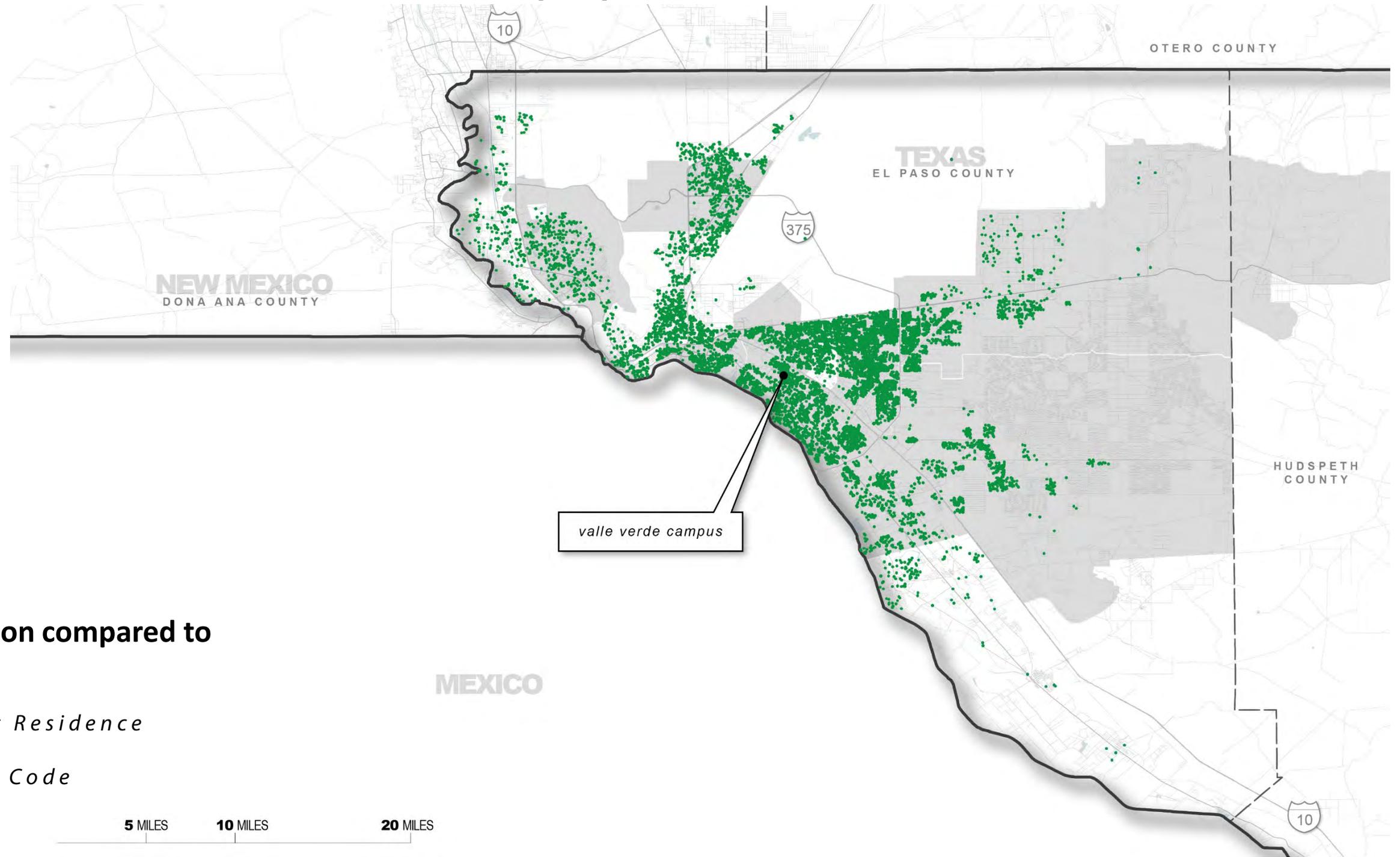


| | |
|-------|-------|
| 79912 | 79905 |
| 79924 | 79936 |
| 79907 | 79927 |
| 79925 | 79928 |
| 79915 | 79938 |

- **Dispersed population compared to other campuses**

● *Valle Verde Student Residence*

■ *Valle Verde Top Zip Code*



Fall 2013 Rio Grande Student Residences & Top Zip Codes

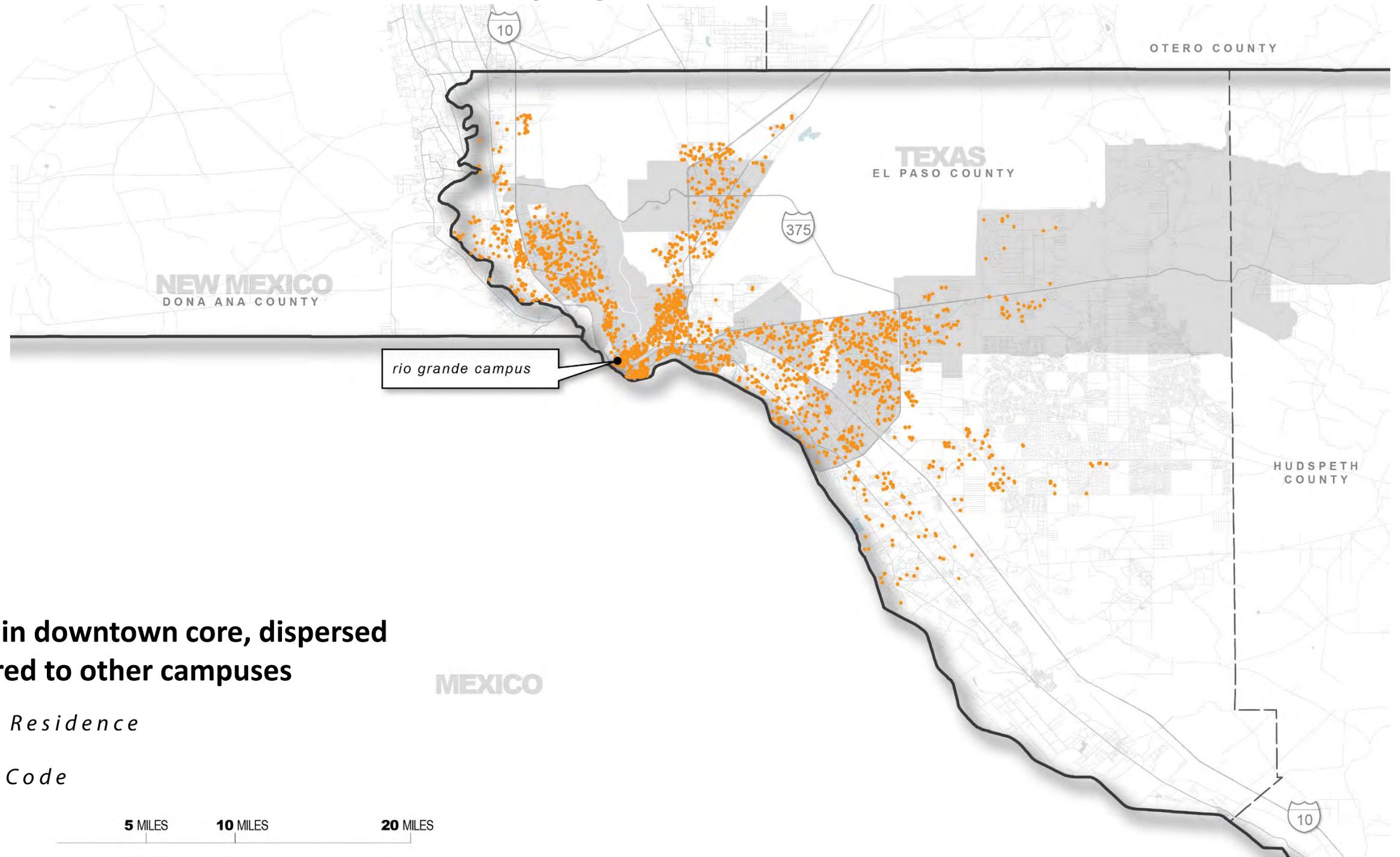


| | |
|-------|-------|
| 79924 | 79905 |
| 79912 | 79925 |
| 79930 | 79907 |
| 79902 | 79936 |
| 79901 | 79938 |

- Higher percentage in downtown core, dispersed population compared to other campuses

● Rio Grande Student Residence

■ Rio Grande Top Zip Code

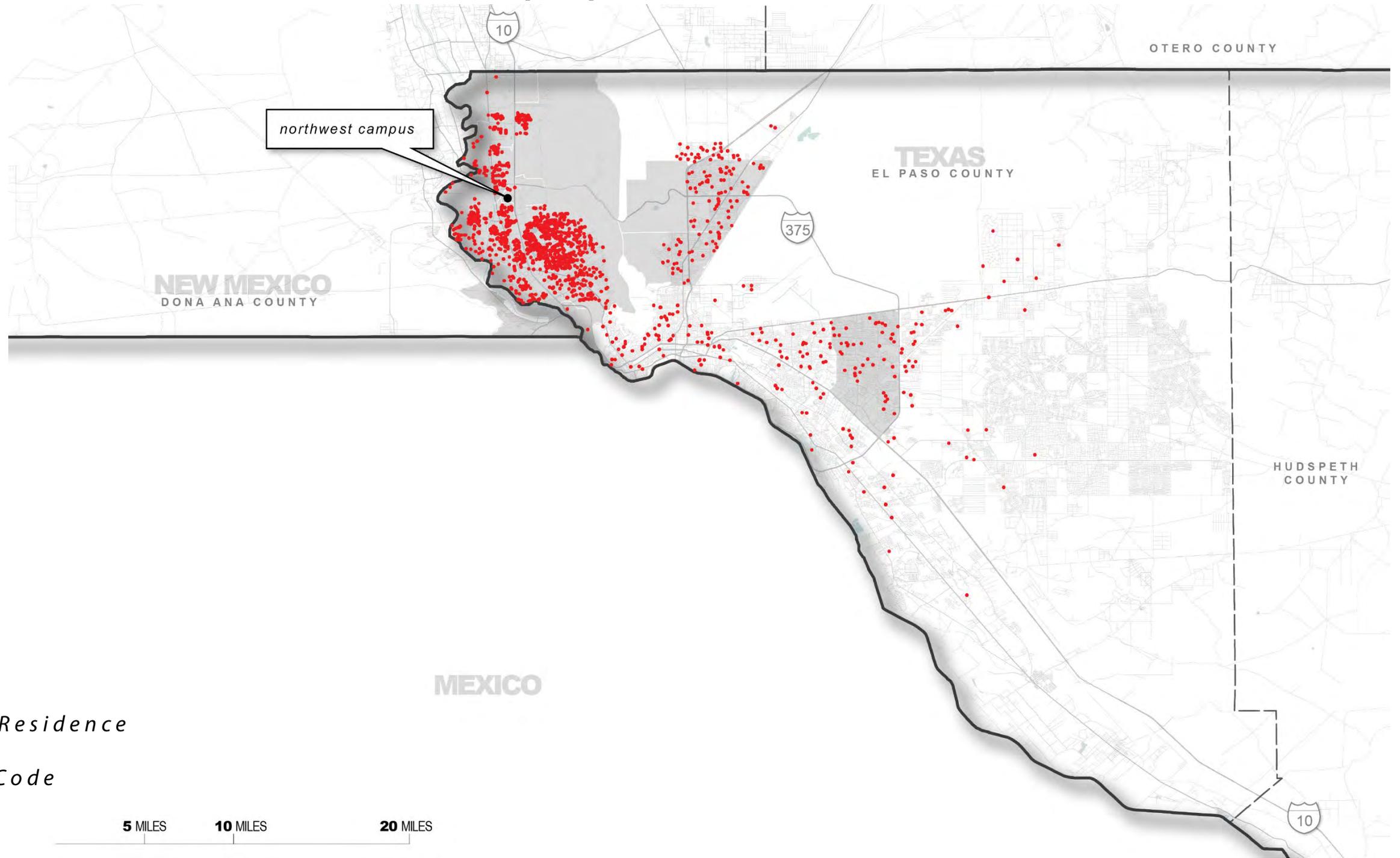


Fall 2013 Northwest Student Residences & Top Zip Codes



| | |
|-------|-------|
| 79821 | 79924 |
| 79932 | 79904 |
| 79911 | 79936 |
| 79922 | 88063 |
| 79912 | 79835 |

