

southwestern community college district
facilities master plan

april 2013

VISION 2025



SOUTHWESTERN COLLEGE

CW/P
hpi

Message from the Superintendent / President

Southwestern Community College District

Institutional Mission, Vision & Values

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CHAPTER 1

INTRODUCTION TO THE FACILITIES MASTER PLAN (FMP)

INTRODUCTION TO THE FMP

Introduction to the Facilities Master Plan (FMP)

OVERVIEW

The Facilities Master Plan provides a current perspective for future academic and support services space, buildings and overall college/campus core amenity improvements. As a companion document to the Educational Master Plan, the FMP supports the development of the institution through the year 2025. The recommendations developed in this plan will depend upon and may require additional consideration in future planning. The Plan becomes a framework for campus development and addresses the following objectives.

- Create a functional and usable space/facilities plan based on the EMP that updates the previous assessment for space identified in the 2008 Southwestern Educational and Facilities Master Plan.
- Review and assess the current conditions of the college and the higher education centers related to the academic and support service programs and validate through quantifiable measures, the data to support future space needs for the District
- Obtain qualitative input from the campus/center community in support of the EMP and quantitative data from the research resources in the District.
- Match space needs with the curriculum, create modern teaching facilities and learning environments, and provide modern support services sufficient to serve students needs.
- Provide an overview for infrastructure planning, the development of campus standards and design guidelines, address deferred maintenance and general campus improvements.
- Evaluate traffic circulation and pedestrian way-finding with a goal of enhancing student access and student safety

- Be a resource for decision making in support of the distribution of Measure R Bond monies for current capital projects, as well as providing additional opportunities for state funding.
- Produce a well conceived and well justified plan for capitol outlay projects that are an outcome of a sound master planning process.

ASSESSMENT

Planning as a process should be both operational as well as strategic. The process must also incorporate existing planning as well as offering new recommendations based on recent District/College analysis. A planning model was generated to address the District's capacity for generating future Weekly Student Contact Hours (WSCH) and achieved enrollment growth. The model was based on the demographics of the effective service area and the ability of the District to attract new students. It is anticipated that the recommendations developed in this plan will depend upon and require additional consideration in future planning.

- Determine space tolerance thresholds for current buildings on campus and at the centers and to evaluate the types of spaces offered, their capacity for modification (including expansion), and their ability to accommodate future growth of the programs served
- Determine the future space needs of the academic and support services programs and establish a curriculum baseline composed of Weekly Student Contact Hours (WSCH), the number of sections offered, the number of enrolled students per class section, and the distribution of lecture versus laboratory hours. When viewed by discipline, a calculated need was established. Using this analysis, plus the historic trends of previous District growth,

provide a growth factor to be applied to future development of each program of instruction and support services of the institution

- Access the capacity to reuse some existing buildings that were vacated as a result of new construction projects
- Determine the impact on the user-constituency groups. The assessment process focuses on the impacts and possible displacement of personnel and functions, the requirements for any swing space during construction/renovation phases, additional financial implications to the District due to possible secondary effects, and the ultimate impact on students and staff
- Following the assessment, the process assists the District in its decision making related to available options to the building/facility program

OUTCOMES

Planning was conducted through a collaborative planning process to update the Facilities Master Plan. Focus group interviews and questionnaires involved capturing the information necessary to evaluate a facilities condition plus the possible growth needs anticipated over the next 10 -15 years. These assumptions became the building blocks of the final “action plan” for facilities development.

- The capacities of the programs of instruction, the evaluation of space needs were viewed from both a quantitative and qualitative perspective
- The building facilities program identifies recommended new construction, renovation for reuse, modernization and possible secondary effects
- Student access and circulation connected to parking on

campus along with the impact of pedestrian circulation was assessed and suggested modifications proposed

- Estimated expansion and centralization of support service elements were centralized and the services evaluated to address the development of related new technologies
- New construction projects were proposed to provide opportunities to improve space efficiencies
- Phased sequencing patterns minimized the need for on-campus swing space for interim use
- The scope involved a review of previous projects completed and those projects remaining in the queue.
- The establishment of a direction for additional construction and/or remodeling projects was proposed.
- As part of the process it became necessary to identify key elements in each project and associate them with the discipline/department needs
- In addition to facilities, a series of site improvement projects were identified to enhance the campus environment and integrate campus access, egress and student movement on-campus.

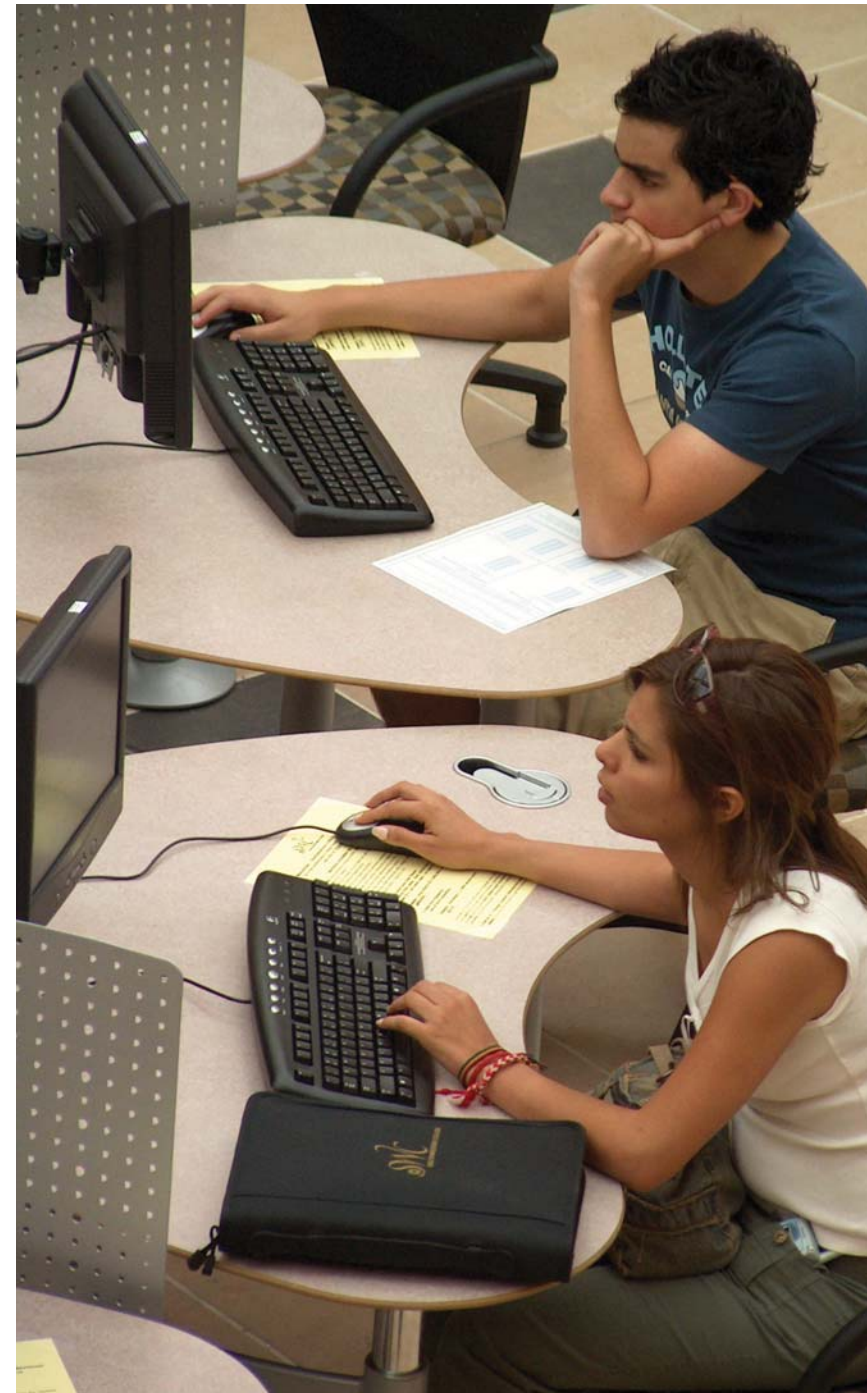
The background features a detailed technical drawing of a gear mechanism. A large gear with a gear rack is positioned on the left side. A series of smaller gears are arranged in a train, connected to the large gear. The drawing is rendered in a light, golden-brown color against a white background.

CHAPTER 2

LINKING TO THE EDUCATIONAL MASTER PLAN (EMP)

LINKING TO THE EMP

Linking to the Educational Master Plan (EMP)



OVERVIEW

Linking the Educational Master Plan's goals, strategies, and productivity to space quantification completes the process and balances the current and future curriculum, instructional delivery modes, effective learning environment, and necessary support structures.

While the current and immediate future economic indicators are somewhat uncertain and the district will need to address declining financial support, it is anticipated the District will return to positive growth in the foreseeable future. By 2015, as finances return to the new norm, new student enrollments should begin to expand and the District return to a more positive financial perspective and pattern of growth. Planning must address both long-term and well as meeting short-term goals.

The Facilities Master Plan relied on and was guided by the findings in the Educational Master Plan. Primary among those findings were the following consideration:

- The characteristics of the District's effective service area
- The District's course and program reviews as well as institutional effectiveness evaluations
- The potential for growth in the area
- The need for additional and/or better configurations of space into the future

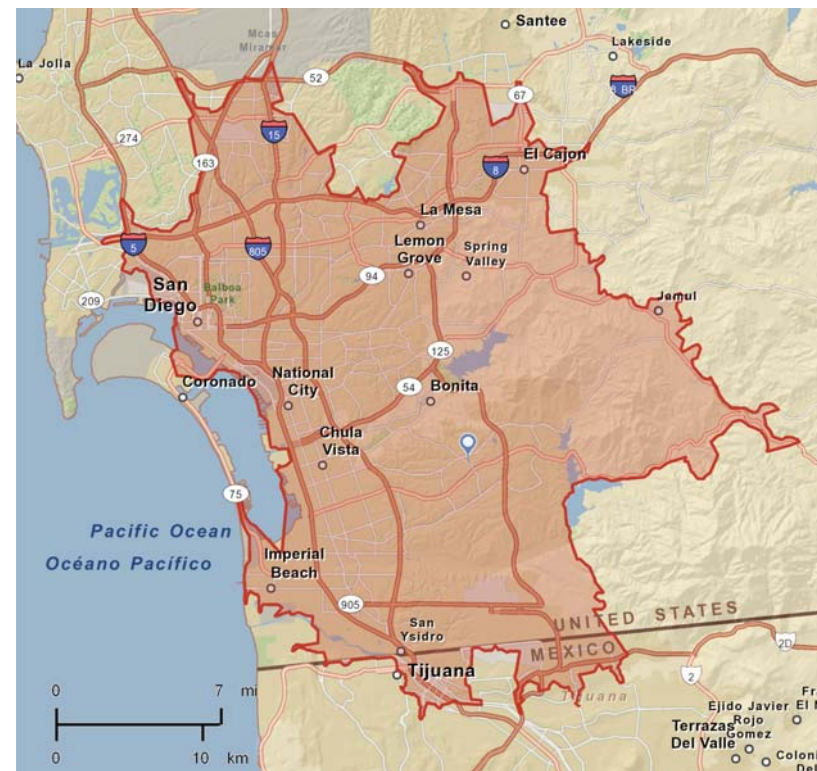
CHARACTERISTICS OF THE EFFECTIVE SERVICE AREA

Based on an analysis of residential zip codes reported by enrolled students, the vast majority of students live within a drive time of 20-minutes from the Chula Vista campus. This area comprises the effective service area of the college. The key characteristics of this effective service area are noted below:

- The population was 1,179,286 in 2000. It is projected to be 1,341,698 by 2016. The subset of the area that is the official College district area alone will reach approximately 548,000 in 2020 and 701,000 by 2050. That represents a 51% change from the 2008 population of 462,787 in the official district area alone.
- The annual rate of population change is projected at 69%, slightly above the San Diego County projection. The median age projection at 33.5 years is two years younger than the County projected median age in 2016.
- The area for greatest growth is Otay Mesa followed by Barrio Logan, which is outside the official College district area. The Otay Mesa growth depends upon the actual development of San Diego City land in two high-density residential areas described in the updated 2011 Community Plan.
- There are pockets of poverty and unemployment in the district service area, notably in National City, Imperial Beach and Lemon Grove.
- The effective service area was 37% Hispanic in 2000 and is projected to become 47% Hispanic by 2016.
- Approximately 43% of the adult population age 23+ in the effective service area is a high school graduate or less. Around 46% of the adult population in this area has only a high school diploma or some college courses, but they do not have a college degree.

- The California Department of Finance projects an annual 18% decrease in the number of high school graduates between 2009-10 and 2020-21 in San Diego County. However, a gradual increase in graduates is expected to start in 2016-17 and continue to 2020-21.
- In the effective service area 16% of the population in 2010 was in the age range 15 to 24. It is projected that the portion of the population in this age range will drop by only 0.8% by 2016.

Effective Service Area



SUMMARY

- The rate of population growth will be a potentially strong point for the College going forward. The County is projected annually to grow 0.67%. There will be some new residents who are not familiar with the College or its Higher Education Centers and should be reached with a marketing message. From 2011 to 2016 the population will rise. Approximately 17,200 people per year are projected to enter the county during this period.
- Residents have moderate incomes, comparable to the state median, but many will have to sacrifice in order to attend college.
- The near-term (2014-15 to 2016-17) leveling out in high school graduates throughout the county suggests there will not be growing numbers of very young adults to accommodate at the College, but there will remain a steady stream of younger students. Beyond 2018 the projected number of graduates increases sharply suggesting the possibility of much younger student populations in the long term.
- The educational attainment percentages among adults 25 years or older indicates that at least 44% of the adults in the effective service area are candidates for postsecondary education.

CHAPTER 3

FUTURE PROGRAM OF INSTRUCTION

FUTURE PROGRAM OF INSTRUCTION

Future Program Of Instruction



PHASE ONE: THE BASELINE

Forecasting the future program of instruction is related to the determination of Weekly Student Contact Hours (WSCH). While curricular content cannot be accurately predicted to 2025, certain assumptions may be made that are pertinent to the long-range forecasting process. It is assumed that the educational mission will remain somewhat consistent with past practice. With an estimate of projected WSCH and projected enrollments, the number of sections that are necessary to support this WSCH can be predicted relationally. Following the forecasting process, the projected WSCH is then correlated with capacity. Capacity is viewed as the necessary and appropriate space identified in the state standards to service the forecasted WSCH. While state standards of capacity are critical to the establishment of predicted space needs, all planning must also address the adequacy of the spaces to create an effective learning environment. This process forms the basis of the forecasting efforts that follow.

The fall 2011 semester was used as a starting point with the program of instruction providing a snapshot in time that served as historical perspective when compared to the previous data and it represented the most complete analysis available at the time. To address the capacities for the future, a planning model was created. This planning model, or "baseline", provided the foundation from which a future program of instruction could be projected.

This baseline is captured in summary form in the following diagrams. The key elements include the number of sections offered, the total enrollments, the average seats per section, the total WSCH, the full-time equivalent students (FTES), and the total lecture and laboratory hours.

