



Southwestern College

Educational & Facilities Master Plan Board Presentation

Maas Companies, Inc. & LPA, Inc.
January 30, 2008

MAAS
COMPANIES, INC.

LPA



Project Team

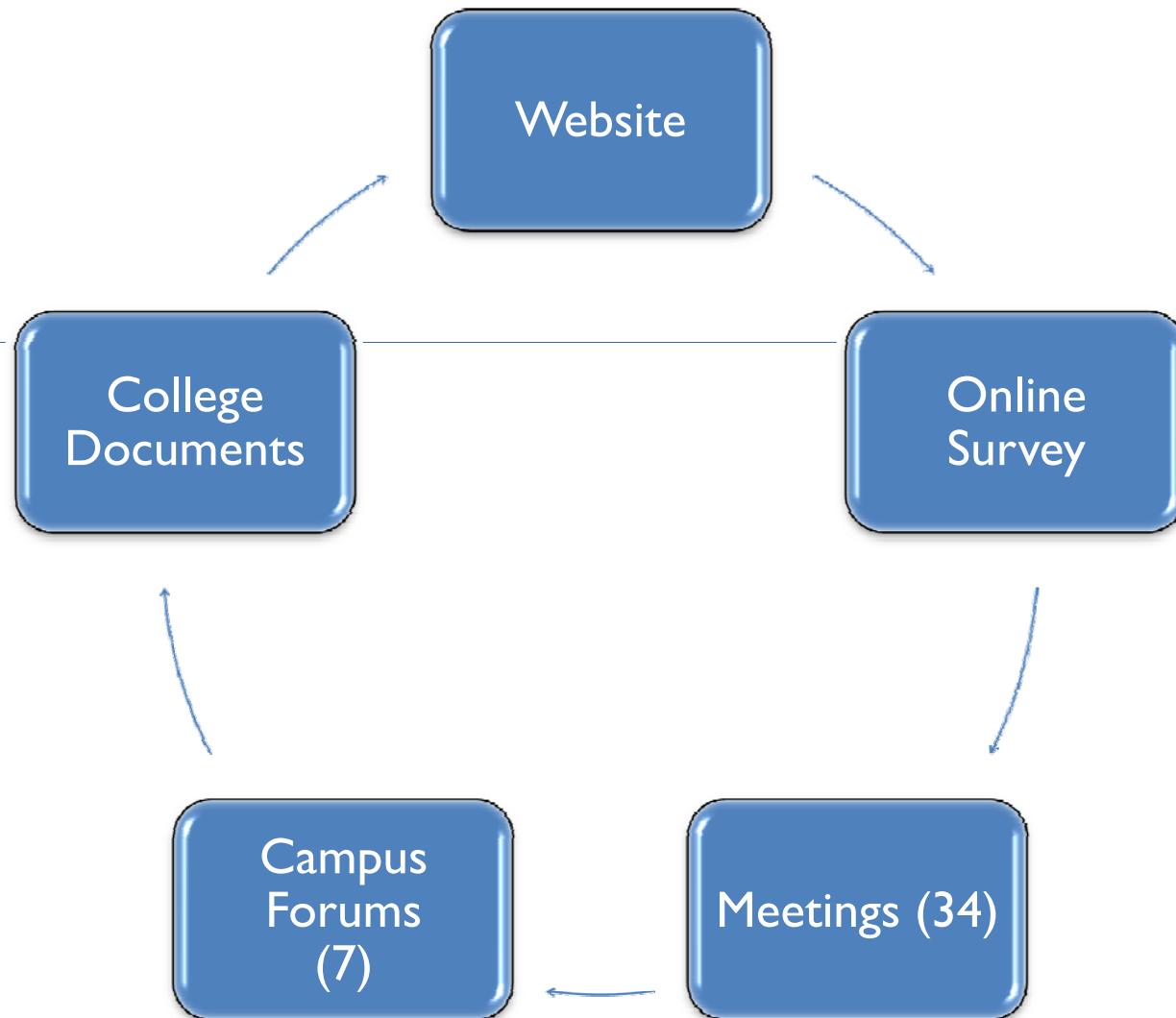
MAAS
COMPANIES, INC.