- Northwest Student Residence
- Northwest Top Zip Code



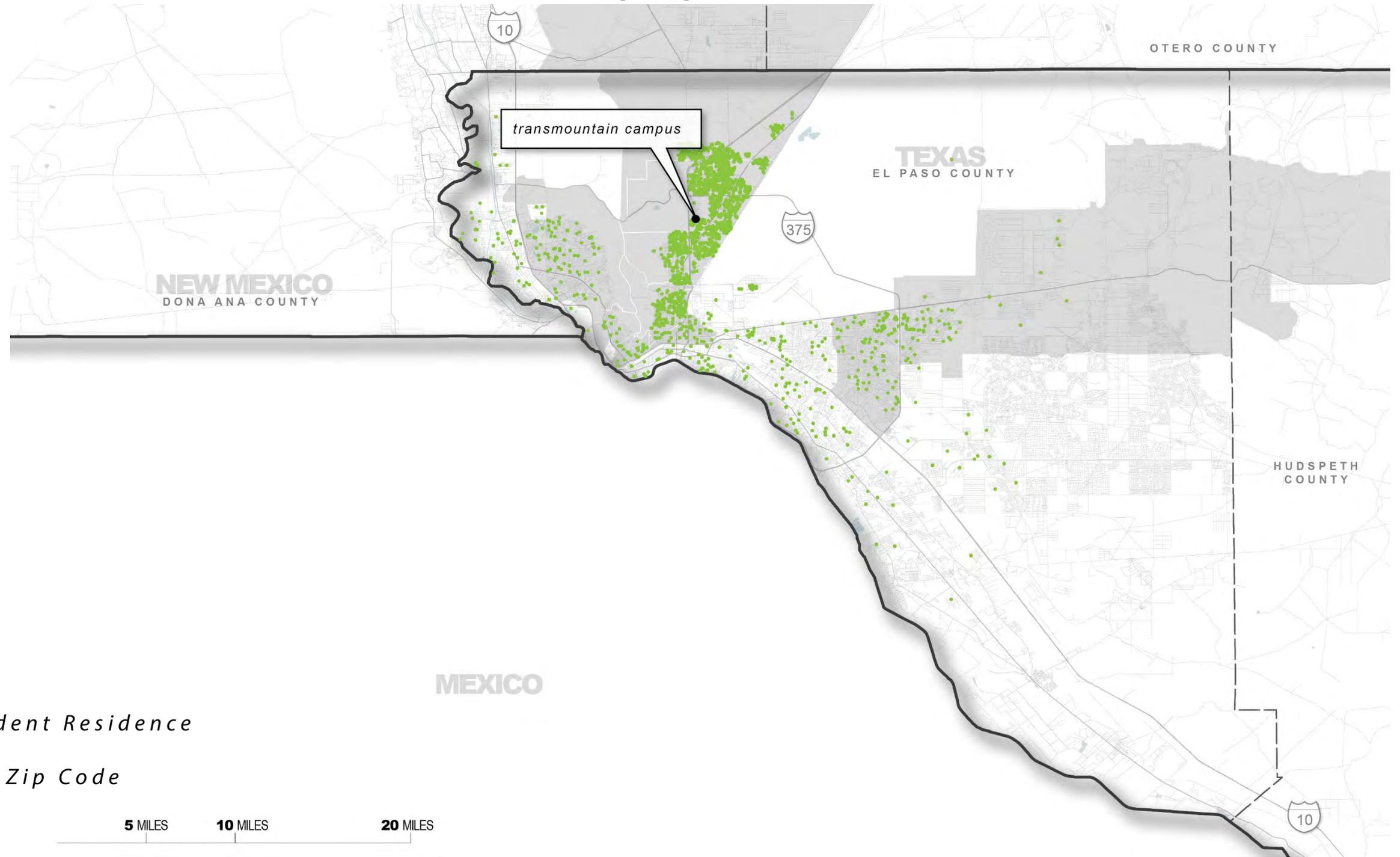
Fall 2013 Transmountain Student Residences & Top Zip Codes



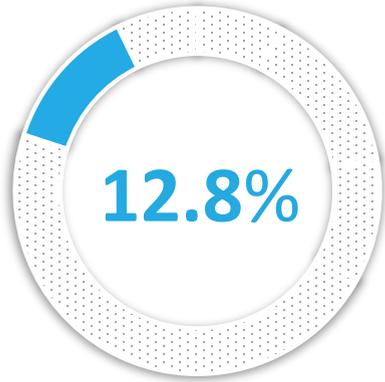
| | |
|-------|-------|
| 88081 | 79902 |
| 79934 | 79903 |
| 79924 | 79930 |
| 79904 | 79936 |
| 79912 | 79938 |

● Transmountain Student Residence

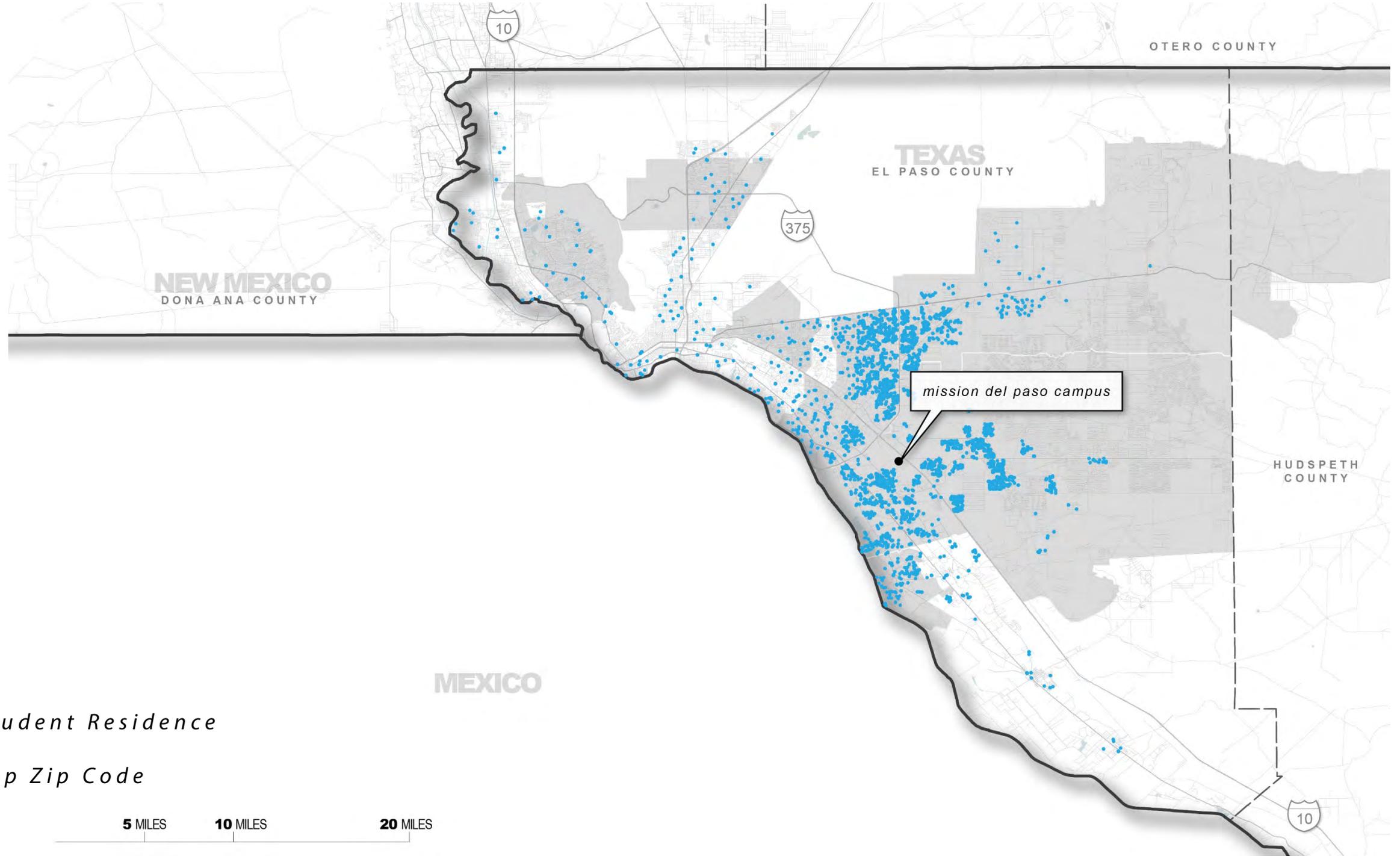
■ Transmountain Top Zip Code



Fall 2013 Mission Del Paso Student Residences & Top Zip Codes

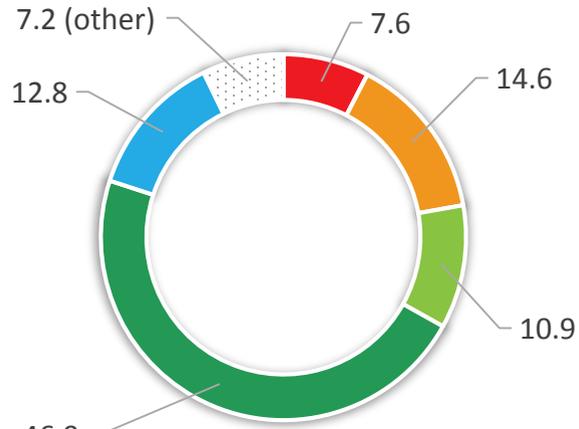


| | |
|-------|-------|
| 79912 | 79927 |
| 79924 | 79849 |
| 79925 | 79928 |
| 79907 | 79938 |
| 79936 | |



