

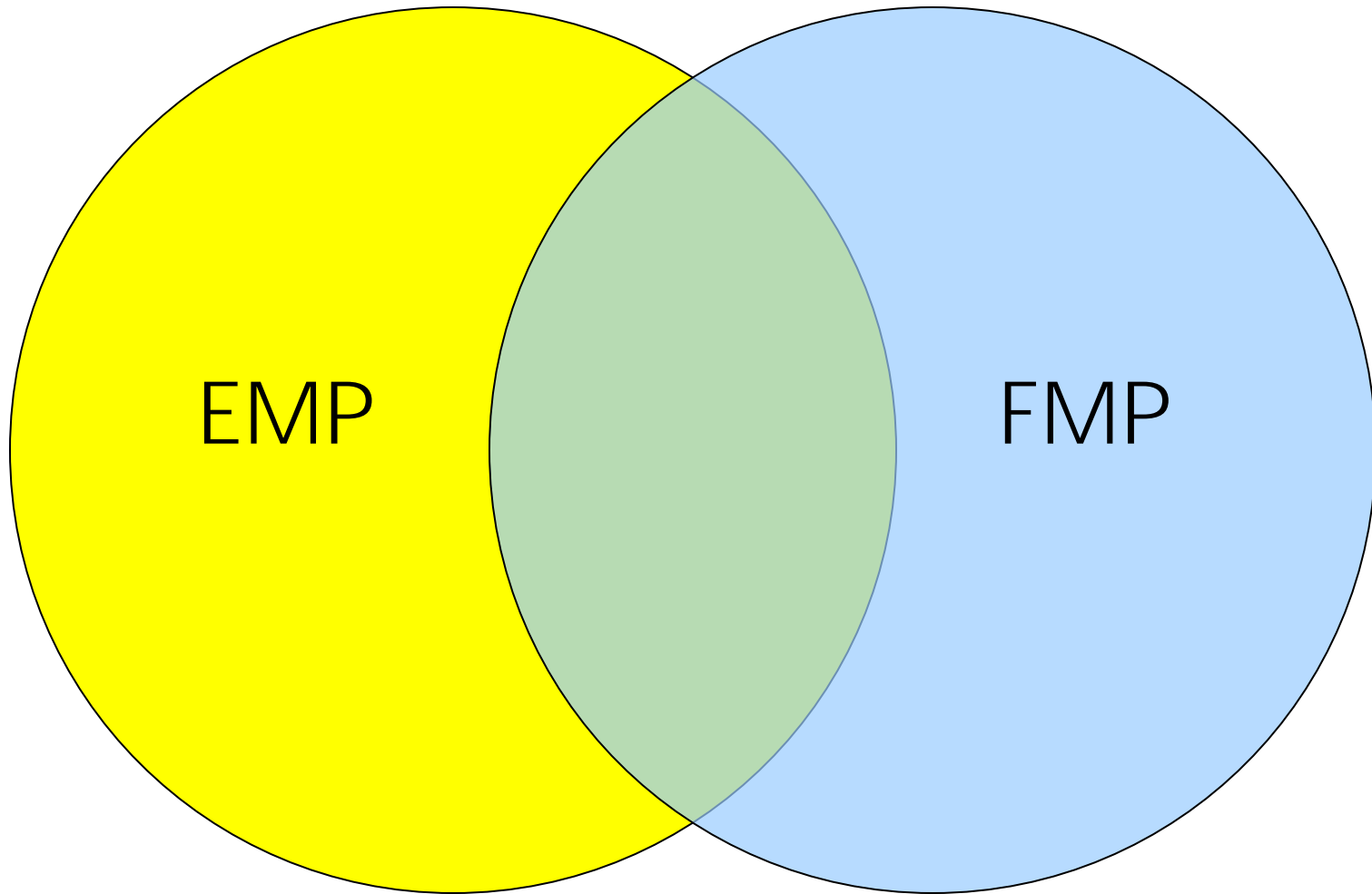
Facilities Master Plan Update

Presented to the Governing Board
November 19, 2014

Tonight's Topics

- Linking the educational master plan to the facilities master plan
- Accomplishments to date
- How we make modifications to FMP
- Math, science, engineering building
- Capital Improvement Plan

A Parallel / Integrated Approach



The EMP

- **Internal Scan**
 - Student Origins & Characters
 - Assessment of the Service Area of the College
 - Overall Headcount and Enrollment Practices
- **External Scan**
- Analysis of the **Program of Instruction**
- **Capacity for Growth** in WSCH / FTES
- **Program Review & Evaluation of Services**
- **Institutional Effectiveness & Student Success**
- **Assimilate findings** from the EMP into the Facilities Master Planning process

The FMP

Creating a framework of **systems** to support current & future **growth** & campus **improvement**:
A roadmap bringing all projects together to serve **one vision**.

