

Southwestern Community College District

2018-2022 Five Year Construction Plan

(2018-2019 First Funding Year)

July 1, 2016

Gensler

2018-22 FIVE YEAR CAPITAL OUTLAY PLAN
(2018-19 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 _____

Melinda Nish 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

Inventory of Land

Southwestern CCD

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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

Instructional Delivery Locations

Southwestern CCD

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Address

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

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

Coronado High School
650 D Street
Coronado, CA 92118-2197

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

Chula Vista Nature Center
1000 Gunpowder Point Drive
Chula Vista, CA 91910-1201

California Conservation Corps Center
402 West 30th Street
National City, CA 91950-7248

Reachout to Family Resource Center
1237 Elder
Imperial Beach, CA 91932-2909

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

Instructional Delivery Locations

Southwestern CCD

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Address

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

San Ysidro Middle School
4345 Otay Mesa Road
San Ysidro, CA 92173-1658

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

Auld Golf Course
525 Hunte Parkway
Chula Vista, CA 91914-4137

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

Brunswick Premier Lanes
845 Lazo Court
Chula Vista, CA 91910

Castle Park High School
1395 Hilltop Drive
Chula Vista, CA 91911-4599

Jamul Rural Fire Station
14145 Highway 94
Jamul, CA 91935

Palomar High School
480 Palomar Street
Chula Vista, CA 91911

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

Coronado Middle School
911 Seventh Street
Coronado, CA 92118

District Projects Priority Order

Southwestern CCD

No.	Project	Occupancy	Source	Schedule of Funds						
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	H.E.C. National City Phase II									
	17,347	2017/2018			(C)(E)					
		\$22,500,000	NonState	\$20,844,000						
2	Wellness Center Gymnasium									
	19,575	2017/2018			(C)(E)					
		\$61,300,000	NonState	\$56,974,000						
3	Math Science Bldg Chula Vista									
	34,773	2017/2018			(E)					
		\$78,000,000	NonState	\$2,140,000						
4	Performing Arts and Cultural Center Co									
	35,286	2017/2018			(C)	(E)				
		\$31,000,000	NonState	\$27,609,000	\$1,252,000					
5	Security Complex									
	4,226	2017/2018			(C)	(E)				
		\$3,000,000	NonState	\$2,640,000	\$150,000					
6	Parking Structure									
		2017/2018			(P)(W)	(C)(E)				
		\$11,000,000	NonState	\$770,000	\$10,230,000					
7	Student Union Complex									
	11,532	2019/2020			(P)	(W)	(C)(E)			
		\$53,000,000	NonState	\$1,629,000	\$1,909,000	\$49,462,000				
8	H.E.C. San Ysidro Phase II									
	16,430	2021/2022				(L)(P)(W)	(C)(E)			
		\$8,141,000	State			\$637,000	\$7,504,000			
		\$8,140,000	NonState			\$637,000	\$7,503,000			
9	Business/CIS + Communications									
	6,915	2023/2024					(P)(W)	(C)(E)		
		\$18,469,000	State				\$1,164,000	\$17,305,000		
		\$18,468,000	NonState				\$1,164,000	\$17,304,000		
10	Fine Arts Gallery									
	3,013	2022/2023					(P)(W)	(C)(E)		
		\$24,001,000	NonState				\$1,725,000	\$22,276,000		
11	Planetarium/Exhibit Hall & Large Lectu									
	4,728	2022/2023			(P)	(W)	(C)	(E)		
		\$13,000,000	NonState		\$479,000	\$709,000	\$11,212,000	\$600,000		
12	Music Buildings 800/850 Remodel									
		2008/2009								
		\$3,005,000	State							
		\$3,537,000	NonState							

District Lecture Capacity/Load Ratios

Southwestern CCD

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No.	Project									
	Lect ASF	WSCH	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	H.E.C. National City Phase II									
	1,221	2,846	2017/2018	228,305						
	National City Higher Education Center			165%						
2	Wellness Center Gymnasium									
	7,800	18,182	2017/2018	246,487						
	Southwestern College			178%						
3	Math Science Bldg Chula Vista									
	10,501	24,478	2017/2018	270,965						
	Southwestern College			195%						
10	Fine Arts Gallery									
	-1,047	-2,441	2022/2023						268,524	
	Southwestern College								173%	
11	Planetarium/Exhibit Hall & Large Lecture									
	3,300	7,692	2022/2023						276,217	
	Southwestern College								178%	
9	Business/CIS + Communications									
	-5,708	-13,305	2023/2024							262,911
	Southwestern College									166%

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected WSCH		138,634	141,845	145,133	148,498	151,933	154,974	158,082
96,722	Cumulative Capacity		225,459	270,965	270,965	270,965	270,965	270,965	276,217
	Capacity/Load Ratio		163%	191%	187%	182%	178%	175%	175%

No.	Project									
	Lab ASF	WSCH	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	H.E.C. National City Phase II									
	9,884	4,271	2017/2018	58,791						
	National City Higher Education Center			78%						
2	Wellness Center Gymnasium									
	4,798	1,495	2017/2018	60,286						
	Southwestern College			80%						
3	Math Science Bldg Chula Vista									
	17,901	7,473	2017/2018	67,759						
	Southwestern College			90%						
4	Performing Arts and Cultural Center Complex									
	1,569	611	2017/2018	68,369						
	Southwestern College			91%						
8	H.E.C. San Ysidro Phase II									
	10,950	4,790	2021/2022					73,159		
	San Ysidro Higher Education Center							89%		
10	Fine Arts Gallery									
	2,021	786	2022/2023						73,946	
	Southwestern College								88%	
11	Planetarium/Exhibit Hall & Large Lecture									
	1,776	691	2022/2023						74,637	
	Southwestern College								89%	
9	Business/CIS + Communications									
	18,204	9,848	2023/2024							84,485
	Southwestern College									99%

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected WSCH		74,917	76,653	78,429	80,248	82,104	83,747	85,427
131,123	Cumulative Capacity		54,520	68,369	68,369	68,369	68,369	73,159	74,637
	Capacity/Load Ratio		73%	89%	87%	85%	83%	87%	87%

District Office Capacity/Load Ratios

Southwestern CCD

No.	Project									
	Off ASF	FTE	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	H.E.C. National City Phase II									
	1,141	8	2017/2018	746						
	National City Higher Education Center			122%						
2	Wellness Center Gymnasium									
	305	2	2017/2018	748						
	Southwestern College			122%						
3	Math Science Bldg Chula Vista									
	1,838	13	2017/2018	761						
	Southwestern College			124%						
4	Performing Arts and Cultural Center Complex									
	3,349	24	2017/2018	785						
	Southwestern College			128%						
5	Security Complex									
	1,886	13	2017/2018	799						
	Southwestern College			130%						
7	Student Union Complex									
	1,420	10	2019/2020			809				
	Southwestern College					126%				
8	H.E.C. San Ysidro Phase II									
	2,650	19	2021/2022					828		
	San Ysidro Higher Education Center							124%		
10	Fine Arts Gallery									
	-1,081	-8	2022/2023						820	
	Southwestern College								120%	
9	Business/CIS + Communications									
	-4,222	-30	2023/2024							790
	Southwestern College									113%

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE		612	626	640	655	670	686	700
103,286	Cumulative Capacity		738	799	799	809	809	828	820
	Capacity/Load Ratio		121%	128%	125%	123%	121%	121%	117%