- Mission Del Paso Student Residence
- Mission Del Paso Top Zip Code

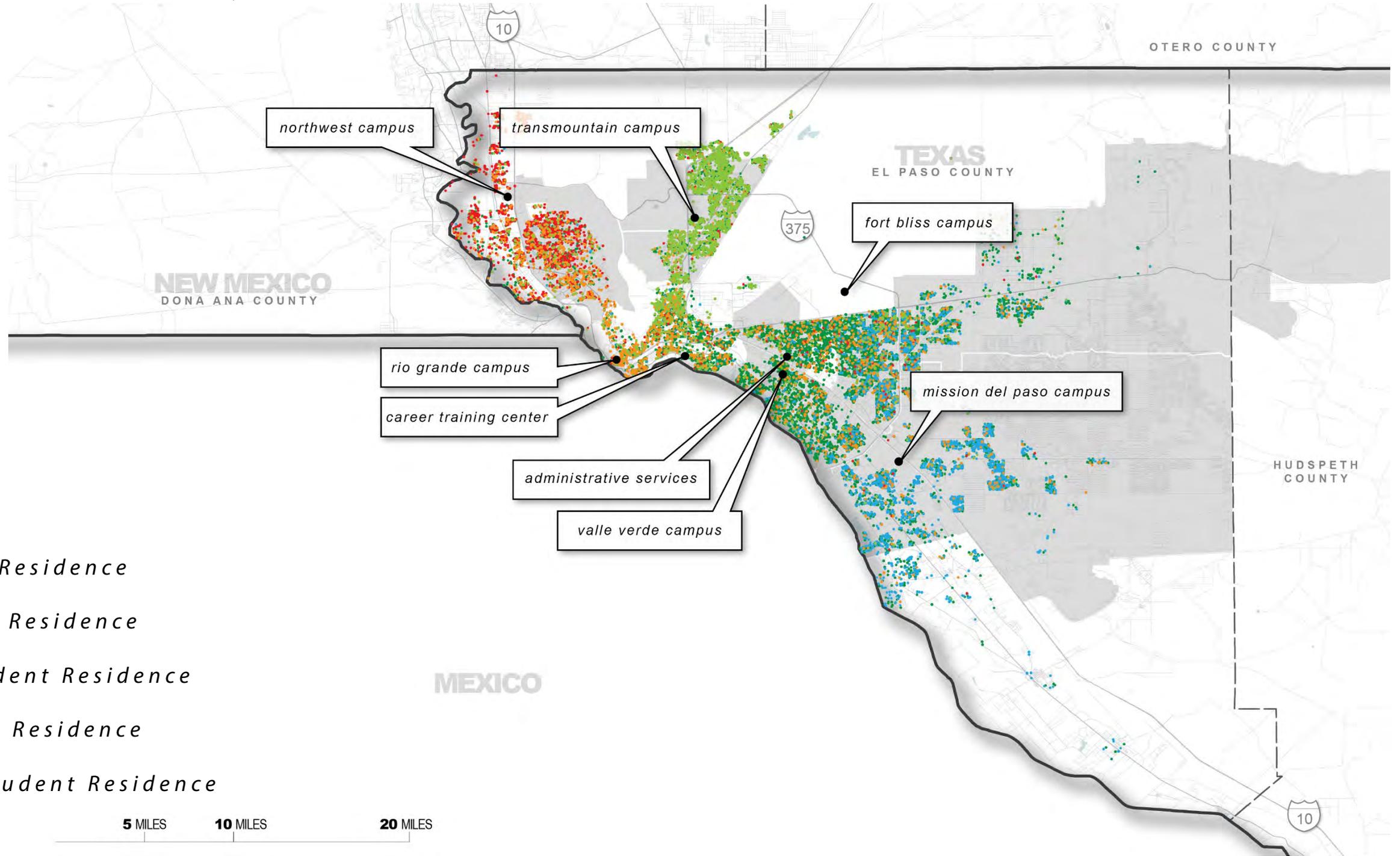
Fall 2013 Student Residences by Campus & Top Zip Codes



- | | |
|--------------|--------------|
| 79912 | 79907 |
| 79924 | 79936 |
| 79904 | 79927 |
| 79925 | 79928 |
| 79915 | 79938 |

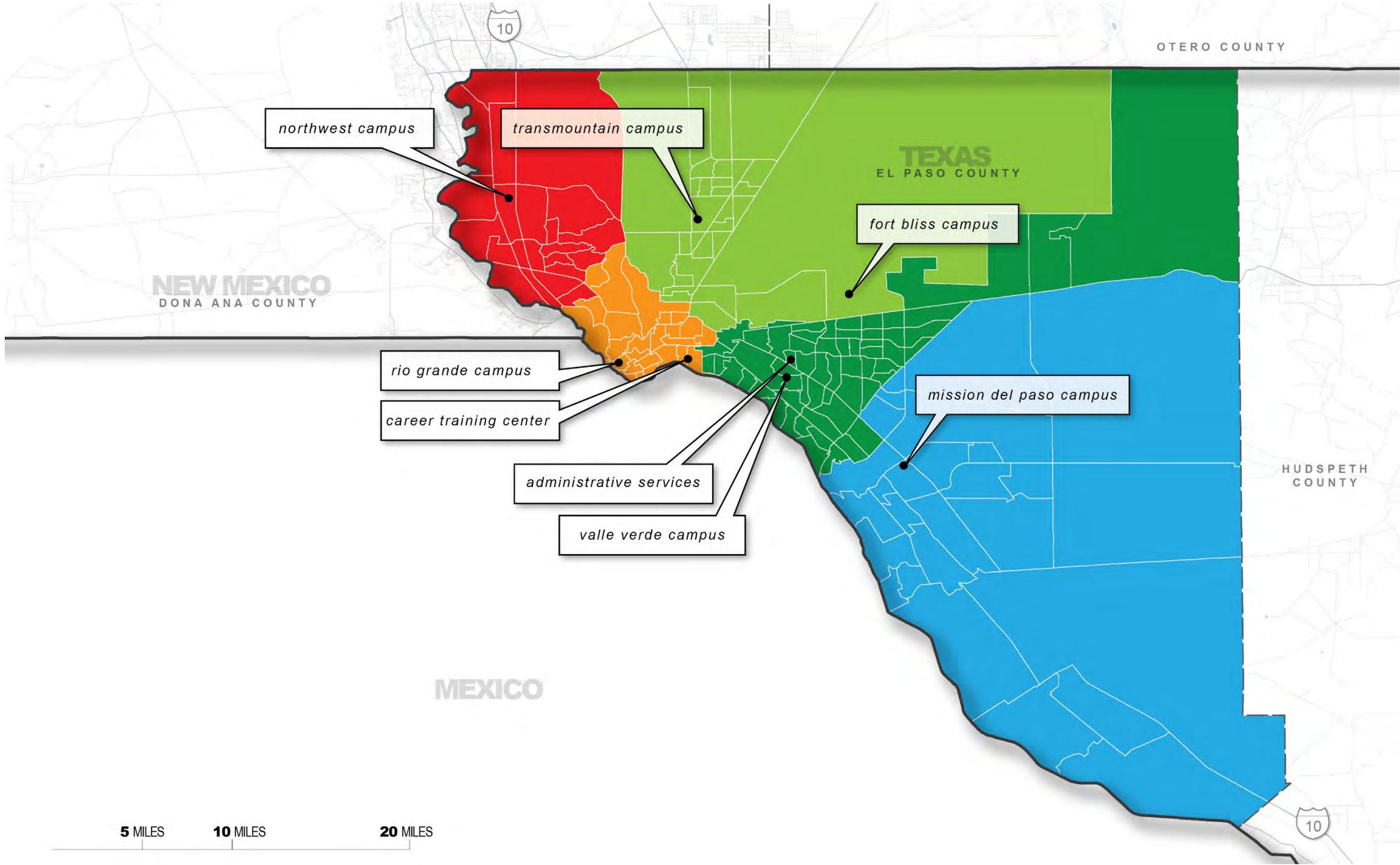
- Northwest Student Residence
- Rio Grande Student Residence
- Transmountain Student Residence
- Valle Verde Student Residence
- Mission Del Paso Student Residence

■ EPCC Top Zip Code



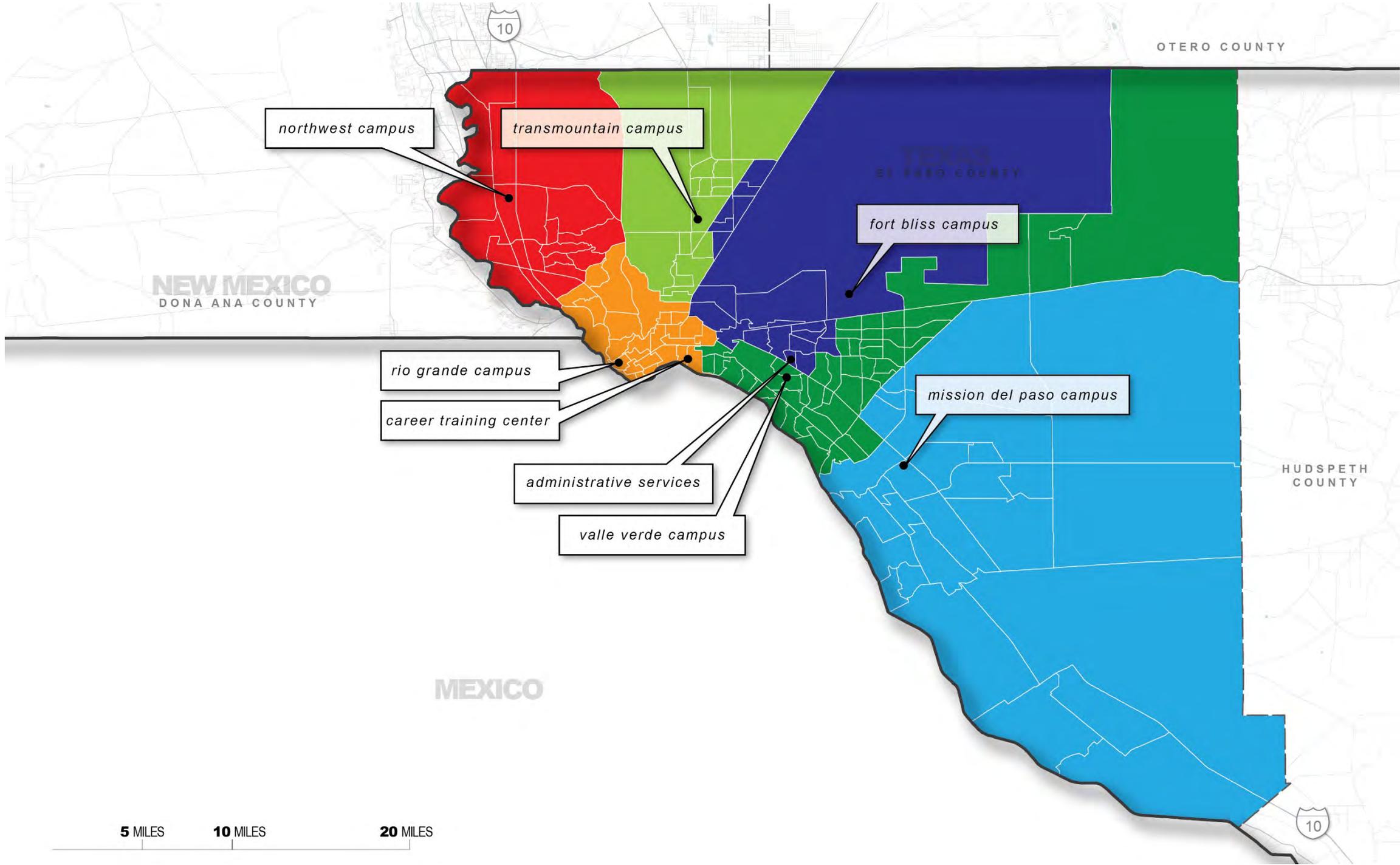
5 MILES 10 MILES 20 MILES

Proposed Catchment Areas : 2014 (Existing Campuses)