SOUTHWESTERN COLLEGE CHULA VISTA CAMPUS

Fall 2011 Baseline Summary

- 1,603 course offerings, 178,450 WSCH, and 6,001 FTES
- Average section size – 34.33 students
- 77% lecture and 23% laboratory hours
- 81% of Curriculum represents General Education/Transfer
- 1.5% Non-Credit, Continuing Education WSCH
- College produces 80% of District WSCH/FTES

School	Section Numbers	Enrolled Seats	Seats / Section	WSCH	FTES	Lecture Hours	Lab Hours	% Sections	% WSCH
Arts & Communication	206	6,589	31.99	23,013	767	540	383	12.9	12.9
Health, Exercise Science & Applied Tech	284	8,866	31.22	30,424	1,067	483	633	17.7	17.0
Language & Literature	354	9,678	27.34	37,859	1,262	1,355	10	22.1	21.2
Mathematics, Science & Engineering	317	10,808	34.00	42,571	1,419	960	348	19.8	24.0
Social Science, Humanities & Business	408	14,245	34.91	41,958	1,398	11,276	2,912	25.5	23.5
Non-Credit	34	4,852		2,625	88	0	0	2.1	1.4
Total	1,603	55,038	34.33	178,450	6,001	14,614	4,286	100	100

HIGHER EDUCATION CENTER OTAY MESA

Fall 2011 Baseline Summary

- 167 course offerings, 15,711 WSCH, and 621 FTES
- Average section size – 23.27 students
- 39% lecture and 61% laboratory hours
- Center focus on Health and Safety – produce 40% of center
- WSCH/FTES
- Programs in Associate Degree Nursing, Vocational Nursing, Surgical Technology, etc. as well as Administration of Justice, Paramedic/EMT, and Fire Technology
- Center produces 7.1% of District WSCH/FTES

School	Section Numbers	Enrolled Seats	Seats Per Section	WSCH	FTES	Lecture Hours	Lab Hours	% Sections	% WSCH
Arts & Communication	2	58	29.00	201	6	4	2	1.2	1.0
Health, Exercise Science & Applied Tech	6	115	19.17	508	17	15	38	3.6	3.0
Language & Literature	8	209	26.13	916	31	34	0	3.8	6.0
Mathematics, Science & Engineering	17	496	29.18	2,169	72	51	39	10.2	14.0
Social Science, Humanities & Business	45	1,207	26.82	4,880	162	124	106	26.9	31.0
Health Occupations	76	1,529	20.12	6,356	212	134	426	45.5	40.0
Other: Insurance/Leadership	13	273	21.00	681	21	36	0	7.8	4.0
Total	167	3,887	23.27	15,711	521	398	611	100	100

HIGHER EDUCATION CENTER NATIONAL CITY

Fall 2011 Baseline Summary

- 184 course offerings, 13,917 WSCH, and 463 FTES
- Average section size – 24.87 students
- 69% lecture and 31% laboratory hours
- Program emphasis on Dental Hygiene and Medical Assisting
- General Education programs produce 69% of Center WSCH and Health Occupations produce 24% WSCH
- Space available for Small Business Operation
- Center produces 6.2% of District WSCH/FTES

School	Section Numbers	Enrolled Seats	Seats Per Section	WSCH	FTES	Lecture Hours	Lab Hours	% % Sections	WSCH
Arts & Communication	9	275	30.56	1,029	34	27	2	4.9	7.4
Health, Exercise Science & Applied Tech	18	336	18.67	878	29	20	7	9.8	6.3
Language & Literature	18	510	28.33	2,156	72	74	0	9.8	15.5
Mathematics, Science & Engineering	28	883	31.54	3,352	112	85	21	15.2	24.1
Social Science, Humanities & Business	39	1,093	28.03	3,079	103	105	11	21.2	22.1
Health Occupations	65	1,270	19.54	3,333	111	79	137	35.3	24.0
Non-Credit	7	210	30.00	90	3	0	0	3.8	0.6
Total	184	4,577	24.87	13,917	463	390	178	100	100

HIGHER EDUCATION CENTER SAN YSIDRO

Fall 2011 Baseline Summary

- 168 course offerings, 13,783 WSCH, and 459 FTES
- Average section size – 25.81 students
- 84% lecture and 16% laboratory hours
- 80% of instructional hours are General Education offerings
- Program emphasis on General Education/Transfer and Child Development
- Center produces 6.2% of District WSCH/FTES

School	Sections Number	Enrolled Seats	Seats Per Section	WSCH	FTES	Lecture Hours	Lab Hours	% % Sections	WSCH
Arts & Communication	13	330	25.38	1,111	37	28	16	7.7	8.1
Health, Exercise Science & Applied Tech	9	215	23.89	659	22	12	15	5.4	4.8
Language & Literature	50	1,247	24.94	4,870	162	183	8	29.8	35.3
Mathematics, Science & Engineering	18	624	34.67	2,393	80	67	0	10.7	17.4
Social Science, Humanities & Business	78	1,921	24.63	4,750	158	187	50	46.4	34.5
Total	168	4,337	25.81	13,783	459	477	89	100	100

PHASE TWO: PROJECTIONS

The projections for future programs of instruction are not intended as parameters for the curriculum and/or actual numbers of sections to be offered in a given term, but rather to provide a perspective of what the current curriculum would look like if extended forward. Whatever the future curriculum becomes, the need for space would be still governed by specific amounts of lecture, laboratory and support service space. Growth for the benchmark years of 2015, 2020 and 2025 was projected at an annual rate of 2.57%.

The space projections make the jump from Weekly Student Contact Hours (WSCH) to the space and facilities necessary to support that WSCH. Starting with the fall 2011 baseline, the capacity to generate WSCH has been converted into State of California standards necessary to service the necessary lecture and laboratory functions. The scope includes a balance between the current space each program occupies and the projected need for programmatic space for the future.

For the purpose of this plan, a factor of 18 assignable square feet (ASF) per student station was used to estimate lecture classroom space need. While the state standard for lecture is currently 15 ASF per student station, this number has proved to be inadequate for both construction and instructional purposes. Due to modern classroom furniture types, technology considerations, teaching modalities and classroom orientation, the more appropriate factor is 18 to 20 ASF.

Tables 2.1 – 2.4 depict projected space needs in assignable square feet (ASF) for the benchmark years 2015, 2020, and 2025. The tables represent a summary of the projected assignable square feet (ASF) capacity for the future program of instruction by “Schools”. While the forecast is presented in summary form, the actual process was conducted at the discipline/program level. The capacity to generate WSCH was used as the key element for identifying the amount of lecture and laboratory space required to support future programs of instruction.

SOUTHWESTERN COLLEGE CHULA VISTA CAMPUS

The summary analysis of space deficit indicates that this campus has an overall shortage of lecture classroom space needs of approximately 33,600 ASF. While the bottom line summary of laboratory classrooms appears adequate, upon examination of the detail by discipline/program, there is a shortage of laboratory spaces in Mathematics, Science & Engineering and Arts & Communication of slightly over 12,000 ASF.

Table 2.1

Southwestern College	Current 2011	Projected 2015	Projected 2020	Projected 2025
<i>FTES</i>	6,001	6,222	7,112	7,663
<i>WSCH Lecture</i>	135,109	144,083	165,184	188,276
<i>WSCH Laboratory</i>	40,717	42,571	48,171	55,672
<i>WSCH Total</i>	175,826	186,654	213,355	243,948
<i>ASF Lecture</i>	61,739	73,266	83,204	95,339
<i>ASF Laboratory</i>	108,912	71,825	81,617	93,484
<i>ASF Other</i>	5,440	0	0	0
<i>ASF Total</i>	176,091	145,091	164,821	188,823
<i>Number of Sections</i>	1,603	1,654	1,817	2,045
<i>Seats per Section</i>	34	34	35	35

Table 2.1

School	Current				Projected								
	Fall Sem 2011				2015			2020			2025		
	Lec ASF	Lab ASF	Other ASF	Total ASF	Lec ASF	Lab ASF	Total ASF	Lec ASF	Lab ASF	Total ASF	Lec ASF	Lab ASF	Total ASF
<i>Arts & Communication</i>	9,988	27,265	3,940	41,196	7,451	24,134	31,585	8,440	26,634	35,074	9,619	30,730	40,349
<i>Health, Exercise Science & Tech</i>	5,883	38,552	0	44,435	7,447	12,764	20,211	8,690	14,809	23,499	10,164	17,362	27,526
<i>Language & Literature</i>	14,273	5,376	508	20,157	20,764	647	21,411	23,377	777	24,154	26,318	849	27,167
<i>Mathematic, Science & Engineering</i>	13,883	27,663	0	41,546	17,299	26,044	43,343	19,102	29,711	48,813	21,623	33,293	54,916
<i>Social Science, Humanities & Business</i>	15,481	7,225	0	22,706	18,337	4,167	22,504	21,199	4,757	25,956	24,747	5,645	30,392
<i>Child Dev, Library, Study Skills</i>	2,231	2,831	992	6,054	1,968	4,069	6,037	2,396	4,929	7,325	2,868	5,605	8,473
<i>Campus Total</i>	61,739	108,912	5,440	176,094	73,266	71,825	145,091	83,204	81,617	164,821	95,339	93,484	188,823

HIGHER EDUCATION CENTER OTAY MESA

There is no specific space need for lecture classroom space at this time and out to 2025. However, there will be a need for as much as 13,000 ASF in laboratory classrooms closely tied to programs in Safety and Allied Health on campus (Nursing programs – 6,500 ASF, Administration of Justice – 2,000 ASF, Fire Science and EMT – 4,500 ASF).

Table 2.2

Table 2.2

Otay Mesa HEC	Current 2011	Projected 2015	Projected 2020	Projected 2025
FTES	522	575	626	728
WSCH Lecture	7,685	8,482	9,070	10,779
WSCH Laboratory	8,026	8,773	9,708	11,046
WSCH Total	15,711	17,255	18,778	21,825
ASF Lecture	9,060	4,364	4,671	5,553
ASF Laboratory	10,727	18,779	20,182	23,650
ASF Other	4,970	0	0	0
ASF Total	24,757	23,143	24,853	29,203
Number of Sections	168	170	170	178
Seats per Section	23	25	30	34

School	Current				Projected								
	Fall Sem 2011				2015			2020			2025		
	Lec ASF	Lab ASF	Other ASF	Total ASF	Lec ASF	Lab ASF	Total ASF	Lec ASF	Lab ASF	Total ASF	Lec ASF	Lab ASF	Total ASF
Arts & Communication	0	0	0	0	65	215	280	74	245	319	86	281	367
Health, Exercise Science & Tech	0	1,320	1,470	2,790	289	2,418	2,707	303	2,481	2,784	348	2,851	3,199
Language & Literature	0	0	0	0	560	0	560	629	0	629	647	0	647
Math, Science & Engineering	0	3,745	0	3,745	806	2,451	3,257	851	2,558	3,409	1,026	2,939	3,965
Soc Sci, Humanities & Bus	0	0	0	0	1,292	3,281	4,573	1,432	3,692	5,124	1,682	4,260	5,942
Health Occupations	0	5,000	3,500	8,500	985	10,414	11,399	964	11,206	12,170	1,284	13,319	14,603
Other: Insurance/Leadership				0	367	0	367	418	0	418	480	0	480
General Lecture/Lab	9,060	662		9,722									
Campus Total	9,060	10,727	4,970	24,757	4,364	18,779	23,143	4,671	20,182	24,853	5,553	23,650	29,203

HIGHER EDUCATION CENTER NATIONAL CITY

The lecture classrooms at the National City HEC appear adequate through the year 2025. However, there is a deficit of approximately 3,500 ASF in laboratory space to support the current programs in Medical Laboratory Technology and Medical Office Professional.

Table 2.3

National City HEC	Current 2011	Projected 2015	Projected 2020	Projected 2025
<i>FTES</i>	464	490	543	639
<i>WSCH Lecture</i>	10,810	11,597	12,762	14,946
<i>WSCH Laboratory</i>	3,017	3,100	3,417	4,101
<i>WSCH Total</i>	13,827	14,697	16,179	19,047
<i>ASF Lecture</i>	9,617	5,969	6,574	7,691
<i>ASF Laboratory</i>	6,588	7,591	8,348	10,022
<i>ASF Other</i>	0	0	0	0
<i>ASF Total</i>	16,205	13,560	14,922	17,713
<i>Number of Sections</i>	184	176	190	205
<i>Seats per Section</i>	25	28	30	34

Table 2.3

Location	Current				Projected								
	Fall Sem 2010				2015			2020			2025		
	Lec ASF	Lab ASF	Other ASF	Total ASF	Lec ASF	Lab ASF	Total ASF	Lec ASF	Lab ASF	Total ASF	Lec ASF	Lab ASF	Total ASF
<i>Arts & Communication</i>	0	0	0	0	517	184	701	591	210	801	680	241	921
<i>Health, Exercise Science & Tech</i>	0	1,909	0	1,909	432	1,162	1,594	489	1,195	1,684	587	1,573	2,160
<i>Language & Literature</i>	0	0	0	0	1,224	0	1,224	1,326	0	1,326	1,522	0	1,522
<i>Math, Science & Engineering</i>	0	1,719	0	1,719	1,509	1,337	2,846	1,678	1,334	3,012	1,979	1,754	3,733
<i>Soc Sci, Humanities & Bus</i>	0	0	0	0	1,429	300	1,729	1,567	344	1,911	1,860	395	2,255
<i>Health Occupations</i>	0	2,960	0	2,960	858	4,608	5,466	923	5,265	6,188	1,063	6,059	7,122
<i>General Lecture/Lab</i>	9,617	0	0	9,617									
Campus Total	9,617	6,588	0	16,205	5,969	7,591	13,560	6,574	8,348	14,922	7,691	10,022	17,713

HIGHER EDUCATION CENTER SAN YSIDRO

The San Ysidro HEC space projected need for additional facilities indicates a shortage of 4,000 ASF in lecture classrooms and 3,700 ASF in laboratory space by the year 2025. This will require a new facility that could accommodate an additional 10 lecture classrooms, a larger open computer lab, and significant space to accommodate the expanding Child Development Program.

Table 2.4

San Ysidro HEC	Current 2011	Projected 2015	Projected 2020	Projected 2025
<i>FTES</i>	459	502	550	636
<i>WSCH Lecture</i>	12,045	13,151	14,389	16,666
<i>WSCH Laboratory</i>	1,738	1,897	2,123	2,415
<i>WSCH Total</i>	13,783	15,048	16,512	19,081
<i>ASF Lecture</i>	4,548	6,772	7,407	8,582
<i>ASF Laboratory</i>	2,199	4,712	5,240	5,917
<i>ASF Other</i>	2,188	0	0	0
<i>ASF Total</i>	8,935	11,484	12,647	14,499
<i>Number of Sections</i>	168	170	170	178
<i>Seats per Section</i>	26	28	30	34

Table 2.4

Location	Current Fall Sem 2011				Projected								
	Lec ASF	Lab ASF	Other ASF	Total ASF	2015			2020			2025		
	Lec ASF	Lab ASF	Other ASF	Total ASF	Lec ASF	Lab ASF	Total ASF	Lec ASF	Lab ASF	Total ASF	Lec ASF	Lab ASF	Total ASF
<i>Arts & Communication</i>	0	669	0	669	376	1,109	1,485	430	1,273	1,703	500	1,477	1,977
<i>Health, Exercise Science & Tech</i>	0	820	2,188	3,008	418	1,503	1,921	473	1,573	2,046	544	1,632	2,176
<i>Language & Literature</i>	0	0	0	0	2,669	248	2,917	2,887	283	3,170	3,347	334	3,681
<i>Math, Science & Engineering</i>	0	0	0	0	1,438	0	1,438	1,471	0	1,471	1,690	0	1,690
<i>Soc Sci, Humanities & Bus</i>	0	710	0	710	1,871	1,852	3,723	2,146	2,111	4,257	2,501	2,474	4,975
<i>General Lecture/Lab</i>	4,548	0	0	4,548			0			0			
<i>Campus Total</i>	4,548	2,199	2,188	8,935	6,772	4,712	11,484	7,407	5,240	12,647	8,582	5,917	14,499