No.	Project									
		Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
3	Math Science Bldg Chula Vista									
	4,831	2017/2018		68,179						
	Southwestern College			107%						
8	H.E.C. San Ysidro Phase II									
	1,500	2021/2022						69,679		
	San Ysidro Higher Education Center							103%		
11	Planetarium/Exhibit Hall & Large Lecture									
	-270	2022/2023							69,409	
	Southwestern College								101%	

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF	63,516	64,473	65,449	66,444	67,462	68,496	69,555
63,348	Cumulative Capacity	63,348	68,179	68,179	68,179	68,179	69,679	69,409
	Capacity/Load Ratio	100%	106%	104%	103%	101%	102%	100%

No.	Project									
		AVTV ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
8	H.E.C. San Ysidro Phase II									
		1,330	2021/2022					15,973		
	San Ysidro Higher Education Center							78%		

				2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
AV/TV	Actual*/Projected	ASF		20,245	20,326	20,409	20,494	20,581	20,669	20,759
14,643	Cumulative Capacity			14,643	14,643	14,643	14,643	14,643	15,973	15,973
	Capacity/Load Ratio			72%	72%	72%	71%	71%	77%	77%

Load Distribution and Staff Forecast

Southwestern CCD

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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
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Actual Fall

2014	567	211,428	6,891	204,537	8,890	129,326	66,321
2015	573	216,336	4,859	211,477	10,901	133,398	67,176

Forecast

2016	599	221,357	4,795	216,562	7,851	135,492	73,219
2017	612	226,489	4,906	221,583	8,033	138,634	74,917
2018	626	231,736	5,019	226,717	8,219	141,845	76,653
2019	640	237,107	5,136	231,971	8,409	145,133	78,429
2020	655	242,604	5,255	237,349	8,604	148,498	80,248
2021	670	248,217	5,376	242,841	8,803	151,933	82,104
2022	686	253,185	5,484	247,701	8,979	154,974	83,747

Load Distribution and Staff Forecast

Southwestern CCD

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
Campus	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Southwestern College	197,967	168,533	176,165	179,963	184,136	188,401	192,768	197,237	201,800	205,839
Otay Mesa Higher Education Center	15,268	15,334	13,749	13,724	14,042	14,368	14,701	15,041	15,389	15,697
National City Higher Education Center	12,663		12,231	10,404	10,645	10,892	11,144	11,402	11,666	11,900
San Ysidro Higher Education Center	14,899		14,191	17,266	17,666	18,075	18,494	18,923	19,361	19,748
Total	<u>213,235</u>	<u>211,428</u>	<u>216,336</u>	<u>221,357</u>	<u>226,489</u>	<u>231,736</u>	<u>237,107</u>	<u>242,604</u>	<u>248,217</u>	<u>253,185</u>

Load Distribution and Staff Forecast

Southwestern CCD

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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)
2016/2017	16,992	3	11,385	11,490	20,340	23,496	66,711
2017/2018	17,333	3	11,385	11,490	20,340	24,499	67,714
2018/2019	17,680	3	11,385	11,490	20,340	25,519	68,734
2019/2020	18,034	3	11,385	11,490	20,340	26,560	69,775
2020/2021	18,395	3	11,385	11,490	20,340	27,621	70,836
2021/2022	18,764	3	11,385	11,490	20,340	28,706	71,921
2022/2023	19,139	3	11,385	11,490	20,340	29,809	73,024

Load Distribution and Staff Forecast

Southwestern CCD

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Library Load by Campus or Location

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

Campus	2016	2017	2018	2019	2020	2021	2022
Southwestern College	54,236 (81%)	55,051 (81%)	55,881 (81%)	56,727 (81%)	57,590 (81%)	58,472 (81%)	59,368 (81%)
Otay Mesa Higher Education Center	4,136 (6%)	4,198 (6%)	4,262 (6%)	4,326 (6%)	4,392 (6%)	4,459 (6%)	4,527 (6%)
National City Higher Education Center	3,135 (5%)	3,183 (5%)	3,231 (5%)	3,279 (5%)	3,329 (5%)	3,380 (5%)	3,432 (5%)
San Ysidro Higher Education Center	5,203 (8%)	5,282 (8%)	5,361 (8%)	5,442 (8%)	5,525 (8%)	5,610 (8%)	5,696 (8%)
Total	<u>66,711</u>	<u>67,714</u>	<u>68,734</u>	<u>69,775</u>	<u>70,836</u>	<u>71,921</u>	<u>73,024</u>

Load Distribution and Staff Forecast

Southwestern CCD

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)
2016/2017	16,992	3	10,500	4,500	4,500	1,998	21,498
2017/2018	17,333	3	10,500	4,500	4,500	2,083	21,583
2018/2019	17,680	3	10,500	4,500	4,500	2,170	21,670
2019/2020	18,034	3	10,500	4,500	4,500	2,259	21,759
2020/2021	18,395	3	10,500	4,500	4,500	2,349	21,849
2021/2022	18,764	3	10,500	4,500	4,500	2,441	21,941
2022/2023	19,139	3	10,500	4,500	4,500	2,535	22,035

Load Distribution and Staff Forecast

Southwestern CCD

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AV, Radio, TV Load by Campus or Location