- Northwest
- Rio Grande
- Transmountain
- Valle Verde
- Mission Del Paso

Proposed Catchment Areas : 2015 (Add Ft. Bliss Campus)

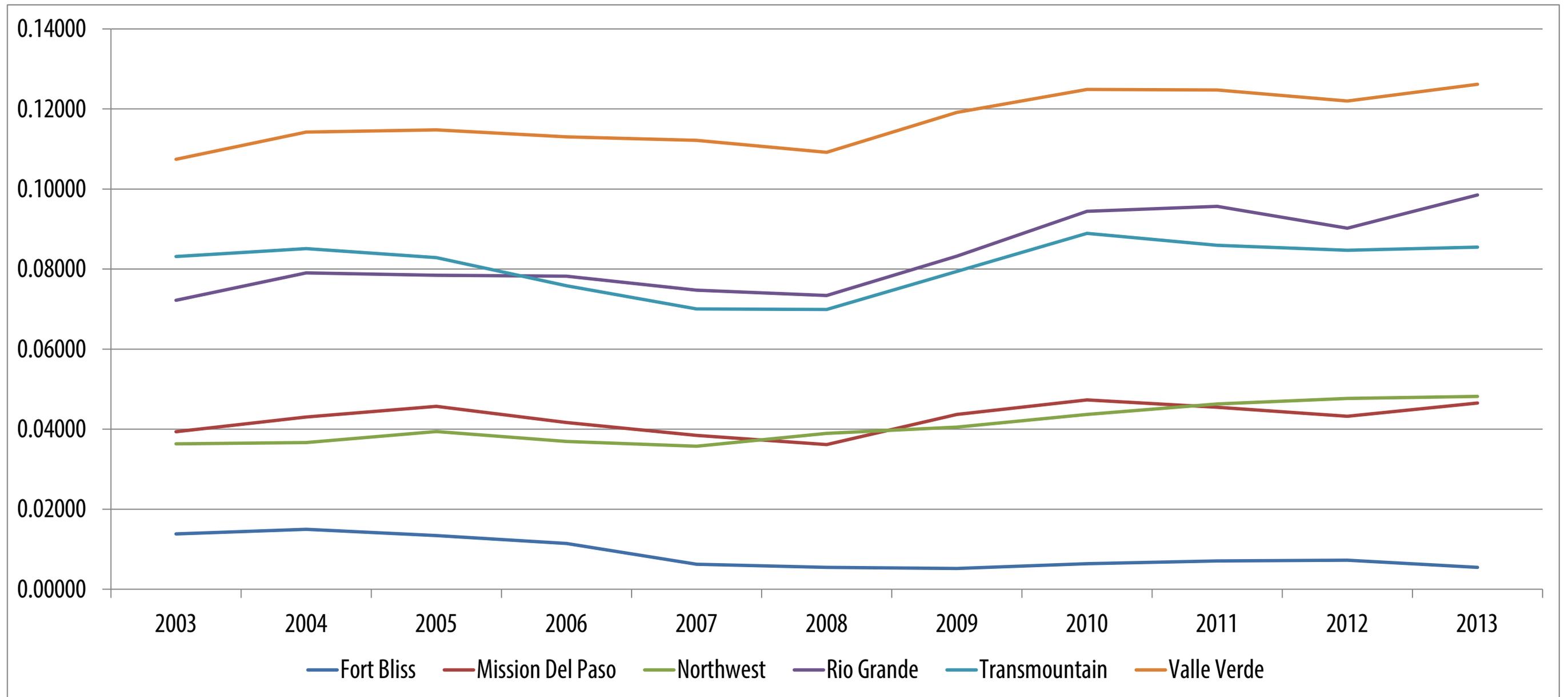


- Northwest
- Rio Grande
- Transmountain
- Valle Verde
- Mission Del Paso
- Fort Bliss

Historic Capture Rates (for 2015 Catchment Areas)

| Capture Rates | | | | | | | | | | | |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Campus | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Fort Bliss | 0.01384 | 0.01499 | 0.01342 | 0.01145 | 0.00627 | 0.00548 | 0.00519 | 0.00638 | 0.00707 | 0.00725 | 0.00550 |
| Mission Del Paso | 0.03937 | 0.04306 | 0.04572 | 0.04165 | 0.03844 | 0.03614 | 0.04367 | 0.04732 | 0.04548 | 0.04323 | 0.04651 |
| Northwest | 0.03635 | 0.03668 | 0.03943 | 0.03692 | 0.03576 | 0.03895 | 0.04053 | 0.04369 | 0.04629 | 0.04768 | 0.04817 |
| Rio Grande | 0.07223 | 0.07906 | 0.07844 | 0.07821 | 0.07472 | 0.07342 | 0.08324 | 0.09442 | 0.09569 | 0.09021 | 0.09854 |
| Transmountain | 0.08312 | 0.08511 | 0.08285 | 0.07583 | 0.07007 | 0.06989 | 0.07943 | 0.08893 | 0.08593 | 0.08470 | 0.08549 |
| Valle Verde | 0.10743 | 0.11423 | 0.11477 | 0.11303 | 0.11219 | 0.10919 | 0.11914 | 0.12489 | 0.12474 | 0.12201 | 0.12616 |

Historic Capture Rates



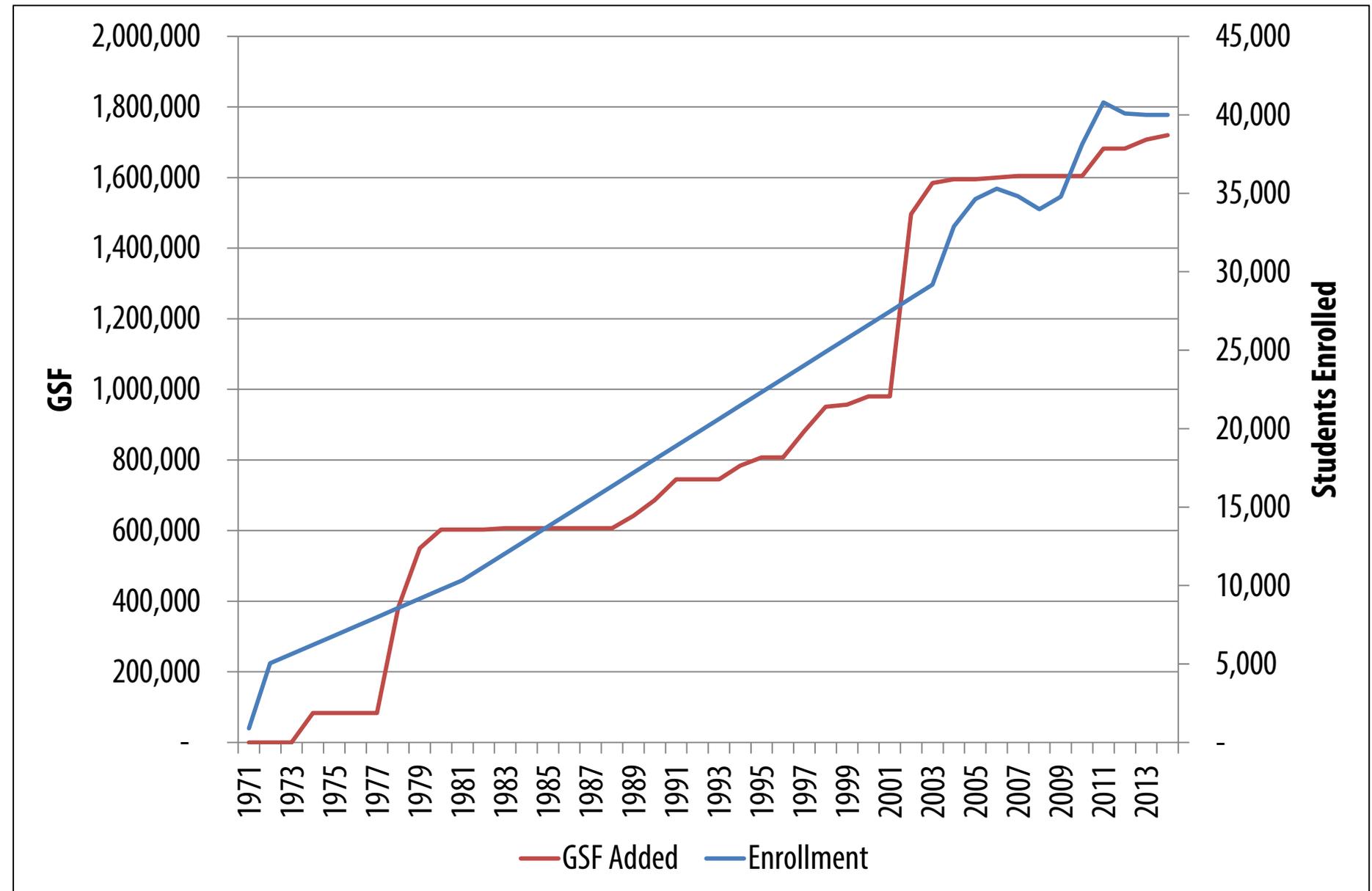
Enrollment Growth and Facility Growth 1971-2013

GSF/Student

- **1974 - 13.4 GSF/Student**
- **1981 - 58.3 GSF/Student**
- **2003 - 54.3 GSF/Student**
- **2013 - 43 GSF/Student**

