

Southwestern Community College District

2019-2023 Five Year Construction Plan

(2019-2020 First Funding Year)

July 1, 2017

Gensler

2019-23 FIVE YEAR CAPITAL OUTLAY PLAN
(2019-20 FIRST FUNDING YEAR)

Southwestern CCD

Prepared in reference to the Community College Construction Act of 1980
and
approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____
Kindred Murillo, Ed. D.
(Chief Executive Officer
or their designee)

Title _____ Superintendent/President _____

Date _____

Contact Person _____ Timothy Flood _____

Telephone _____ (619) 482-6310 _____

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

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Inventory of Land

Southwestern CCD

List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year

Address	Acreage
Southwestern College (Main Campus) 900 Otay Lakes Road Chula Vista, CA 91910	156.0
Otay Mesa Higher Education Center 8100 E. Gigantic San Diego, CA 91911	38.0
Southwestern College Higher Ed Ctr. San Ysidro 460 W. San Ysidro Blvd. San Ysidro, CA 92173	0.8
Southwestern College Higher Ed Ctr. National City 880 National City Blvd. National City, CA 91950	3.2

Legislative Districts

Campus	Assembly	Senate	House
Southwestern College	80	40	53
Otay Mesa Higher Education Center	80	40	51
National City Higher Education Center	80	40	51
San Ysidro Higher Education Center	80	40	51

Address

Southwestern College (Main Campus)
900 Otay Lakes Road
Chula Vista, CA 91910

Chula Vista High School
820 4th Avenue
Chula Vista, CA 91910

Mar Vista High School
505 Elm Avenue
Imperial Beach, CA 91932-2099

Naval Air Station North Island
Bldg. 610; N.M. Street
Coronado, CA 92135-7024

Otay Mesa Higher Education Center
8100 E. Gigantic
San Diego, CA 91911

Southwestern College Higher Ed Ctr. San Ysidro
460 W. San Ysidro Blvd.
San Ysidro, CA 92173

Southwestern College Higher Ed Ctr. National City
880 National City Blvd.
National City, CA 91950

South County Career Center
1111 Bay Blvd., Suite E
Chula Vista, CA 91911-2692

Crown Cove Aquatic Center
Silver Strand Blvd; 5000 Hwy 75
Coronado, CA 92118-3215

Hilltop High School
555 Claire Avenue
Chula Vista, CA 91910-6197

Southwest High School
1685 Hollister Street
San Diego, CA 92154-4548

Bonita Vista High School
751 Otay Lakes Road
Bonita, CA 91913-2005

Brunswick Premier Lanes
845 Lazo Court
Chula Vista, CA 91910

Address

Palomar High School
480 Palomar Street
Chula Vista, CA 91911

San Ysidro High School
5353 Airway Road
San Diego, CA 92154

ActiveCare at Rolling Hills Ranch
850 Duncan Ranch Rd.
Chula Vista, CA 91914

Case de Servicios (Villa Merced)
1188 Beyer Way
San Diego CA 92154

Chula Vista Adult School
1034 4th Ave.
Chula Vista, CA 91911

Chula Vista Central Public Library
365 F St.
Chula Vista, CA 91910

Chula Vista Public Library, Otay M-N Branch
3003 Coronado Ave.
San Diego, CA 92154

City of Chula Vista Public Works
1800 Maxwell Rd.
Chula Vista, CA 91913

East Mesa Reentry Facility
480 Alta Rd.
San Diego, CA 92179

Eastlake High School
1120 Eastlake Parkway
Chula Vista, CA 91915

Fredericka Manor
111 3rd. Ave.
Chula Vista, CA 91910

George G. Glenner Alzheimer Family Center
280 Saylor Dr.
Chula Vista, CA 91910

HHS-A-The Knowledge Center
5469 Kearny Villa Rd.
San Diego, CA 92123

Address

Highlander Adult Day Health Care Center
2525 Highland Ave.
National City, CA 91910

Kearny Mesa Juvenile Detention Facility
2801 Meadow Lark Drive
San Diego, CA 92123

Montgomery Adult School
3240 Palm Ave.
San Diego, CA 92154

Montgomery High School
3250 Palm Ave.
San Diego, CA 92154

National City Adult School
517 Mile of Cars Way
National City, CA 91950

National City Municipal Pool
1800 E 22nd St.
National City, CA 91950

Norman Park Senior Center
270 F St.
Chula Vista, CA 91910

Olympian High School
1925 Magdalene Ave.
Chula Vista, CA 91913

Richard J. Donovan Correctional Facility
480 Alta Road
San Diego, CA 92179

San Diego County Library, Bonita Branch
4375 Bonita Rd.
Bonita, CA 91902

Seniors on Broadway
845 Broadway
Chula Vista, CA 91911

South Chula Vista Library
389 Orange Ave.
Chula Vista, CA 91911

St. Charles Church Parish Hall
990 Saturn Blvd.
San Diego, CA 92154

Address

Sweetwater High School
2900 Highland Ave.
National City, CA 91950

Veterans Home
700 E Naples Ct.
Chula Vista, CA 91911

No.	Project	Occupancy	Source	Schedule of Funds						
				2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	H.E.C. National City Phase II 17,347	2017/2018	NonState							
		\$22,500,000								
2	Wellness Center Gymnasium 19,575	2017/2018	NonState							
		\$61,300,000								
3	Math Science Bldg Chula Vista 28,000	2017/2018	NonState							
		\$81,000,000								
4	Security Complex 4,226	2017/2018	NonState	(E)						
		\$4,000,000		\$250,000						
5	Performing Arts and Cultural Center Co 35,286	2018/2019	NonState	(C)	(E)					
		\$31,000,000		\$27,609,000	\$1,252,000					
6	Parking Structure 2019/2020	2019/2020	NonState	(W)	(C)(E)					
		\$20,000,000		\$600,000	\$19,000,000					
7	Business/CIS 6,915	2020/2021	NonState		(P)(W)	(C)(E)				
		\$36,891,000			\$2,328,000	\$34,563,000				
8	Student Union Complex 11,532	2021/2022	NonState	(P)	(W)	(C)	(E)			
		\$53,000,000		\$1,629,000	\$1,909,000	\$45,462,000	\$4,000,000			
9	H.E.C. San Ysidro Phase II 16,430	2022/2023	State		(L)(P)(W)	(C)(E)				
		\$8,141,000			\$637,000	\$7,504,000				
		\$8,140,000	NonState		\$637,000	\$7,503,000				
10	Planetarium 910	2022/2023	NonState		(P)(W)	(C)(E)				
		\$13,000,000			\$1,188,000	\$11,812,000				
11	Interdisciplinary Building 25,500	2023/2024	State			(P)(W)	(C)(E)			
		\$12,082,000				\$785,000	\$11,297,000			
		\$12,072,000	NonState			\$785,000	\$11,287,000			
12	One Stop Shop Modernization 189	2023/2024	State			(P)(W)	(C)(E)			
		\$7,240,000				\$621,000	\$6,619,000			
		\$7,235,000	NonState			\$621,000	\$6,614,000			
13	Automotive Building Modernization 4	2023/2024	State			(P)(W)	(C)(E)			
		\$5,295,000				\$460,000	\$4,835,000			
		\$5,291,000	NonState			\$460,000	\$4,831,000			

District Lecture Capacity/Load Ratios

Southwestern CCD

No.	Project											
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
1	H.E.C. National City Phase II 1,221	2,846	2017/2018									
	National City Higher Education Center											
2	Wellness Center Gymnasium 7,800	18,182	2017/2018									
	Southwestern College											
3	Math Science Bldg Chula Vista 7,253	16,907	2017/2018									
	Southwestern College											
7	Business/CIS -5,708	-	2020/2021			252,823						
	13,305	1										
	Southwestern College					162%						