CHAPTER 4

SOUTHWESTERN COMMUNITY
COLLEGE DISTRICT TODAY

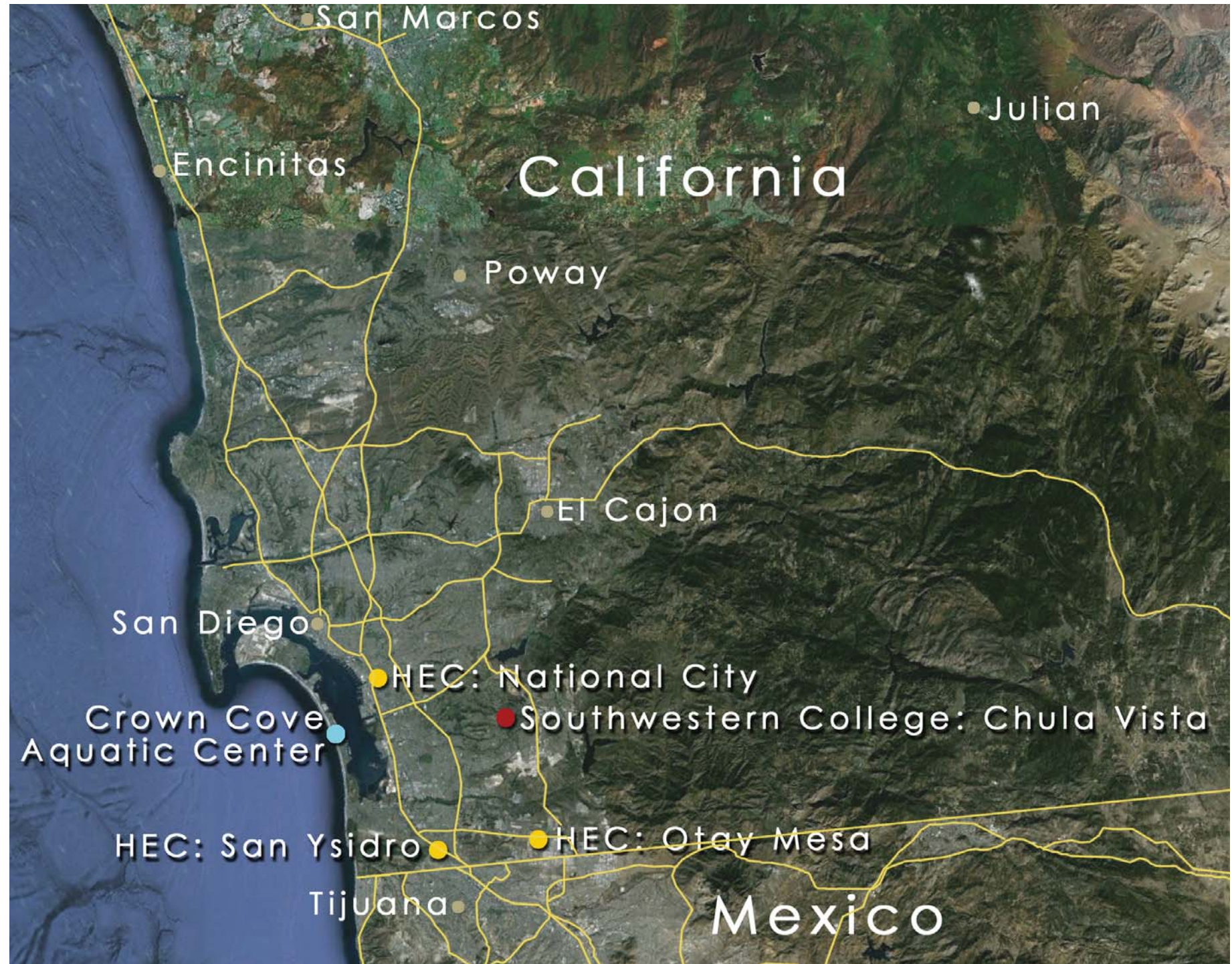
SWCCD
TODAY

Southwestern Community College District Today

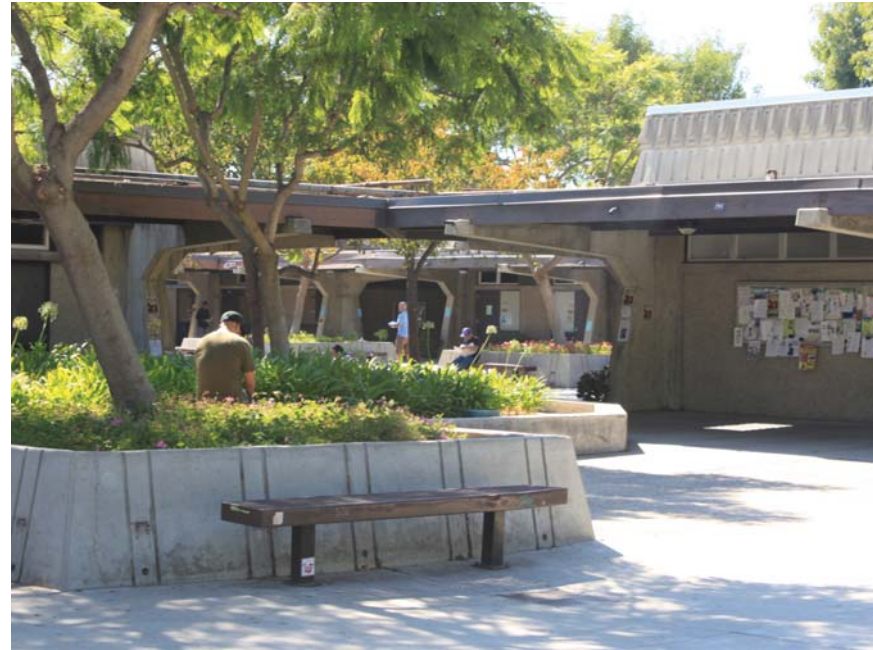
OVERVIEW

Southwestern College is comprised of the original 156 acre Chula Vista Campus and three higher education centers in San Ysidro, National City and Otay Mesa.

In addition to the Chula Vista Campus and its Centers, Southwestern College provides educational opportunities at multiple extension sites throughout the District and operates an Aquatic Center in Coronado. These sites are not District owned and are therefore not addressed in the Facilities Master Plan.



- Southwestern College at Chula Vista
- Southwestern College Higher Education Center
- Southwestern College Extension Site



CHULA VISTA CAMPUS

The SWCC Chula Vista Campus occupies 156 acres at the southwest corner of Otay Lakes Road and H Street in the City of Chula Vista

The northeast edge of the campus fronts Otay Lakes Road which serves as the public or front door to the campus. Limited access is provided from H Street on the northern edge of the campus. The balance of the campus perimeter abuts single family residential neighborhoods to the south and west.

The campus is generally defined by a developed, centralized academic core ringed by a two-way loop road and parking. Separated from the academic core by the ring road are athletic fields and support facilities which occupy a significant portion of the northern and western edges of the campus, and the original CTE (horticulture and automotive) and Maintenance / Operations facilities southwest of the core.

In recent years, as the campus has grown, development has occurred outside of the academic core including administrative offices, temporary classrooms and a Child Development Center. These facilities, together with additional surface parking, occupy the southwest quadrant of the campus.

Approximately 11.5 acres at the north corner of the campus fronting the Otay Lakes Road and H Street intersection, as well as approximately 8.5 acres at the southern edge of the campus abutting adjoining residential neighborhoods, are undeveloped.

The campus site generally slopes from the south to the north with significant grade differences between the academic core and the parking to the south / southeast (approximately 8 - 18 feet) as well as between the academic core and the sports facilities and undeveloped area fronting Otay Lakes Road and H Street (approximately 45 feet). These grade differences create ADA and universal accessibility issues / considerations.



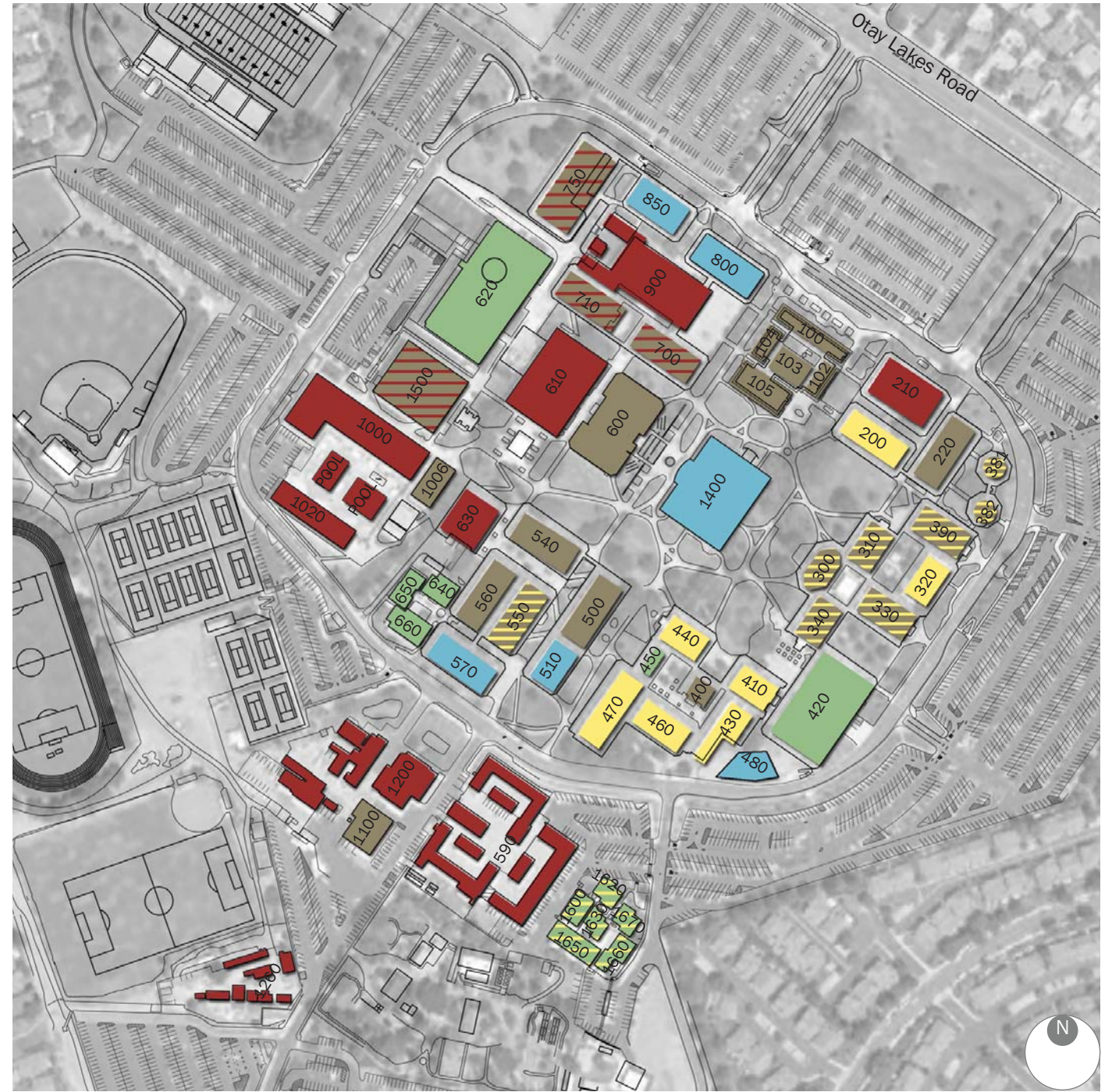
● Educational
 ● Residential
 ● Retail
 ● Religious Institution
 ● Public Park

Building Number	Building Name	Year Built
100	Administration	1965
102	Staff Lounge	1965
103	Classroom	1965
104	Academic Senate	1965
105	Classroom	1971
200	Business	1965
210	Administration	1978
220	Business	1966
300	Science Lecture	1965
310	Biology	1965
315	Animal Storage	1965
316	Greenhouse	1965
320	Life Science	1981
330	Chemistry	1965
340	Physics	1965
381	Exhibit Hall	1967
382	Planetarium	1967
390	Mathematics	1966
400	Office	1965
410	English	1965
420	Academic Success Center	2002
430	Classroom	1979
440	Language	1965
450	Office	1972
460	Behavior Science	1974
470	Social Science	1974
500	Graphics	1965
510	Classroom	1971
540	Electronics	1965
550	Tech/ Human SVC	1974
560	General Classroom	1974
570	Photography Lab	1978
590	Automotive	1971
600	ASO	1965
610	Student Union	1965
620	Learning Resource Center	2002
630	Bookstore	1981
640	Journalism	1999
650	Resource TR	1999
660	Community Service	1999

Building Number	Building Name	Year Built
700	Art	1965
710	Art Gallery	1969
750	Art	1975
850	Music	1975
900	Auditorium	1969
1000	Physical Ed	1965
1006	Women's - Activity	1969
1100	Warehouse	1978
1200	Maintenance	1965
1250	Auto Maintenance	1968
1400	One Stop SSC	1965
1500	Gymnasium	1965
1600	Classroom (Modular)	1991
1620	Classroom (Modular)	1991
1630	Conference (Modular)	1991
1650	Business Operation (Modular)	1991
1660	Classroom (Modular)	1991
1670	Classroom (Modular)	1991
1680	Classroom (Modular)	1991
1700	Team	1972
1710	Concession	1971
1735	Child Development	1998
1800	Horticulture	1986
1810	Greenhouse	1976
1900	Information Booth	1989
2000	Child Development Center	2004

Condition Ranking

- 1
- 2
- 2.5
- 3
- 3.5
- 4
- 4.5
- 5



VEHICULAR ACCESS, CIRCULATION & PARKING

Vehicular Access and Circulation

Vehicular access to the campus is limited to two major arterials, Otay Lakes Road to the east (4 entries) and H Street (1 entry) to the north. Vehicular access to the southwest edge of the campus through the residential neighborhood from Woodcrest Street is limited to emergency vehicles. Over two thirds of the campus perimeter abuts residential neighborhoods without access.

The Otay Lakes Road entries are generally well distributed. The northern most entry southeast of the Otay Lakes Road and H Street intersection is limited to right-in / right-out movements. The southernmost entry is not signalized. The two primary entries, Elmhurst and Gotham, are signalized. All entries would benefit from enhanced signage and a unified, identifiable landscape and entrance character.

The H Street access is signalized however vehicular approach from the west is abrupt and lacks a right hand deceleration lane. This entry lacks appropriate signage and other forms of college branding.

All vehicular entries terminate on a two-way loop road, which circumnavigates the academic core. Parking generally lies outside the loop road and is bifurcated from the academic core. This leads to significant pedestrian and vehicular conflicts (18 striped crossings) as pedestrians attempt to access the campus from parking, considerably slowing vehicular traffic at peak times. The result is congestion and unsafe pedestrian conditions.

The adjacent diagram depicts the current organization of the Chula Vista Campus in a simplistic way: the parking (●) sits outside of the vehicular loop (●) which rings the academic core (●). Pedestrians → are forced to cross the loop road to gain access to the core.

Parking

With the exception of peak enrollment periods the Chula Vista Campus is very adequately parked. One measure of parking adequacy is the ratio of unduplicated student enrollment to the number of on-campus spaces. Today, there are approximately 4,300 parking spaces on Campus. The 2011 unduplicated enrollment for the Chula Vista Campus is approximately 20,330 students. This equates to a current ratio of approximately 4:1.

On-site parking is generally well distributed relative to the intensity of student use and, with the exception of the new lots to the southwest edge of campus, in relative close proximity to the academic core. The bulk of campus parking is currently located along Otay Lakes Road northeast of the academic core (Lots A, B & O) and along the south perimeter of the campus (Lots C & D). Lots O, A, B, C & D account for over 55% of the campus parking; due to access, ease of entry and proximity to academic space, these parking lots are the most frequently used. Approximately 20% of the available parking is located south and west of the Maintenance and Operations facilities (Lots E, F & G); these lots are the least used primarily due to distance from the academic core and the difficulty / time required to access. The balance of parking, most readily accessed from H Street (Lots H, I, J, K, L, M & N), serves the Library and adjoining athletic facilities and fields.

With the exception of Lot O, all on-campus lots are accessed from the loop road. However, due to congestion, a large number of students access the south lots (Lots C & D) from the southernmost Otay Lakes Road entry and traverse these lots searching for parking. This traffic, combined with the irregular geometry and organization of these lots, results in congestion, pedestrian conflicts and unsafe conditions.

Service

Facilities requiring service vehicle access are distributed in multiple locations on campus. These primarily include Maintenance / Operations and Warehousing, the Time Out Cafe, Automotive Technology, the Book Store, the Cafeteria, Mayan Hall and the Fine Arts Labs.

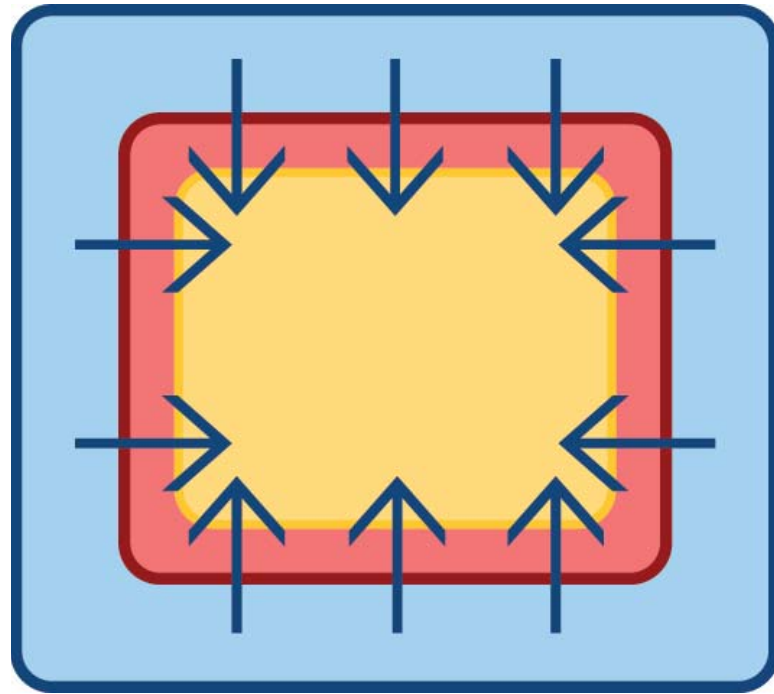
Service vehicles share the loop roadway with general traffic. Access from the loop road to the buildings served is relatively direct and, with the exception of service to the Cafeteria, does not create significant service / pedestrian conflicts, other than the conflicts inherent in the loop road pedestrian crossings previously noted. Service vehicle access to the Cafeteria is problematic in that it crosses the primary north / south pedestrian access to the south side of the Library.











Public Transportation

The Chula Vista Campus includes a well located on-site transit drop off on the east edge of the campus core. The drop-off is sited in close proximity of the public safety office between the Gotham Street and Elmhurst Street entries. The transit stop appears to be heavily used and facilitates easy, accessible, direct access to core of the campus.

Currently four bus routes access the campus: 705A, 707, 709 & 712. Additional drop-offs occur both north and south bound on Otay Lakes Road.

Current Campus Organization



-  Arterial Road
-  Vehicular Entry
-  Transit Drop Off
-  Parking
-  2 Way Loop Road
-  On Site Vehicular Circulation
-  Service Vehicle Access
-  Parking Lot (per SWC Campus Map)
-  Pedestrian / Vehicular Conflicts
-  Striped Pedestrian Crossings



PEDESTRIAN ACCESS & OPEN SPACE

Open Space

The academic core of the Chula Vista Campus is visually pleasing, campus like and the landscape is mature.

The early master plan for the campus provided for a series of single story building clusters, organized by academic discipline at the edge of the campus and radiating around the original 2 story library (Building 1400, now Student Services Center) and a centralized, open campus core. Time has done little to change the concept however the campus has grown, programs have expanded, many academic disciplines spill from cluster to cluster, and the library has moved to the north edge of the academic core. The resulting campus retains a sense of open space at its core. This space today is “ornamental” in character and defined by mature trees, well maintained significant turf and planting, and a series of meandering pathways connecting buildings.

While the campus possesses a significant amount of open space few of the “public buildings” at the core of the campus (The Student Center, Student Union / Cafeteria, and Student Services Center) have adjoining open space which adequately supports or encourages formal and / or informal student activities, study or socialization. Missing from the central open space today is a sense of identity, student life and campus energy.