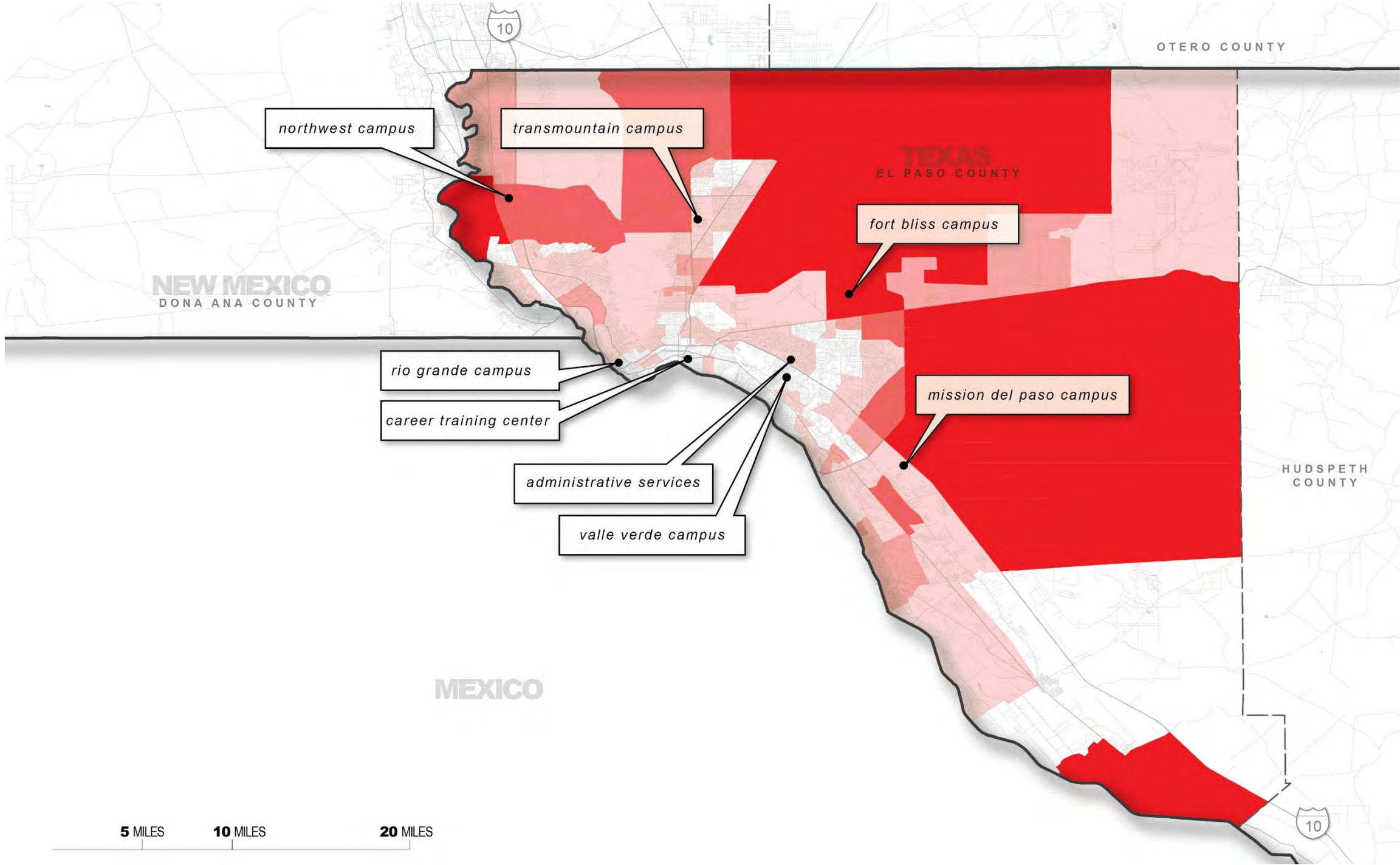
- **Peak GSF/Student ~1980**
 - **Valle Verde Campus**
 - **Transmountain Campus**
- **Peak 2003/2004**
 - **Allied Health & Science Building - RGC**
 - **Northwest Campus Additions**
 - **Educational Resources Building - MDPC**

- **GSF/Student Decreased Since 2003**



DEMOGRAPHICS

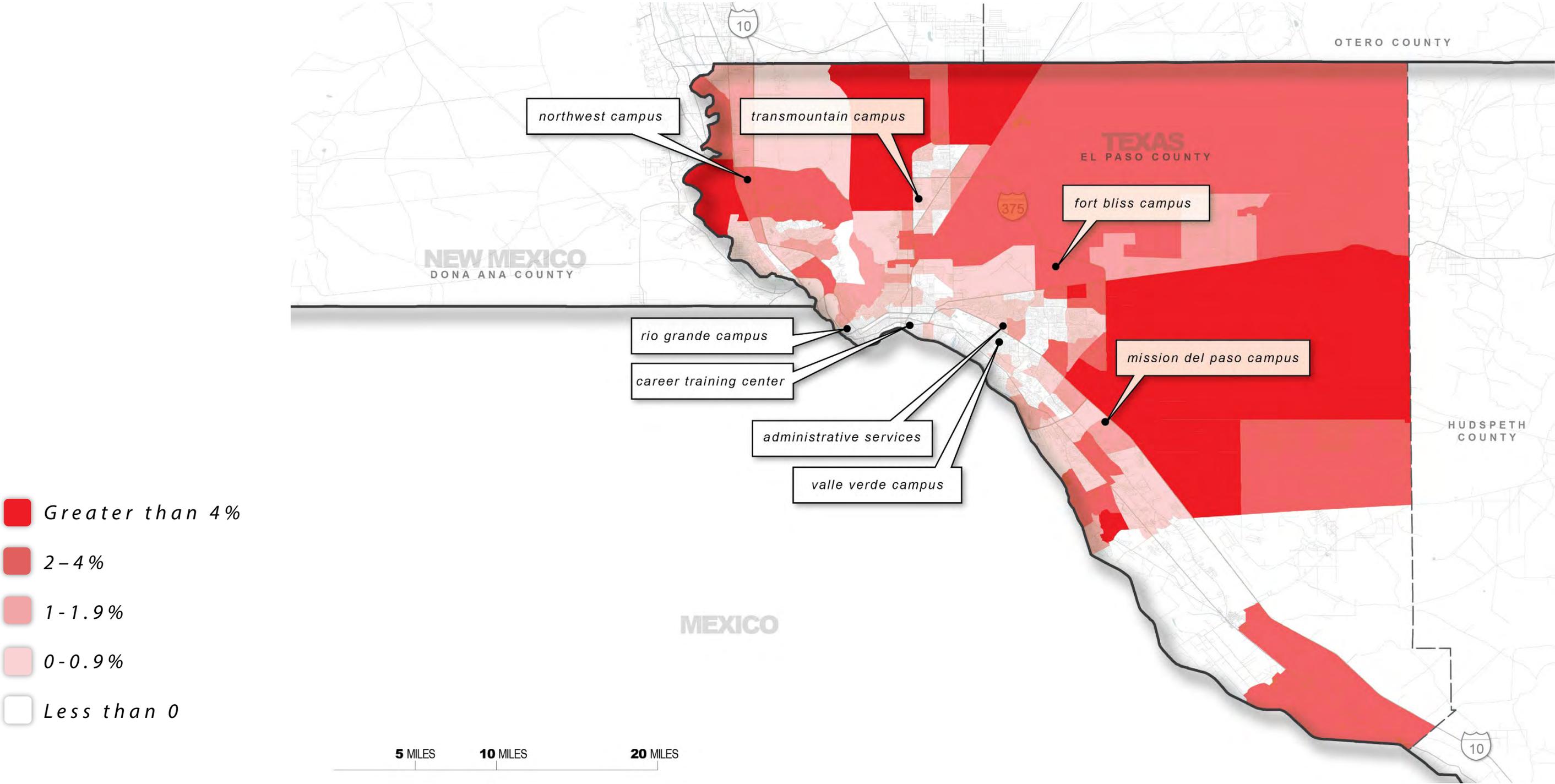
Percent Change in Population Age 18-64 From 2000 - 2013



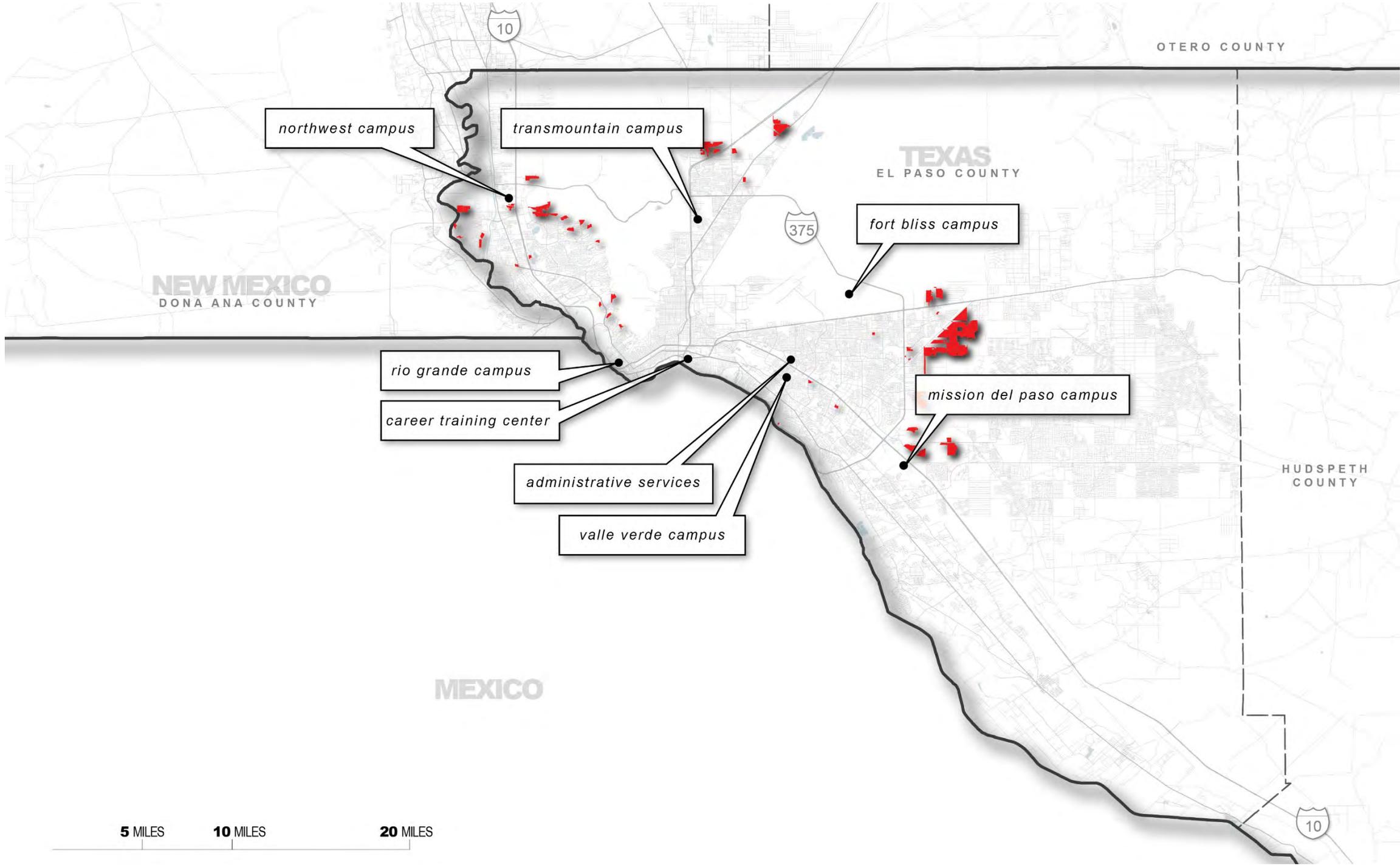
- Greater than 10%
- 5 - 10%
- 2 - 4.9%
- 0 - 1.9%
- Less than 0