- **Michael Maas**
- **Dan Rosenberg**
- **Joyce Black**
- **Jeff Kellogg**

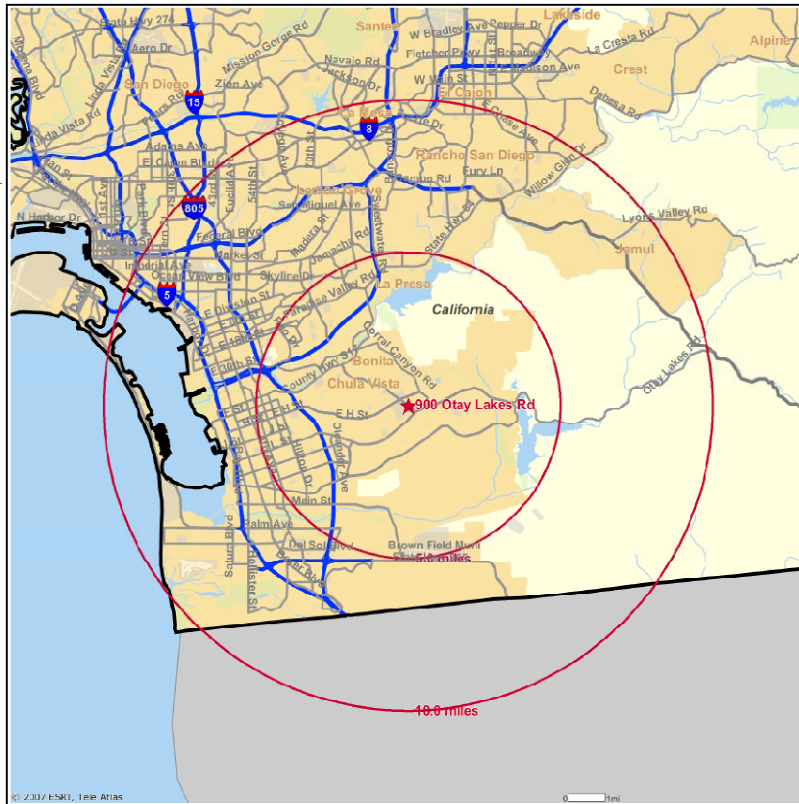
LPA

- **Glenn Carels**
- **Chris Torrey**
- **Steve Flanagan**
- **Jim Raver**

Milestones



Service Area Demographics



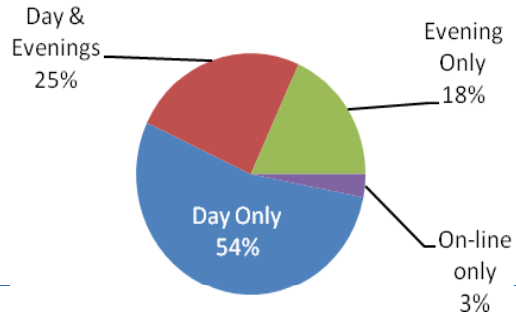
Population Growth – 1.4%
State of CA – 1.55%

47% Hispanic
45% Caucasian
13% Asian
9.9% African American

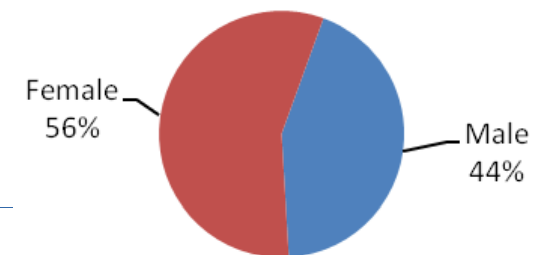
Low Income
Below State and SD County
Average

Student Demographics

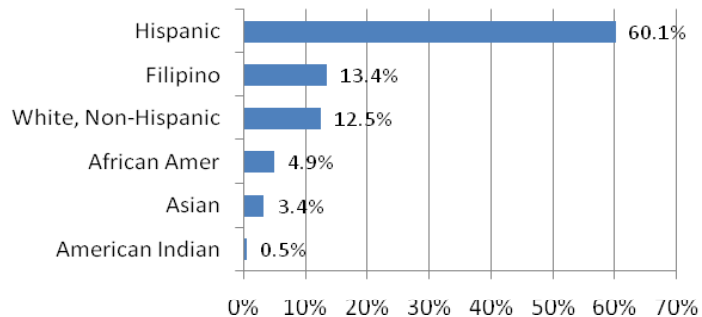
**STUDENT ENROLLMENT
BY TIME OF DAY**



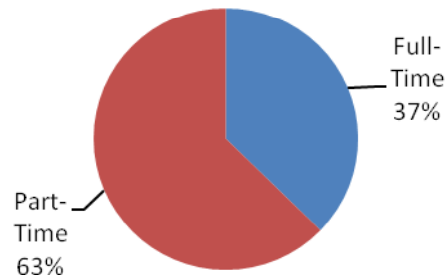
**STUDENT ENROLLMENT
BY GENDER**



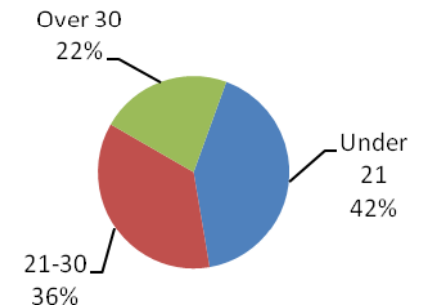
STUDENT ENROLLMENT BY RACE/ETHNICITY



**STUDENT ENROLLMENT
BY UNIT LOAD**



**STUDENT ENROLLMENT
BY AGE RANGE**



Growth Forecast



	2015	2020	Annual Growth
• Enrollments	21,917	23,727	1.6%
• WSCH	219,168	237,272	1.6%

Section Forecast

RECOMMENDED SECTION REDUCTIONS BY DEPARTMENT					
DEPARTMENT	2005 NET SEC	2010 NET SEC TARGET	NET CHANGE	PER SEMESTER	% CHANGE
Accounting	120	105	(15)	(3)	-2%
Admin. of Justice, FS, & EMT	63	55	(8)	(1)	-2%
Applied Technologies	56	49	(7)	(1)	-2%
Behavioral Sciences	117	102	(15)	(3)	-2%
Business Administration	5	4	(1)	(0)	-4%
Child Development	79	69	(10)	(2)	-2%
CIS and Electronics	102	89	(13)	(2)	-2%
Communications	93	81	(12)	(2)	-2%
Dental Hygiene	21	21	-	-	0%
Disabled Stu Serv	23	23	-	-	0%
Engl as a Sec Lang	64	60	(4)	(1)	-1%
English	179	170	(9)	(2)	-1%
Exercise Science	153	134	(19)	(3)	-2%
Foreign Language	68	59	(9)	(2)	-3%
Health	48	45	(3)	(1)	-1%
Humanities	39	37	(2)	(0)	-1%
Life Sciences	90	85	(5)	(1)	-1%
Mathematics and Engineering	207	196	(11)	(2)	-1%
Nursing	27	27	-	-	0%
Office Information Systems	50	44	(6)	(1)	-2%
Performing Arts	106	93	(13)	(2)	-2%
Personal Development	19	18	(1)	(0)	-1%
Physical Sciences	76	66	(10)	(2)	-3%
Reading Department	77	67	(10)	(2)	-2%
Social and Cultural Studies	72	68	(4)	(1)	-1%
Visual Arts	94	82	(12)	(2)	-2%
Work Experience	13	13	-	-	0%
TOTAL	2,061	1,862	(199)	(33)	-2%