			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected		148,885	152,488	156,183	159,962	163,834	167,804	171,866
97,895	WSCH Cumulative Capacity		228,193	266,128	266,128	252,823	252,823	252,823	252,823

District Lecture Capacity/Load Ratios

Southwestern CCD

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				153%	175%	170%	158%	154%	151%	147%
	Capacity/Load Ratio									

No.	Project	WSCH	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	H.E.C. National City Phase II 9,884 4,271 2017/2018 National City Higher Education Center									
2	Wellness Center Gymnasium 4,798 1,495 2017/2018 Southwestern College									
3	Math Science Bldg Chula Vista 15,498 5,871 2017/2018 Southwestern College									
5	Performing Arts and Cultural Center Complex 1,569 611 2018/2019 Southwestern College			65,904						
7	Business/CIS 18,204 9,848 2020/2021 Southwestern College					75,752				
9	H.E.C. San Ysidro Phase II 10,950 4,790 2022/2023 San Ysidro Higher Education Center							80,542		
10	Planetarium 1,258 489 2022/2023 Southwestern College							81,032		

District Laboratory Capacity/Load Ratios

Southwestern CCD

No.	Project	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
11	Interdisciplinary Building 20,000 Lab ASF 7,782 WSCH 2023/2024 Occupancy 4						88,814	
	Southwestern College							102%
12	One Stop Shop Modernization 374 Lab ASF 146 WSCH 2023/2024 Occupancy 4						88,959	
	Southwestern College							102%
13	Automotive Building Modernization 313 Lab ASF 37 WSCH 2023/2024 Occupancy 4						88,996	
	Southwestern College							103%

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	77,028	78,892	80,804	82,759	84,762	86,816	88,917
128,353	WSCH Cumulative Capacity	53,657	65,904	65,904	75,752	75,752	81,032	88,996

District Laboratory Capacity/Load Ratios

Southwestern CCD

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				70%	84%	82%	92%	89%	93%	100%
	Capacity/Load Ratio									

No.	Project											
	Off ASF	FTE	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
1	H.E.C. National City Phase II 1,141	8	2017/2018									
	National City Higher Education Center											
2	Wellness Center Gymnasium 305	2	2017/2018									
	Southwestern College											
3	Math Science Bldg Chula Vista 716	5	2017/2018									
	Southwestern College											
4	Security Complex 1,886	13	2017/2018									
	Southwestern College											
5	Performing Arts and Cultural Center Complex 3,349	24	2018/2019	787								
	Southwestern College			130%								
7	Business/CIS -4,222	-30	2020/2021			757						
	Southwestern College					117%						
8	Student Union Complex 1,420	10	2021/2022				767					
	Southwestern College						115%					

District Office Capacity/Load Ratios

Southwestern CCD

No.	Project	Off ASF	FTE	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
9	H.E.C. San Ysidro Phase II	2,650	19	2022/2023					786		
	San Ysidro Higher Education Center								114%		
12	One Stop Shop Modernization	-1,061	-8	2023/2024						778	
	Southwestern College									110%	
13	Automotive Building Modernization	-93	-1	2023/2024						777	
	Southwestern College									110%	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected FTE	606	626	648	669	689	708	728
102,748	Cumulative Capacity	734	787	787	757	767	786	777

District Office Capacity/Load Ratios

Southwestern CCD

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy							
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
			Capacity/Load Ratio	121%	126%	121%	113%	111%	111%	107%

No.	Project	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
3	Math Science Bldg Chula Vista 4,831 2017/2018 Southwestern College									
9	H.E.C. San Ysidro Phase II 1,500 2022/2023 San Ysidro Higher Education Center							69,679		
								102%		
10	Planetarium -270 2022/2023 Southwestern College							69,409		
								101%		
11	Interdisciplinary Building 2,000 2023/2024 Southwestern College								71,409	
									102%	
12	One Stop Shop Modernization 1,061 2023/2024 Southwestern College								72,470	
									104%	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected	63,596	64,754	65,942	67,158	68,402	69,679	70,983
63,348	Cumulative Capacity	63,348	68,179	68,179	68,179	68,179	69,409	72,470

District Library Capacity/Load Ratios

Southwestern CCD

No.	Project	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
			Capacity/Load Ratio	100%	105%	103%	102%	100%	100%	102%

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
9	H.E.C. San Ysidro Phase II	1,330	2022/2023					15,973		
	San Ysidro Higher Education Center							77%		
11	Interdisciplinary Building	3,500	2023/2024						19,473	
	Southwestern College								94%	
12	One Stop Shop Modernization	-111	2023/2024						19,362	
	Southwestern College								93%	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	20,284	20,382	20,483	20,586	20,692	20,801	20,912
14,643	Cumulative Capacity	14,643	14,643	14,643	14,643	14,643	15,973	19,362

District AV/TV Capacity/Load Ratios

Southwestern CCD

No.	Project										
	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	Capacity/Load Ratio		72%	72%	71%	71%	71%	77%	93%		

District Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2015	573	224,989	5,053	219,936	11,337	138,733	69,863
2016	567	230,438	6,144	224,294	7,172	147,415	69,726
Forecast							
2017	586	236,014	6,888	229,126	8,549	145,368	75,209
2018	606	241,727	7,058	234,669	8,756	148,885	77,028
2019	626	247,577	7,229	240,348	8,968	152,488	78,892
2020	648	253,576	7,404	246,172	9,185	156,183	80,804
2021	669	259,712	7,584	252,128	9,407	159,962	82,759
2022	689	265,998	7,767	258,231	9,635	163,834	84,762
2023	708	272,443	7,955	264,488	9,868	167,804	86,816

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Southwestern College	168,533	183,211	191,506	193,520	198,216	203,013	207,932	212,964	218,118	223,403
Otay Mesa Higher Education Center	15,334	14,299	12,914	14,150	14,504	14,855	15,215	15,583	15,960	16,347
National City Higher Education Center	12,663	12,720	11,861	11,790	12,086	12,379	12,679	12,986	13,300	13,622
San Ysidro Higher Education Center	14,899	14,759	14,157	16,554	16,921	17,330	17,750	18,180	18,620	19,071
Total	<u>211,428</u>	<u>224,989</u>	<u>230,438</u>	<u>236,014</u>	<u>241,727</u>	<u>247,577</u>	<u>253,576</u>	<u>259,712</u>	<u>265,998</u>	<u>272,443</u>

Total District Library Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2017/2018	16,904	3	11,385	11,490	20,340	23,238	66,453
2018/2019	17,313	3	11,385	11,490	20,340	24,440	67,655
2019/2020	17,732	3	11,385	11,490	20,340	25,672	68,887
2020/2021	18,162	3	11,385	11,490	20,340	26,936	70,151
2021/2022	18,602	3	11,385	11,490	20,340	28,230	71,445
2022/2023	19,052	3	11,385	11,490	20,340	29,553	72,768
2023/2024	19,514	3	11,385	11,490	20,340	30,911	74,126

Library Load by Campus or Location

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2017	2018	2019	2020	2021	2022	2023
Southwestern College	54,491 (82%)	55,477 (82%)	56,487 (82%)	57,524 (82%)	58,585 (82%)	59,670 (82%)	60,783 (82%)
Otay Mesa Higher Education Center	3,987 (6%)	4,059 (6%)	4,133 (6%)	4,209 (6%)	4,287 (6%)	4,366 (6%)	4,448 (6%)
National City Higher Education Center	3,323 (5%)	3,383 (5%)	3,444 (5%)	3,508 (5%)	3,572 (5%)	3,638 (5%)	3,706 (5%)
San Ysidro Higher Education Center	4,652 (7%)	4,736 (7%)	4,822 (7%)	4,911 (7%)	5,001 (7%)	5,094 (7%)	5,189 (7%)
Total	<u>66,453</u>	<u>67,655</u>	<u>68,887</u>	<u>70,151</u>	<u>71,445</u>	<u>72,768</u>	<u>74,126</u>