5 MILES 10 MILES 20 MILES

Percent Change in Population Age 18-64 From 2014 - 2025



Residential Subdivision Plats 2007 - 2014



 *Subdivision Platt*

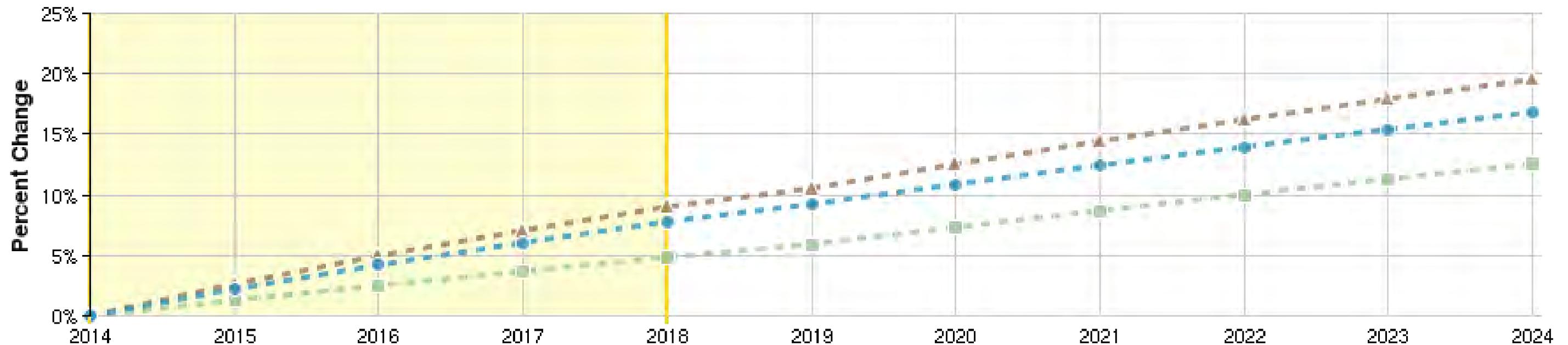
5 MILES 10 MILES 20 MILES

ENVIRONMENTAL SCAN

Job Growth - EMSI

Regional job growth expected to grow by 7.8% change between 2014 and 2018

- Over 15% percent change between 2014 and 2024
- State job growth will be faster – 9% to 2018 and nearly 20% to 2024
- National job growth will be slower – 4.8% to 2018 and 12.5% to 2024



EPCC Programs with Most Total Jobs in Region - 2014

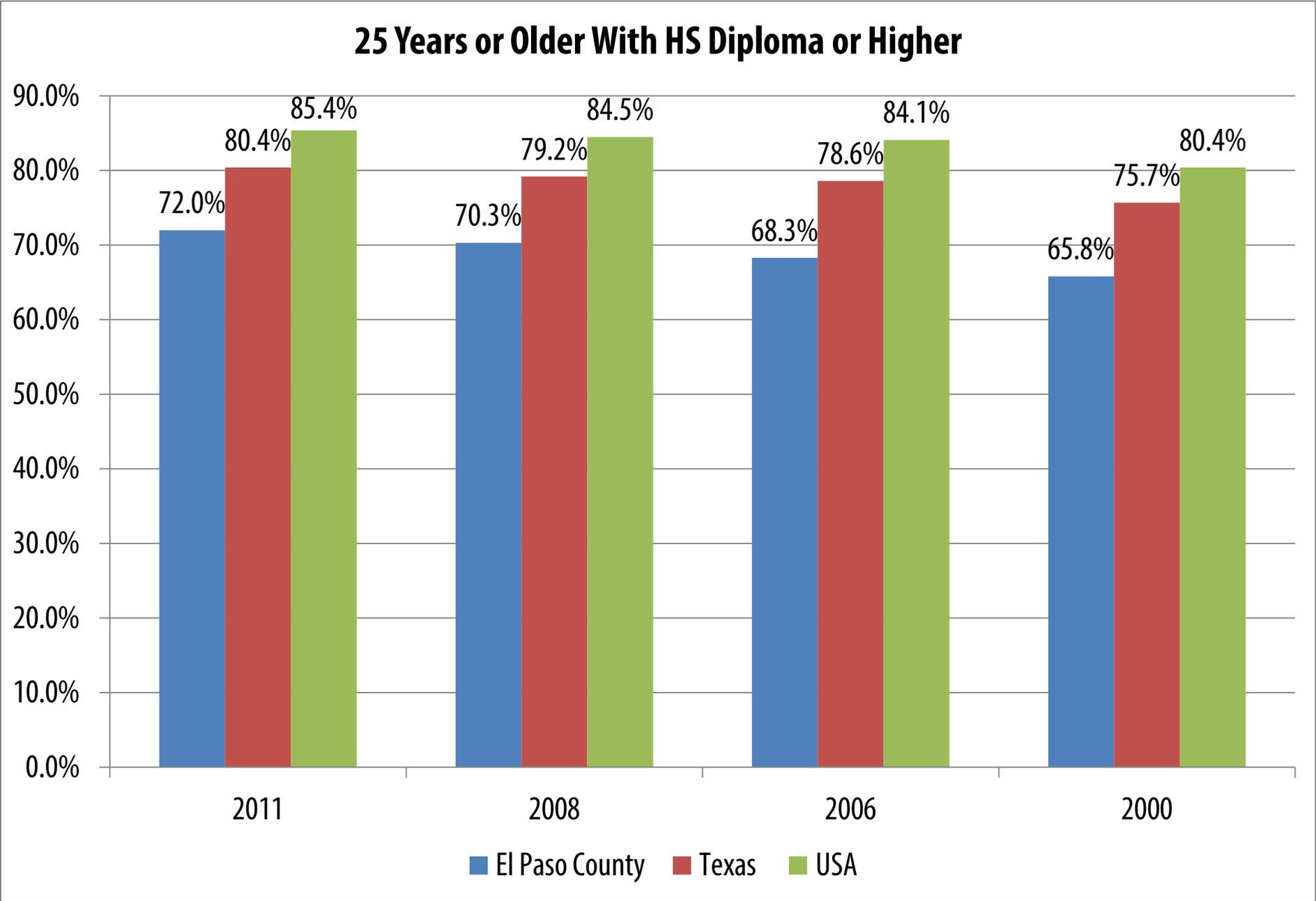
| Program | El Paso Community College Completions (2010) | Other Regional Completions (2010) | Regional Jobs (2014) | Growth in Jobs (2014-2018) |
|---|--|-----------------------------------|----------------------|----------------------------|
| Business Administration and Management, General | 4 | 468 | 11,714 | 7% |
| Teacher Education, Multiple Levels | 269 | 41 | 11,551 | 11% |
| Business/Commerce, General | 220 | 205 | 10,673 | 7% |
| Administrative Assistant and Secretarial Science, General | 3 | 102 | 9,618 | 6% |
| Registered Nursing/Registered Nurse | 149 | 575 | 6,632 | 13% |

EPCC Programs with Least Total Jobs in Region - 2014

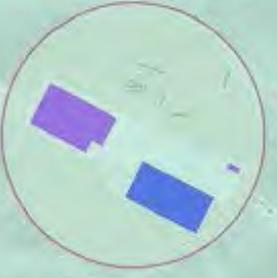
| Program | El Paso Community College Completions (2010) | Other Regional Completions (2010) | Regional Jobs (2014) | Growth in Jobs (2014-2018) |
|------------------------|--|-----------------------------------|----------------------|----------------------------|
| Interior Design | 10 | 0 | 40 | 1% |
| Economics, General | 2 | 35 | 38 | 8% |
| Writing, General | 1 | 0 | 37 | 11% |
| Fashion/Apparel Design | 5 | 0 | 29 | 2% |
| General Studies | 29 | 515 | 0 | 0% |

Educational Attainment – H.S. or Higher

- **El Paso county has been improving in educational attainment, going from 65.8% in 2000 to 72% in 2011.**



Administrative Service Center



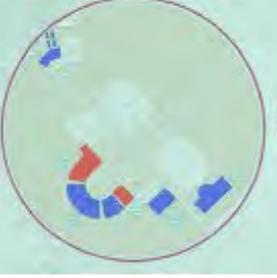
Valle Verde Campus



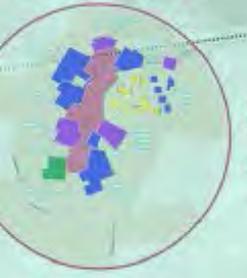
Northwest Campus



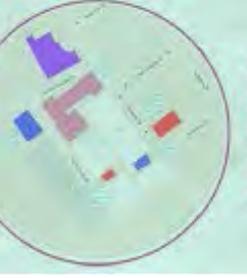
Mission del Paso Campus



Transmountain Campus



Rio Grande Campus



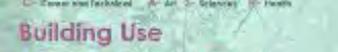
Career Training Center



Public Transportation



Program by Campus



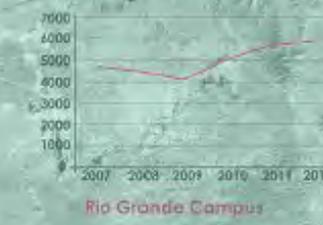
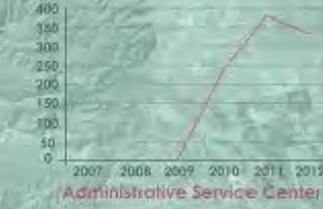
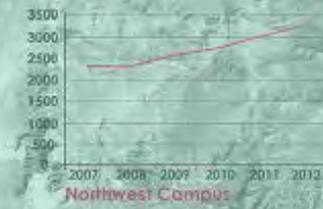
Building Use



A3 | Facilities, Technology + Wayfinding



Enrollment for EPCC Student by Site (Fall)



Enrollment by Ethnicity (Fall)



Enrollment by Gender (Fall)



Enrollment for ALL EPCC Student (Fall)



*Note: Unduplicated enrollment indicates that each student is counted once, even if he/she attends more than one site in an academic year.