Pedestrian Circulation and Wayfinding

Pedestrian access to the core from adjoin parking is difficult at best and at worst unsafe, due the separation created by the loop road. (see Vehicular Access and Parking for further discussion of this issue)

Pedestrian way finding, the ability to easily and conveniently find your way from parking to your destination, or from one destination or building to the next, is difficult, even for those familiar with the campus. Planning considerations include:

- A lack of consistent, appropriately scaled and located building and pedestrian signage.
- Pedestrian “gateways” from parking to the academic core are poorly defined, do not present a consistent, welcoming / landscape / hardscape character, lack appropriate signage, and generally provide limited vistas (visual access) to the campus core.
- Visual access from parking and pedestrian gateways to the center of campus is limited. The one exception being the East / West pedestrian spine spanning from the transit drop off at the northeast edge of the campus through the academic core to the 500’s building cluster on the southwest edge.
- The majority of the buildings on campus are of similar architectural character, size and scale. The sameness of the buildings and adjoining covered walkways, a lack clear, adequate signage and the internalized courtyard all contribute to the difficulty of finding your way from point to point.

Elevation changes across the site create challenges with respect to ADA requirements and universal accessibility. Parking Lots C and D are elevated above the campus core from 10 - 18 feet. The north edge of the academic core is elevated above the undeveloped lot at the corner of the Otay Lakes Road / H Street intersection by more than 40 feet. The grade differences provide a unique opportunity of creating pedestrian bridges to and from the academic core.

Pedestrian access from the campus core to the undeveloped land at the northeast corner of campus and from the academic core to the southwest quadrant of the campus (administrative offices, temporary classrooms, Child Development Center, CTE facilities and Parking Lots G & F) should be should be integrated in future campus planning.

Open, Mature Campus Core













Early Master Plan



East / West Pedestrian Spine



Diagram Key

-  Vehicular Entry
-  Pedestrian Crosswalk
-  Central Open Space
-  Pedestrian Circulation
-  Parking
-  2 Way Loop Road
-  On Site Vehicular Circulation
-  Transit Drop Off
-  Elevation Point
-  Parking Lot (per SWC Campus Map)



KEY CONSIDERATION FOR THE FUTURE

Based on the findings from the Educational Master Plan, inputs from the college community and on-campus visits, several key considerations were identified as pertinent to the development of the Facilities Master Plan.

MEETING DEMANDS FOR GROWTH

Based on the current space inventory and the projected growth approximately 69,800 ASF of additional classroom space will be needed in the District by the year 2025, or whenever 304,023 WSCH is achieved.

Southwestern College’s Chula Vista Campus will need approximately 45,600 ASF in combined lecture and laboratory facilities primarily in the Schools of Mathematics, Science and Engineering and Arts & Communication by the year 2025.

The Higher Education Centers at Otay Mesa, National City and San Ysidro have a combined need for an additional 24,200 ASF in combined lecture and laboratory facilities.

ADDRESSING AN AGING CAMPUS

Thirty-three academic buildings on campus were constructed between 1965 and 1969. By the year 2025 these buildings will be between 56 to 60 years old. Since that time only six have been modified and only one since the year 2000.

Between 1970 and 1979 nineteen (19) buildings have been added to the campus, five have been modified in some way. Four of these projects were related to current Bond activity: the ASO (Building 600) in 2000; Building 510 in 2011; the Academic Success Center (Building 420) in 2005; and a Photography remodel of Building 570 in 2011.

PRIMARY INFRASTRUCTURE NEEDS

The existing infrastructure has served Southwestern College for over 40 years. Failing infrastructure has been a persistent problem on the campus, particularly over the past ten years. Most mechanical and utility systems are in need of some repair.

MAINTAIN LANDSCAPING & OPEN SPACE

Landscaping should be an asset to the campus and to the community in general. As a mature campus, the landscaping is well defined and significant in its distribution. Existing trees should be maintained if feasible.

ADDRESS AREAS TO SUPPORT STUDENT COLLABORATION

The District should continue to focus on providing dispersed spaces on campus for students to gather and communicate, multiple seating and gathering spaces distributed though out the campus.

SUPPORTING THE CORE MISSION OF THE DISTRICT

Consideration was given to insuring that facilities in the future support the core mission of the College/District – i.e. a strong program of transfer/general education, basic skills preparation and workforce preparation. Facilities of the future should ensure that the programs in the sciences, mathematics, language arts, humanities, career technical education, and basic skills are adequately accommodated.

ACCESS, VEHICULAR CIRCULATION & STUDENT PATHWAYS

Access to the campus, entry points, vehicular circulation and on campus traffic patterns are prime planning considerations. The points of entry and exit, transit drop off, and campus wide signage must be addressed. Consideration should be given to balancing parking with future facility locations. Visibility and

signage enhance pedestrian circulation into and throughout the campus. A focus on improved campus zoning and pathways of movement for students within the campus become critical features.

SPACE UTILIZATION / DISTRIBUTION OF SPACE

Whenever possible, space allocations should conform with Title 5 standards and allowances for the key space categories monitored by the state. Even without current state funding, it is in the College’s best interest to keep itself in a “funding worthy” position for that time in the future when funding becomes available.

TECHNOLOGY CONSIDERATIONS

Facilities planning is closely linked to and aligned with technology. The association between instruction, support services and technology is impacted by distance learning, classroom and support service needs, and anticipated future technological innovations.

THE MAINTENANCE IMPERATIVE

Maintenance is imperative to the facilities planning process. Key maintenance issues that need to be addressed as part of the Facilities Master Plan include:

- The adequacy of the current and projected maintenance organizational structure to support new or renovated facilities
- The need to generate an overall comprehensive and long-term plan for maintenance.
- A long-term commitment of funding for maintenance.

CHAPTER 5

A VISION FOR THE FUTURE

A VISION FOR THE FUTURE

CHULA VISTA CAMPUS PROGRAM OF WORK

- ① Wellness Center / Gymnasium
 - ② Performing Arts & Cultural Center Complex (PACCC)
 - ③ Student Union Complex
 - ④ Math / Science Building
 - ⑤ Planetarium / Exhibit Hall / Large Lecture
 - ⑥ Fine Arts / Gallery
 - ⑦ Business, CIS & Communications
 - ⑦a Administration Building
 - ⑧ IT / Central Services
 - ⑨ 1600's Repurposing
 - ⑩ Journalism
 - ⑪ Student Services
 - ⑫ Academic Success Center
 - ⑬ Building 420 Remodel
 - ⑭ Security Complex
 - ⑮ Parking Structure
 - ⑯ Maintenance & Operations
 - ⑰ Automotive
 - ⑱ Fields & Support Structures
-
- New Construction
 - Repurposed for New Use
 - Existing Building



CHULA VISTA CAMPUS SYSTEMS

In developing the Facilities Master Plan, the campus was viewed as an 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 considered, not simply buildings. Critical campus systems needed to support current facilities and future improvements were also taken into account. The campus systems included such elements as pedestrian circulation, vehicular circulation and parking, open space, and campus amenities / improvements. 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 the physical resources that support learning and the overall academic experience. As a mature campus, and based on the significant program of work envisioned through 2025, the Facilities Master Plan described in the following pages builds upon the strengths of the existing campus systems while simultaneously suggesting significant refinement of these systems. The Facilities Master Plan establishes a planning framework for the long term growth and enhancement of the Southwestern College campus.

Respected Landscape Architect, Kevin Lynch, developed a series of words like paths, edges, districts and landmarks to describe the organization of a city, how these elements enable its inhabitants understand the city as a “place”, and how these elements facilitate their navigation of that “place” in a way that allows them to enjoy its various components and benefits. These words have become the concepts which planners use to organize small and large scale places, such as a campus, in a way that allows the users and inhabitants of that place to find their way around and enjoy the experience.

For Southwestern College we have used this nomenclature and similar concepts to shape and define the campus as a series of systems intended to support new students, the public, student body, faculty, administration and staff. We believe these planning concepts will aid in creating a unique place for students. A place which supports access, learning, teaching, and socialization in a visually pleasant and socially stimulating environment which is welcoming and easily understood.



VEHICULAR ACCESS & CIRCULATION & PARKING

Creating Vehicular Gateways

The master plan recommends enhancement of existing and new vehicular access points to create “vehicular gateways” including a formalized hierarchy of appropriate signage and a unified, identifiable landscape and entrance character to “brand” the College. Entries to be addressed include:

● *H Street Entry*

This entry, which is a particularly difficult due to the visually impairing land form west of the entry, should be studied for not only a deceleration lane from the west but for Campus monument identity and landscape character. In addition to general student access this entry should be designed to facilitate public access to sporting events. In this light, turning motions into the campus as well as exiting from the campus onto H Street should be studied further as a part of a campus wide traffic study.

To enhance on-site traffic flow the alignment and configuration of the on-campus roadway leading from this entry to the core should be adjusted to separate access to parking stalls directly from the roadway.

● *Otay Lakes Road Entries*

The master plan suggests relocation of the vehicular access to the existing “overflow” lot south of the H Street / Otay Lakes Road intersection to a point where this access would provide for public arrival and drop-off at a shared plaza between the proposed Gym and Performing Arts & Cultural Center Complex (PACCC). This entry is intended as a public gateway to events and to support public access to the culinary arts program.

The existing primary campus entries at Elmhurst and Gotham would benefit from enhanced signage and a unified, identifiable landscape and entrance character. These entries would continue to support public transit, student drop-off and access to lots A & B as well as a proposed parking structure (L).

Turning movements to and from the easternmost entry on Otay Lakes Road should be studied. The master plan reflects restriction of this access to right-in and right-out to enhance the free flow of traffic.

Realignment of the Loop Road

To ease traffic congestion, improve traffic flow and enhance student safety by reducing vehicular and pedestrian conflicts, the master plan recommends that the southern half of the internal loop road be shifted / realigned. Rather than bifurcating parking from the academic core, the master plan suggests the realigned loop road be moved to the outside edge of parking.

To access the realigned loop road two round-a-bouts are suggested at the terminus of the H Street entry and the easternmost entry from Otay Lakes Road. The new round-a-bouts would allow quick transition of vehicles to the loop road without pedestrian conflict and without the stopping and starting of vehicular traffic required by a typical T-intersection.

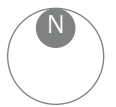
In addition to enhancing traffic flow the realignment of the loop road allows pedestrians to transition safely from their vehicles directly to the campus core without slowing or stopping the flow of vehicular traffic.

The northernmost portion of the existing loop road abutting the northeastern edge of the core would essentially remain in place. It is envision, based on the distribution of parking, that this portion of the loop will be less heavily trafficked. With minor realignment of the northernmost corner of the road the grade difference from the campus core to planned facilities on the north corner of campus will allow for above grade crossing (bridges) of pedestrians.

The internal loop road (abandoned portion of the existing loop road) would remain as a pedestrian street and for service / emergency vehicle traffic.



- - - Existing Loop Road
- - - Realigned Loop Road
- - - Internal Loop Road: Pedestrians, Service, Emergency Vehicles
- ☀ Vehicular Entries
- Transit Drop-Off
- Parking
- Potential Future Parking
- A Parking Lot (per Vision 2025)



Parking

As the campus grows additional parking will be required and the distribution of parking relative to the location and density of classrooms and labs (the number of students) in any given quadrant of the campus should be considered.

To minimize parking demand the use of public transportation, carpooling and other alternatives should be rigorously supported and proactively pursued.

To meet parking demand the Master Plan specifically recommends the following:

- Expansion of and improvements to existing parking should be addressed simultaneously with the relocation of the loop road. This work should also be phased with individual building projects to maintain a balance between available parking and parking demand.
- Expand and reconfigure Lots A & B on the east edge of campus to maximize parking. Some portion of Lot A should be dedicated to short term parking to provide ease of student and public access to the proposed Student Services Center on the east edge of the campus core.
- Reconfigure Lot D & E together with the relocation of the perimeter road to maximize parking and improve traffic flow
- Expand and reconfigure parking (Lot I) on the west side of the campus in conjunction with the relocation of the loop road. This is intended to increase parking in proximity of the proposed Math and Science facility (see Program of Work) and improve traffic flow and pedestrian safety.
- Construct a minimum 450 stall parking structure, L, in conjunction with the proposed Performing Arts Complex.
- Develop the balance of the corner lot to provide convenience parking in support of a proposed Wellness Center / Gymnasium (Lot K).

- As the campus grows and the demand for parking increases construct additional parking structure(s) in close proximity of the academic core.
- Simultaneous with the relocation with the Maintenance and Operations facilities and replacement and consolidation of the Automotive Buildings, Lots F, G & H should be reconfigured to support overflow parking. This should include consideration of providing additional parking south of the 1600's Buildings (Lot N).

The adjacent table indicates the approximate number of parking spaces by lot, with a total of approximately 4,900 stalls at build out. This equates to an increase of on-campus parking of approximately 600 stalls. This provides a ratio of unduplicated headcount to parking spaces of 4.5:1. The actual number of stalls required to support enrollment will depend on a number of factors including enrollment distribution and the use / capacity of public transit. To enhance the parking ratio, additional parking structures will be required in the future.

Service Traffic

Facilities requiring service vehicle access are and will continue to be distributed in multiple locations on campus. These primarily include Maintenance / Operations and Warehousing, the Time Out Cafe, Automotive Technology, the proposed Student Union / Book Store and Cafeteria (Student Union Complex), the Fine Arts Labs, and the proposed PACCC.

Based on the location of these facilities service vehicles will continue to share the loop roadway with general traffic. Access from the loop road to these service destinations is relatively direct and should not create significant service / pedestrian conflicts. Service to the Time Out Cafe will require use of the inner loop road.

To resolve the current pedestrian conflict at the south library entry, the master plan recommends that service to the proposed Student Union Complex be provided via extension of a service drive south from the loop road on the west edge of the Library. This will allow unimpeded pedestrian access from the campus core to the Library, and through the Library to the new Field House Building (expected construction completion 2014).

Service access to the Fine Arts Building will occur directly off of the loop road. Service access to the PACCC would occur during non-peak times directly from Otay Lakes Road.

Parking Lot	# Stalls
A (Solar Covered Parking)	485
B (Solar Covered Parking)	394
C	145
D1	379
D2	298
E	400
F	286
G	141
H	288
I	270
J	454
K	356
L (Parking Structure)	450
M	38
N (New Parking Lot)	525
Total	4909

- A Parking Lot (per Vision 2025)
- On Campus Vehicular Circulation
- Existing Loop Road
- Realigned Loop Road
- Internal Loop Road: Pedestrians, Service, Emergency Vehicles Service Access
- Vehicular Entries
- Parking
- Potential Future Parking
- Solar Covered Parking
- Parking Structure



PEDESTRIAN ACCESS, CIRCULATION & OPEN SPACE

Creating a Framework of Pedestrian Circulation

The master plan suggests development of a hierarchy of pedestrian promenades, spines and walkways linking buildings and open space in a direct, clear, visually and physically consistent manner that supports ease of wayfinding and student movement. Suggested improvements include:

- Create “Pedestrian Gateways” to the campus where pedestrian spines and promenades terminate at parking and drop-off zones. These gateways should reflect a consistent landscape / hardscape character and signage program to assist in way-finding and to signify pedestrian entry to the campus.
- Extend, improve and visually define a series of east/west and north/south “Pedestrian Spines” which provide visual access and support physical movement through the campus from edge to edge. These spines are intended to support a high volume of pedestrian traffic as well as facilitate emergency vehicle access to the core of the campus.
- Extend from each quadrant of the campus a grand “Pedestrian Promenade” leading to and terminating on the “Campus Quad”
 - From the administrative facilities at the east quadrant of the campus
 - From the Humanities and Language Arts building

complex on the south edge of the campus core and extending south to provide improved pedestrian access to the proposed complex of Community Services Buildings and existing Modular Classrooms

- From the proposed Math and Sciences courtyard in the north quadrant
- Linking the PAC / Culinary Arts and Wellness Center /Gym at the northeast edge of campus, through the Arts Garden and Community Exhibit Courtyard to the Campus Quad.
- To assist in pedestrian way finding and visual understanding of the campus, differentiate all new, extended and existing pedestrian spines, promenades and walkways by their width, hardscape and landscape treatment.

Improve accessibility

All planned facilities and site improvements should, to the extent possible, support the concept of universal accessibility. This includes the minimization of ramps (walkways exceeding 4.9 %) and thoughtful location of accessible parking and pedestrian drop-offs. Where appropriate the use of bridges and exterior elevators to mitigate accessibility issues created by the sites topography should be considered. Opportunities suggested by the master plan include two bridges from the south parking lots, transitioning across the inner loop road to an elevator tower at the edge of the campus core and at the terminus of a bridge

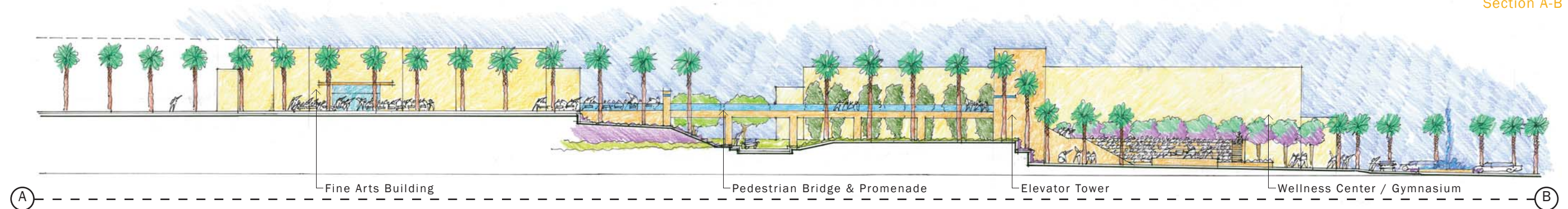
and pedestrian promenade extending from the Campus Quad to the proposed PAC/Culinary Arts Complex and Wellness Center / Gymnasium. (See section below).