Total District AV, Radio, TV Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2017/2018	16,904	3	10,500	4,500	4,500	1,976	21,476
2018/2019	17,313	3	10,500	4,500	4,500	2,078	21,578
2019/2020	17,732	3	10,500	4,500	4,500	2,183	21,683
2020/2021	18,162	3	10,500	4,500	4,500	2,291	21,791
2021/2022	18,602	3	10,500	4,500	4,500	2,401	21,901
2022/2023	19,052	3	10,500	4,500	4,500	2,513	22,013
2023/2024	19,514	3	10,500	4,500	4,500	2,629	22,129

AV, Radio, TV Load by Campus or Location

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2017	2018	2019	2020	2021	2022	2023
Southwestern College	17,610 (82%)	17,694 (82%)	17,780 (82%)	17,868 (82%)	17,958 (82%)	18,051 (82%)	18,145 (82%)
Otay Mesa Higher Education Center	1,289 (6%)	1,295 (6%)	1,301 (6%)	1,307 (6%)	1,314 (6%)	1,321 (6%)	1,328 (6%)
National City Higher Education Center	1,074 (5%)	1,079 (5%)	1,084 (5%)	1,090 (5%)	1,095 (5%)	1,101 (5%)	1,106 (5%)
San Ysidro Higher Education Center	1,503 (7%)	1,510 (7%)	1,518 (7%)	1,525 (7%)	1,533 (7%)	1,541 (7%)	1,549 (7%)
Total	<u>21,476</u>	<u>21,578</u>	<u>21,683</u>	<u>21,791</u>	<u>21,901</u>	<u>22,013</u>	<u>22,129</u>

MAP LEGEND

- ATM Machine
- Bicycle Parking Racks
- Bus Stop
- Coffee Cart
- Defibrillator
- Disabled Person Parking
- Emergency Blue Light
- Information/College Police
- Nurse
- Parking Permit Dispenser (One-day permits)
- Pay Phone
- Restrooms
- All-Gender Restrooms
- TDD Payphone
- Time Out Café
- Tradewinds

PARKING PERMITS REQUIRED AT ALL TIMES IN ALL LOTS.



SCHOOLS AND DEPARTMENTS

• Academic Affairs	213	• Communications, Community and Government Relations	100D-I	• Information	1400	• Planetarium	382	• Workability III	1400
• Academic Success Center	420	• Continuing Education	660	• Institutional Research, Planning and Grants	103A	• Prop R Trailer	1688	• Writing Center	420
• Admissions and Records	1400	• CTECS	1400	• Institutional Technology	211	• Purchasing	1651	SCHOOL OF:	
• Adult Education Block Grant	650	• Custodial	1200	• Instructional Support Services	105	• Reading Lab	420	Arts, Communication and Social Sciences	702B
• AmeriCorps/Service Learning	1400	• Dance room (Temporary location)	615	• Landscape and Nursery Technology	1800	• South Bay Botanic Garden	1800	Business and Technology	470
• Art Gallery	710B	• Disability Support Services	1400	• Language Acquisition Center	440	• Staff Development	620	Counseling and Student Support Programs	1400
• Articulation	105M	• DSS High Tech. Center	420	• Learning Resource Center	620	• Student Accounts and Cashiering	1400	Language, Literature, and Humanities	430
• ASO	600	• E.O.P.S.	1400	• Library	620	• Student Activities	600	Mathematics, Science, and Engineering	215
• Assessment	1400	• Equity, Diversity, and Inclusion	651	• Lost and Found	105D	• Student Affairs	1400	Wellness, Exercise Science, and Athletics	1700
• Athletics	1700	• Evaluations	1400	• Maintenance	1200	• Student Employment Services	1400		
• Automotive Technology	590	• Facilities, Operations and Planning	1625	• Math Lab	420	• Superintendent/President	100		
• Bookstore	630	• Financial Aid	1400	• Math/Science Center	390	• Tech Prep/2+2	200A		
• Business and Operations	1650	• Financial Services	1663	• MESA Center	390	• Tennis Center	1030		
• Cafeteria/Student Union	610	• Fitness Center	1005	• Nurse	601F	• Theatre/Mayan Hall	900		
• CalWORKs	1400	• Foundation	100D	• Office Support Services	100	• Time Out Café	480		
• Career Center	1400	• Grounds	1260	• Online Learning Support Center	620	• Tradewinds Café	1505		
• Center for International Trade Development	660	• Gymnasium	1500	• Outreach	1400	• Transfer Center	1400		
• Central Plant	1280	• Health, Exercise Science Building	1700	• Payroll Services	1660	• Veterans Services	1400		
• Child Development Center	2000	• Health Services/Campus Nurse	601F	• Perkins Office	660	• Veterans Resource Center	345		
• College Police Department	105D	• Human Resources	1670			• Warehouse/Receiving	1100		
						• Women's Resource Center	1400		

Southwestern CCD Report 17 Certification

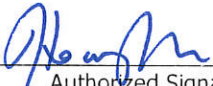
Certification of Inventory for Fiscal Year: 2016-17

Campus Name: **Southwestern College**
Certified ASF: **486,674**
Certified OGSF: **653,316**

District Approval

 _____ Authorized Signature	<u>10/20/16</u> _____ Date
<u>Tim J. Flood</u> _____ Printed Name	

State Approval

 _____ Authorized Signature	<u>11/1/16</u> _____ Date
--	---------------------------------

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

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Campus Lecture Capacity/Load Ratios

Southwestern College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy							
2	Wellness Center Gymnasium			7,800	18,182					
			2017/2018							
	Southwestern College									
3	Math Science Bldg Chula Vista			7,253	16,907					
			2017/2018							
	Southwestern College									
7	Business/CIS			-5,708						
			2020/2021	13,305	1	199,315				
	Southwestern College									
						151%				

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	125,590	128,629	131,746	134,934	138,200	141,548	144,975
76,161	WSCH Cumulative Capacity	177,531	212,620	212,620	199,315	199,315	199,315	199,315

Campus Lecture Capacity/Load Ratios

Southwestern College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				141%	165%	161%	148%	144%	141%	137%
	Capacity/Load Ratio									

Campus Laboratory Capacity/Load Ratios

Southwestern College

No.	Project	WSCH	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2	Wellness Center Gymnasium 4,798 1,495 2017/2018 Southwestern College									
3	Math Science Bldg Chula Vista 15,498 5,871 2017/2018 Southwestern College									
5	Performing Arts and Cultural Center Complex 1,569 611 2018/2019 Southwestern College			52,765						
7	Business/CIS 18,204 9,848 2020/2021 Southwestern College					62,612				
10	Planetarium 1,258 489 2022/2023 Southwestern College							63,102		
11	Interdisciplinary Building 20,000 7,782 2023/2024 Southwestern College								70,884	
12	One Stop Shop Modernization 374 146 2023/2024 Southwestern College								71,030	
13	Automotive Building Modernization 313 37 2023/2024 Southwestern College								71,066	
	Laboratory	Actual*/Projected		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	109,048	Cumulative Capacity		44,789	52,765	52,765	62,612	62,612	63,102	71,066

Campus Laboratory Capacity/Load Ratios

Southwestern College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				71%	82%	80%	93%	91%	89%	98%
	Capacity/Load Ratio									