Facilities. 2012 Facility Master Plan—Overview .

| Campus | Project | Current | 5 Years | 10 Years | 15 Years | 20 Years | 25Years |
|--------|---|---------|---------|----------|----------|----------|---------|
| NW | Library Expansion | █ | | | | | |
| NW | Cafeteria | █ | | | | | |
| MdP | Cafeteria | █ | | | | | |
| VV | Fine Arts Building Needs Assessment | █ | | | | | |
| All | Faculty/Staff Offices | | █ | █ | | | |
| VV | Fine Arts Building Design | | █ | █ | | | |
| VV | Architecture Building Remodel or New | █ | █ | █ | | | |
| FB | New Fort Bliss Campus | | | █ | | | |
| New | Design New Campus/Center in Far East El Paso | | | █ | | | |
| All | Address 2008 Facilities Plan | █ | █ | █ | █ | | |
| ASC | Remodel Open Spaces | █ | █ | █ | | | |
| All | EPCC Facility Review | | | █ | | | |
| All | Energy Saving/Green Technology | █ | █ | █ | █ | █ | |
| VV | Construct Fine Arts Building | | █ | █ | █ | █ | |
| New | Construct Far East Campus | | | █ | █ | █ | |
| All | Expand Health/Fitness Facilities across District | | | █ | █ | █ | █ |
| All | Needs Assessment for Sports/Aquatics | | | | █ | █ | █ |
| RG | Acquire Rio Grande Property | █ | █ | █ | █ | █ | █ |
| All | Assess Facility Needs based on Instructional Master Plan | █ | █ | █ | █ | █ | █ |
| FB | Expand Fort Bliss Campus | | | █ | █ | █ | █ |
| All | Remodel Educational Facilities aligned with Instructional Master Plan | | █ | █ | █ | █ | █ |
| All | Review Health Occupation Facilities and Remodel | | | █ | █ | █ | █ |
| All | Construct New Facilities according to Instructional Master Plan | | | █ | █ | █ | █ |
| All | Address new Facilities Report | | | █ | █ | █ | █ |
| All | Early College High School Maintenance | █ | █ | █ | █ | █ | █ |
| All | Preventative and Deferred Maintenance | █ | █ | █ | █ | █ | █ |
| RG | Maintain Historic Buildings at Rio Grande | █ | █ | █ | █ | █ | █ |
| All | Facility Condition issues in Student/Employee Survey | █ | █ | █ | █ | █ | █ |
| All | Annual Facility Review | █ | █ | █ | █ | █ | █ |
| All | Student Service Assessment | █ | █ | █ | █ | █ | █ |
| All | Assess IT Needs | █ | █ | █ | █ | █ | █ |
| All | Assess Student Service Facilities | | █ | █ | █ | █ | █ |
| All | Implement IT Needs | | █ | █ | █ | █ | █ |
| All | Construct Student Service Needs | | | █ | █ | █ | █ |

2012 Facility Master Plan Review

- Vision/Mission/Guiding Principles
- Enrollment Assumptions
- Short- and Long-Term Facility Priorities
- Several previous plans as appendices
 - 2011 Space Utilization
 - 2008 Facilities Condition

Our Task

- Update demographic data
- Update enrollment projections
- Update academic utilization understanding
- Understand + Review detailed 2008 Facility Condition Inventory/Analysis (not re-create)
- Provide qualitative review of facilities focusing on student success
- Review approach to technology
- Consider new initiatives and district-wide thinking
- Align with mission/program
- Verify, update + clarify previous priority list

Facilities. 2008 Facilities Condition Assessment.

Facility Condition Index (FCI)

$$FCI = \frac{\text{Total Repair Cost}}{\text{Total Replacement Cost}}$$

Less than 10%

Repair

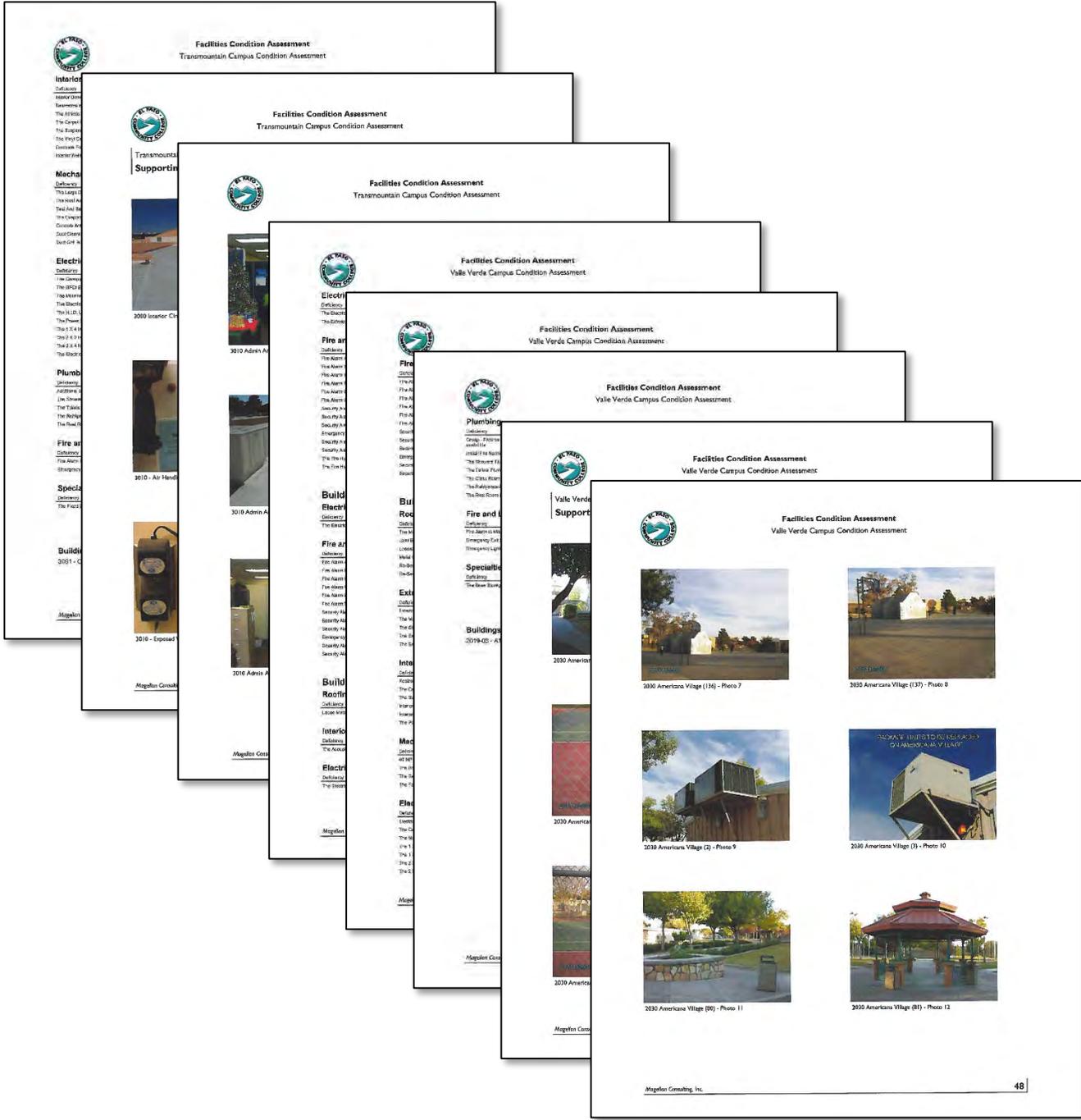
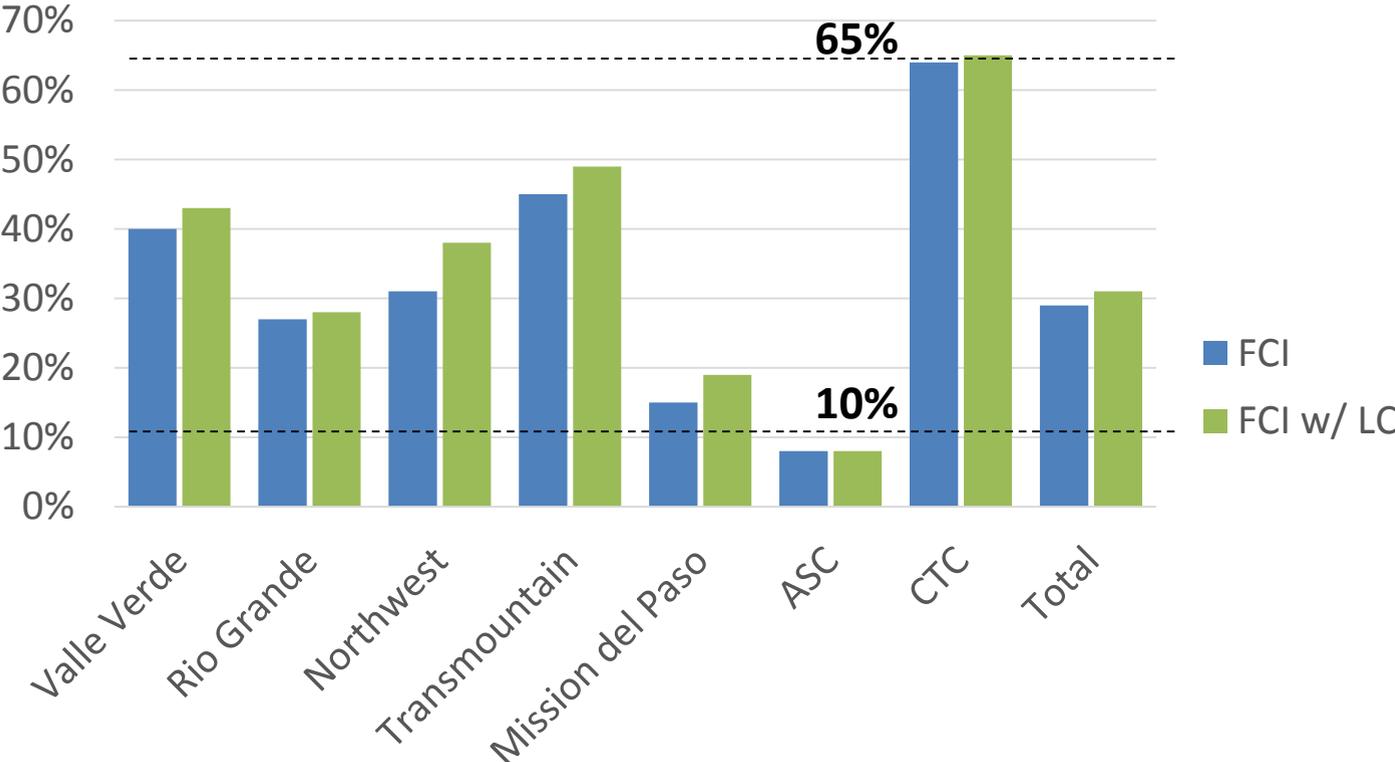
Greater than 10%

Renovate

Greater than 65%

Replace or Fully Modernize

Facilities Condition Index by Campus



Facilities. 2008 Facilities Condition Assessment—Plan Summary.