Program of Instruction 2020

SOUTHWESTERN COLLEGE - 2020 PROGRAM OF INSTRUCTION PROFILE								
DEPARTMENT	NET SEC	WSCH	SEM FTES	WSCH/ SEC	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Accounting	117	11,711	390	100.1	10,841	870	4,651	1,034
AJ, FS, & EMT	68	9,737	325	143.2	7,452	2,285	3,197	4,654
Applied Technologies	52	6,598	220	126.9	2,193	4,405	941	14,299
Behavioral Sciences	135	17,409	580	129	17,409	-	7,469	-
Child Development	87	7,350	245	84.5	6,054	1,296	2,597	1,940
CIS and Electronics	73	8,309	277	113.8	3,476	4,833	1,491	9,079
Communication	95	8,463	282	89.1	7,093	1,370	3,043	2,541
Dental Hygiene	25	1,794	60	71.8	361	1,433	155	2,734
Disabled Student Svcs	24	703	23	29.3	154	550	66	-
English as a Sec. Lang.	74	8,954	298	121	6,655	2,299	2,855	5,526
English	215	23,835	794	110.9	21,526	2,309	9,235	4,063
Exercise Science	140	14,855	495		3,248	18,103	1,393	-
Foreign Language	66	9,615	320	145.7	9,615	-	4,125	-
Health	60	6,173	206	102.9	6,173	-	2,648	-
Humanities	42	4,774	159	113.7	4,774	-	2,048	-
Joint Use/Small Col Adj.	TBD	TBD	TBD	TBD	TBD	TBD	8416	17570
Life Sciences	99	14,087	470	142.3	3,991	10,096	1,712	20,213
Math & Engineering	210	31,060	1,035	147.9	30,506	554	13,087	598
Nursing	32	4,706	157	147.1	240	4,466	103	7,705
Office Info Systems	45	4,078	136	90.6	3,206	872	1,375	961
Performing Arts	111	9,404	313	84.7	3,875	5,529	1,662	10,709
Personal Development	25	1,813	60	72.5	1,813	-	778	-
Physical Sciences	82	9,267	309	113	3,424	5,843	1,469	11,209
Reading Department	93	6,897	230	74.2	3,561	3,336	1,528	7,194
Social/Cultural Studies	81	10,011	334	123.6	10,011	-	4,295	-
Visual Arts	96	12,118	404	126.2	6,129	5,989	2,630	16,642
Work Experience	11	656	22	59.7	105	552	45	1,126
TOTAL	2,158	244,376	8,146	113.2	167,389	76,988	80,228	139,797

Source: Southwestern College Office of Institutional Advancement; analysis Maas Companies; Lab ASF for Physical Education is determined by a different standard and calculation. It is included in the total space needs of the College

*Space Allocation includes the 108,500 ASF Joint-Use Project at the Corner of H Street and Otay Lakes Road

Space Needs

SPACE REQUIREMENTS AT ULTIMATE BUILD OUT FOR 50,000 STUDENTS					
SPACE CATEGORY	DESCRIPTION	CURRENT INVENTORY	ULTIMATE BUILD OUT TITLE V QUALIFICATION	PLUS/MINUS DIFFERENCE	OVERALL NEED
0	INACTIVE	11,483	-	(11,483)	-
100	CLASSROOM	72,393	88,032	15,639	15,639
210-230	LABORATORY	116,035	160,559	44,524	44,524
235-255	NON CLASS LABORATORY	-	2,818	2,818	2,818
300	OFFICE/CONFERENCE	74,813	124,914	50,101	50,101
400	LIBRARY	54,236	78,922	24,686	24,686
510-515	ARMORY/ARMORY SERVICE	-	-	-	-
520-525	PHYS ED (INDOOR)	36,276	35,000	(1,276)	-
530-535	AV/TV	14,500	20,228	5,728	5,728
540-555	CLINIC/DEMONSTRATION	16,480	19,948	3,468	3,468
580	GREENHOUSE	152	1,052	900	900
610-625	ASSEMBLY/EXHIBITION	19,902	36,771	16,869	16,869
630-635	FOOD SERVICE	15,875	17,236	1,361	1,361
650-655	LOUNGE/LOUNGE SERVICE	4,026	6,882	2,856	2,856
660-665	MERCHANDISING	28,732	38,188	9,456	9,456
670-680	MEETING/RECREATION	15,596	22,326	6,730	6,730
690-695	OTHER SPACE (JOINT USE)		29,000	29,000	29,000
710-715	DATA PROCESSING/COMP	2,733	10,000	7,267	7,267
720-770	PHYSICAL PLANT	15,727	29,012	13,285	13,285
800	HEALTH SERVICES	1,267	3,600	2,333	2,333
	Total	500,226	724,488	224,262	237,021

Source: Southwestern College Report 17; Maas Companies projections - Calculations based on California Code of Regulations Title 5, Chapter 8, Section 57028

*Space Allocation includes the 108,500 ASF Joint-Use Project at the Corner of H Street and Otay Lakes Road

Facilities Master Plan

Comprehensive District Wide Planning

Chula Vista Campus

Corner Parcel Development (Otay Lakes Road and H Street)



Higher Education Center in San Ysidro



Higher Education Center in National City



Higher Education Center in Otay Mesa



A Strategic Living Document...