Campus Office Capacity/Load Ratios

Southwestern College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				135%	140%	135%	125%	123%	120%	115%
	Capacity/Load Ratio									

No.	Project	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
3	Math Science Bldg Chula Vista	4,831	2017/2018							
	Southwestern College									
10	Planetarium	-270	2022/2023					57,879		
	Southwestern College							97%		
11	Interdisciplinary Building	2,000	2023/2024						59,879	
	Southwestern College								99%	
12	One Stop Shop Modernization	1,061	2023/2024						60,940	
	Southwestern College								100%	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected ASF	55,477	56,487	57,524	58,585	59,670	60,783	61,921
53,318	Cumulative Capacity	53,318	58,149	58,149	58,149	58,149	57,879	60,940

Campus Library Capacity/Load Ratios

Southwestern College

No.	Project										
		Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
				Capacity/Load Ratio	96%	103%	101%	99%	97%	95%	98%

Campus AV/TV Capacity/Load Ratios

Southwestern College

No.	Project										
	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	Capacity/Load Ratio		83%	82%	82%	82%	81%	81%	99%		

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2015	434	183,211	1,704	181,507	10,654	117,000	53,853
2016	429	191,506	1,877	189,629	6,087	126,047	57,515
Forecast							
2017	444	193,520	1,935	191,585	7,663	122,614	61,307
2018	460	198,216	1,982	196,234	7,849	125,590	62,795
2019	475	203,013	2,030	200,983	8,039	128,629	64,315
2020	492	207,932	2,079	205,853	8,234	131,746	65,873
2021	508	212,964	2,130	210,834	8,433	134,934	67,467
2022	523	218,118	2,181	215,937	8,637	138,200	69,100
2023	538	223,403	2,234	221,169	8,847	141,548	70,774

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	386.5		386.5
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0		27.0
Department Administrators	31.0		31.0
Librarians Include certificated director of audio/visual, et. al.	6.0	6.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2017 Totals	460.5	16.0	444.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	401.7		401.7
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28.0		28.0
Department Administrators	31.0		31.0
Librarians Include certificated director of audio/visual, et. al.	6.0	6.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2018 Totals	476.7	16.0	460.7

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	416.9		416.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28.0		28.0
Department Administrators	31.0		31.0
Librarians Include certificated director of audio/visual, et. al.	6.0	6.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2019 Totals	491.9	16.0	475.9

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	432.2		432.2
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29.0		29.0
Department Administrators	31.0		31.0
Librarians Include certificated director of audio/visual, et. al.	6.0	6.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2020 Totals	508.2	16.0	492.2

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	447.4		447.4
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29.0		29.0
Department Administrators	32.0		32.0
Librarians Include certificated director of audio/visual, et. al.	6.0	6.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2021 Totals	524.4	16.0	508.4

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	462.6		462.6
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29.0		29.0
Department Administrators	32.0		32.0
Librarians Include certificated director of audio/visual, et. al.	7.0	7.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2022 Totals	540.6	17.0	523.6

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	477.8		477.8
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29.0		29.0
Department Administrators	32.0		32.0
Librarians Include certificated director of audio/visual, et. al.	7.0	7.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2023 Totals	555.8	17.0	538.8

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2018 - 2024

Southwestern College

Cumulative Summary of Existing and Proposed Areas, 2018-2024

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	76,161	109,048	86,637	53,318	14,643	33,624	17,612	1,127	94,504	486,674
2 2017/2018 Wellness Center Gymnasium	7,800	4,798	305						6,672	19,575
	83,961	113,846	86,942						101,176	506,249
3 2017/2018 Math Science Bldg Chula Vista	7,253	15,498	716	4,831					-298	28,000
	91,214	129,344	87,658	58,149					100,878	534,249
4 2017/2018 Security Complex		2,340	1,886							4,226
		131,684	89,544							538,475
5 2018/2019 Performing Arts and Cultural Center Complex		1,569	3,349						30,368	35,286
		133,253	92,893						131,246	573,761
7 2020/2021 Business/CIS	-5,708	18,204	-4,222						-1,359	6,915
	85,506	151,457	88,671						129,887	580,676
8 2021/2022 Student Union Complex			1,420						10,112	11,532
			90,091						139,999	592,208
10 2022/2023 Planetarium		1,258		-270					-78	910
		152,715		57,879					139,921	593,118
11 2023/2024 Interdisciplinary Building	20,000			2,000	3,500					25,500
	172,715			59,879	18,143					618,618
12 2023/2024 One Stop Shop Modernization	374		-1,061	1,061	-111				-74	189
	173,089		89,030	60,940	18,032				139,847	618,807
13 2023/2024 Automotive Building Modernization	313		-93						-216	4
	173,402		88,937						139,631	618,811
Total Existing and Proposed Space	85,506	173,402	88,937	60,940	18,032	33,624	17,612	1,127	139,631	618,811

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	76,161	42.9	177,531

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	1,073	492	218	0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	21,400	257	8,327
0200 Architecture and Related Technologies	3,695	257	1,438	1100 Foreign Language	1,384	150	923
0300 Environmental Sciences and Technologi		235		1200 Health	1,445	214	675
0400 Biological Sciences	9,782	235	4,163	1300 Family and Consumer Sciences	1,458	257	567
0500 Business and Management	4,451	128	3,477	1400 Law		150	
0600 Media and Communications	903	214	422	1500 Humanities (Letters)	8,488	150	5,659
0700 Information Technology	5,612	171	3,282	1600 Library Science		150	
0800 Education		321		1700 Mathematics	5,439	150	3,626
0900 Engineering & Industrial Technologies	5,954	321	1,855	1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	12,726	257	4,952
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	693	214	324
0948 Automotive Technology	18,387	856	2,148	2200 Social Sciences	1,217	150	811
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	4,941	257	1,923
0952 Construction Crafts Technology		749					
Totals					109,048		44,789
Campus Avg Lab ASF/100 WSCH						243	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	86,637	140	619

Project Intent And Scope

Southwestern College

District Priority : **2 Wellness Center Gymnasium**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$61,300,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2015/2016	2016/2017	2016/2017	2017/2018
Estimated Cost		\$1,938,000	\$2,388,000	\$56,105,000	\$869,000	

Explain why this project is needed:

This project constructs a new Fitness/Wellness Center and Gymnasium that will be relocated and consolidates a majority of Exercise Science functions. This project will include the replacement of the old gymnasium (1965 building) and the replacement of related physical education buildings. The existing facility is aging, in need of significant repair and can no longer accommodate the growth in these programs. The existing gymnasium is land-locked and has no direct access to nearby fields which restricts program delivery. Construction will include a new 50 meter multiple use pool supporting the aquatics programs. The old gymnasium and related sports structures will be demolished as a secondary effect in site preparation for the MSE building. The new facility is planned for 37,800 ASF.

Project Intent And Scope

Southwestern College

District Priority No.: **2 Wellness Center Gymnasium**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	7,800	39,075	2,550			7,065	56,490
Project Secondary		-34,277	-2,245			-393	-36,915
Project Net ASF	7,800	4,798	305			6,672	19,575

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	7,800	42.9	18,182

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0800 Physical Education	39,075	321	12,173	0800 Physical Education	-34,277	321	-10,678
Laboratory Totals					4,798		1,495

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	305	140	2.18

Project Intent And Scope

Southwestern College

District Priority : **3 Math Science Bldg Chula Vista**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$81,000,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2015/2016	2016/2017	2017/2018
Estimated Cost		\$2,612,000	\$2,975,000	\$73,273,000	\$2,140,000	

Explain why this project is needed:

Construct new multi story Math Science and Engineering Center to replace and expand capacity of existing Bldg 300, 310, 320, 330, 340 and 390. Demolish and remove BLDG 300, 310, 320, 330, 340 and 390. This project will include secondary effects of Wellness Center Gymnasium, as site work will result in demolishing Bldg 1500 (Gym), Bldg 100 (Athletic), two existing pools, racket ball courts, and Bldg 1006 (Dance Studio and Women's Center). The projec also will require chilled and hot water loop to bring services from existing Central Plant.