5 Priorities (Across all Campuses)

| | |
|--|---------|
| 1. Priority One. Mission Critical Concerns (Current) | \$8.8M |
| 2. Priority Two. Indirect Impact to Educational Mission (1 Year) | \$27.1M |
| 3. Priority Three. Short-Term Conditions (2-3 Years) | \$23.4M |
| 4. Priority Four. Long-Term Requirements (3-5 Years) | \$18.4M |
| 5. Priority Five. Enhancements | \$5.6M |

Subtotal

\$83.3M

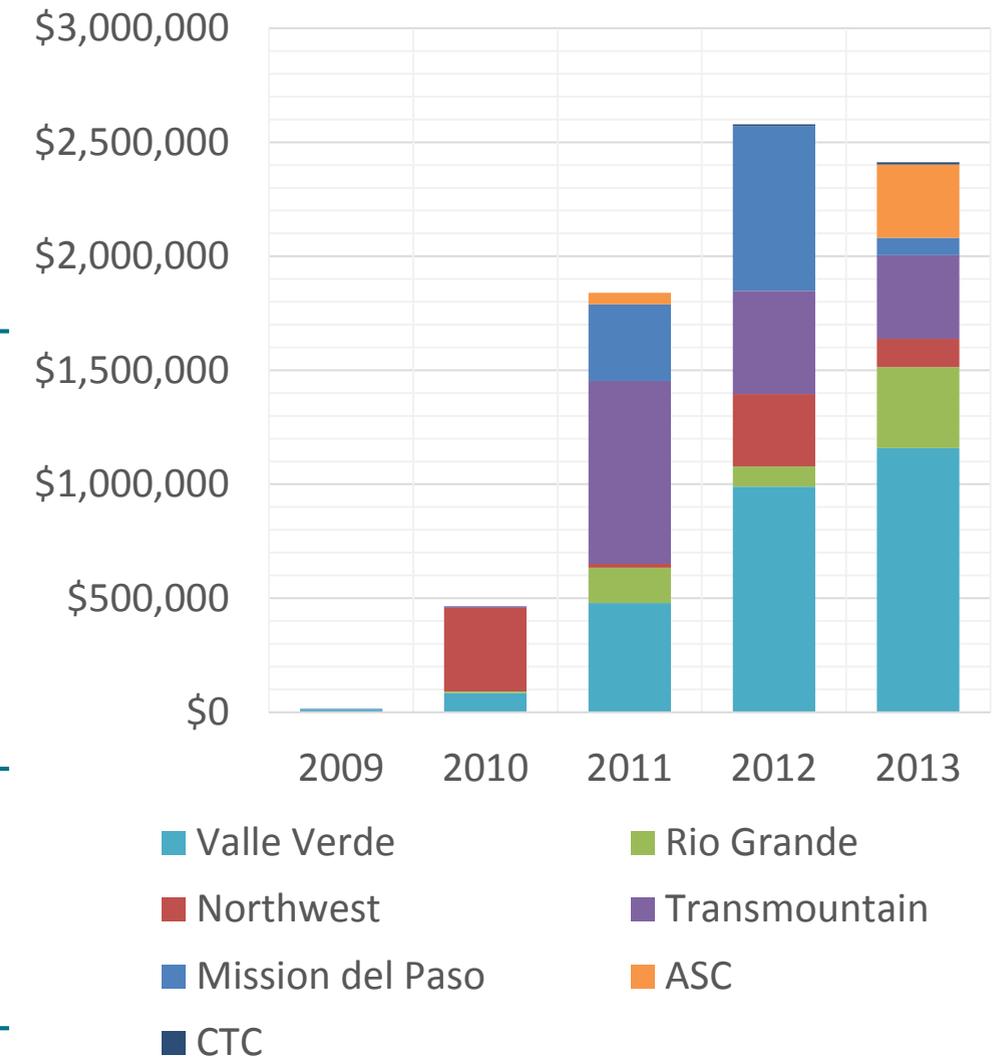
Year Life Cycle Forecast

| | |
|--|--------|
| 1. Add capital renewal where building systems will reach end of life. (Site, Roofing, Exterior, Structural, Interior, Heating + Ventilation, Plumbing, Electrical, Fire/Life Safety, Technology, Vertical Circulation, Equipment) | \$7.3M |
|--|--------|

Total

\$90.7M

Life Cycle Forecast by Campus



Facilities. You've Been Busy! Major Projects Completed 2007-2012

Major Renovation/New Construction

| Year | Campus | Project |
|------|--------|---|
| 2007 | VV | Early College Modular Buildings |
| | ASC | "B" Building Major Classroom/Office Renovations for Workforce and CE |
| 2008 | ASC | "C" Building Auto Shop |
| | VV | Physical Plant Office Remodel |
| | TM | Early College Modular Buildings |
| | NW | Early College Modular Buildings |
| 2009 | ASC | "A" Building Offices for Texas Tech College of Architecture |
| | ASC | "A" Building Culinary Arts Catering Kitchen |
| | ASC | "A" Building Offices of International Education Program |
| | ASC | "B" Building Culinary Arts Classrooms, Kitchen Labs, Offices, Storage, Restaurant |
| | VV | ATC-4 Classroom/Offices for Fire Tech |
| | VV | Student Service Center Remodeled 100A, 100 B |
| 2010 | VV | Grounds House converted to Carpentry Workshop |
| | NW | Education Services Center, Santiago Rodriguez Head Start & Early Start Center |
| | NW | Remodel Cafeteria |
| | MdP | Remodel Cafeteria |
| | All | Re-lamping as part of SCORES |
| | All | HVAC Control Modifications as part of SCORES |
| | All | Water Conservation/low-flow toilet/ SCORES |

| Year | Campus | Project |
|-------------|--------|--|
| 2011 | ASC | "A" Building room A157 Remodel for AVP of Budget and Financial Services |
| | MdP | Room C119 Remodel for Math Emporium |
| | NW | New Cooling Tower |
| | RG | New Chiller and Cooling Tower |
| | MdP | New Chiller |
| | TM | New Chiller |
| | NW | LRC Addition to existing Library |
| | RG | Building 4090 renovated for Math Emporium |
| | RG | Acquire and remodel Stanton Building |
| | TM | Building 3025, Rooms 1136-1137A. Labs, offices, classroom and storage area for Math Emporium |
| 2012 | TM | Building 3050 remodel for Science classrooms, labs and offices |
| | VV | Administrative Building new Student Union area with study and game areas |
| | VV | Math Emporium Addition |
| | VV | Advanced Technology Center installed solar panels |
| In Progress | VV | Enrollment Services Building. 2013 Completion |
| | | Facility for Architecture Program |

Routine + Preventative Maintenance

- HVAC Preventative Maintenance Program
- Roof Maintenance Program
- Campus Zone Maintenance Program
- Grounds Weed Control Program
- Campus Weekly Inspections
- Campus Monthly Inspections
- Vehicle Maintenance Program
- Waste Disposal Management
- Grease Traps

Facilities—Our Task. District-Wide Building Condition + Building System Analysis

Building Condition Analysis

- Review quality of spaces, focus on **Student Success**
- Review code compliance
 - ADA
 - Life safety
 - International Building Code
- Analyze entries and common areas (interior and exterior)
- Review interior elements (restrooms, door hardware, handrails, means of egress, finishes, signage, elevators)
- Review quality of indoor and outdoor spaces and the potential for improvement.
- Review large meeting or gathering spaces

Mechanical + Electrical Analysis

- Only 20% of buildings have fire sprinklers
 - Fire life safety (sprinklers) a must
- On-going replacement of aging equipment
 - 80% of Chiller tonnage has been replaced
 - 20% of Boiler systems have been replaced
- Replace/repair life safety egress lighting and fire alarm systems
- Replace defective/damage lighting fixtures/electrical panels/transformers



Align with Other Studies and Ongoing Analysis

- 2012 Facilities Master Plan
- 2008 Magellan Report
- Educational Adequacy (Ongoing with Sextant + FP&C)

Technology. What Are We Hearing?



IT

- **Wired network transmission performance complaints**
- **Wireless access in common areas and not universal**
- **Data Center access, quality and security issues**
- **Telecommunications rooms varied in size, maintaining temperature, cable administration, ladders, labeling, access, and security**



AV

- **More smart classrooms needed--reduce cart deliveries**
- **Support for more BYOD**
- **Acoustics issues some rooms**
- **Classroom management software/ lecture capture?**
- **Interest in active learning**
- **Skype, WebEx, video-conferencing needs coordination**



Security

- *Surveys indicate safety concerns. **Lack of cameras in corridors and in bldgs.***
- *More **exterior cameras at appropriate height.***
- *Address **lock-down capability. Classrooms cannot lock from inside***
- ***Areas of refuge during an active shooter not adequate***
- ***Emergency telephones***



Education Adequacy

- **Single sign-on and password issues**
- **Increase remote access to hardware, software, or internet**
- **Library and open labs high utilized technology hubs**
- **Some classrooms/labs out of standard and supported locally**
- **Need more informal learning spaces, with BYOD charging**
- **More e-book adoption**

Technology. AV and Classroom Technology.

- *Many classrooms lack instructional technology or instructor computer.*
- *High percentage of smart cart*
- *Some classrooms are not within District standards. Most integrated classrooms analog only*
- *Some room proportions do not provide proper viewing angles of all visual display surfaces.*
- **Need convenient power outlets** *locations for student devices.*
- **Wireless access limited to common areas and not ubiquitous.**
- *Noted some antiquated computer desktops running unsupported applications/operating systems.*
- **Existing displays in common spaces under or not utilized.**



Signage & Wayfinding. Kick-Off Meeting/Goal Setting.



- Enhance the **District brand** through the signage and wayfinding project.
- Reinforce the strong **sense of pride** from the campus staff and their personal investment of individual student support and growth.
- Reinforce **cohesion between the communication medias** for the district and individual campuses (print, web, physical campus)
- Create a **landmark entry and welcome statement** for the main entry at **each campus** for students, staff, faculty, and community at large.
- Develop **clear campus identification and directional information** within each campus for students, staff, faculty, and community.
- Create **cohesion and connectivity** between all campus locations, especially since many students that travel between campuses for their course work.

Signage & Wayfinding. Summary.

Master Plan Summary

A. The Graphics Standards

Provides the guidelines for implementation of logo graphics, color palette, typography and marketing tools.

B. Institutional Experience Initiatives

Provides the insight on district wide and campus specific focus for the experiential enhancements.

C. The Existing Signage Standards

Provides the process of sign requests, technical production and sign shop capabilities for the overall district.

Signage Approach

Develop a clear, concise cohesive, sustainable site signage program that:

- **Defines the border of each campus**
- *Efficiently and safely directs students, faculty, staff and the community to parking*
- *Once the users are parked, a more detailed layer of wayfinding information is presented in the form of pedestrian directionals.*

Aesthetics, flexibility, maintenance and cost effectiveness of signage to serve the campuses into the future and reinforce the district with a strong identity

Elements of the Plan

1. **Sign Type Hierarchy** in response to the needs of the district, each campus and their unique characteristics
2. **Sign Location Plan** for the major sign types on each campus
3. **A Color Palette** developed in relationship to graphic standards
4. **A Typography Palette** developed in relationship to graphic standards
5. **A Materials Palette** developed to describe the intent of materials and structures to be used in the design of the actual structures
6. **A Standards Criteria** developed as an overarching guide to the initial signage design + implementation