Master Plan Process

Quantitative (information gathering)

- Interviewed District Representatives**
- Interviewed Faculty & Staff**
- Toured Facilities**
- Assessed current infrastructure**
- Comprehensive knowledge of district facilities**

Qualitative

- Strategic Planning**
- Multiple Options**
- Phasing Studies**

Checks & Balances

- Provided designs alternatives**
- Responsive to faculty, staff and student concerns**



Master Plan Goals

Protect the investment of tax payers

Accommodate community needs

Campus sustainability

Superior teaching and learning environments

Responsible use of resources

Low Maintenance and operating cost

Building forms and landscape to blend into current campus context

Enhance quality of student life

Safe campus

Build new facilities to offer quality programs



Bond Projects Prop AA

Building Tomorrows Leaders today



CAMPUS IMPROVEMENTS

Emergency Vehicle Access & Infrastructure
Campus Security Upgrades
Campus electrical upgrades
ADA Access improvements
Parking Lot / Signage & Signal Improvements

TECHNOLOGY & HUMAN SERVICES

NEW CHILD DEVELOPMENT CENTER

NEW STUDENT SERVICES CENTER

STUDENT AFFAIRS

Building 100
Building 102
Building 103
Building 104
Building 105

BUSINESS & INFORMATION SERVICES

Building 200
Building 210
Building 220

MATH SCIENCE & ENGINEERING

Building 310
Building 320
Building 340
Building 390

FACULTY OFFICES

Building 400

HUMANITIES & INTERNATIONAL PROGRAMS

Building 410

Building 440

SHARED USES

Building 420

Building 430

Building 500

Building 700

SOCIAL SCIENCES & MULTICULTURAL STUDIES