Enhance the Urban Character of the Campus

In addition to the pedestrian improvements outlined above, the master plan vision includes:

- Weaving a newer more energetic urban design character / framework into the campus core to facilitate and encourage the creation of spaces which provide opportunities for student, professors, administrators and staff to meet, mingle and socialize.
- Creating pedestrian nodes or plazas at the naturally occurring and significant intersections along the promenades, walkways and paths. These spaces should allow for the placement of campus maps to assist in wayfinding and together with seating, opportunities for meeting friends and informal interaction.
- Development of secondary walkways and paths to connect individual buildings, pedestrian nodes and other points of interest on the campus.
- Establishing a limited and consistent palette of hardscape, landscape, lighting, signage and open space furnishings

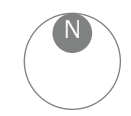
Section A-B





↑ - - - ↑ A-B Section (See Adjacent Page)

- Pedestrian Gateway
- Internal Loop Road: Pedestrians, Service, Emergency Vehicles
- Pedestrian Promenade
- Pedestrian Spines (E/W & N/S)
- Pedestrian Bridge
- Campus Quad



Open Space

The master plan envisions development of a hierarchy of open spaces, ranging from large, active, formal and informal gathering spaces to smaller, intimate, and purpose built spaces. Major open space features include the following:

- ① **Campus Quad** – this is intended to serve as the “town square”; an active space at the heart of the campus for meeting, dining, study and socialization. It will serve as an exterior extension of activities and spaces housed in the Student Union and Academic Success Center.

A vital and energetic space where informal gathering along with performance, lectures, movies, and music events can be integrated into College life. A place where students want to see and be seen. It is intended as the energy center of the campus. All roads lead to the Campus Quad.

- ② **Arts Garden and Community Exhibit Courtyard** – this major east west space spans between the proposed Student Services building to the east and Art Gallery to the northwest. The space is flanked by arts’ labs and classrooms and is bisected by a major Pedestrian Promenade connecting the Campus Quad and PAC/ Cultural Center. The space is envisioned as a contemporary, flexible space with planting and pathways defining as series of rooms serving as production and exhibit space for the arts a wide variety of College and Community activities.

- ③ **Performing Arts / Cultural Center Plaza** – This plaza serves as a formal public entry to the campus allowing for drop-off and pre-function gatherings for art, theatre, culinary and sports events. Flanked by the proposed PAC/ Cultural Center to the east and the Gymnasium/Wellness Center to the west, the plaza is envisioned as a large,

formal, open space providing a public “window” onto the campus; linked visually and physically to the campus via a grand stairway, elevator tower and wide pedestrian bridge spanning the loop road below.

- ④ **Transportation and Student Services Gateway** – this gateway will serve as a major pedestrian entry to the campus serving as a visual and physical termination to the primary north / south pedestrian spine bisecting the heart of the campus. It will provide a public “window” and formal gateway to the campus from the public transit stop.

- ⑤ **Discipline Specific Courtyards and Plazas** – These purpose built open spaces are intended to be developed adjacent to existing and proposed buildings in a manner that supports instruction and service to students as well as provide opportunities for quiet study and informal socialization. They are envisioned as themed to reflect and support the disciplines they serve (i.e. - Math / Science, Bus/CIS, Administration, Humanities and Language Arts, Athletics, etc)

Landscape Recommendations

Planting - From our discussions with campus staff and on-site observations there is an opportunity to simplifying the campus plant palette and in doing so benefit significantly from a reduction in water use. A great deal of the turf is not utilized for campus lounging and open free play. The planning team recommends a study be completed to develop guidelines for reduction of turf areas, to provide a recommended plant palette and to develop a campus landscape master plan. The plant palette should reflect a more drought tolerant selection and recommend plant materials requiring limited trimming and maintenance. The planning palette should be selected to assist in defining and differentiating the primary spines, pedestrian promenades, and walkways to enhance wayfinding.

Irrigation – Further to our discussions with campus staff and review of campus planting we recommend an irrigation master plan be developed concurrent with the campus landscape plan. Key to the development of this plan is establishing a base line of campus water use. A meter should be installed and water use monitored to understand use factors over a full year cycle. Based upon weather statistics and the proposed landscape master plan consultants can determine possible cost savings and how those savings might apply to budgeting a new planting and irrigation system.

PROPOSED BUILDING FACILITIES PROGRAM AND CAMPUS RENOVATION

CAPACITY TO GENERATE WSCH

Translating the findings from the planning elements was initially facilitated via the identification of a program of work. This process involved the assemblage of projected space needs into larger functional building blocks. Findings from the Educational Master Plan, translating WSCH into assignable square feet, current campus assessment, interviews and questionnaires all provided the shape and form of the program of work.

The capacity to generate WSCH was used as the key element for calculating appropriate classroom (lecture and laboratory) space requirements. Added to these numbers was forecasted growth in total headcount enrollments. Projected growth in enrollments and the associated space needs to provide instructional services were augmented through an interview process, questionnaire and assessment of the current facilities. The status, age and condition of the current facilities and those facilities associated with higher levels of technology, became a prime considerations in the process.

NON-ACADEMIC SUPPORT SPACE

The space parameters necessary to project support space functions does not operate utilizing the lecture/laboratory calculations. The vast majority of support space is connected to office/office service functions. The dimensions and projections for support services space is largely based on interviews with constituent groups on-campus and the expression of services and functions. Growth in total number of headcount students has the most direct affect of the ability of the District to appropriately serve students.

CHULA VISTA CAMPUS PROGRAM OF WORK

- ① Wellness Center / Gymnasium
- ② Performing Arts and Cultural Center Complex (PACCC)
- ③ Student Union Complex
- ④ Math / Science Building
- ⑤ Planetarium / Exhibit Hall / Large Lecture
- ⑥ Fine Arts / Gallery
- ⑦ Business, CIS & Communications
- ⑦a Administration Building
- ⑧ IT / Central Services
- ⑨ 1600's Repurposing
- ⑩ Journalism
- ⑪ Student Services
- ⑫ Academic Success Center
- ⑬ Building 420 Remodel
- ⑭ Security Complex
- ⑮ Parking Structure
- ⑯ Maintenance & Operations
- ⑰ Automotive
- ⑱ Fields & Support Structures

- New Construction
- Repurposed for New Use
- Existing Building



PROJECT 1 WELLNESS CENTER/GYMNASIUM

PROJECT 1

A new Wellness Center, Gymnasium and Pool Complex is recommended to replace the current Gymnasium and support structures. The current building is aging and no longer meets the instructional and intercollegiate athletic needs for facilities. The building will house a competitive gymnasium, fitness labs, cardio-workout rooms, training and testing rooms, offices, locker rooms and a classroom.

The placement of this structure is on the corner lot bordered by H Street and Otay Lakes Road. The structure will provide both convenient student and community access. The planned structure is also adjacent to the football stadium/track, and swimming complex. Ample parking will be a distinct advantage resulting from the placement of this facility. Demolition of the previous Gymnasium structures will create an open pad for the construction of the new Math/Science Building and the Planetarium/Exhibit Hall/Large Lecture facility.

Estimated capacity for the new construction; 37,800 ASF, 54,000 GSF

Program Block	Space Use	ASF	GSF
A	Gymnasiums (2)	20,000	28,571
B	Lobby/Ticket	1,600	2,286
C	Locker Rooms	2,800	4,000
D	Office/Office Service	680	971
E	Special Teaching Labs	6,800	9,714
F	Classrooms (1)	900	1,286
G	Testing Lab	120	171
H	Consulting Rm	160	229
I	Lounge	140	200
J	Community Locker Rooms/Toilets	2,400	3,429
K	Other Support Space	2,060	2,943
K	Food Vending Space	140	200
Totals		37,800	54,000



PROJECT 2 PERFORMING ARTS & CULTURAL CENTER COMPLEX (PACCC)

A new Performing Arts & Cultural Center Complex (PACCC) is recommended to replace the current Mayan Hall that is almost 50 years old, has never been renovated and has insufficient seating to meet current College needs. The Performing Arts Center is planned to house a 900 seat theatre and lobby, a Black Box theatre, instructional laboratories in Theatre Arts and Music, Dance studios, a Music rehearsal hall along with the Culinary Arts program.

The PACCC as well as the Wellness/Gymnasium buildings are planned for construction on the corner lot of H Street and Otay Lakes Road. These buildings will present an inviting and distinctive campus perspective to the surrounding community as well as serve the students enrolled in these programs with modern facilities.

Estimated capacity for the new construction; 50,300 ASF, 72,529 GSF

Program Block	Space Use	ASF	GSF
A	Auditorium/Theatre/Lobby	23,800	35,626
B	Black Box Theatre	3,900	5,838
C	Theatre Teaching Labs	3,400	5,089
D	Dance Rooms	4,000	5,987
E	Rehearsal Hall	1,500	2,245
F	Office/Office Service	3,500	5,239
G	Culinary Arts	10,200	15,268
Totals		50,300	75,293



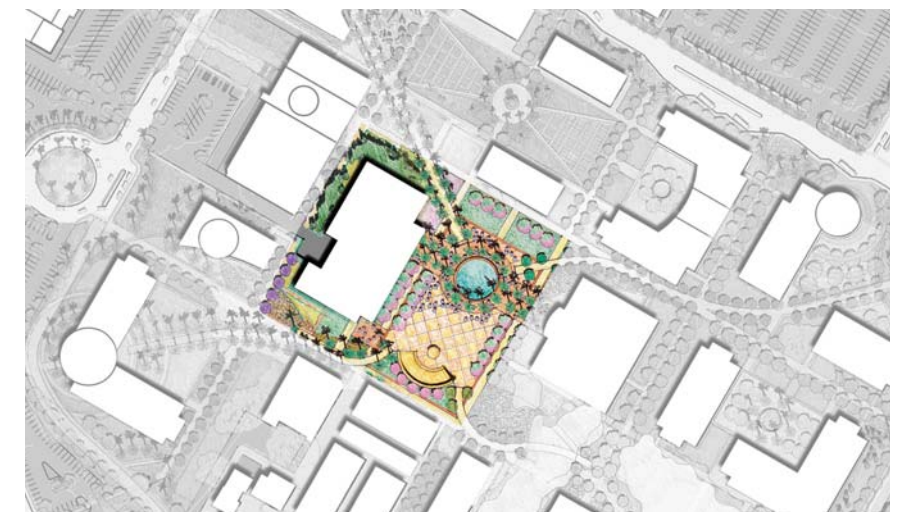
PROJECT 3 STUDENT UNION COMPLEX

A new Student Union Complex including facilities for Student Activities/Student Government, Bookstore and Cafeteria are recommended and merged into one building. The building integrates basic student support services into a single centralized facility.

Its location midpoint is easily accessible from all areas of the campus. The building also has sufficient vendor access for delivery functions. The current Student Union and Cafeteria will be demolished as part of this project. The Bookstore building will be repurposed to serve IT / Central Services.

Estimated capacity for the new construction; 50,770 ASF, 72,529 GSF

Program Block	Space Use	ASF	GSF
A	ASO Student Activities	15,100	21,571
B	Bookstore	12,400	17,714
C	Administrative Support	1,570	2,243
D	Food Service	21,700	31,000
Totals		50,770	72,529



PROJECT 4 MATH/SCIENCE BUILDING

PROJECT 4

A new Math/Science Building is recommended to replace aging facilities, to create a teaching/learning environment that is both current as well as capable of serving students into the future. The new building replaces five individual buildings as well as addresses the projected program needs for both lecture and laboratory classrooms. The building will house Biology, Chemistry, Physics, Geology, Geography and Mathematics. It consolidates and centralizes Mathematics instruction into single location.

Construction of this project will require the demolition of the current gymnasium, swimming pool, offices and dance facilities. This new building placement took advantage of the relocation of the Gymnasium (Project 1) to the corner lot and permits the construction of the Math/Science Building without the additional need for swing space. In addition, the Math/Science programs remain within the primary instructional core.

The impact of this move vacates buildings 310, 320, 330, 340 and 390 (subsequently to be demolished). Additional vacated rooms (461, 463, 563 & 565) previously used by the Mathematics department will be reallocated for use to the School of Social Science, Humanities & Business.

Estimated capacity for the new construction; 59,720 ASF, 91,877 GSF

Program Block	Department	ASF	GSF
A	Life Sciences/Biology (9 labs)	16,900	26,000
B	Physical Sciences; Chemistry, Physics, Geology, & Other Phys Sciences (9 labs)	16,800	25,846
C	Mathematics: 22 lecture	17,600	27,077
D	Mathematics: lab	3,000	4,615
E	Support Services: Faculty Office, Mt Rms	3,420	5,262
F	Administrative Office and School support	1,500	2,308
G	Other: Technician Office, Lounge, etc.	500	769
Totals		59,720	91,877



PROJECT 5 PLANETARIUM/EXHIBIT HALL & LARGE LECTURE

PROJECT 5

A replacement/new construction is recommended for the Planetarium and Exhibit Hall (building's 381 and 382) and the large lecture facilities serving the School of Mathematics, Science and Engineering (300). This building is a complimentary structure to the Math, Science Building. This structure is planned for relocation at approximately the same time-frame as the Math/Science building is under construction. The Planetarium services the Astronomy program as well as providing a community venue for related functions. The large lecture facility services the Math/Science needs as well as providing large lecture facilities campus-wide.

Placement of this building is proximate to Project 4 and involves the demolition of three buildings (300, 381 & 382). This new building is visible and easily accessible from the perimeter road.

Estimated capacity for the new construction; 7,318 ASF, 11,258 GSF

Program Block	Department	ASF	GSF
A	Planetarium/Exhibit Hall	4,018	6,182
B	Large Lecture (2 rms)	3,300	5,077
Totals		7,318	11,258



PROJECT 6 FINE ARTS/GALLERY

PROJECT 6

A new Fine Arts facility and Gallery is recommended to replace aging and problem related buildings (710 and 750). These structures have issues with ventilation, operative exhaust systems, duct problems as well as the accumulation of paint and plaster sediment in the drains and pipes. Projected space needs also indicate the School qualifies for some growth by 2025. The building will house Drawing, Painting, Sculpture, Airbrush, Graphic-Design, Digital Imaging and Ceramic studios, large lecture rooms and outdoor covered kiln facilities. The Gallery will have two display areas, a reception and meeting room, and other support space.

The building complex will generally occupy a similar location as the two buildings planned for demolition (710 & 750). The placement adjusts the new buildings locations and creates an access corridor to the Performing Arts Complex.

Estimated capacity for the new construction; 25,250 ASF, 38,846 GSF

Program Block	Department	ASF	GSF
A	Ceramics	3,500	5,385
B	Fine Arts Labs (6)	9,000	13,846
C	Piano Lab	1,000	1,538
D	Lecture	3,200	4,923
E	Office/Office Service	1,400	2,154
F	Meeting room	400	615
G	Prep Rms and Sheds	1,300	2,000
H	Gallery	5,450	8,385
I	Covered Kiln Yard 3,000 ASF		
Totals		25,250	38,846



PROJECT 7 BUSINESS, CIS & COMMUNICATION

PROJECT 7

A new construction facility for the Business and Computer Information Systems departments is recommended to replace aging facilities, to create a teaching/learning environment that is both current as well as capable of serving students into the future, and to address the projected programs needs. In addition, the Communication Department had need for growth as well as larger classrooms to service their students with improved efficiency and utilization of facilities. This building will house Accounting, Business Administration, Legal/Paralegal, Real Estate, CIS, Computer Literacy and Communication programs.

The building is planned to occupy the demolished 300's building pads, again permitting this activity to occur without the need for supplemental and/or swing space consideration. Communications will vacate rooms 432, 434, and 435 which then transfer to the School of Language and Literature for priority assignment. Upon completion of this project, the 200's are planned for demolition.