Project Intent And Scope

Southwestern College

District Priority No.: **3 Math Science Bldg Chula Vista**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	19,382	36,697	5,390	5,000		500	66,969
Project Secondary	-12,129	-21,199	-4,674	-169		-798	-38,969
Project Net ASF	7,253	15,498	716	4,831		-298	28,000

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	7,253	42.9	16,907

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biological Sciences	19,166	235	8,156	0400 Biological Sciences	-9,782	235	-4,163
1700 Mathematics	3,000	150	2,000	1700 Mathematics	-4,806	150	-3,204
1900 Chemistry, General	14,531	257	5,654	1900 Chemistry, General	-6,611	257	-2,572
				Laboratory Totals	15,498		5,871

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	716	140	5.11

Project Intent And Scope

Southwestern College

District Priority : **4 Security Complex**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,000,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2017/2018	2017/2018
Estimated Cost		\$200,000	\$300,000	\$3,250,000	\$250,000	

Explain why this project is needed:

A new Security Complex is recommended to address space needs identified in the Facilities Master Plan.

Project Intent And Scope

Southwestern College

District Priority No.: **4 Security Complex**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		2,340	1,886				4,226
Project Secondary							
Project Net ASF		2,340	1,886				4,226

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals				0			

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,886	140	13.47

Project Intent And Scope

Southwestern College

District Priority : **5 Performing Arts and Cultural Center Complex**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$31,000,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2017/2018	2018/2019	2018/2019
Estimated Cost		\$951,000	\$1,188,000	\$27,609,000	\$1,252,000	

Explain why this project is needed:

Current Mayan Hall theater (Bldg 900) was constructed in 1969 and does not meet current ADA nor seismic code. This project will construct new 900 seat Performing Arts and Cultural Center complex including new "black box" theater capability and dance rooms. This will result in demolition of existing Bldg 900. This will also result in centralization of energy loads for these buildings to be supported by 2014 locally funded Central Plant.

Project Intent And Scope

Southwestern College

District Priority No.: **5 Performing Arts and Cultural Center Complex**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		3,400	3,500			43,400	50,300
Project Secondary		-1,831	-151			-13,032	-15,014
Project Net ASF		1,569	3,349			30,368	35,286

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Technical Theater	3,400	257	1,323	1000 Technical Theater	-1,831	257	-712
				Laboratory Totals	1,569		611

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	3,349	140	23.92

Project Intent And Scope

Southwestern College

District Priority : **6 Parking Structure**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$20,000,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
Estimated Cost		\$400,000	\$600,000	\$18,750,000	\$250,000	

Explain why this project is needed:

A new parking structure is recommended to address the demand for parking and for efficient land use.

Project Intent And Scope

Southwestern College

District Priority No.: **6 Parking Structure**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary							
Project Secondary							
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH
Laboratory Totals	0				0	

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

Southwestern College

District Priority : **7 Business/CIS**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$36,891,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2020/2021
Estimated Cost		\$1,142,000	\$1,186,000	\$29,388,000	\$5,175,000	

Explain why this project is needed:

A new construction facility for the Business and Computer Information Systems department 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 program needs. In addition, the Communication department has a need for growth as well as larger labs 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.

This project includes the removal of buildings 200, 210 and 220.

Project Intent And Scope

Southwestern College

District Priority No.: **7 Business/CIS**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		26,800	3,810			500	31,110
Project Secondary	-5,708	-8,596	-8,032			-1,859	-24,195
Project Net ASF	-5,708	18,204	-4,222			-1,359	6,915

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
			-
Classroom Totals	-5,708	42.9	13,305

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Information Technology, General	26,800	171	15,673	0500 Business and Commerce, General	-4,451	128	-3,477
				0700 Information Technology, General	-3,754	171	-2,195
				4900 Interdisciplinary Studies	-391	257	-152
				Laboratory Totals	18,204		9,848

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-4,222	140	-30.16

Project Intent And Scope

Southwestern College

District Priority : **8 Student Union Complex**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$53,000,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2019/2020	2020/2021	2021/2022	2021/2022
Estimated Cost		\$1,629,000	\$1,909,000	\$45,462,000	\$4,000,000	

Explain why this project is needed:

Demolish existing cafeteria Bldg 610 and Student Center Bldg 600 (after construction of new building). Both buildings have extensive scheduled maintenacne backlog, especially in repair of major systems. Construct new Student Union complex consisting of new cafeteria, bookstore area, student Activities / student government at the centroid of campus and connect central plant chilled water and hot water loop for utility services.

Project Intent And Scope

District Priority No.: **8 Student Union Complex**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			1,570			49,200	50,770
Project Secondary			-150			-39,088	-39,238
Project Net ASF			1,420			10,112	11,532

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect			Secondary Effect				
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,420	140	10.14

Project Intent And Scope

Southwestern College

District Priority : **10 Planetarium**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,000,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$479,000	\$709,000	\$11,212,000	\$600,000	

Explain why this project is needed:

This project involves the demolition and replacement of three buildings on campus, the Science Lecture Hall (Bldg 300), the Exhibit Hall (Bldg 381) and the Planetarium (Bldg 382) all over 40 plus years of age. The current facility does not adequately support modern technology in Astronomy and the presentation of the physical universe. With the relocation and expansion of the Mathematics/Sciences instructional programs, this reconstruction in an alternate location better serves these programs. The new building will better address growth in the academic programs, will provide appropriate space support for Astronomy and the viewing of scientific changes in the universe. It will also be the new home for two large lecture facilities.

Project Intent And Scope

Southwestern College

District Priority No.: **10 Planetarium**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		3,500					3,500
Project Secondary		-2,242		-270		-78	-2,590
Project Net ASF		1,258		-270		-78	910

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1900 Astronomy	3,500	257	1,362	1900 Astronomy	-2,242	257	-872
				Laboratory Totals	1,258		489

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

Southwestern College

District Priority : **11 Interdisciplinary Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$24,154,000

Anticipated Source(s) of Funds : State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2023/2024
Estimated Cost		\$790,000	\$780,000	\$19,470,000	\$3,114,000	

Explain why this project is needed:

This project proposes to construct an instructional building to accommodate the significant amount of academic growth at Southwestern College. The campus does not have enough current state of the art lab space to meet the demand.

This building will address the needs for additional lab, study, and AVTV space by constructing 20,000 asf in Lab, 2,000 asf in Study/Tutorial space, and 3,500 asf in AV/TV space.

Project Intent And Scope

Southwestern College

District Priority No.: **11 Interdisciplinary Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		20,000		2,000	3,500		25,500
Project Secondary							
Project Net ASF		20,000		2,000	3,500		25,500

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 General Studies	20,000	257	7,782				
Laboratory Totals					20,000		7,782

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

Southwestern College

District Priority : **12 One Stop Shop Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,475,000

Anticipated Source(s) of Funds : State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2023/2024
Estimated Cost		\$624,000	\$618,000	\$13,154,000	\$79,000	

Explain why this project is needed:

The One Stop Shop building was constructed in 1965 and has had no major renovation to it since its construction. The existing facility requires a reconfiguration of the spaces to consolidate programs and accommodate modern technology. The project will meet the master plan goals of a one-stop center while correcting deficiencies in the building mechanical and electrical systems. On completion of this project the building will provide 1,747 asf of Special Lab space, 19,840 asf of Administrative Office space, 1,516 asf of Study/Tutorial space, 3,341 asf of Clinic Care space, and 1,312 asf of Other service related space.