Building 470

MATH SCIENCE & ENGINEERING

Building 540

Building 550

Building 560

ARTS & COMMUNICATIONS

Building 710

Building 800

Building 850

NATIONAL CITY

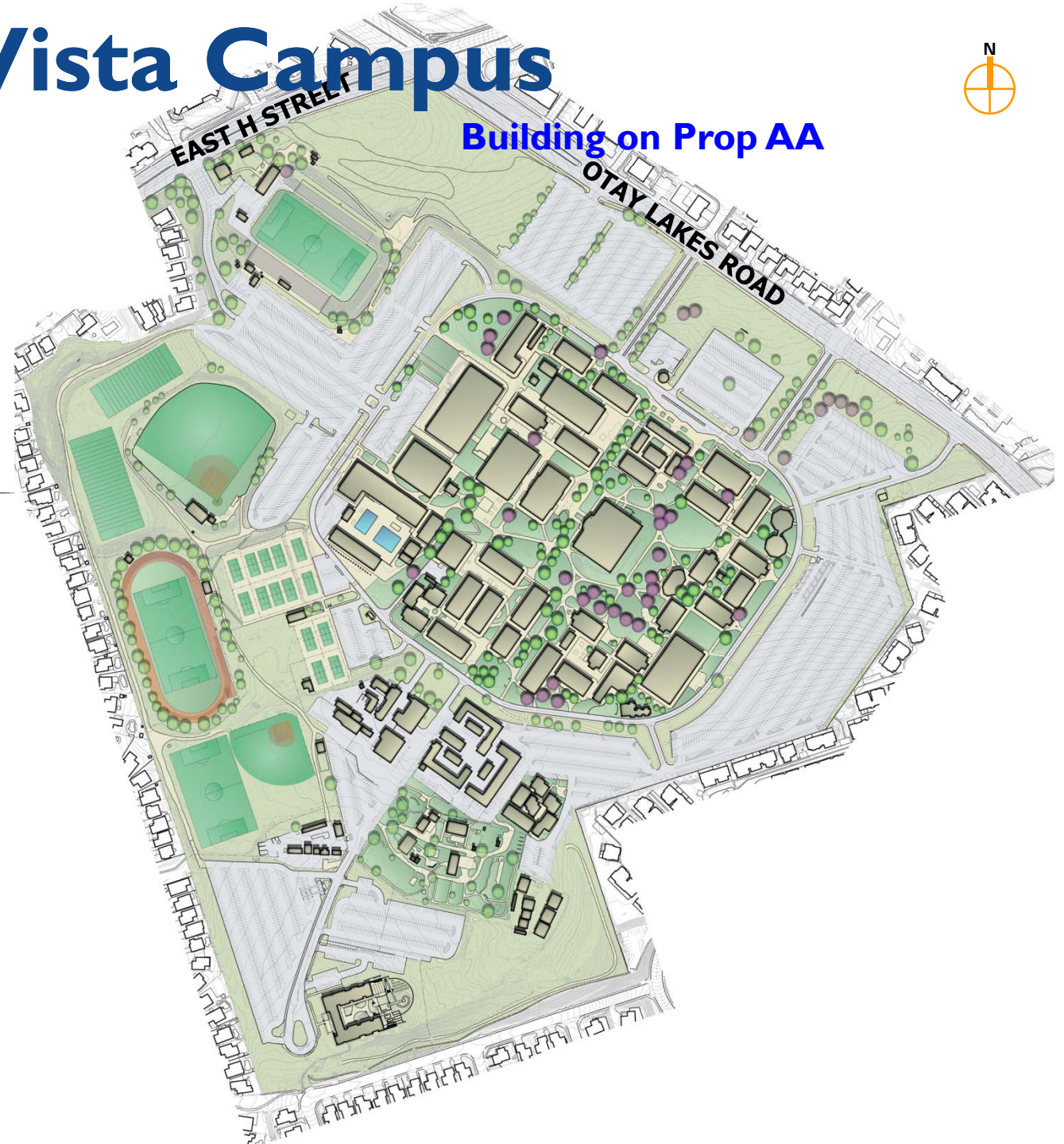
OTAY MESA

SAN YSIDRO

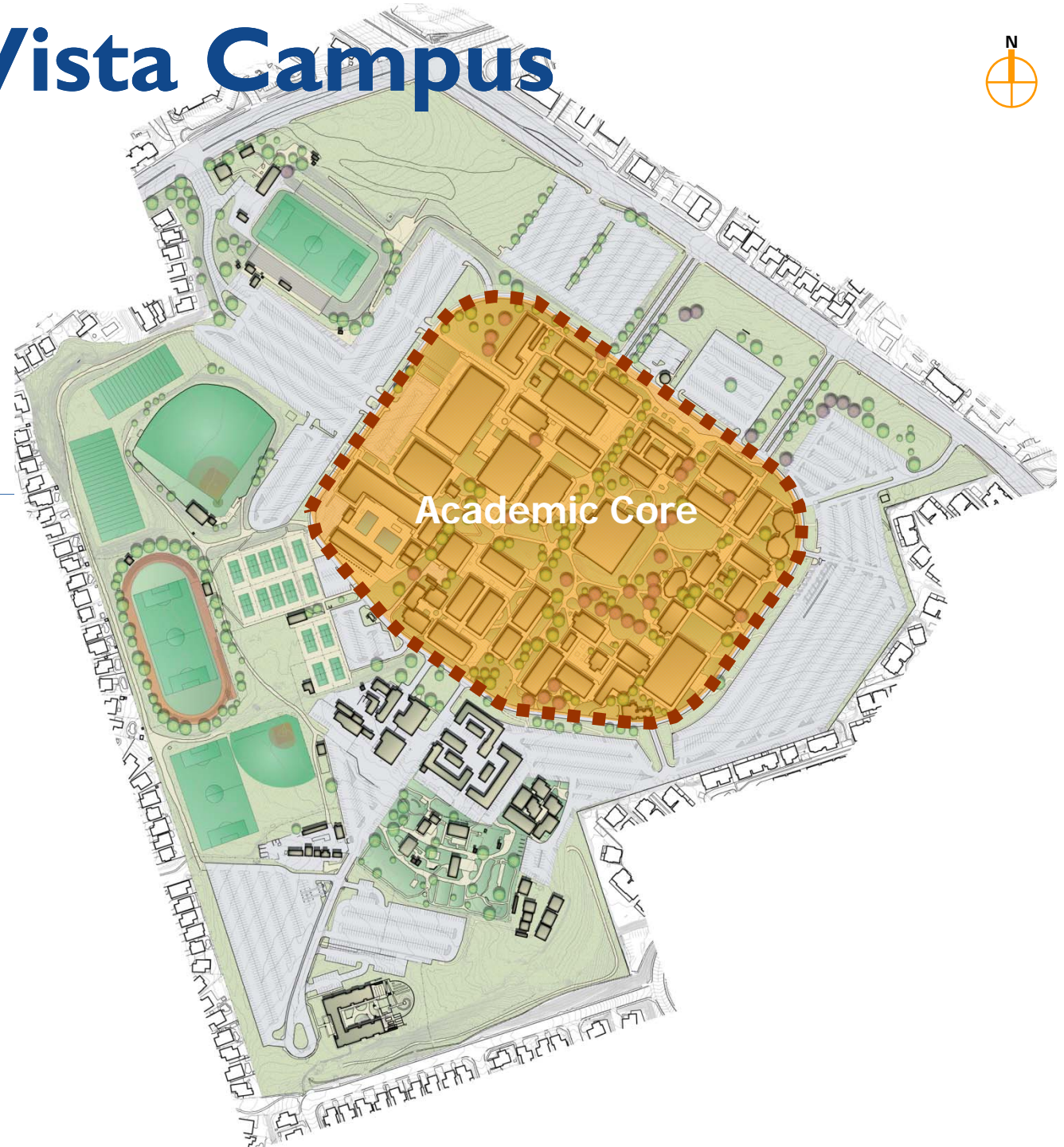
Chula Vista Campus



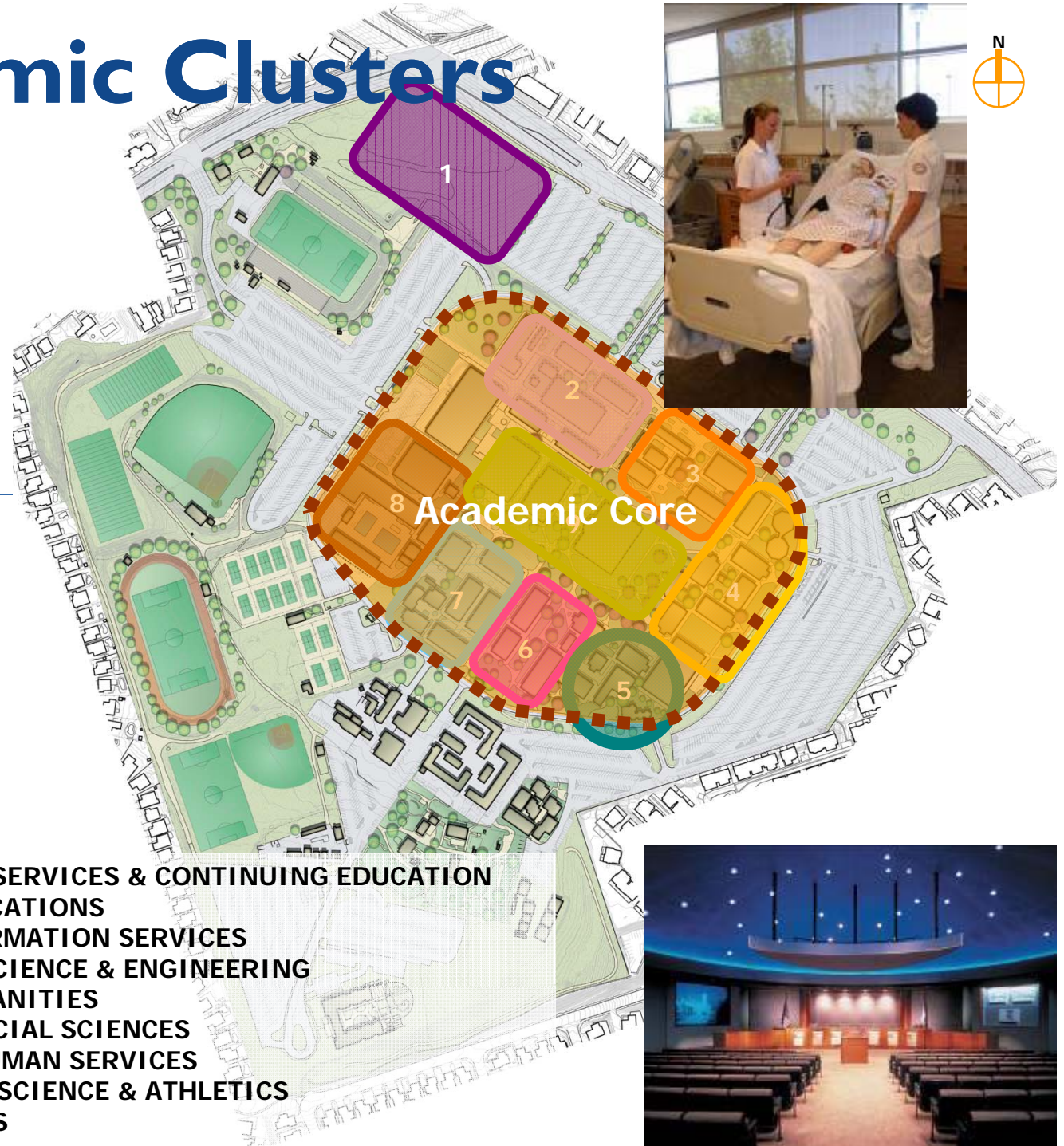
Building on Prop AA



Chula Vista Campus

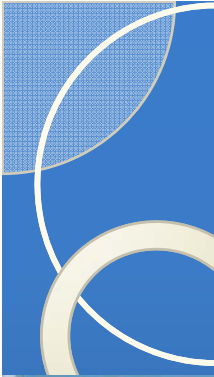


Academic Clusters

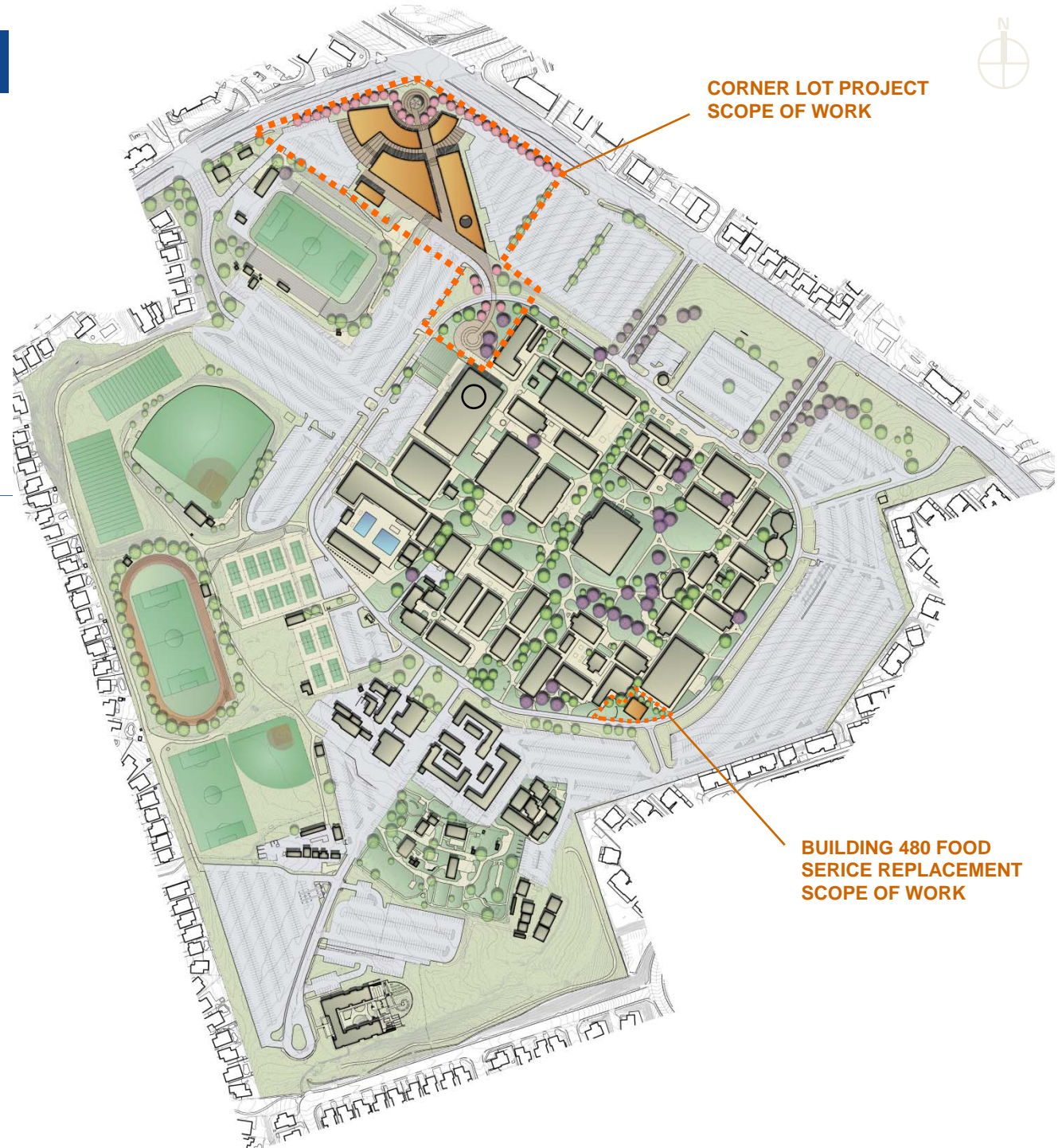


1. ADMINISTRATIVE SERVICES & CONTINUING EDUCATION
2. ARTS & COMMUNICATIONS
3. BUSINESS & INFORMATION SERVICES
4. MATHAMATICS / SCIENCE & ENGINEERING
5. LANGUAGE & HUMANITIES
6. BEHAVIORAL & SOCIAL SCIENCES
7. TECHNOLOGY & HUMAN SERVICES
8. HEALTH EXERCISE SCIENCE & ATHLETICS
9. STUDENT SERVICES