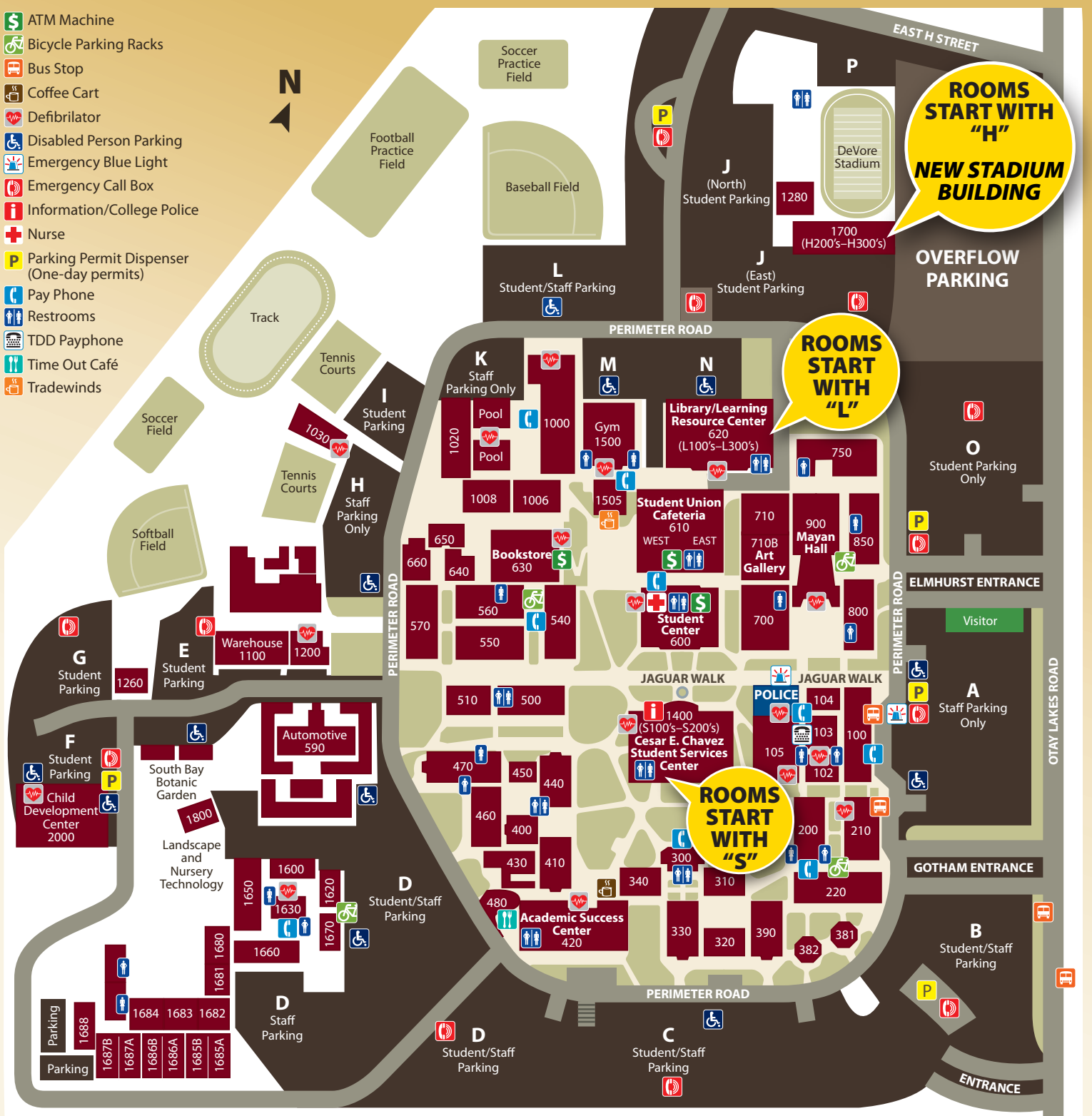
Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2016	2017	2018	2019	2020	2021	2022
Southwestern College	17,478 (81%)	17,547 (81%)	17,618 (81%)	17,690 (81%)	17,763 (81%)	17,838 (81%)	17,914 (81%)
Otay Mesa Higher Education Center	1,333 (6%)	1,338 (6%)	1,344 (6%)	1,349 (6%)	1,355 (6%)	1,360 (6%)	1,366 (6%)
National City Higher Education Center	1,010 (5%)	1,014 (5%)	1,018 (5%)	1,023 (5%)	1,027 (5%)	1,031 (5%)	1,036 (5%)
San Ysidro Higher Education Center	1,677 (8%)	1,683 (8%)	1,690 (8%)	1,697 (8%)	1,704 (8%)	1,711 (8%)	1,719 (8%)
Total	21,498	21,583	21,670	21,759	21,849	21,941	22,035

MAP LEGEND

- ATM Machine
- Bicycle Parking Racks
- Bus Stop
- Coffee Cart
- Defibrillator
- Disabled Person Parking
- Emergency Blue Light
- Emergency Call Box
- Information/College Police
- Nurse
- Parking Permit Dispenser (One-day permits)
- Pay Phone
- 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	• Institutional Technology	211	• Reading Lab	420	SCHOOL OF:	
• Academic Success Center	420	• Continuing Education	660	• Instructional Support Services	105	• South Bay Botanic Garden	1800	Arts and Communication	702B
• Admissions and Records	1400	• CTECS	1400	• Landscape and Nursery Technology	1800	• Staff Development	620	Continuing Education, Economic and Workforce Development	660
• AmeriCorps/Service Learning	1400	• Custodial	1200	• Language Acquisition Center	440	• Student Accounts and Cashiering	1400	Counseling and Personal Development	1400
• Art Gallery	710B	• Disability Support Services	1400	• Learning Resource Center	620	• Student Activities	600	Health, Exercise Science, Athletics and Applied Technology (CIS, Electronics, Administration of Justice)	1700
• Articulation	105M	• DSS High Tech. Center	420	• Library	620	• Student Affairs	1400	Languages and Literature	430
• ASO	600	• E.O.P.S.	1400	• Lost and Found	105D	• Student Employment Services	1400	Mathematics, Science, and Engineering	215
• Assessment	1400	• Evaluations	1400	• Maintenance	1200	• Superintendent/President	100	Social Sciences, Business and Humanities	470
• Athletics	1700	• Facilities, Operations and Planning	1625	• Math Lab	420	• Tech Prep/2+2	200A		
• Automotive Technology	590	• Financial Aid	1400	• Math/Science Center	390	• Tennis Center	1030		
• Bookstore	630	• Financial Services	1663	• MESA Center	390	• Theatre/Mayan Hall	900		
• Business and Operations	1650	• Fitness Center	1005	• Nurse	601F	• Time Out Café	480		
• Cafeteria/Student Union	610	• Grounds	1260	• Office Support Services	100	• Tradewinds Café	1505		
• CalWORKS	1400	• Gymnasium	1500	• Online Learning Support Center	620	• Transfer Center	1400		
• Career Center	1400	• Health, Exercise Science Building	1700	• Outreach	1400	• Veterans Services	1400		
• Center for International Trade Development	660	• Health Services/Campus Nurse	601F	• Payroll Services	1660	• Veterans Resource Center	345		
• Central Plant	1280	• Human Resources	1670	• Perkins Office	660	• Warehouse/Receiving	1100		
• Child Development Center	2000	• Information	1400	• Planetarium	382	• Women's Resource Center	1400		
• College Police Department	105D	• Institutional Research, Planning and Grants	103A	• Prop R Trailer	1688	• Workability III	1400		
				• Purchasing	1651	• Writing Center	420		

Southwestern CCD Report 17 Certification

Certification of Inventory for Fiscal Year: 2015-16

Campus Name: **Southwestern College**
Certified ASF: **502,121**
Certified OGSF: **678,539**

District Approval



Authorized Signature

5/23/16

Date

Tim T. Flood

Printed Name

State Approval

Jim Rogaski - FPU Level

Authorized Signature

11/5/2015

Date

Included:

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

No.	Project									
	Lect ASF	WSCH	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2	Wellness Center Gymnasium									
	7,800	18,182	2017/2018	192,979						
	Southwestern College			165%						
3	Math Science Bldg Chula Vista									
	10,501	24,478	2017/2018	217,457						
	Southwestern College			186%						
10	Fine Arts Gallery									
	-1,047	-2,441	2022/2023						215,016	
	Southwestern College								165%	
11	Planetarium/Exhibit Hall & Large Lecture									
	3,300	7,692	2022/2023						222,709	
	Southwestern College								171%	
9	Business/CIS + Communications									
	-5,708	-13,305	2023/2024							209,403
	Southwestern College									157%

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected WSCH		116,668	119,371	122,138	124,969	127,861	130,420	133,035
74,988	Cumulative Capacity		174,797	217,457	217,457	217,457	217,457	217,457	222,709
	Capacity/Load Ratio		150%	182%	178%	174%	170%	167%	167%

No.	Project									
	Lab ASF	WSCH	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2	Wellness Center Gymnasium									
	4,798	1,495	2017/2018	47,146						
	Southwestern College			81%						
3	Math Science Bldg Chula Vista									
	17,901	7,473	2017/2018	54,619						
	Southwestern College			94%						
4	Performing Arts and Cultural Center Complex									
	1,569	611	2017/2018	55,230						
	Southwestern College			95%						
10	Fine Arts Gallery									
	2,021	786	2022/2023						56,016	
	Southwestern College								86%	
11	Planetarium/Exhibit Hall & Large Lecture									
	1,776	691	2022/2023						56,707	
	Southwestern College								87%	
9	Business/CIS + Communications									
	18,204	9,848	2023/2024							66,555
	Southwestern College									100%