An Integrated Plan

- Supporting student **access, learning & teaching**.
- Balancing and supporting **socialization** & formal learning.
- Creating **unique “places”**.
- Fostering **environmental responsibility**.
- Maintaining student **safety**.
- Supporting / enabling **enterprise & alternate land use opportunities**.

Translating Projections into Facilities

Southwestern College Chula Vista Campus

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

Translating Projections into Facilities

Southwestern College Chula Vista Campus

School	Current				Projected								
	Fall Sem 2011				2015			2020			2025		
	Lec ASF	Lab ASF	Other ASF	Total ASF	Lec ASF	Lab ASF	Total ASF	Lec ASF	Lab ASF	Total ASF	Lec ASF	Lab ASF	Total ASF
<i>Arts & Communication</i>	9,988	27,265	3,940	41,193	7,451	24,134	31,585	8,440	26,634	35,074	9,619	30,730	40,349
<i>Health, Exercise Science & Tech</i>	5,883	38,552	0	44,435	7,447	12,764	20,211	8,690	14,809	23,499	10,164	17,362	27,526
<i>Language & Literature</i>	14,273	5,376	508	20,157	20,764	647	21,411	23,377	777	24,154	26,318	849	27,167
<i>Mathematic, Science & Engineering</i>	13,883	27,663	0	41,546	17,299	26,044	43,343	19,102	29,711	48,813	21,623	33,293	54,916
<i>Social Science, Humanities & Business</i>	15,481	7,225	0	22,706	18,337	4,167	22,504	21,199	4,757	25,956	24,747	5,645	30,392
<i>Child Dev, Library, Study Skills</i>	2,231	2,831	992	6,054	1,968	4,069	6,037	2,396	4,929	7,325	2,868	5,605	8,473
Campus Total	61,739	108,912	5,440	176,091	73,266	71,825	145,091	83,204	81,617	164,821	95,339	93,484	188,823

Translating Projections into Facilities

HEC – National City

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

Translating Projections into Facilities

HEC – National City

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

Translating Projections into Facilities

HEC – Otay Mesa

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

Translating Projections into Facilities

HEC – Otay Mesa

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

Translating Projections into Facilities

HEC – San Ysidro

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

Translating Projections into Facilities

HEC – San Ysidro

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

Phase I



Phase I



- Four science labs
- Community space
- Medical clinic



Proposition R – Phase II

- Wellness Center
- Math, Science and Engineering Building
- Performing Arts and Cultural Center
- Parking structure

Making Modifications

Best Practice = Review EMP as part of self-evaluation



- Next self-evaluation cycle begins in 2019–2020 (New EMP)
- Finalize self-evaluation in 2020-2021 (New Strategic Plan)
- 2021-2022 Site Visit/Decision

Case Study: Math, Science & Engineering

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Case Study: Math, Science & Engineering