Project Intent And Scope

Southwestern College

District Priority No.: **12 One Stop Shop Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		1,747	19,840	1,516		4,653	27,756
Project Secondary		-1,373	-20,901	-455	-111	-4,727	-27,567
Project Net ASF		374	-1,061	1,061	-111	-74	189

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	1,747	257	680	4900 Other Interdisciplinary Studies	-1,373	257	-534
Laboratory Totals				374 146			

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-1,061	140	-7.58

Project Intent And Scope

Southwestern College

District Priority : **13 Automotive Building Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,586,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2023/2024
Estimated Cost		\$460,000	\$460,000	\$9,642,000	\$24,000	

Explain why this project is needed:

The Automotive building was constructed in 1971 and has had no major renovation to it since its construction. The Facilities Condition Index for this building is 113% which means all of the building systems are far beyond their life cycle. The existing facility requires a reconfiguration of the spaces to consolidate the program and accommodate modern technology. The project will meet the master plan goals of reutilizing existing facilities while correcting deficiencies in the building systems. On completion of this project the building will provide 18,700 asf of Automotive Lab space, 700 asf of Faculty Office space, and 840 asf of Other service related space.

Project Intent And Scope

Southwestern College

District Priority No.: **13 Automotive Building Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		18,700	700			840	20,240
Project Secondary		-18,387	-793			-1,056	-20,236
Project Net ASF		313	-93			-216	4

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0948 Automotive Technology	18,700	856	2,185	0948 Automotive Technology	-18,387	856	-2,148
Laboratory Totals					313		37

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-93	140	-0.66

Driving Directions



Higher Education Center at Otay Mesa

8100 Gigantic Street

San Diego, CA 92154

(619) 216-6750

<http://www.swccd.edu/Hecom/>

From I-5 or I-805:

- Take SR 905 East
- Exit on Britannia Blvd and make a right
- Make a left on Airway Road
- Make a left on Excellante Street
- Make a right on Gigantic Street

From SR-125 (Toll Road):

- Take SR-125 South to Otay Mesa Road
- Turn right on Otay Mesa Road heading west
- Make a left on La Media Road
- Make a right on Airway Road
- Make a right on Centurion Street
- Make a left on Gigantic Street



Southwestern CCD Report 17 Certification

Certification of Inventory for Fiscal Year: 2016-17

Campus Name: **Otay Mesa Higher Education Center**
Certified ASF: **57,568**
Certified OGSF: **75,415**

District Approval



Authorized Signature

10/20/16

Date

Tim T. Flood

Printed Name

State Approval



Authorized Signature

11/1/16

Date

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

Campus Lecture Capacity/Load Ratios

Otay Mesa Higher Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				377%	368%	360%	351%	343%	335%	327%
	Capacity/Load Ratio									

Campus Laboratory Capacity/Load Ratios

Otay Mesa Higher Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				95%	93%	91%	89%	87%	84%	82%
	Capacity/Load Ratio									

Campus Office Capacity/Load Ratios

Otay Mesa Higher Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy							

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	64	66	68	70	72	74	76
8,184	FTE Cumulative Capacity	51	51	51	51	51	51	51

Campus Office Capacity/Load Ratios

Otay Mesa Higher Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				80%	78%	75%	73%	71%	69%	67%
	Capacity/Load Ratio									

Campus AV/TV Capacity/Load Ratios

Otay Mesa Higher Education Center

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2015	61	14,299	2,052	12,247	0	5,253	6,994
2016	60	12,914	3,928	8,986	0	4,667	4,318
Forecast							
2017	62	14,150	4,245	9,905	0	4,953	4,952
2018	64	14,504	4,351	10,153	0	5,076	5,076
2019	66	14,855	4,456	10,398	0	5,199	5,199
2020	68	15,215	4,564	10,650	0	5,325	5,325
2021	70	15,583	4,675	10,908	0	5,454	5,454
2022	72	15,960	4,788	11,172	0	5,586	5,586
2023	74	16,347	4,904	11,443	0	5,721	5,721

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	56.0		56.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0		3.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.0	2.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2017 Totals	67.0	5.0	62.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	57.9		57.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0		4.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.0	2.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2018 Totals	69.9	5.0	64.9

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	59.9		59.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0		4.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.0	2.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2019 Totals	71.9	5.0	66.9

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	61.9		61.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0		4.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.0	2.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2020 Totals	73.9	5.0	68.9

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	63.8		63.8
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0		4.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.0	2.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2021 Totals	75.8	5.0	70.8

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	65.8		65.8
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0		4.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.0	2.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2022 Totals	77.8	5.0	72.8

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	67.8		67.8
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0		4.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.0	2.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2023 Totals	79.8	5.0	74.8

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2018 - 2024

Otay Mesa Higher Education Center

Cumulative Summary of Existing and Proposed Areas, 2018-2024

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	9,060	10,727	8,184	6,668		5,996	1,723		15,210	57,568

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	9,060	47.3	19,154

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health	5,000	214	2,336
0400 Biological Sciences	1,720	235	732	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	870	171	509	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	2,025	257	788
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	450	214	210
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	662	257	258
0952 Construction Crafts Technology		749					
Totals					10,727		4,833
Campus Avg Lab ASF/100 WSCH						222	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	8,184	160	51



★ Higher Education Center at National City
880 National City Blvd.
National City, CA 91950-1123
619-216-6665



From 900 Otay Lakes Road Chula Vista, CA 91910-7299

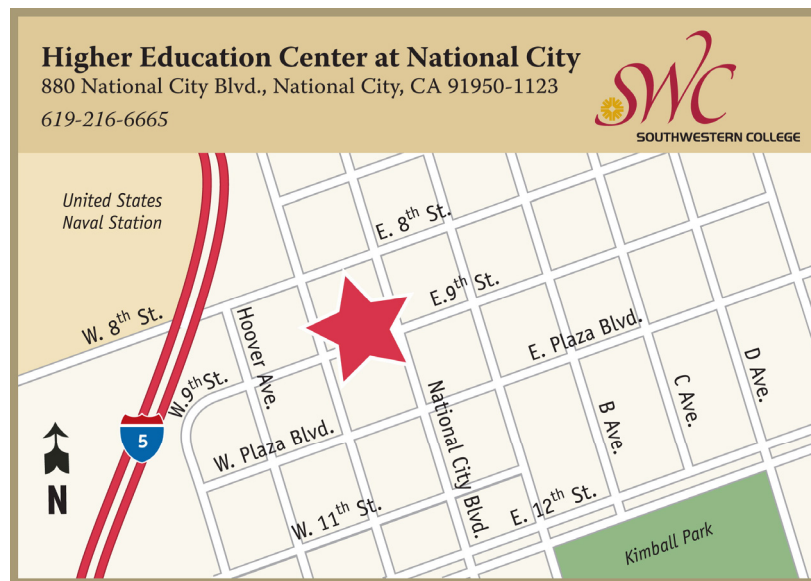
Take **I-805 North** ramp.
Merge onto **I-805 North**.
Take the **CA-54 W/CA-54 E** exit.
Keep **LEFT** at the fork in the ramp.
Merge onto **CA-54 W**.
Take **I-5 North**.
Take the **PLAZA BLVD** exit towards **DOWNTOWN**.
Turn **LEFT** onto **ROOSEVELT AVE**.
Turn **RIGHT** into the parking structure located on **ROOSEVELT AVE**.