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected WSCH		58,334	59,686	61,069	62,485	63,930	65,210	66,518
111,818	Cumulative Capacity		45,652	55,230	55,230	55,230	55,230	55,230	56,707
	Capacity/Load Ratio		78%	93%	90%	88%	86%	85%	85%

Campus Office Capacity/Load Ratios

Southwestern College

No.	Project									
	Off ASF	FTE	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2	Wellness Center Gymnasium									
	305	2	2017/2018	625						
	Southwestern College			134%						
3	Math Science Bldg Chula Vista									
	1,838	13	2017/2018	638						
	Southwestern College			137%						
4	Performing Arts and Cultural Center Complex									
	3,349	24	2017/2018	662						
	Southwestern College			142%						
5	Security Complex									
	1,886	13	2017/2018	675						
	Southwestern College			145%						
7	Student Union Complex									
	1,420	10	2019/2020			686				
	Southwestern College					140%				
10	Fine Arts Gallery									
	-1,081	-8	2022/2023						678	
	Southwestern College								130%	
9	Business/CIS + Communications									
	-4,222	-30	2023/2024							648
	Southwestern College									121%

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE		467	478	489	500	512	523	534
87,175	Cumulative Capacity		623	675	675	686	686	686	678
	Capacity/Load Ratio		133%	141%	138%	137%	134%	131%	127%

No.	Project									
		Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
3	Math Science Bldg Chula Vista									
		4,831	2017/2018	58,149						
	Southwestern College			106%						
11	Planetarium/Exhibit Hall & Large Lecture									
		-270	2022/2023						57,879	
	Southwestern College								97%	

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF		55,051	55,881	56,727	57,590	58,472	59,368	60,286
53,318	Cumulative Capacity		53,318	58,149	58,149	58,149	58,149	58,149	57,879
	Capacity/Load Ratio		97%	104%	103%	101%	99%	98%	96%

No.	Project									
		AVTV ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
14,643	AV/IV Actual*/Projected ASF	17,547	17,618	17,690	17,763	17,838	17,914	17,992
	Cumulative Capacity	14,643	14,643	14,643	14,643	14,643	14,643	14,643
	Capacity/Load Ratio	83%	83%	83%	82%	82%	82%	81%

Load Distribution and Staff Forecast

Southwestern College

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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
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Actual Fall

2014	427	168,533	1,264	167,269	7,193	107,370	52,706
2015	434	176,165	1,638	174,527	10,245	112,500	51,782

Forecast

2016	457	179,963	1,800	178,164	7,127	114,025	57,012
2017	467	184,136	1,841	182,294	7,292	116,668	58,334
2018	478	188,401	1,884	186,517	7,461	119,371	59,686
2019	489	192,768	1,928	190,840	7,634	122,138	61,069
2020	500	197,237	1,972	195,265	7,811	124,969	62,485
2021	512	201,800	2,018	199,782	7,991	127,861	63,930
2022	523	205,839	2,058	203,781	8,151	130,420	65,210

Load Distribution and Staff Forecast

Southwestern College

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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	400.0		400.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0		26.0
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 2016 Totals	473.0	16.0	457.0

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.

Load Distribution and Staff Forecast

Southwestern College

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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	410.0		410.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0		26.0
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	483.0	16.0	467.0

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.

Load Distribution and Staff Forecast

Southwestern College

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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	421.0		421.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0		26.0
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	494.0	16.0	478.0

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.

Load Distribution and Staff Forecast

Southwestern College

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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	432.0		432.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0		26.0
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	505.0	16.0	489.0

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.

Load Distribution and Staff Forecast

Southwestern College

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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	443.0		443.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0		26.0
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	516.0	16.0	500.0

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.

Load Distribution and Staff Forecast

Southwestern College

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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	454.0		454.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0		26.0
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	528.0	16.0	512.0

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.

Load Distribution and Staff Forecast

Southwestern College

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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	464.0		464.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0		27.0
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	540.0	17.0	523.0

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, 2017 - 2023

Southwestern College

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Cumulative Summary of Existing and Proposed Areas, 2017-2023

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	74,988	111,818	87,175	53,318	14,643	43,895	17,612	1,127	97,545	502,121
2 2017/2018 Wellness Center Gymnasium	7,800	4,798	305						6,672	19,575
	82,788	116,616	87,480						104,217	521,696
3 2017/2018 Math Science Bldg Chula Vista	10,501	17,901	1,838	4,831					-298	34,773
	93,289	134,517	89,318	58,149					103,919	556,469
4 2017/2018 Performing Arts and Cultural Center Complex		1,569	3,349						30,368	35,286
		136,086	92,667						134,287	591,755
5 2017/2018 Security Complex		2,340	1,886							4,226
		138,426	94,553							595,981
7 2019/2020 Student Union Complex			1,420						10,112	11,532
			95,973						144,399	607,513
10 2022/2023 Fine Arts Gallery	-1,047	2,021	-1,081						3,120	3,013
	92,242	140,447	94,892						147,519	610,526
11 2022/2023 Planetarium/Exhibit Hall & Large Lecture	3,300	1,776		-270					-78	4,728
	95,542	142,223		57,879					147,441	615,254
Total Existing and Proposed Space										
	95,542	142,223	94,892	57,879	14,643	43,895	17,612	1,127	147,441	615,254

Capacity of Net Existing On-Campus ASF
Southwestern College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	74,988	42.9	174,797

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 Technology		385	
0116 Agricultural Power Equipment Technology		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 Technologies		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	8,724	321	2,718	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	12,726	257	4,952
0946 Environmental Control Technology (HVAC)		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 Collision 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					111,818		45,652
Campus Avg Lab ASF/100 WSCH						245	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	87,175	140	623

Project Intent And Scope

Southwestern College

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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 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		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

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

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

Project Intent And Scope

Southwestern College

Page 36

District Priority : **3 Math Science Bldg Chula Vista**Project Type : ☐ Site Acquisition☒ New Construction☐ Reconstruction☒ Replacement☒ Infrastructure☒ Equipment

Total Estimated Costs : \$78,000,000

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	2015/2016	2016/2017	2017/2018
Estimated Cost		\$2,433,000	\$3,085,000	\$70,342,000	\$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. Demolish and remove BLDG 300, 310, 320, 330, 340. 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	-8,881	-18,796	-3,552	-169		-798	-32,196
Project Net ASF	10,501	17,901	1,838	4,831		-298	34,773

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	10,501	42.9	24,478

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	-2,403	150	-1,602
1900 Chemistry, General	14,531	257	5,654	1900 Chemistry, General	-6,611	257	-2,572
Laboratory Totals	17,901		7,473				

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,838	140	13.13

Project Intent And Scope

Southwestern College

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District Priority : **4 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

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		\$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.: **4 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

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

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

Project Intent And Scope

Southwestern College

District Priority : **5 Security Complex**Project Type : ☐ Site Acquisition☒ New Construction☐ Reconstruction☐ Replacement☐ Infrastructure☐ Equipment

Total Estimated Costs : \$3,000,000

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		\$90,000	\$120,000	\$2,640,000	\$150,000	

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.: **5 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