Estimated capacity for the new construction; 32,110 ASF, 49,400 GSF

Program Block	Department	ASF	GSF
A	Accounting, Business, Legal	14,400	22,154
B	CIS	9,200	14,154
C	Communication	4,200	6,462
D	Support Services: Faculty Office, Mt Rms	2,860	4,400
E	Administrative Office and School support	950	1,462
F	Other: Technician Office, Lounge, etc.	500	769
Totals		32,110	49,400



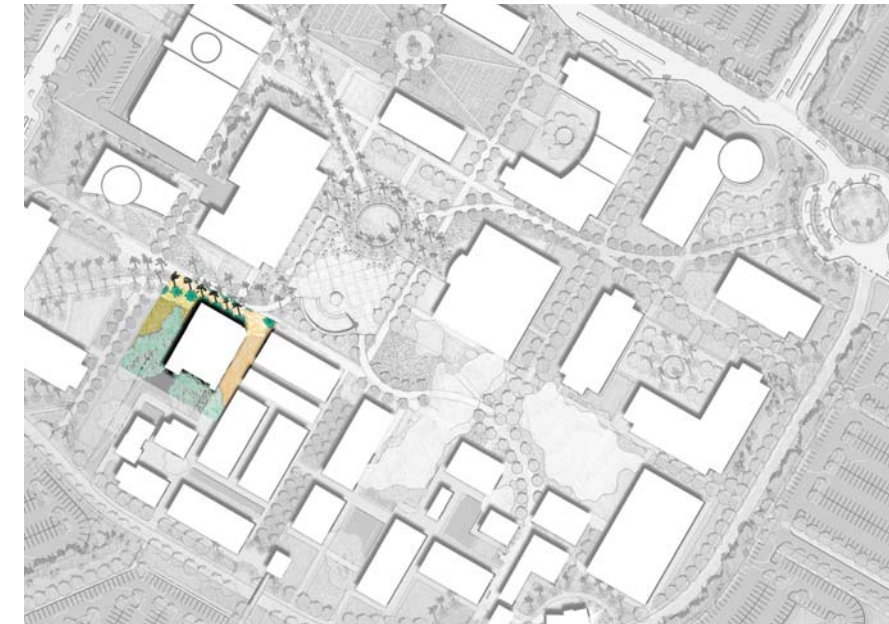
PROJECT 8 IT / CENTRAL SERVICES

PROJECT 8

Upon completion of the new Student Union Complex, building 630 (which previously housed the Bookstore) will be vacated. It is recommended that this building be repurposed to support the Institutional Technology services on campus. The building will house a Help Desk, provide support for Computer Labs/Smart Classrooms, Web and Online Access, the Data Warehouse and be the Computer Hardware and Software support.

Estimated capacity for the renovated construction; 6,700 ASF ASF, 10,431 GSF

Program	Space Use	ASF	GSF
Block			
A	Director & Staff Offices & Workroom	1,600	2,462
B	Computer Server Rooms (2)	1,300	2,000
C	DP/Computer Service	400	615
D	Computer Lab	1,000	1,538
E	Reception/Lobby	300	462
F	Training Room/Meeting Room	2,100	3,231
Totals		6,700	10,308



PROJECT 9 1600'S REPURPOSING

PROJECT 9

Six buildings comprise this project, buildings 1600, 1620, 1630, 1650, 1660 and 1670. Three buildings will remain basically as constructed and need only minor upgrades serving the same function as they do now. Three other buildings will need to be repurposed for alternate functions. The complex is proposed to house the continuing Education programs and functions and the Child Development Program. The basic goal is to create new classrooms and support services.

Estimated capacity for the renovated construction; 9,559 ASF, 11,549 GSF

Bldg	Space Use	ASF	GSF
1630	Conference Room, Office Support	1,686	1,956
1650	Repurpose for Continuing Education	3,674	4,384
1660	Repurpose as Classrooms	2,471	2,991
1670	Repurpose as Large Lecture Facility	1,728	2,114
Totals		9,559	11,445



PROJECT 10 JOURNALISM

PROJECT 10

The Journalism program services both instruction as well as the production of the College newspaper. The program currently resides in Building 640 (1,971 ASF). It is recommended that when Continuing Education vacates Building 660 (3,353 ASF), that this building be renovated to accommodate the Journalism program. This change will provide Journalism with an instructional classroom as well as sufficient space to produce the newspaper.

Estimated capacity for the renovated construction; 3,353 ASF, 4,276 GSF

Program Block	Space Use	ASF	GSF
A	New Facility, Building 660 - ASF	3,353	4,276
Totals	New Space	3,353	4,276



PROJECT 11 STUDENT SERVICES

PROJECT 11

A new Student Services building is recommended to be constructed on the Otoy Lakes Road side of the campus core. This will establish a Student Services zone of operation that is more visible and accessible. It will become a “Front-Door” for students to the campus. The new building improves access and effectiveness to important student services and further enhances the One-Stop concept.

The new Student Services facility will be constructed on the pad created by the demolition of the 100’s buildings. In addition, the new facility replaces the existing 27,595 ASF of student services from Building 1400 with a modern technologically enhanced building of 36,284 ASF that will more efficiently support student success.

Estimated capacity for the new construction; 36,284 ASF, 55,822 GSF

Program Block	Department	ASF	GSF
A	Admissions & Records	5,384	8,283
B	Counseling	5,350	8,231
C	Financial Aid	4,230	6,508
D	Extended Opportunity (EOPS)	2,820	4,338
E	Veterans Services	1,050	1,615
F	Health Services	2,150	3,308
G	International Students	1,080	1,662
H	Assessment Center	2,510	3,862
I	Career & Placement Services	2,820	4,338
J	Transfer Center	1,350	2,077
K	Vice President, Student Services	1,090	1,677
L	DSPS	4,425	6,808
M	Shared Facilities (lounge, etc.)	1,305	2,008
N	Bursar's Office	720	1,108
Totals		36,284	55,822



PROJECT 12 ACADEMIC SUCCESS CENTER (REPURPOSE BLDG. 1400)

PROJECT 12

With the relocation and new construction of a Student Services building, this provides the college with an opportunity to repurpose vacated Building 1400, to relocate the Academic Success Center from Building 420, to centralize the functions of the Academic Success Center, and expand the space available for new services. The building will house tutoring functions, Learning Assistance, the Writing Center, the Reading Center and the Math/Science Center.

Repurposing Building 1400 adds approximately 7,000 ASF in new space for the Academic Success Center.

Estimated capacity for the renovated construction; 27,595 ASF, 32,998 GSF

Program Block	Space Use	ASF	GSF
A	New Facility, Building 1400 - ASF	27,595	32,998
B	Old Facility, Building 420 - ASF	20,594	29,714
Totals	New Space	7,001	3,284



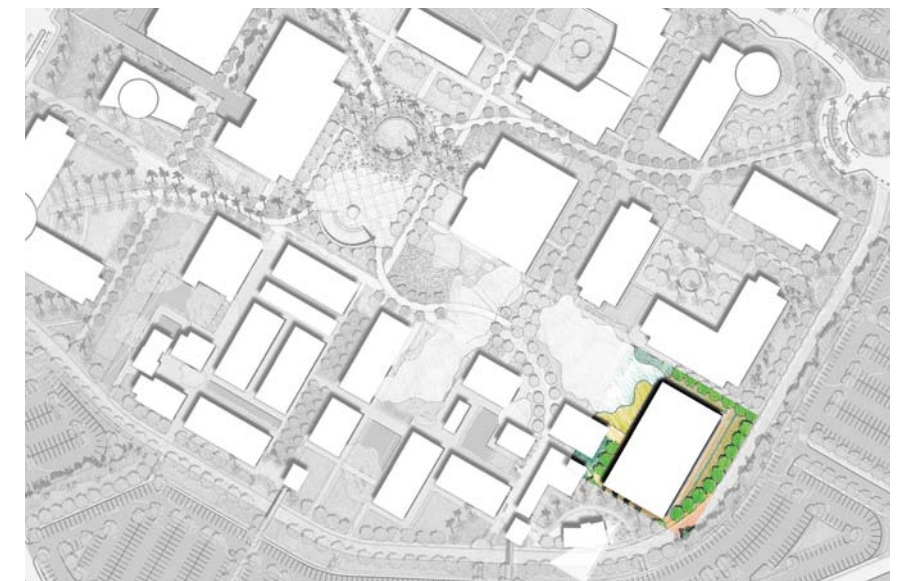
PROJECT 13 LANGUAGE ARTS CLASSROOMS (REPURPOSE BLDG. 420)

PROJECT 13

The remodel of building 420 will allow the repurposing of this building to classrooms, approximately 21 lecture classrooms and 2 labs are planned for the facility. The remodeled facility will add 23 classrooms for Language and Literature. It will house Reading, World Languages, ESL and English.

Estimated capacity for the renovated construction; 20,594 ASF, 29,714 GSF

Program Block	Space Use	ASF	GSF
A	Reading (6 Rms)	4,500	6,923
B	World Languages (8 Lecture, 1 Lab)	7,200	10,286
C	ESL (3 Lecture, 1 Lab)	3,450	4,929
D	English (4 Rms)	3,000	4,286
E	Office/ Support Space	2,444	3,290
Totals		20,594	29,714



CHULA VISTA CAMPUS: COST FOR PROGRAM OF WORK

					Campus Total			Core Site Amenities
Project	Scope of Work	Square Footage		Cost				
		Useable	Gross		Project	Cost		
Building Projects								
1	Wellness Center / Gymnasium	New Construction	37,800	54,000	\$23,064,700			
2	Performing Arts & Cultural Center Complex	New Construction	50,300	75,292	\$48,111,588			
3	Student Union Complex	New Construction	50,770	72,529	\$37,076,606			
4	Math / Science Bldg	New Construction	59,720	91,877	\$48,391,575			
5	Planetarium/Exhibit Hall/Large Lecture	New Construction	7,318	11,258	\$9,333,585			
6	Fine Arts / Gallery	New Construction	25,250	38,846	\$16,845,568			
7	Business, CIS & Communications	New Construction	32,110	49,400	\$22,990,760			
7b	Administration Building	New Construction	28,665	44,100	\$19,276,110			
8	IT/ Central Services	Renovation/Repurpose	6,700	10,431	\$5,332,327			
9	1600's Repurposing	Renovation/Repurpose	9,559	11,549	\$4,109,596			
10	Journalism	Renovation	3,353	4,276	\$1,664,219			
11	Student Services	New Construction	36,284	55,822	\$24,935,687			
12	Academic Success Center (Repurpose Bldg. 1400)	Renovation/Repurpose	27,595	32,998	\$10,516,463			
13	Language Arts Classrooms (Repurpose Bldg. 420)	Renovation/Repurpose	20,594	29,714	\$10,406,081			
14	Security Complex	New Construction	4,226	6,502	\$2,895,984			
15	Parking Structure	New Construction			\$9,907,200			
16	Maintenance and Operations	New Construction	22,400	32,000	\$7,150,832			
17	Automotive	New Construction	17,000	24,285	\$13,002,675			
18	Fields & Support Structures	New Construction			\$8,305,000			
	Sub Total		396,018	582,091	\$323,316,556			
Core Site Amenities					\$70,924,157			
Project Management					\$15,613,477			
Total Chula Vista Campus					\$409,854,190			

Project		Cost
Core Site Amenities		
1	Infrastructure-Primary & Secondary	\$13,908,000
3	Perimeter Roadway Realignment	\$4,751,900
4	Surface Parking Improvements	\$10,492,000
5	Inner Roadway Improvements	\$1,141,920
6	Ped Circ / Campus Amenities	\$16,592,000
7	Demolition / Haz Mat Removal	\$4,125,552
8	Interim Use Renovations	\$636,291
9	Misc Building Improvements	\$6,016,494
10	Solar Installation	\$13,260,000
Total Chula Vista Campus		\$70,924,157

CAMPUS DEVELOPMENT SCHEDULE / PHASING PLAN

The program of work was further refined via the creation of a campus development schedule / phasing plan. In this perspective, projects were aligned into a development sequence. The following criteria were used to determine a project's position in the development queue.

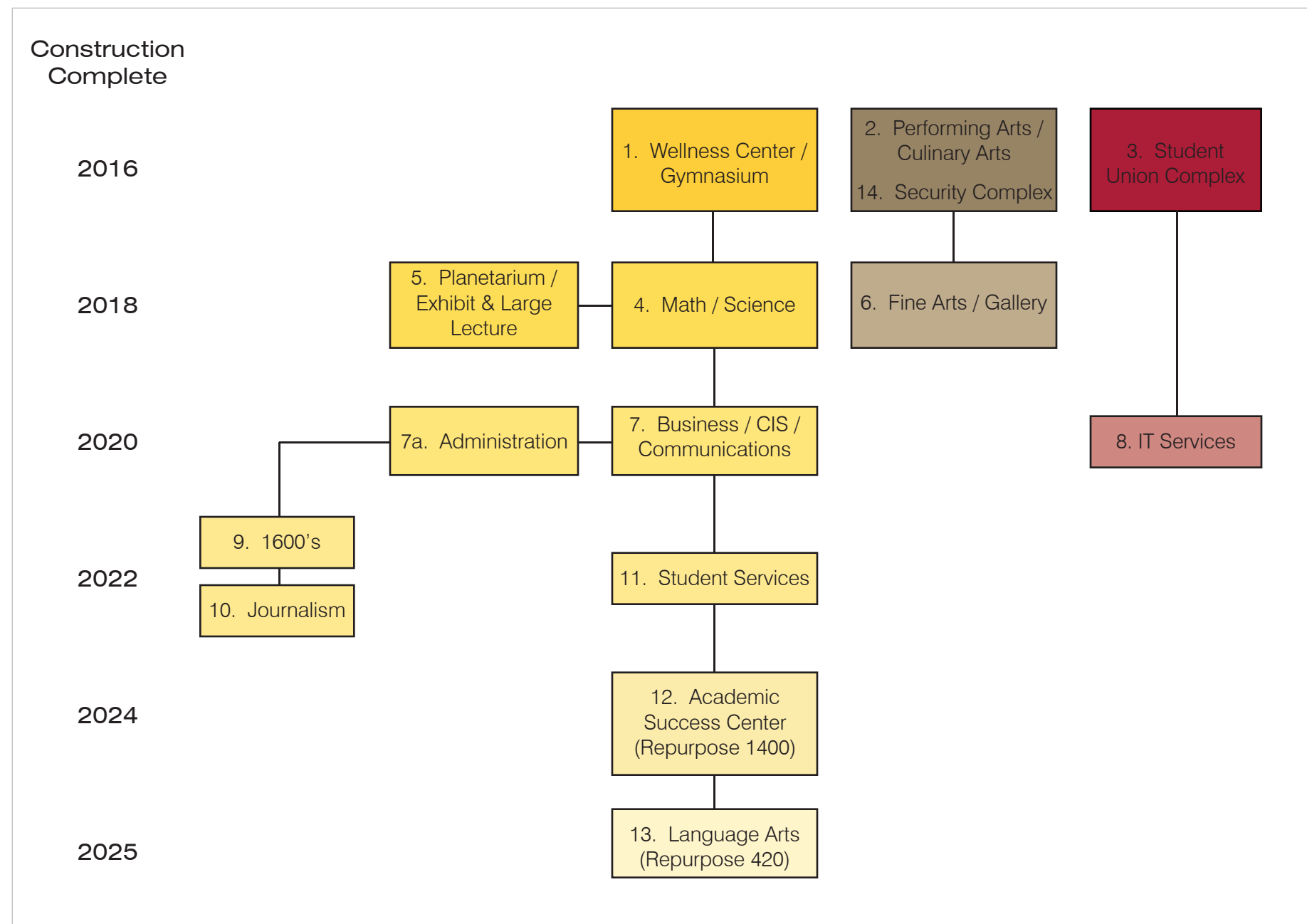
The degree to which a project:

- Rectified a safety and / or health concern that required immediate attention
- Was identified as a “linchpin” project – i.e. a project that facilitated / made possible the completion of other projects in and timely and financially feasible manner
- Addressed an academic program that was currently experiencing space shortages
- Addressed immediate space needs for key student support services
- Remedied academic space needs that are five to ten years downrange (i.e. accommodating disciplines / programs that can manage with existing space but will need space in the near future)
- Met the space requirements of student support services that are five to ten years in the future

Other considerations included:

- Minimizing the disruption to students and not overburdening the campus with construction at any one point in time
- To the extent possible, having construction projects being completed in a given campus zone prior to initiating new projects in another campus zone
- The ability of a project to attract state funds (if any such funds should become available in the future)

Construction Completion / Phasing Plan



HIGHER EDUCATION CENTER OTAY MESA

Opening its doors in 2007 and located in Otay Mesa, only minutes away from the US-Mexico international border, the center is the largest and most diverse in facilities of the off-campus Higher Education Centers. At 57,588 ASF and 75,415 GSF and with 6 buildings, the center produces 7.1% of the District's WSCH/FTES each year. The Higher Education Center at Otay Mesa is the first center to receive complete center status with the Chancellor's Office. With estimated projected growth to 2025, the center appears to have basically sufficient capacity to meet student demand in general education curriculum. However, with a shift in focus to Health and Safety curriculums and the subsequent expansions in program development, the distribution of space does not meet the current needs of some programs currently at the center. Allied Health has four programs currently serving the District; Associate Degree Nursing, Vocational Nursing, Operating Room Nurse and Surgical Technology. In general, the Nursing programs require a larger Skills lab to serve all programs and a SIM lab to balance out their curriculum and service to students. The Police Academy and Fire Science have need of renovations to exterior spaces to balance their program/curriculum needs. The growth projections indicate that the current Health and Safety programs will continue to be the primary providers of curriculum to 2025. Also, each of these disciplines and programs have significant opportunities for expansion of their curriculums and CTE certificates.

It is recommended that two current instructional facilities be repurposed to meet the Nursing program needs for space and that improvement in the outside/field be modified to meet the needs of the Fire Sciences, Police Academy, First Responders, Paramedic and EMT training programs.