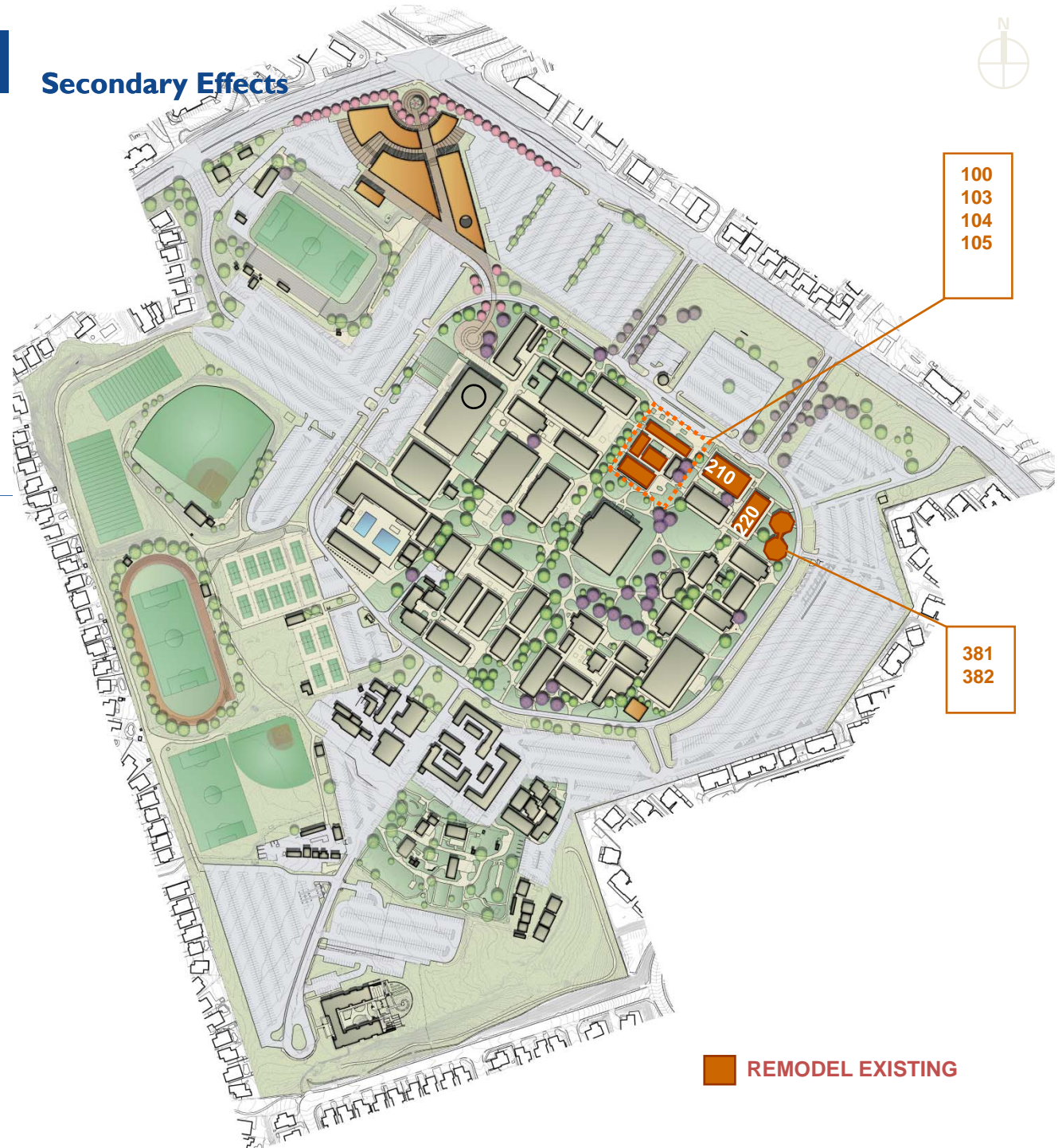


Phase I

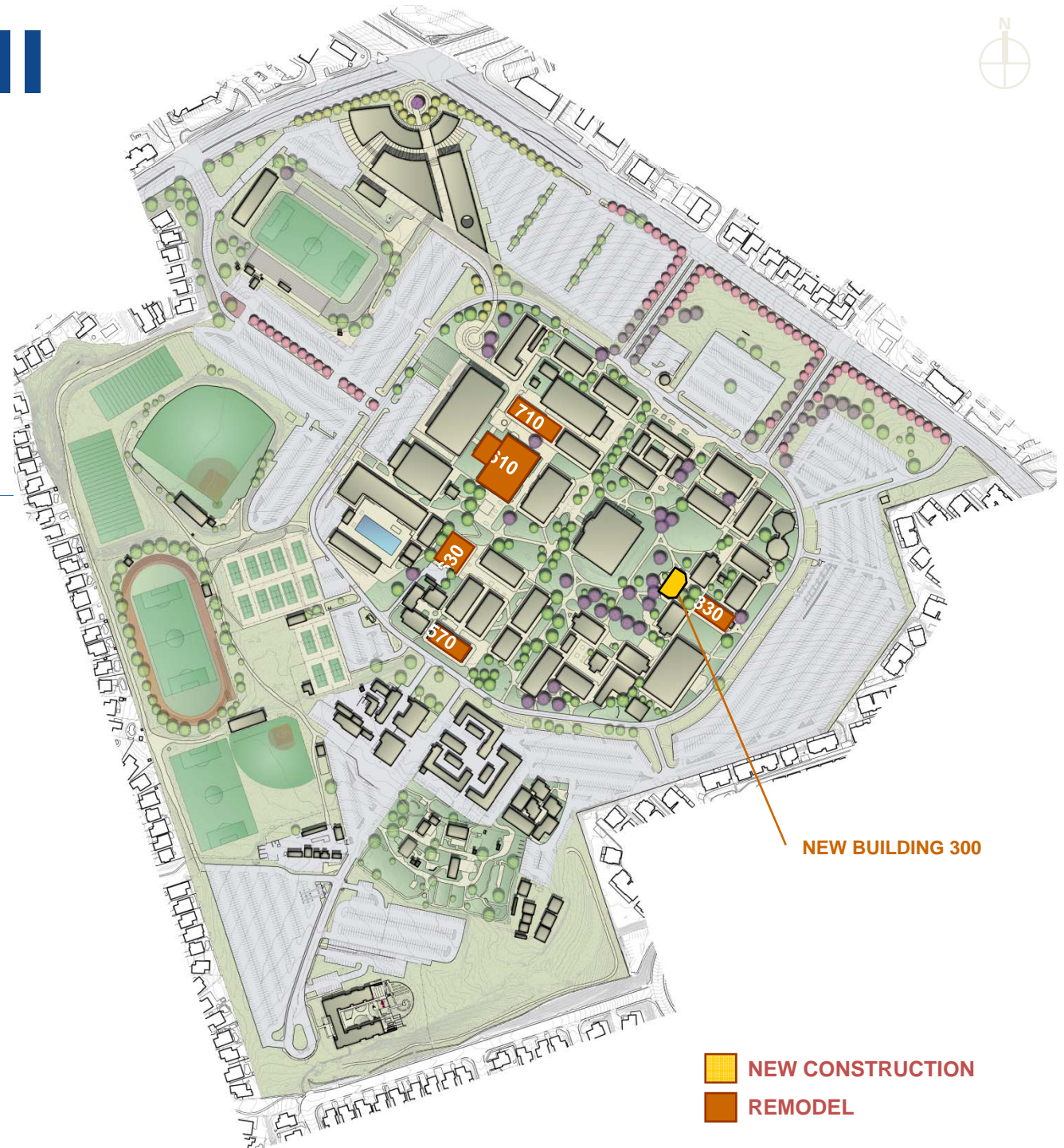