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

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

Project Intent And Scope

Southwestern College

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District Priority : **6 Parking Structure**Project Type : ☐ Site Acquisition☒ New Construction☐ Reconstruction☐ Replacement☐ Infrastructure☐ Equipment

Total Estimated Costs : \$11,000,000

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		2016/2017	2016/2017	2017/2018	2017/2018	2017/2018
Estimated Cost		\$330,000	\$440,000	\$9,680,000	\$550,000	

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

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

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

Project Intent And Scope

Southwestern College

Page 44

District Priority : **7 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

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		\$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 maintenance 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

Southwestern College

District Priority No.: **7 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

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

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

Project Intent And Scope

Southwestern College

Page 46

District Priority : **9 Business/CIS + Communications**Project Type : ☐ Site Acquisition☒ New Construction☐ Reconstruction☐ Replacement☐ Infrastructure☐ Equipment

Total Estimated Costs : \$36,937,000

Anticipated Source(s) of Funds : State and 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	2023/2024
Estimated Cost		\$1,142,000	\$1,186,000	\$29,433,000	\$5,176,000	

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.: **9 Business/CIS + Communications****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

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

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

Project Intent And Scope

Southwestern College

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District Priority : **10 Fine Arts Gallery**Project Type : ☐ Site Acquisition☒ New Construction☐ Reconstruction☒ Replacement☐ Infrastructure☐ Equipment

Total Estimated Costs : \$24,001,000

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		\$873,000	\$852,000	\$21,926,000	\$350,000	

Explain why this project is needed:

The current Art program is housed in three separate structures on the Southwestern College campus. The youngest of these buildings is 40 years old and each has a Facilities Condition Index (FCI) of 56% or greater. In addition, the Art program is experiencing huge enrollment increases and more space is needed to satisfy the student demand.

This project will construct a new 25,250 ASF single building to consolidate the Art program and add a critically needed ceramic studio. The scope of work includes demolishing the 700, 710 and 750 buildings as the new structure will occupy a similar footprint.

Project Intent And Scope

Southwestern College

District Priority No.: **10 Fine Arts Gallery****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	3,200	13,500	1,400			7,150	25,250
Project Secondary	-4,247	-11,479	-2,481			-4,030	-22,237
Project Net ASF	-1,047	2,021	-1,081			3,120	3,013

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-1,047	42.9	-2,441

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 Fine Arts, General	12,500	257	4,864	1000 Fine Arts, General	-11,479	257	-4,467
1000 Music	1,000	257	389				
Laboratory Totals	2,021		786				

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-1,081	140	-7.72

Project Intent And Scope

Southwestern College

Page 50

District Priority : **11 Planetarium/Exhibit Hall & Large Lecture**

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		2017/2018	2018/2019	2019/2020	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.: **11 Planetarium/Exhibit Hall & Large Lecture****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	3,300	4,018					7,318
Project Secondary		-2,242		-270		-78	-2,590
Project Net ASF	3,300	1,776		-270		-78	4,728

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,300	42.9	7,692

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	4,018	257	1,563	1900 Astronomy	-2,242	257	-872
Laboratory Totals	1,776		691				

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

Project Intent And Scope

Southwestern College

Page 52

District Priority : **12 Music Buildings 800/850 Remodel**

Project Type : ☐ Site Acquisition ☐ New Construction ☒ Reconstruction
☐ Replacement ☐ Infrastructure ☐ Equipment

Total Estimated Costs : \$6,542,000

Anticipated Source(s) of Funds : State and 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		2006/2007	2006/2007	2006/2007	2006/2007	2008/2009
Estimated Cost		\$248,000	\$245,000	\$5,551,000	\$498,000	

Explain why this project is needed:

This project is intended to totally renovate and reconstruct the 800 and 850 Buildings on campus, State Numbers 18 and 47. These buildings were built in 1965 and 1975 respectively and are utilized by the Music programs, however there are also several general purpose classrooms within the two buildings. The current facilities seriously limit the ability of the faculty in the Music department to update the instructional programs to meet the changing nature of Music instruction. Much of the original space was dedicated to unsupervised individual practice rooms, small performing areas, rehearsal and technical rooms, all of which limit the future direction of the music curriculum. The renovation will allow for greater flexibility of use, create space for the rapidly growing electronic music program, modernize the classrooms to include the latest instructional technology and create shared rehearsal spaces.

Project Intent And Scope

Southwestern College

District Priority No.: **12 Music Buildings 800/850 Remodel****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