HIGHER EDUCATION CENTER NATIONAL CITY

The Higher Education Center at National City is approximately 10 miles from the Chula Vista Campus. Established in 1988, a new facility was completed in 2004. This center has 33,974 ASF and 48,248 GSF, second only in size to the HEC at Otay Mesa. Again, like the other HEC's, National City produces approximately 6.2% of the District's WSCH/FTES. This center's facilities are well balanced to serve the community in general education curriculum as well as providing specialized CTE curriculum in Dental Health and Medical Laboratory Technician. Ample support services for students are available at this location as well as some Small Business Operations functions. Projected space needs are primarily to be found in needed laboratory space to service the new Medical Laboratory Technician programs and to balance the Science curriculum in additional Physical and Life Sciences facilities.

A Phase II project for expansion of services at the HEC in National City has been in the planning process since the 2008 Facilities Master Plan. It is recommended that the District proceed with a modified version of the plan. The multi-story structure would be constructed in the current parking lot south of the main building. The facility would house additional Biology and Chemistry labs, laboratory facilities for the Medical Lab Tech program, a new Fitness/Dance Studio and additional square footage for Small Business Development.

Estimated capacity for the new construction; 16,100 ASF, 24,769 GSF

Program Block	Space Use	ASF	GSF
A	Biology Labs	3,600	5,538
B	Chemistry Lab	1,800	2,769
C	Medical Lab Technology	3,200	4,923
D	Dance/Fitness Studio	2,000	3,077
E	General Lecture	1,500	2,308
F	Office/Office Service	1,000	1,538
G	Small Business Operations	3,000	4,615
Totals		16,100	24,769



HIGHER EDUCATION CENTER SAN YSIDRO

First established in 1988, the HEC at San Ysidro is located only minutes away from the US-Mexico international border. Rebuilt and reopened in 2009 with 12,871 ASF and 19,040 GSF building, it represents the smallest HEC in service/instructional capacity in the District's system. Due to its small size, limited capacity, and high demand for its services to the community, it has become impacted in recent years. While productivity could be improved, the limited site makes it difficult to expand services in the more traditional ways. Even with its small capacity, the HEC at San Ysidro produces 6.2% of the District's WSCH/FTES. Growth projections put this HEC at considerable risk in not being able to meet the growth projections possible at this site. It is therefore recommended that the District construct a parking structure and additional instructional space in the current parking lot across the street and provide a bridge to the main building.

This proposal, Phase II would provide additional instructional space to serve an expanded CIS curriculum, a Media Center, new Biology and Chemistry labs, Dance/Fitness Studio and laboratory facilities to service the Child Development curriculum.

Estimated capacity for the new construction; 16,200 ASF, 24,923 GSF

Program Block	Space Use	ASF	GSF
A	Media-Tutorial Center	2,500	3,846
B	Dance/Fitness Studio	2,000	3,077
C	CIS Lab & Open Lab Area	2,100	3,231
D	Art Lab	1,000	1,538
E	Biology Lab	1,800	2,769
F	Lecture Rms (2)	1,600	2,462
G	Child Development	3,200	4,923
H	Office/Office Service	2,000	3,077
Totals		16,200	24,923



SOUTHWESTERN COMMUNITY COLLEGE DISTRICT: COST FOR PROGRAM OF WORK

VISION 2025 COST FOR IMPLEMENTATION

The total (gross) cost to implement the Facilities Master Plan was projected at \$449 million as follows

Building Project Costs	\$361 million
Core Site Amenities	\$ 71 million
Project Management	\$ 17 million

“Core Site Amenities” reflects the costs associated with non-building amenities, such as infrastructure, surface parking and vehicular circulation improvements, pedestrian circulation and access improvements, campus wide landscape and pedestrian amenities, demolition and hazardous materials removal and swing space requirements.

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.

Campus / Center	Square Footage		Cost	
	Useable	Gross		
Building Projects				
Chula Vista Campus	New Construction / Renovati	396,018	582,091	\$323,316,556
National City Phase II	New Construction	16,100	24,769	\$16,418,132
San Ysidro Phase II	New Construction	16,200	24,923	\$19,766,682
Otay Mesa Renovation	Renovation/Repurpose	2,500	3,846	\$1,294,769
	Sub Total	430,818	635,629	\$360,796,138
Core Site Amenities				
Chula Vista Campus				\$70,924,157
	Sub Total			\$70,924,157
Project Management				
Chula Vista Campus				\$15,613,447
National City Phase II				\$629,752
San Ysidro Phase II				\$764,050
Otay Mesa Renovation				\$51,615
	Sub Total			\$17,058,864
Southwestern CCD Totals				\$448,779,159

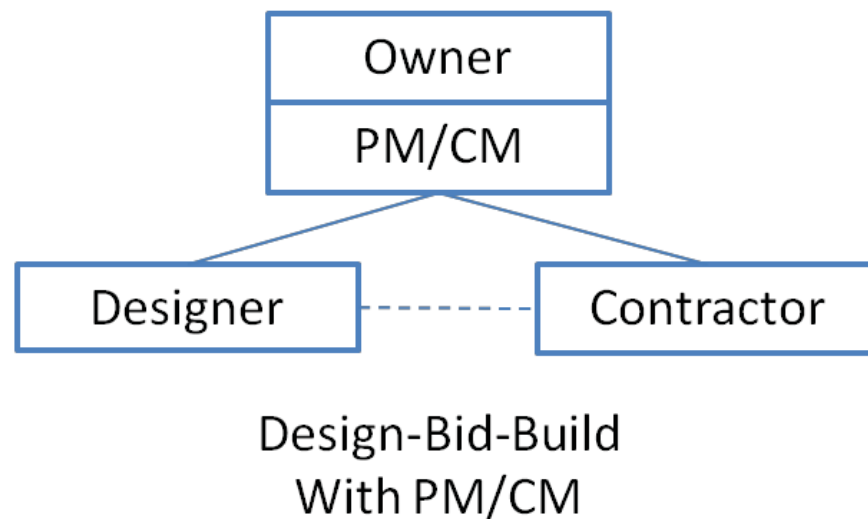
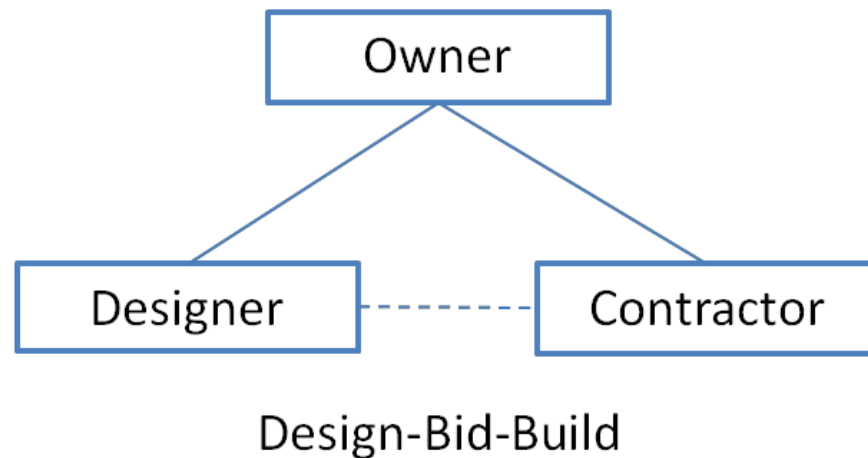
SOUTHWESTERN COMMUNITY COLLEGE DISTRICT: ALTERNATIVES FOR IMPLEMENTATION OF PROPOSITION R

Project	Scope of Work	Total Project Cost	Total Program of Work		Program Without State Funding		Program With State Funding		
			Projected State \$'s Resourced	District \$	District \$	Unfunded \$ D	District \$	State \$	Unfunded \$
Chula Vista Campus - Building Projects									
1	Wellness Center / Gymnasium	\$23,064,700		\$23,064,700	\$23,064,700		\$23,064,700		
2	Performing Arts & Cultural Center Complex	\$48,111,588		\$48,111,588	\$48,111,588		\$48,111,588		
3	Student Union Complex	\$37,076,606		\$37,076,606	\$37,076,606		\$37,076,606		
4	Math / Science Bldg	\$48,391,575		\$48,391,575	\$48,391,575		\$48,391,575		
5	Planetarium/Exhibit Hall/Large Lecture	\$9,333,585	\$4,666,793	\$4,666,793	\$9,333,585		\$4,666,793	\$4,666,793	
6	Fine Arts / Gallery	\$16,845,568	\$8,422,784	\$8,422,784		\$16,845,568	\$8,422,784	\$8,422,784	
7	Business, CIS & Communications	\$22,990,760	\$11,495,380	\$11,495,380	\$22,990,760		\$11,495,380	\$11,495,380	
7b	Administration Building	\$19,276,110		\$19,276,110	\$19,276,110		\$19,276,110		
8	IT/ Central Services	\$5,332,327		\$5,332,327	\$5,332,327		\$5,332,327		
9	1600's Repurposing	\$4,109,596		\$4,109,596		\$4,109,596	\$4,109,596		
10	Journalism	\$1,664,219		\$1,664,219		\$1,664,219	\$1,664,219		
11	Student Services	\$24,935,687	\$12,467,844	\$12,467,844	\$24,935,687		\$12,467,844	\$12,467,844	
12	Academic Success Center	\$10,516,463	\$5,258,231	\$5,258,231		\$10,516,463	\$5,258,231	\$5,258,231	
13	Building 420 Remodel	\$10,406,081	\$5,203,040	\$5,203,040		\$10,406,081			\$10,406,081
14	Security Complex	\$2,895,984		\$2,895,984	\$2,895,984		\$2,895,984		
15	Parking Structure	\$9,907,200		\$9,907,200	\$9,907,200		\$9,907,200		
16	Maintenance and Operations	\$7,150,832		\$7,150,832		\$7,150,832			\$7,150,832
17	Automotive	\$13,002,675	\$6,501,337	\$6,501,337		\$13,002,675			\$13,002,675
18	Fields & Support Structures	\$8,305,000		\$8,305,000		\$8,305,000			\$8,305,000
	sub total	\$323,316,556	\$54,015,409	\$269,301,147	\$251,316,123	\$72,000,433	\$242,140,937	\$42,311,031	\$38,864,587
Chula Vista Campus - Core Site Amenities		\$70,924,157		\$70,924,157	\$58,082,735	\$12,841,442	\$63,992,580		\$6,931,577
Chula Vista Campus - Project Management		\$15,613,477		\$15,613,477	\$12,565,806	\$3,047,670	\$17,422,227		
Total Chula Vista Campus		\$409,854,190	\$54,015,409	\$355,838,781	\$321,964,664	\$87,889,545	\$323,555,745	\$42,311,031	\$43,987,414
Higher Education Center - Building Projects									
1	National City Phase II	\$16,418,132		\$16,418,132	\$16,418,132		\$16,418,132		
2	San Ysidro Phase II	\$19,766,682	\$9,883,341	\$9,883,341		\$19,766,682			\$19,766,682
3	Otay Mesa Renovation	\$1,294,769	\$647,385	\$647,385	\$1,294,769		\$647,385	\$647,385	
	sub total	\$37,479,582	\$10,530,725	\$26,948,857	\$17,712,901	\$19,766,682	\$17,065,516	\$647,385	\$19,766,682
Higher Education Center - Project Management		\$1,445,421			\$885,645	\$559,776	\$885,645		\$559,776
Total Higher Education Center		\$38,925,003	\$10,530,725	\$28,394,278	\$18,598,546	\$20,326,458	\$17,951,161	\$647,385	\$20,326,458
SOUTHWESTERN CCCD TOTALS		\$448,779,193	\$64,546,134	\$384,233,059	\$340,563,210	\$108,216,003	\$341,506,906	\$42,958,416	\$64,313,872

CHAPTER 6

DELIVERY OF THE PROGRAM

DELIVERY OF THE PROGRAM



Risk Analysis

The DBB delivery method has been the standard delivery method for many years. This method gives the owner reliable price information for the project before construction starts. With proper design oversight and budgeting of the total project, costs are somewhat predictable for the owner once the bids are received. In DBB, the owner has more control over the design content, relative to other delivery methods.

However, this method typically involves a longer time period to execute, in that construction may not begin until the design and procurement phases are complete. DBB is prone to creating more adversarial relationships between all parties when issues develop, as there is no contractual relationship between the contractor and the designer and no opportunity for collaboration during the design phase.

Advantages:

- This method is widely applicable, well understood, and has well-established and clearly defined roles for the parties involved.
- This method is the most common approach for public owners having to comply with local, state or federal procurement statutes.
- The owner has a significant amount of control over the end product, particularly since the facility's features are fully determined and specified prior to selection of the contractor.

Disadvantages:

- The process may have a longer duration when compared to other delivery methods since all design work must be completed prior to solicitation of the construction contract.

- The designer may have limited ability to assess scheduling and cost ramifications as the design is developed, which can lead to a more costly final product.
- The owner generally faces exposure to contractor change orders and claims over design and constructability issues since the owner accepts liability for design in its contract with the contractor.
- This traditional approach, in some cases, may promote more adversarial relationships rather than cooperation or coordination among the contractor, the designer and the owner.
- If the owner uses the fixed price bidding and compensation method, the contractor may pursue a least-cost approach to completing the project and the owner may receive less scope or lesser quality than expected for the price, requiring increased oversight and quality review by the owner. If the owner uses the unit price bidding and compensation method, the contractor may pursue an increased-scope approach to maximize revenue from the contract, while providing the owner more scope than expected.
- The absence of construction input into the project design may limit the effectiveness and constructability of the design. Important design decisions affecting both the types of materials specified and the means and methods of construction may be made without full consideration from a construction perspective.
- Technological and programmatic obsolescence can be a problem for very large, long lasting project. The owner may be at a disadvantage negotiating programmatic and technological changes in a DBB vehicle.

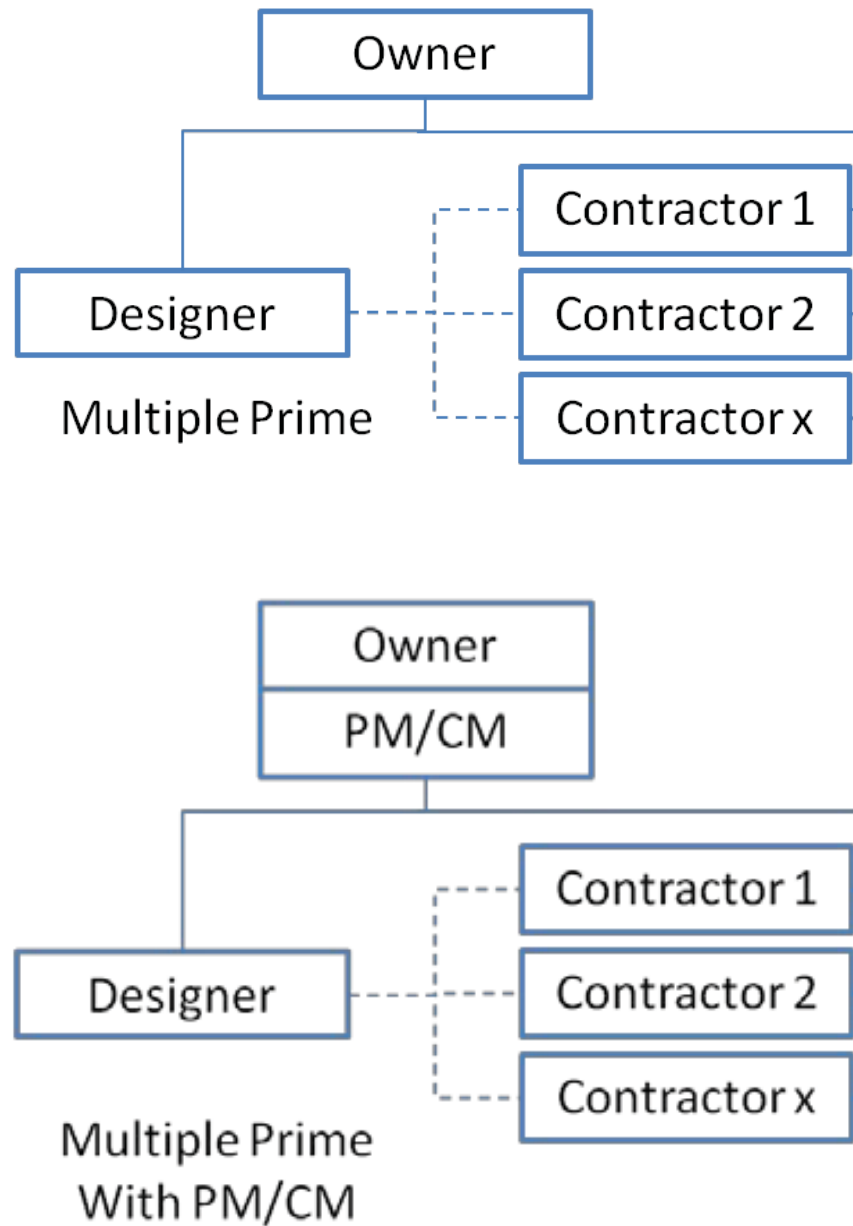
MULTIPLE-PRIME CONTRACTING

Description

An important variation of Design-Bid-Build is multiple prime contracting, in which the owner holds separate contracts with contractors of various construction work disciplines, such as general construction, earthwork, structural, mechanical, and electrical. In this system, the owner, or its CM, manages the overall schedule and budget

This system, which some owners are required to use, gained favor in part as another method of “fast-tracking” construction. Work in each construction discipline is bid separately, allowing the flexibility of awarding construction contracts on the first portions of the project as soon as the respective aspect of design is completed. This fast-track approach can be a highly desirable feature of this method of procurement when time of performance is critical.