From I-5 South

Take **I-5 South** to the **8th STREET** Exit
Merge onto **8th STREET**
Turn **RIGHT** onto **ROOSEVELT AVE**.
Turn **LEFT** into parking structure located on **ROOSEVELT AVE**.

From I-5 North

Take **I-5 North** to the **PLAZA BLVD** exit towards **DOWNTOWN**
Turn **LEFT** onto **ROOSEVELT AVE**.
Turn **RIGHT** into parking structure located on **ROOSEVELT AVE**.



Higher Education Center at National City
880 National City Blvd., National City, CA 91950-1123
619-216-6665



Southwestern CCD Report 17 Certification

Certification of Inventory for Fiscal Year: 2016-17

Campus Name: **National City Higher Education Center**
Certified ASF: **33,974**
Certified OGSF: **48,248**

District Approval



Authorized Signature

10/20/16
Date

Tim T. Flood
Printed Name

State Approval



Authorized Signature

11/1/16
Date

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

Campus Lecture Capacity/Load Ratios

National City Higher Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				213%	239%	234%	228%	223%	217%	212%
	Capacity/Load Ratio									

Campus Laboratory Capacity/Load Ratios

National City Higher Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				111%	261%	255%	249%	243%	237%	232%
	Capacity/Load Ratio									

Campus Office Capacity/Load Ratios

National City Higher Education Center

No.	Project										
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	

1 H.E.C. National City Phase II
1,141 7 2017/2018

National City Higher
Education Center

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	40	41	42	43	44	44	45
6,478	FTE Cumulative Capacity	40	48	48	48	48	48	48

Campus Office Capacity/Load Ratios

National City Higher Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Capacity/Load Ratio				101%	116%	113%	111%	108%	108%	106%

Campus Library Capacity/Load Ratios
National City Higher Education Center

No.	Project										
	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
		Capacity/Load Ratio	59%	58%	57%	56%	55%	54%	53%		

Campus AV/TV Capacity/Load Ratios

National City Higher Education Center

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	1,079	1,084	1,090	1,095	1,101	1,106	1,112
0	Cumulative Capacity	0	0	0	0	0	0	0

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2015	41	12,720	1,297	11,423	378	8,178	2,866
2016	39	11,861	339	11,522	740	8,232	2,550
Forecast							
2017	39	11,790	707	11,083	554	7,869	2,660
2018	40	12,086	725	11,361	568	8,066	2,727
2019	41	12,379	743	11,636	582	8,262	2,793
2020	42	12,679	761	11,918	596	8,462	2,860
2021	43	12,986	779	12,206	610	8,667	2,930
2022	44	13,300	798	12,502	625	8,876	3,000
2023	44	13,622	817	12,805	640	9,091	3,073

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	33.8		33.8
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2017 Totals	41.8	2.0	39.8

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	34.7		34.7
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2018 Totals	42.7	2.0	40.7

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	35.5		35.5
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2019 Totals	43.5	2.0	41.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	36.4		36.4
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2020 Totals	44.4	2.0	42.4

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	37.2		37.2
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2021 Totals	45.2	2.0	43.2

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	38.0		38.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2022 Totals	46.0	2.0	44.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	38.9		38.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2023 Totals	46.9	2.0	44.9

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2018 - 2024

National City Higher Education Center

Cumulative Summary of Existing and Proposed Areas, 2018-2024

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	8,126	6,379	6,478	1,997		1,326			9,668	33,974

1	2017/2018	H.E.C. National City Phase II								
		1,221	9,884	1,141					5,101	17,347
		9,347	16,263	7,619					14,769	51,321

Total Existing and Proposed Space

	9,347	16,263	7,619	1,997		1,326			14,769	51,321
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Capacity of Net Existing On-Campus ASF

National City Higher Education Center

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	8,126	47.3	17,180

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health	3,718	214	1,737
0400 Biological Sciences	1,719	235	731	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	942	171	551	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
Totals					6,379		3,020
Campus Avg Lab ASF/100 WSCH						211	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	6,478	160	40

Project Intent And Scope

National City Higher Education Center

District Priority : **1 H.E.C. National City Phase II**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$22,500,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2015/2016	2016/2017	2016/2017	2017/2018
Estimated Cost		\$759,000	\$897,000	\$19,894,000	\$950,000	

Explain why this project is needed:

This project is the second phase of construction for the Higher Education Center at National City. Consistent with the partnership agreement between the City and the College, this project will include a total of 16,900 ASF of space for additional instructional programs primarily focusing on technology occupations as well as general education courses and basic skills curriculum in response to the identified needs of prospective students in the service area. Also included is an additional underground parking structure for the center.

District Priority No.: **1 H.E.C. National City Phase II**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,221	9,884	1,141			5,101	17,347
Project Secondary							
Project Net ASF	1,221	9,884	1,141			5,101	17,347

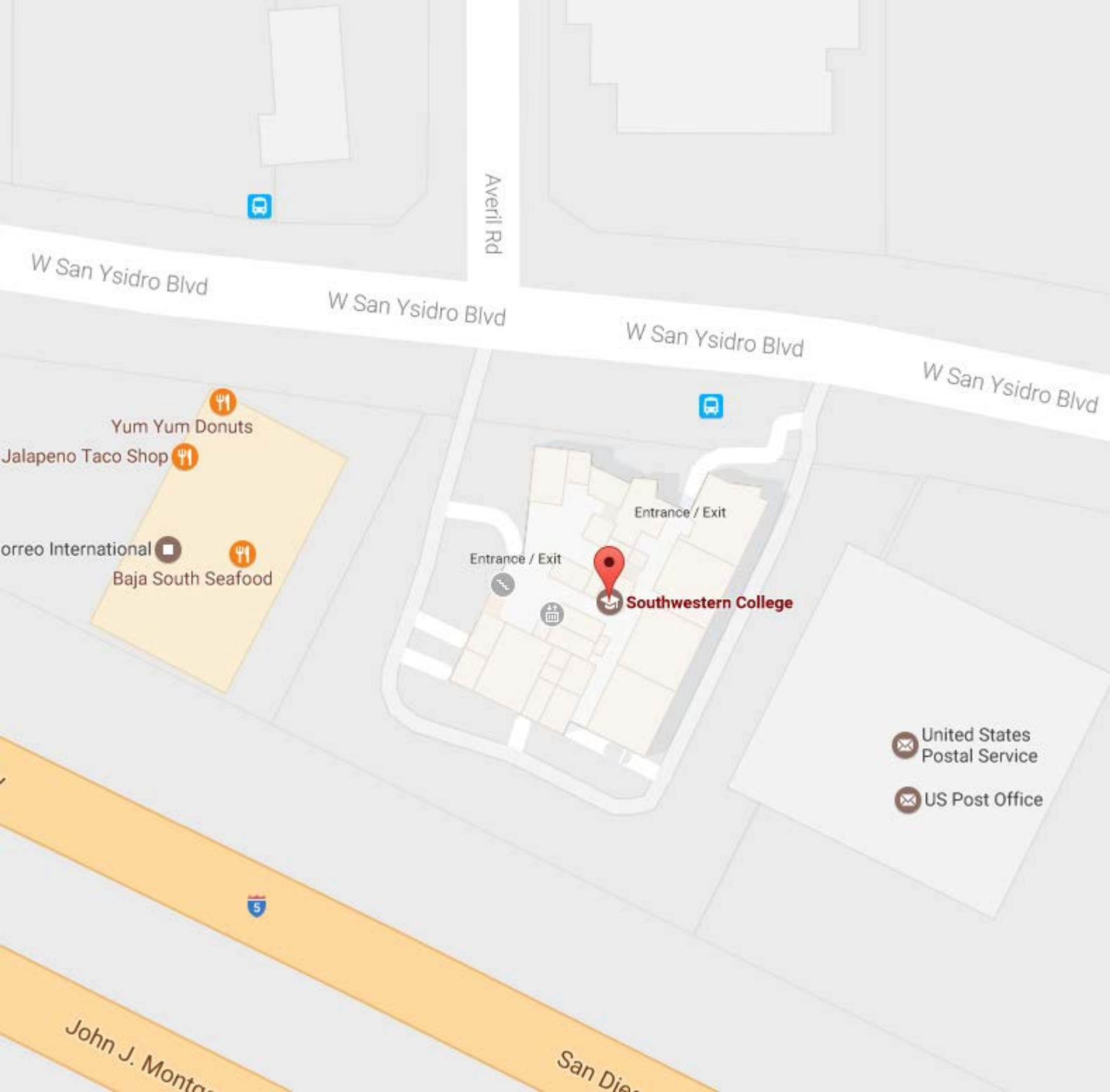
Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	1,221	47.3	2,581