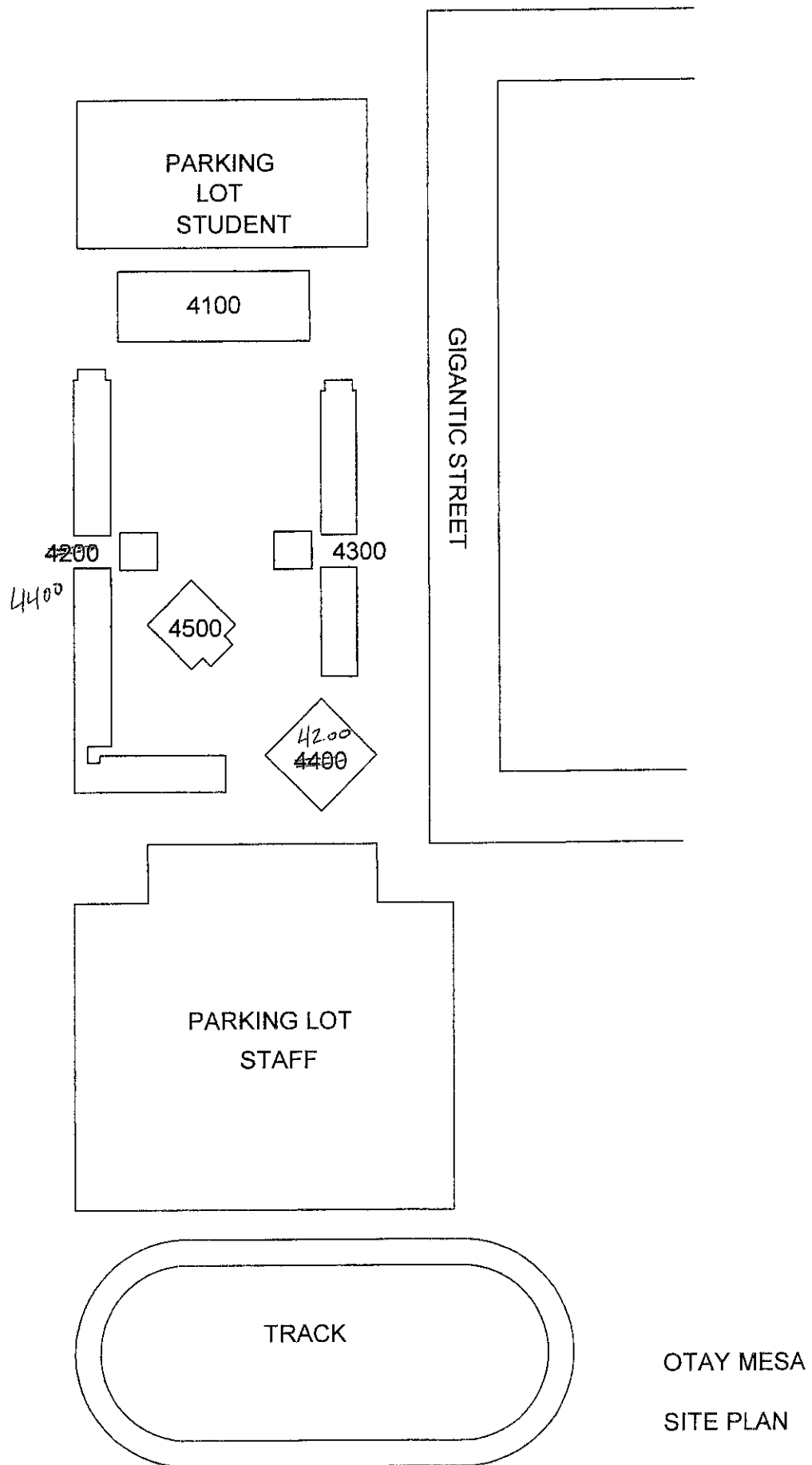
Project Net Capacity

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

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



OTAY MESA
SITE PLAN

Southwestern CCD Report 17 Certification

Certification of Inventory for Fiscal Year: 2015-16

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

District Approval



Authorized Signature

5/23/16

Date

Tim T. Flood

Printed Name

State Approval

Jim Rogaski - FPU Level

Authorized Signature

11/5/2015

Date

Included:

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

No.	Project									
	Lect ASF	WSCH	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected	WSCH	5,371	5,496	5,623	5,753	5,886	6,004	6,125
9,060	Cumulative Capacity		19,154	19,154	19,154	19,154	19,154	19,154	19,154
	Capacity/Load Ratio		357%	349%	341%	333%	325%	319%	313%

No.	Project									
	Lab ASF	WSCH	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected	WSCH	6,565	6,717	6,873	7,032	7,195	7,339	7,486
10,727	Cumulative Capacity		4,833	4,833	4,833	4,833	4,833	4,833	4,833
	Capacity/Load Ratio		74%	72%	70%	69%	67%	66%	65%

No.	Project									
	Off ASF	FTE	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE		62	63	64	66	67	69	71
8,184	Cumulative Capacity		51	51	51	51	51	51	51
	Capacity/Load Ratio		83%	81%	80%	78%	76%	74%	72%

No.	Project									
		Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF	0	0	0	0	0	0	0
6,668	Cumulative Capacity	6,668	6,668	6,668	6,668	6,668	6,668	6,668
Capacity/Load Ratio								

No.	Project									
		AVTV ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
AV/TV	Actual*/Projected ASF		0	0	0	0	0	0	0
0	Cumulative Capacity		0	0	0	0	0	0	0
	Capacity/Load Ratio								

Load Distribution and Staff Forecast

Otay Mesa Higher Education Center

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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
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Actual Fall

2014	65	15,334	4,704	10,629	0	5,782	4,847
2015	61	13,749	1,973	11,776	0	5,051	6,725

Forecast

2016	62	13,724	2,059	11,666	0	5,249	6,416
2017	62	14,042	2,106	11,936	0	5,371	6,565
2018	63	14,368	2,155	12,212	0	5,496	6,717
2019	64	14,701	2,205	12,496	0	5,623	6,873
2020	66	15,041	2,256	12,785	0	5,753	7,032
2021	67	15,389	2,308	13,081	0	5,886	7,195
2022	69	15,697	2,355	13,343	0	6,004	7,339

Load Distribution and Staff Forecast

Otay Mesa Higher Education Center

Page 61

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	57.0		57.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	3.0		3.0
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.	3.0	3.0	
Fall 2016 Totals	66.0	4.0	62.0

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.

Load Distribution and Staff Forecast

Otay Mesa Higher Education Center

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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	57.0		57.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	3.0		3.0
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.	3.0	3.0	
Fall 2017 Totals	66.0	4.0	62.0

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.

Load Distribution and Staff Forecast

Otay Mesa Higher Education Center

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	58.0		58.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	3.0		3.0
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.	3.0	3.0	
Fall 2018 Totals	67.0	4.0	63.0

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.

Load Distribution and Staff Forecast

Otay Mesa Higher Education Center

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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	59.0		59.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	3.0		3.0
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.	3.0	3.0	
Fall 2019 Totals	68.0	4.0	64.0

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.

Load Distribution and Staff Forecast

Otay Mesa Higher Education Center

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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	61.0		61.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	3.0		3.0
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.	3.0	3.0	
Fall 2020 Totals	70.0	4.0	66.0

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.

Load Distribution and Staff Forecast

Otay Mesa Higher Education Center

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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	62.0		62.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	3.0		3.0
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.	3.0	3.0	
Fall 2021 Totals	71.0	4.0	67.0

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.

Load Distribution and Staff Forecast

Otay Mesa Higher Education Center

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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	64.0		64.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	3.0		3.0
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.	3.0	3.0	
Fall 2022 Totals	73.0	4.0	69.0

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.

Cumulative Summary of Existing and Proposed Areas, 2017-2023

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

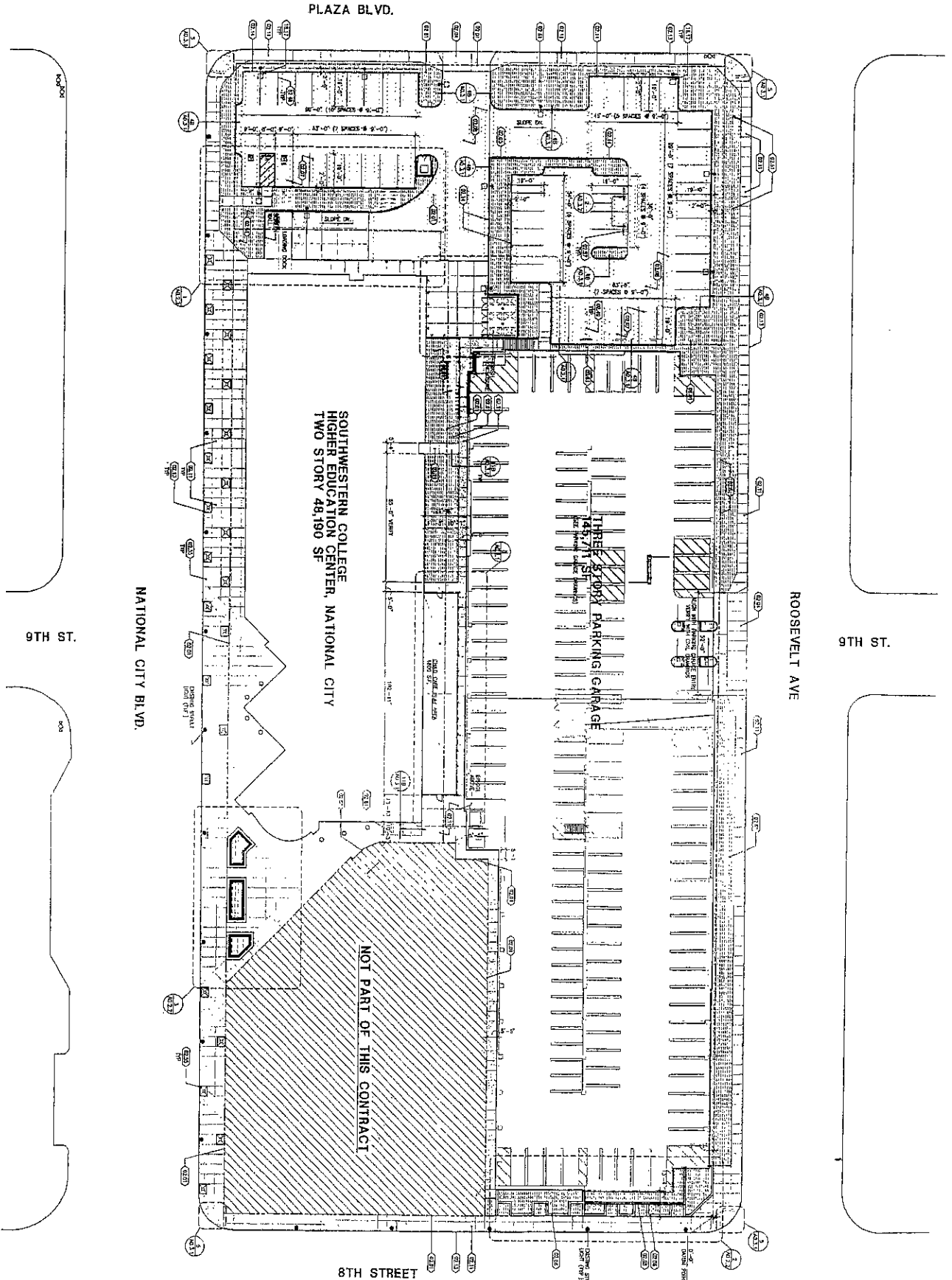
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Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
Totals		8,184	160	51