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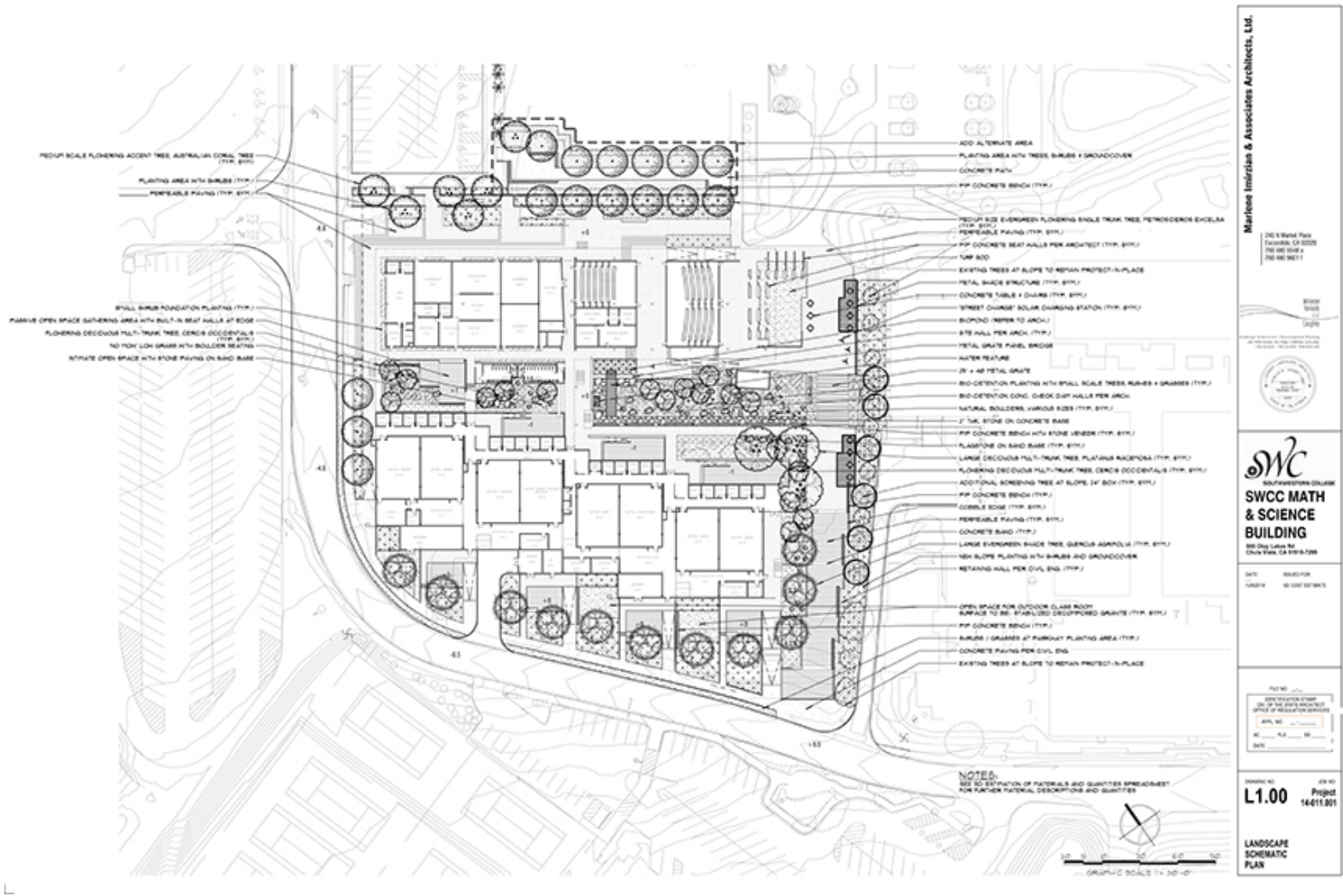
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Case Study: Math, Science & Engineering

Math, Science, & Engineering Program

	LEC ASF	LAB ASF	Office, Admin, Other	TOTAL ASF
Planned EMP	21,623	33,293		54,916
Planned FMP	17,600	36,700	5,420	59,720
MESA Addition				1,300
Large Lecture Addition				3,000
Adjusted FMP Planning Total				64,020
Design Totals	22,382	37,797	5,450	66,926

Case Study: Math, Science & Engineering



Marlene Imrizian & Associates Architects, Ltd.
240 S Main Plac
Downey, CA 90240
TEL: 562 598-8888
WWW.MIAA.COM

SWCC MATH & SCIENCE BUILDING
5600 SHELBY BL
DOWNEY, CA 90240

DATE: REVISION: NO. DATE

SCALE: PROJECT: 14411.001

LANDSCAPE SCHEMATIC PLAN

FMP Supplemental Documents

Current supplemental documents

- FF&E Standards
- Space standards
- IT Master Plan
- ADA Transition Plan

Supplemental Documents in Progress

- LEED Standards
- Architectural Guidelines
- Traffic Engineering Study
- Infrastructure Master Plan
- ADA Transition Plan Update
- 21st-century classroom
- Way-finding and Signage

Capital Improvement Plan

Creates link between FMP and budget

- Short-range plan, usually 4 to 5 years (Facilities Planning Cycle)
- Provides the short to mid-term planning schedule
- Identifies options for financing the plan
- Updated continually
- Presented to Governing Board in March/April each year

Includes:

- Bond funded projects
- Proposition 39 and other State or grant-funded projects
- Deferred Maintenance projects
- Campus ADA upgrade projects
- Technology upgrade projects

Guiding Principles

Major change in any of these three areas would trigger a change in your FMP:

- College's mission
- College's educational programs
- College's demographics

EMP → FMP

QUESTIONS?