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect			Secondary Effect				
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Anatomy and Physiology	2,050	235	872				
0400 Biological Sciences	2,117	235	901				
1200 Medical Assisting	1,548	214	723				
1200 Medical Laboratory Technology	1,947	214	910				
1900 Chemistry, General	2,222	257	865				
Laboratory Totals	9,884		4,271				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,141	160	7



Averil Rd

W San Ysidro Blvd

W San Ysidro Blvd

W San Ysidro Blvd

W San Ysidro Blvd

Yum Yum Donuts

Jalapeno Taco Shop

Correo International

Baja South Seafood

Entrance / Exit

Entrance / Exit

Southwestern College

United States Postal Service

US Post Office

5

John J. Montoya Blvd

San Diego

Southwestern CCD Report 17 Certification

Certification of Inventory for Fiscal Year: 2016-17

Campus Name: **San Ysidro Higher Education Center**
Certified ASF: **12,871**
Certified OGSF: **19,040**

District Approval



Authorized Signature

10/20/16

Date

Tim T. Flood

Printed Name

State Approval



Authorized Signature

11/1/16

Date

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

Campus Lecture Capacity/Load Ratios

San Ysidro Higher Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
			Capacity/Load Ratio	95%	92%	90%	88%	86%	84%	82%

Campus Laboratory Capacity/Load Ratios

San Ysidro Higher Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy							
9	H.E.C. San Ysidro Phase II									
	10,950	4,790	2022/202					5,806		
			3							
	San Ysidro Higher Education Center							82%		

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	6,430	6,586	6,745	6,908	7,076	7,247	7,422
2,199	WSCH Cumulative Capacity	1,016	1,016	1,016	1,016	1,016	5,806	5,806

Campus Laboratory Capacity/Load Ratios

San Ysidro Higher Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				16%	15%	15%	15%	14%	80%	78%
	Capacity/Load Ratio									

No.	Project										
	Off ASF	FTE	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
9	H.E.C. San Ysidro Phase II										
	2,650	17	2022/202					26			
			3								
	San Ysidro Higher Education Center							51%			

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	42	44	46	48	50	52	53
1,449	FTE Cumulative Capacity	9	9	9	9	9	26	26

Campus Office Capacity/Load Ratios

San Ysidro Higher Education Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				22%	21%	20%	19%	18%	49%	48%
	Capacity/Load Ratio									

Campus Library Capacity/Load Ratios

San Ysidro Higher Education Center

No.	Project	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
9	H.E.C. San Ysidro Phase II	1,500	2022/2023					2,865		
	San Ysidro Higher Education Center		3					56%		

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected	4,736	4,822	4,911	5,001	5,094	5,189	5,286
1,365	Cumulative Capacity	1,365	1,365	1,365	1,365	1,365	2,865	2,865

Campus Library Capacity/Load Ratios

San Ysidro Higher Education Center

No.	Project										
	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
		Capacity/Load Ratio	29%	28%	28%	27%	27%	55%	54%		

Campus AV/TV Capacity/Load Ratios

San Ysidro Higher Education Center

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
9	H.E.C. San Ysidro Phase II	1,330	2022/2023					1,330		
	San Ysidro Higher Education Center		3					86%		

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	1,510	1,518	1,525	1,533	1,541	1,549	1,557
0	Cumulative Capacity	0	0	0	0	0	1,330	1,330

Campus AV/TV Capacity/Load Ratios

San Ysidro Higher Education Center

No.	Project										
	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	Capacity/Load Ratio		0%	0%	0%	0%	0%	86%	85%		

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2015	37	14,759	0	14,759	304	8,303	6,150
2016	39	14,157	0	14,157	345	8,469	5,343
Forecast							
2017	41	16,554	0	16,554	331	9,932	6,291
2018	42	16,921	0	16,921	338	10,153	6,430
2019	44	17,330	0	17,330	347	10,398	6,586
2020	46	17,750	0	17,750	355	10,650	6,745
2021	48	18,180	0	18,180	364	10,908	6,908
2022	50	18,620	0	18,620	372	11,172	7,076
2023	52	19,071	0	19,071	381	11,443	7,247

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	32.0		32.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.0		7.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2017 Totals	43.0	2.0	41.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	33.8		33.8
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.0		7.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2018 Totals	44.8	2.0	42.8

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	35.5		35.5
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.0		7.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2019 Totals	46.5	2.0	44.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	37.3		37.3
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.0		7.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2020 Totals	48.3	2.0	46.3

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	39.0		39.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.0		7.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2021 Totals	50.0	2.0	48.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	41.0		41.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.0		7.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2022 Totals	52.0	2.0	50.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	43.0		43.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.0		7.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2023 Totals	54.0	2.0	52.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2018 - 2024

San Ysidro Higher Education Center

Cumulative Summary of Existing and Proposed Areas, 2018-2024

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	4,548	2,199	1,449	1,365		1,568			1,742	12,871

9	2022/2023	H.E.C. San Ysidro Phase II								
			10,950	2,650	1,500	1,330				16,430
			13,149	4,099	2,865	1,330				29,301

Total Existing and Proposed Space

	4,548	13,149	4,099	2,865	1,330	1,568			1,742	29,301
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Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	4,548	47.3	9,615

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	669	257	260
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences	710	257	276
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	820	171	480	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
Totals					2,199		1,016
Campus Avg Lab ASF/100 WSCH						216	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	1,449	160	9

District Priority : **9 H.E.C. San Ysidro Phase II**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$16,281,000

Anticipated Source(s) of Funds : State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$688,000	\$586,000	\$13,946,000	\$1,061,000	

Explain why this project is needed:

The San Ysidro Higher Education Center achieved Center status in 2013 and is projected to have increasing FTES. It is centered in a dense urban population and provides easy access via mass transit and high density roadways. Demand for class offerings increase annually and space is at a premium. This project will increase available ASF by almost 60% and will provide specialized spaces for the instructional programs, which include a CDC Laboratory, Computer Information Systems and a Media Center.

District Priority No.: **9 H.E.C. San Ysidro Phase II**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		10,950	2,650	1,500	1,330		16,430
Project Secondary							
Project Net ASF		10,950	2,650	1,500	1,330		16,430

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect			Secondary Effect				
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biology, General	1,800	235	766				
0700 Information Technology, General	980	171	573				
1000 Dance	1,200	257	467				
1300 Child Development/Early Care and	2,700	257	1,051				
1700 Mathematics, General	980	150	653				
4900 General Studies	3,290	257	1,280				
Laboratory Totals	10,950		4,790				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	2,650	160	17