NATIONAL CITY SITE PLAN

SITE PLAN
SCALE: 1" = 20'-0"



Southwestern CCD Report 17 Certification

Certification of Inventory for Fiscal Year: 2015-16

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

District Approval



Authorized Signature

05/23/16

Date

Tim T. Flood

Printed Name

State Approval

Jim Rogaski - FPU Level

Authorized Signature

11/5/2015

Date

Included:

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

No.	Project									
	Lect ASF	WSCH	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

1	H.E.C. National City Phase II									
	1,221	2,581	2017/2018	19,761						
	National City Higher Education Center			287%						

				2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected	WSCH		6,878	7,037	7,200	7,367	7,538	7,688	7,843
8,126	Cumulative Capacity			17,180	19,761	19,761	19,761	19,761	19,761	19,761
	Capacity/Load Ratio			250%	281%	274%	268%	262%	257%	252%

No.	Project									
	Lab ASF	WSCH	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

1	H.E.C. National City Phase II									
	9,884	4,271	2017/2018	7,291						
	National City Higher Education Center			301%						

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected	WSCH	2,422	2,478	2,535	2,594	2,654	2,707	2,761
6,379	Cumulative Capacity		3,020	7,291	7,291	7,291	7,291	7,291	7,291
	Capacity/Load Ratio		125%	294%	288%	281%	275%	269%	264%

No.	Project									
	Off ASF	FTE	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

1	H.E.C. National City Phase II									
	1,141	7	2017/2018	48						
	National City Higher Education Center			132%						

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE	36	37	38	39	40	41	41
6,478	Cumulative Capacity	40	48	48	48	48	48	48
	Capacity/Load Ratio	112%	129%	125%	122%	119%	116%	116%

No.	Project									
		Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library 1,997	Actual*/Projected ASF	3,183	3,231	3,279	3,329	3,380	3,432	3,485
	Cumulative Capacity	1,997	1,997	1,997	1,997	1,997	1,997	1,997
	Capacity/Load Ratio	63%	62%	61%	60%	59%	58%	57%

No.	Project									
		AVTV ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
AV/TV	Actual*/Projected ASF		1,014	1,018	1,023	1,027	1,031	1,036	1,040
0	Cumulative Capacity		0	0	0	0	0	0	0
	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Load Distribution and Staff Forecast

National City Higher Education Center

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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
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Actual Fall

2014	36	12,663	923	11,739	1,401	8,282	2,057
2015	41	12,231	1,248	10,983	364	7,863	2,756

Forecast

2016	35	10,404	936	9,467	379	6,722	2,366
2017	36	10,645	958	9,687	387	6,878	2,422
2018	37	10,892	980	9,911	396	7,037	2,478
2019	38	11,144	1,003	10,141	406	7,200	2,535
2020	39	11,402	1,026	10,376	415	7,367	2,594
2021	40	11,666	1,050	10,616	425	7,538	2,654
2022	41	11,900	1,071	10,829	433	7,688	2,707

Load Distribution and Staff Forecast

National City Higher Education Center

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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.	2.0		2.0
Department Administrators	1.0		1.0
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.	3.0	3.0	
Fall 2016 Totals	39.0	4.0	35.0

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.

Load Distribution and Staff Forecast

National City Higher Education Center

Page 78

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	33.0		33.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	1.0		1.0
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.	3.0	3.0	
Fall 2017 Totals	40.0	4.0	36.0

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.

Load Distribution and Staff Forecast

National City Higher Education Center

Page 79

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	34.0		34.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	1.0		1.0
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.	3.0	3.0	
Fall 2018 Totals	41.0	4.0	37.0

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.

Load Distribution and Staff Forecast

National City Higher Education Center

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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	35.0		35.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	1.0		1.0
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.	3.0	3.0	
Fall 2019 Totals	42.0	4.0	38.0

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.

Load Distribution and Staff Forecast

National City Higher Education Center

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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	36.0		36.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	1.0		1.0
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.	3.0	3.0	
Fall 2020 Totals	43.0	4.0	39.0

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.

Load Distribution and Staff Forecast

National City Higher Education Center

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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	37.0		37.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	1.0		1.0
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.	3.0	3.0	
Fall 2021 Totals	44.0	4.0	40.0

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.

Load Distribution and Staff Forecast

National City Higher Education Center

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	1.0		1.0
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.	3.0	3.0	
Fall 2022 Totals	45.0	4.0	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.

Cumulative Summary of Existing and Proposed Areas, 2017-2023

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

National City Higher Education Center

Net ASF	ASF/100 WSCH	Capacity WSCH
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Totals	8,126	47.3	17,180
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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 Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		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 Mainte		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collision 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	

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

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.

Project Intent And Scope
National City Higher Education 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