Furthermore, the delivery system allows the owner to have more control over the project schedule, since the owner sets the timeline for bidding individual portions of the work. For example, if an initial phase of construction (such as foundation construction) is delayed, the owner may reduce liability for delays by postponing the bidding of follow-on work. Another advantage of this system is that the owner has the potential to realize savings by directly procuring major material items, such as structural steel or major mechanical equipment, and avoiding contractor mark-ups.



Risk Analysis

The very nature of this delivery system causes its primary disadvantages. To work properly, there is a need for increased coordination in the development of the separate bidding and contract packages for each separate prime, leading to the potential that work scope will be omitted or duplicated. Additionally, the final cost of the project is not known until the final prime contract is procured. In addition, there have been numerous cases when this method did not work well due to the absence of overall authority and coordination among the prime contractors once construction was underway. The problems primarily arise from lack of coordination and contractor delay issues. While the general construction prime contractor is often given contractual responsibility to coordinate the work among trades, including schedule, this contractor generally lacks the direct contractual authority to dictate the schedule of another prime contractor.

Advantages:

- The ability to “fast-track” early components of construction prior to full completion of design.
- Disadvantages:
- No central point of contractor coordination and responsibility for all trades. By default, the owner assumes this responsibility.
- Potential for numerous claims between various contractors.

DESIGN-BUILD (DB)

Description

The design-build (DB) project delivery system has grown in popularity, and is seen by some in the industry as a solution for addressing the limitations of other methods. For an owner, the primary benefit is the simplicity of having one party responsible for the design and construction of the project. While the other delivery systems often give rise to disputes among various project participants, with the owner acting as referee (or party ultimately to blame), in DB many of these disputes become internal DB team issues which may not affect the owner.

Under this system, the owner contracts with a DB team, which can be a joint venture of a contractor and a designer, a contractor with a designer as a subconsultant, a designer-led team with a contractor as a subcontracted entity, or a single firm capable of performing both design and construction. Since contractors are most comfortable in the role of risking corporate capital in performing projects, they usually are the lead members of this sort of team. One variation of the typical DB team structure, known as fee-paid developer, involves the owner engaging a developer, which then selects its own designer and contractor partners. However formulated, the DB team performs the complete design of the facility, usually based on a preliminary scope or design presented by the owner.

At some point early in the process, through a prescribed process, the DB team will establish a fixed price to complete the design and construction of the facility. Once underway, the DB team is then responsible for construction of the project, and for all coordination between design and construction.

Risk Analysis

Since the design-build team is working together from the outset, DB offers the opportunity to save time and money. However, the advantages of the system are offset by a significant loss of

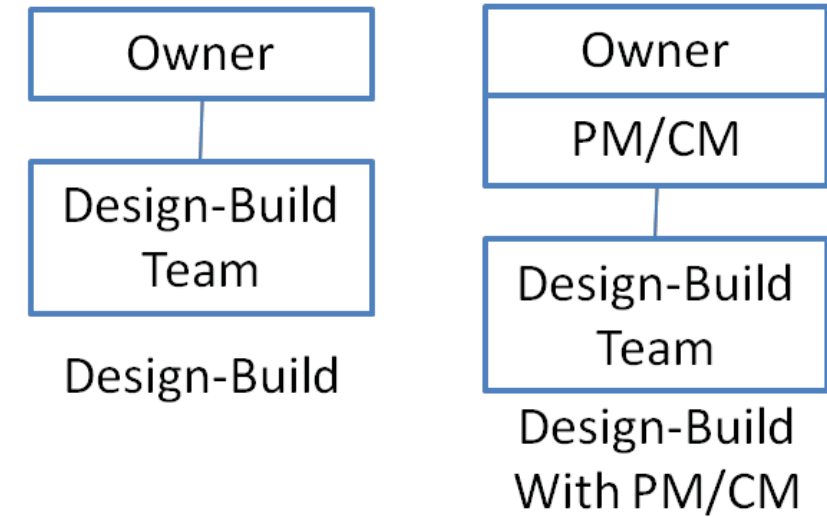
control and involvement by the owner and other stakeholders. Accordingly, it is difficult for the owner to verify that it is receiving the best value for its money without having a great deal of transparency in the DB team.

The primary caution for an owner considering DB is that the owner should carefully consider the level of involvement it requires for a successful project. First, the owner needs to recognize the effort and completeness that must be behind its initial scope/preliminary design which forms the basis of its contract with the design-builder. Often, the owner will require additional consultants to help it develop the scope or preliminary design, in the role of a traditional design firm.

Owners with highly specialized program needs may not find it advantageous to turn over responsibility to an outside DB team without ensuring adequate levels of oversight and communication. For example, a government owner constructed a high-technology research facility involving highly specialized equipment using the DB delivery method. During project development, the DB team made several key design and equipment selection decisions without full involvement of the owner, resulting in an unsatisfactory facility that required costly changes before the facility could be used as intended.

With this lesson in mind, DB is best suited to conventional projects for which project requirements can be clearly defined and for which expertise is widely available. For example, an office facility might be a project ideally suited for DB. In a project of this type, the owner is not assuming undue risk in conceding control over the project, and may benefit from the advantages of DB.

Another primary consideration of the owner is proper selection of the DB team. Since the owner selects a team that has been created prior to selection, it may be difficult for the owner to



maintain the proper balance of design expertise, financial capability, construction experience, and experience in DB team roles. In particular, the owner should strongly favor DB teams with a successful track record working together on previous similar projects in the same DB roles. More so than in any other delivery system, the success of a DB project may hinge on the initial selection process.

Advantages:

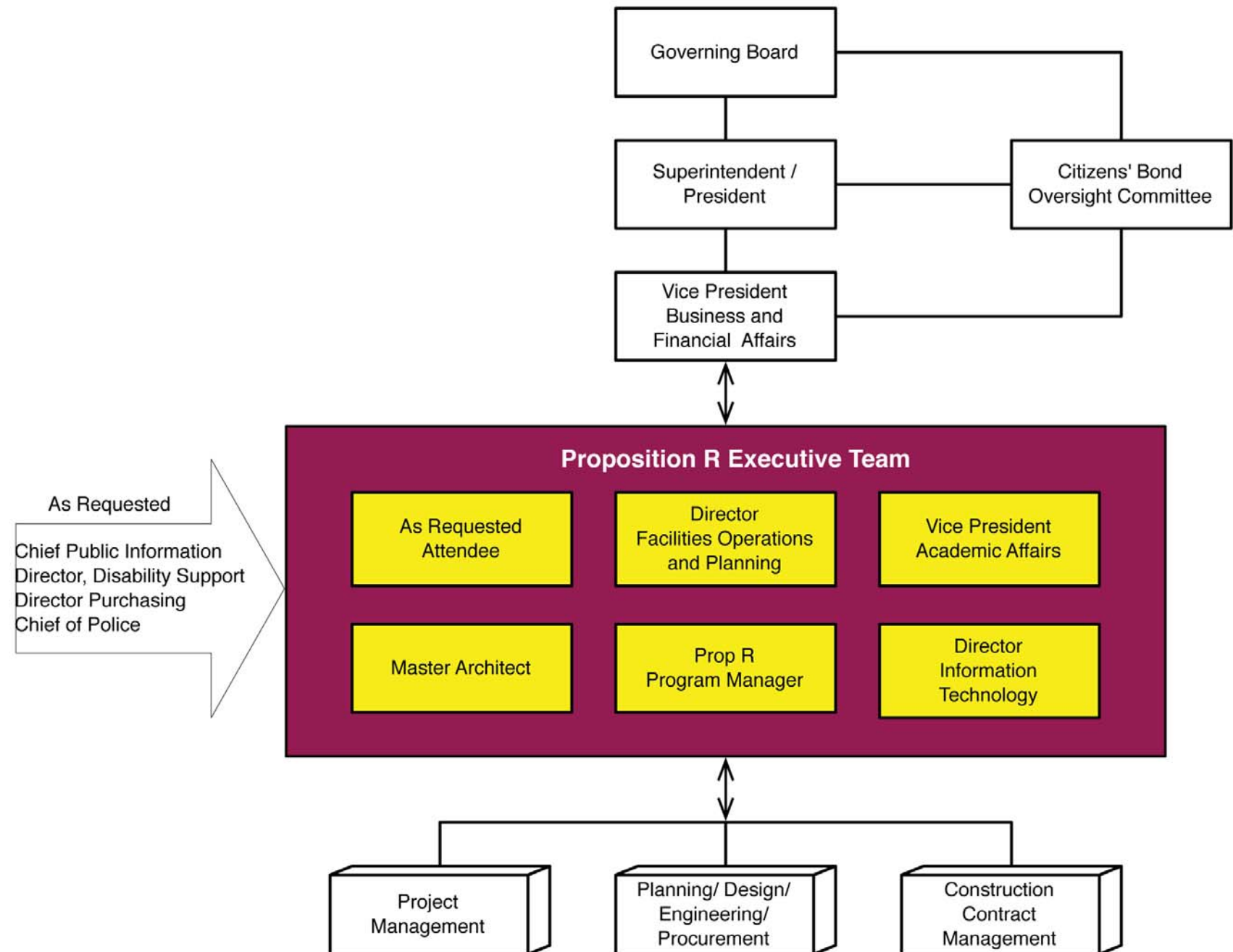
- DB can produce a project more quickly than a conventional DBB.
- There is a single point of accountability for design and construction.
- Cost efficiencies can be achieved since the contractor and designer are working together throughout the entire process.
- Change orders would typically arise primarily from owner changes.

Disadvantages:

- Less design control and involvement by the owner and stakeholders.
- Owner must be highly responsive in its decision making to take full advantage of the speed of DB.
- The owner does not receive the benefit of the checks and balances that exist when it contracts separately with a designer and a general contractor.
- May be problematic when there is a requirement for multiple agency design approvals.
- May be inappropriate if the owner is looking for an unusual or iconic design.

ORGANIZATION OF THE PROPOSITION R EXECUTIVE TEAM

The following diagram depicts the suggested organization and reporting structure for delivery of the Proposition R Bond Program. The recommended Executive Team would remain unchanged regardless of the Project Delivery Method selected for any discrete project.



RECOMMENDATIONS

The following recommendations are offered relative to the implementation of the Southwestern College Facilities Master Plan. The recommendations are intended to outline additional studies, analysis and documentation which the planning team believes will assist the College in orderly implementation of the Master Plan.

Infrastructure Considerations / Needs

It is recommended that the College develop a utility / infrastructure master plan for the Chula Vista Campus addressing the replacement and / or upgrade of aging or insufficient infrastructure. This would include:

- Increasing the effectiveness and efficiency of the central plant by maximizing the connected load
- Extension of the irrigation loop
- Identification of dry and wet utility needs and improvements necessary to support the individual projects
- Coordination of the proposed solar field(s) with other site improvements

Parking & Traffic

The Facilities Master Plan provides recommendations for rerouting of on-campus vehicles, improvements to the H Street and Otay Lakes Road entrances as well as reconfiguration of parking to facilitate the movement of vehicles and enhance pedestrian safety. The planning team recommend the College retain a traffic consultant to validate the Facilities Master Plan recommendations and provide detailed recommendations to support the individual design teams assigned to specific projects.

Technology Considerations / Needs

All facilities planning efforts should be closely linked to and aligned with technology. It is recommended the College develop

a Technology Mater Plan establishing infrastructure needs and minimum building standards as well as resolving current deficiencies and addressing future desires and demands.

Sustainability Guidelines

It is recommended that the College develop and adopt a Policy or Guidelines for Sustainable Building Practices establishing goals for energy efficiency and management of resources based on the implementation of best practices in all modernization and new construction of campus facilities. All future new construction, remodeling, renovation, and repair projects should be designed with consideration of optimum energy utilization, low life cycle operating costs, and compliance with all applicable energy codes and regulations

This policy should be consistent with the California Community Colleges Board of Governors' Energy and Sustainability Policy, which sets minimum performance goals and design standards for energy efficiency, energy independence, and physical plant management. In addition to meeting current codified requirements the policy should evaluate and establish the College's interest and intent to implement sustainable building practices that will facilitate compliance with pending government mandates.

The specific goals of this policy would typical address:

- Design for energy efficiency and sustainability in all capital projects and renovation projects;
- Minimizing the use of non-renewable energy sources on behalf of the College's built environment by implementing conservation measures that will reduce energy consumption as well as creating a portfolio of local renewable energy;
- Adoption of water conservation measures in buildings, landscaping, and processes;

- Promoting systems designed for optimization of energy, water, and other natural resources;
- Promoting the use of materials and systems with reduced environmental impacts;
- Reduction of greenhouse gas emissions;
- Selection of durable systems and finishes with long life cycles that minimize maintenance and replacement;
- Flexibility / adaptability of buildings, spaces and systems to future needs;
- Providing healthy and humane indoor environmental quality for occupants; and
- Implementing procedures that monitor, trend, and report operational performance as compared to optimal design and operating parameters.

Campus Standards & Design Guidelines

It is recommended that the College develop and document Design Standards and Guidelines to provide consistent design guidance to the design teams retained for individual projects. At a minimum the standards and guidelines should address the following:

- Architectural and landscape design guidelines establishing the character and design intent for the campus and centers including massing, color and material pallets
- Standardization of items which lend consistency to the visual character of the campuses
- Functional design and performance criteria for typical space types
- Standardization of MEP and other systems to promote energy and resource efficiency
- Standardization of architectural and MEP products and systems where beneficial in terms of performance, main-



CHAPTER 7
TOTAL COST OF OWNERSHIP

TOTAL COST OF OWNERSHIP

TCO CALCULATIONS AND RATIONALE

BUILDING RELATED EXPENSES

1. **Acquisition** the calculated first costs will be the budget costs including the FF&E (Furniture, Fixtures, and Equipment) and possibly pro-rated infrastructure related costs.
2. **Utilities** The operating costs of the new mechanical, electrical, and plumbing systems should not be greater than those in the existing buildings and should be noticeably lower if well managed. In the absence of design and construction standards addressing such things as systems sustainability initiatives, average costs for comparable campuses will be applied.
3. **Daily and Periodic Maintenance** Regardless of current funding and staffing levels along with the efficiency and effectiveness of managing those resources, there are well established benchmarks for estimating preferable maintenance cost allocations. Since the TCO model will be applied to new and renovated facilities, the operating costs that best preserve those capital investments will be utilized.
4. **Capital Renewal** This component will be addressed as a re-investment reserve allocation based on comparable industry established data in the form of a percentage of current replacement value required to avoid an accumulation of capital renewal and deferred maintenance backlog.
5. **Other**

RATIONALE

The TCO calculation table can be applied as a template for the pilot and future projects. The assumption for the life of the facilities is that they will continue to be operated and maintained until such time that a decision is made to deconstruct or entirely replace them. For the sake of this calculation, it will be assumed that they will exist in perpetuity and amortized over 75 years. If and when a decision to demolish were to occur, the approach to adjusting the TCO would be to stop setting aside a reserve or performing capital renewal projects and performing minimal routine maintenance to the extent that the facility begins the process of “demolition by neglect”.

The calculation for annual operating costs includes utilities plus daily and periodic maintenance.

PROGRAM RELATED EXPENSES

Given the function of the pilot program buildings, it is unlikely that there will be any significant program changes over the life of those facilities. Should program related alteration and improvement projects occur, they would be considered to be independent of the initial TCO calculations

Southwestern CCD 2011-12 Operating Cost Data

	\$ Spent	GSF	Per GSF
Building Maintenance	\$1,857,010	769,485	\$2.41
Custodial	\$2,112,329	769,485	\$2.75
Grounds	\$762,248	769,485	\$0.99
Utilities	\$1,922,364	769,485	\$2.50
Other	\$165,806	769,485	\$0.22
Total	\$6,819,757		\$8.86

Specific Institutional Examples

Ratios and Measures	Fac Admn Total Cost/ GSF-GSM	Custod Total Cost/ GSF-GSM	Engy Total Cost/ GSF- GSM wo Purch Util	Engy Total Cost/ GSF- GSM w Purch Util	Grnds Total Cost/ Acre/ Hectare	Maint Total Cost/ GSF-GSM	Othr Total Cost/ GSF-GSM	AFOE / GSF-GSM	AFOE + PU / GSF-GSM
Cal Poly St Univ	\$0.55	\$1.67	\$0.16	\$2.14	\$4,366	\$1.88		\$4.64	\$6.62
Cal St Univ/Fresno	\$0.15	\$1.12	\$0.04	\$2.91	\$5,533	\$2.04		\$7.15	\$10.01
Cal St Univ/Sacramento	\$0.51	\$0.95	\$0.18	\$2.13	\$1,202	\$2.02		\$4.31	\$6.26
Cal St Univ/Stanslaus	\$0.46	\$1.37	\$0.99	\$3.43	\$3,591	\$1.89	\$0.08	\$6.31	\$8.75
Average									\$7.91

Data Source: APPA Facilities Performance Indicators Database - 2011-12 FY Data.



CHAPTER 8
APPENDICES