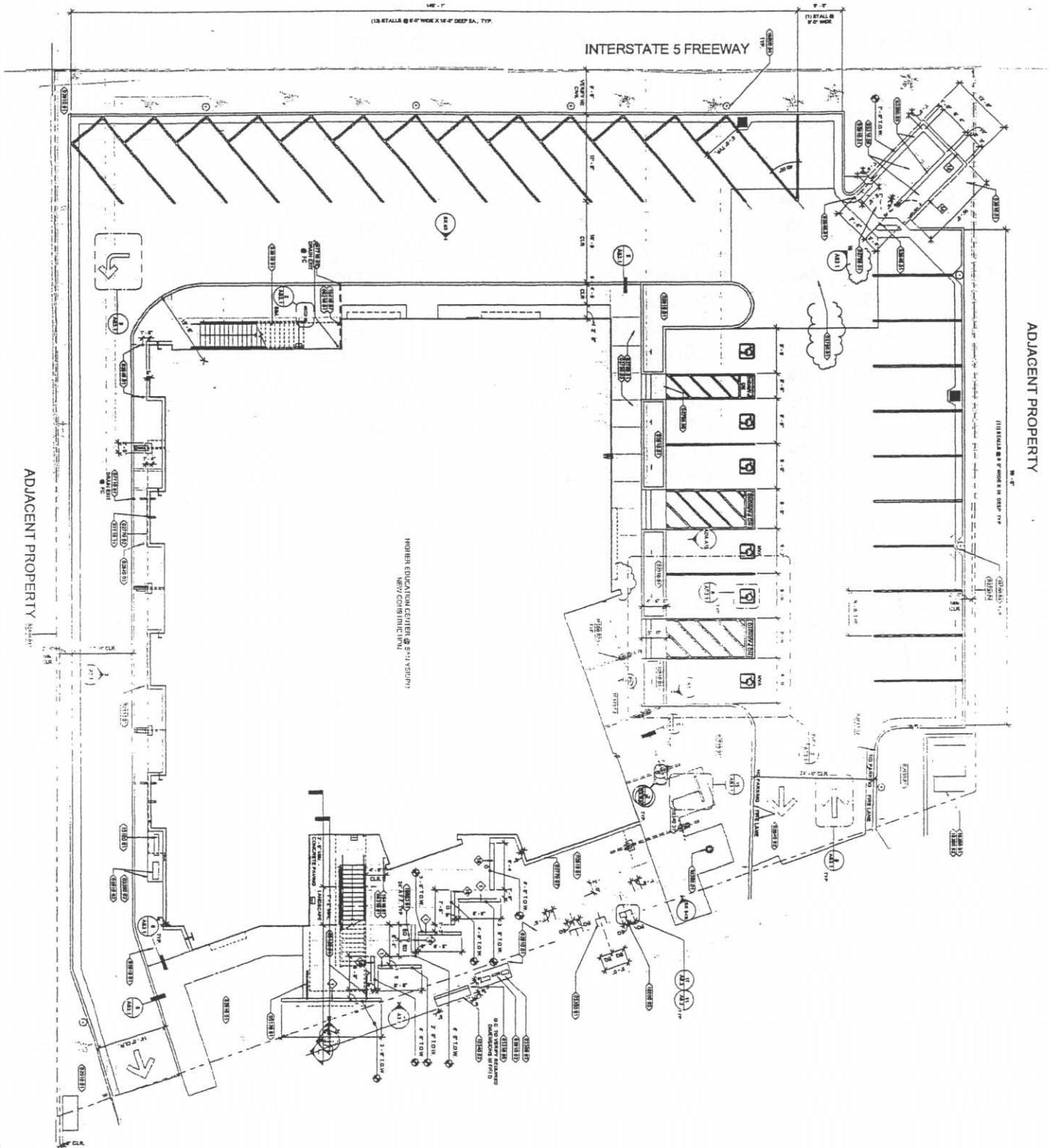
	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	1,221	47.3	2,581

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				

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

SAN YSIDRO



Southwestern CCD Report 17 Certification

Certification of Inventory for Fiscal Year: 2015-16

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

District Approval



Authorized Signature

5/23/16

Date

Tim T Flood

Printed Name

State Approval

Jim Rogaski - FPU Level

Authorized Signature

11/5/2015

Date

Included:

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

No.	Project									
	Lect ASF	WSCH	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected	WSCH	9,716	9,941	10,172	10,408	10,649	10,862	11,079
4,548	Cumulative Capacity		9,615	9,615	9,615	9,615	9,615	9,615	9,615
	Capacity/Load Ratio		99%	97%	95%	92%	90%	89%	87%

No.	Project									
	Lab ASF	WSCH	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
8	H.E.C. San Ysidro Phase II									
	10,950	4,790	2021/2022					5,806		
	San Ysidro Higher Education Center							70%		

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected	WSCH	7,596	7,772	7,953	8,137	8,325	8,492	8,662
2,199	Cumulative Capacity		1,016	1,016	1,016	1,016	1,016	5,806	5,806
	Capacity/Load Ratio		13%	13%	13%	12%	12%	68%	67%

No.	Project									
	Off ASF	FTE	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

8	H.E.C. San Ysidro Phase II									
	2,650	17	2021/2022					26		
	San Ysidro Higher Education Center							50%		

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE		47	48	49	50	51	53	54
1,449	Cumulative Capacity		9	9	9	9	9	26	26
	Capacity/Load Ratio		19%	19%	18%	18%	18%	48%	47%

No.	Project									
		Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024

8	H.E.C. San Ysidro Phase II									
		1,500	2021/2022					2,865		
	San Ysidro Higher Education Center							51%		

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF		5,282	5,361	5,442	5,525	5,610	5,696	5,784
1,365	Cumulative Capacity		1,365	1,365	1,365	1,365	1,365	2,865	2,865
	Capacity/Load Ratio		26%	25%	25%	25%	24%	50%	50%

San Ysidro Higher Education Center

8	H.E.C. San Ysidro Phase II			
	1,330	2021/2022		1,330
	San Ysidro Higher Education Center			78%

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
AV/TV	Actual*/Projected ASF	1,683	1,690	1,697	1,704	1,711	1,719	1,726
0	Cumulative Capacity	0	0	0	0	0	1,330	1,330
	Capacity/Load Ratio	0%	0%	0%	0%	0%	77%	77%

Load Distribution and Staff Forecast

San Ysidro Higher Education Center

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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
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Actual Fall

2014	39	14,899	0	14,899	296	7,892	6,710
2015	37	14,191	0	14,191	292	7,984	5,913

Forecast

2016	45	17,266	0	17,266	345	9,496	7,424
2017	47	17,666	0	17,666	353	9,716	7,596
2018	48	18,075	0	18,075	362	9,941	7,772
2019	49	18,494	0	18,494	370	10,172	7,953
2020	50	18,923	0	18,923	378	10,408	8,137
2021	51	19,361	0	19,361	387	10,649	8,325
2022	53	19,748	0	19,748	395	10,862	8,492

Load Distribution and Staff Forecast

San Ysidro Higher Education Center

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	42.0		42.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
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 2016 Totals	47.0	2.0	45.0

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.

Load Distribution and Staff Forecast

San Ysidro Higher Education Center

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	44.0		44.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
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	49.0	2.0	47.0

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.

Load Distribution and Staff Forecast

San Ysidro Higher Education Center

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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	45.0		45.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
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	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.

Load Distribution and Staff Forecast

San Ysidro Higher Education Center

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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	46.0		46.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
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	51.0	2.0	49.0

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.

Load Distribution and Staff Forecast

San Ysidro Higher Education Center

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	47.0		47.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
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	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 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.

Load Distribution and Staff Forecast

San Ysidro Higher Education Center

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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	48.0		48.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
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	53.0	2.0	51.0

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.

Load Distribution and Staff Forecast

San Ysidro Higher Education Center

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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	49.0		49.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators	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	55.0	2.0	53.0

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.

Cumulative Summary of Existing and Proposed Areas, 2017-2023

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
8	2021/2022	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

Capacity of Net Existing On-Campus ASF

San Ysidro Higher Education Center

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 Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	669	257	260
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		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 Mainte		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collision 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

Project Intent And Scope

San Ysidro Higher Education Center

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District Priority : **8 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

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	2021/2022
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.

Overall, the project will construct 1,600 ASF of Classroom, 6,400 ASF of Lab, 700 ASF of Office, 2,000 ASF of Library/Study, 1,000 ASF in AV/TV and 2,000 of Other space.

Project Intent And Scope
San Ysidro Higher Education Center

District Priority No.: **8 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

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

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