Phase I

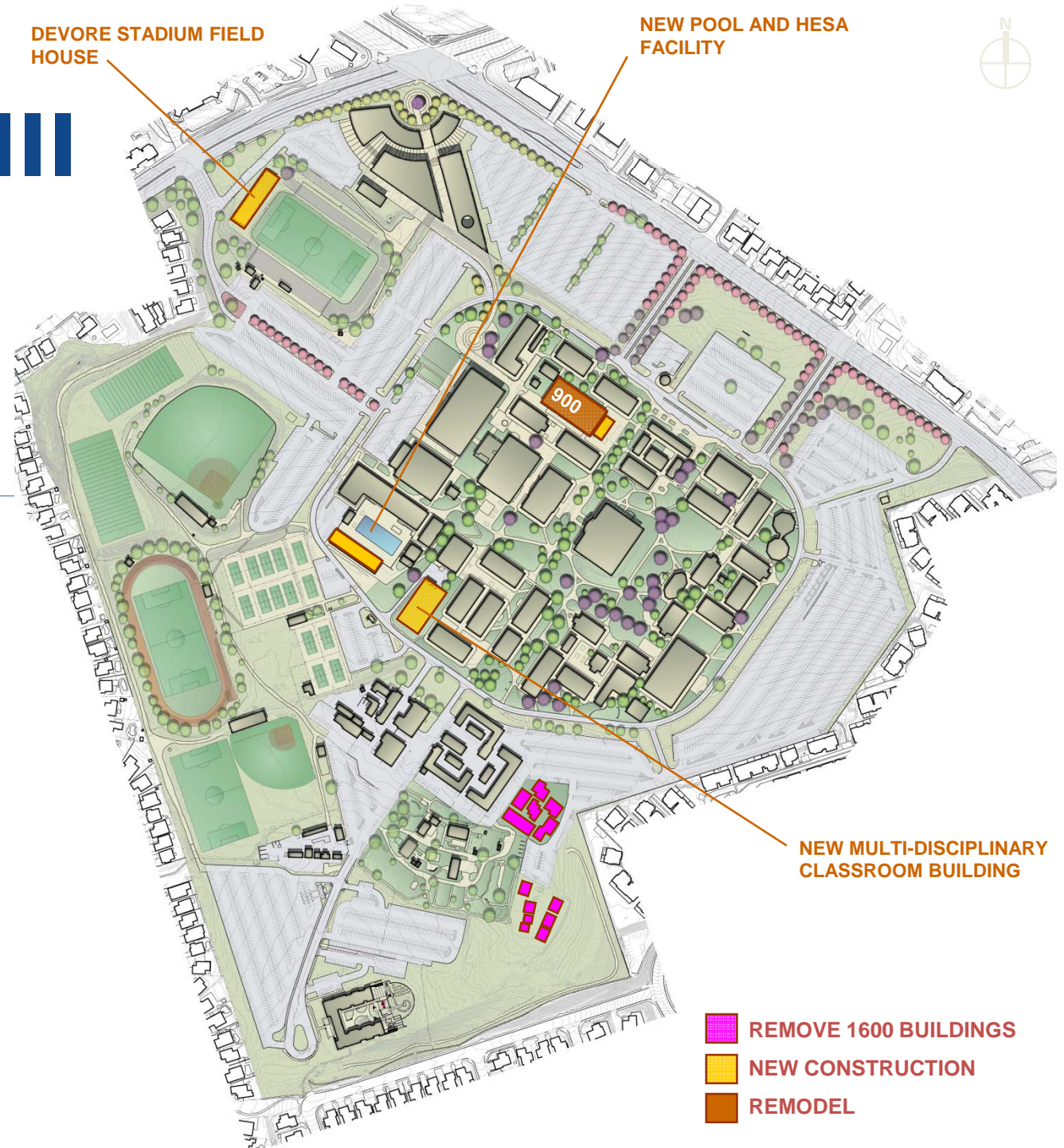
Secondary Effects



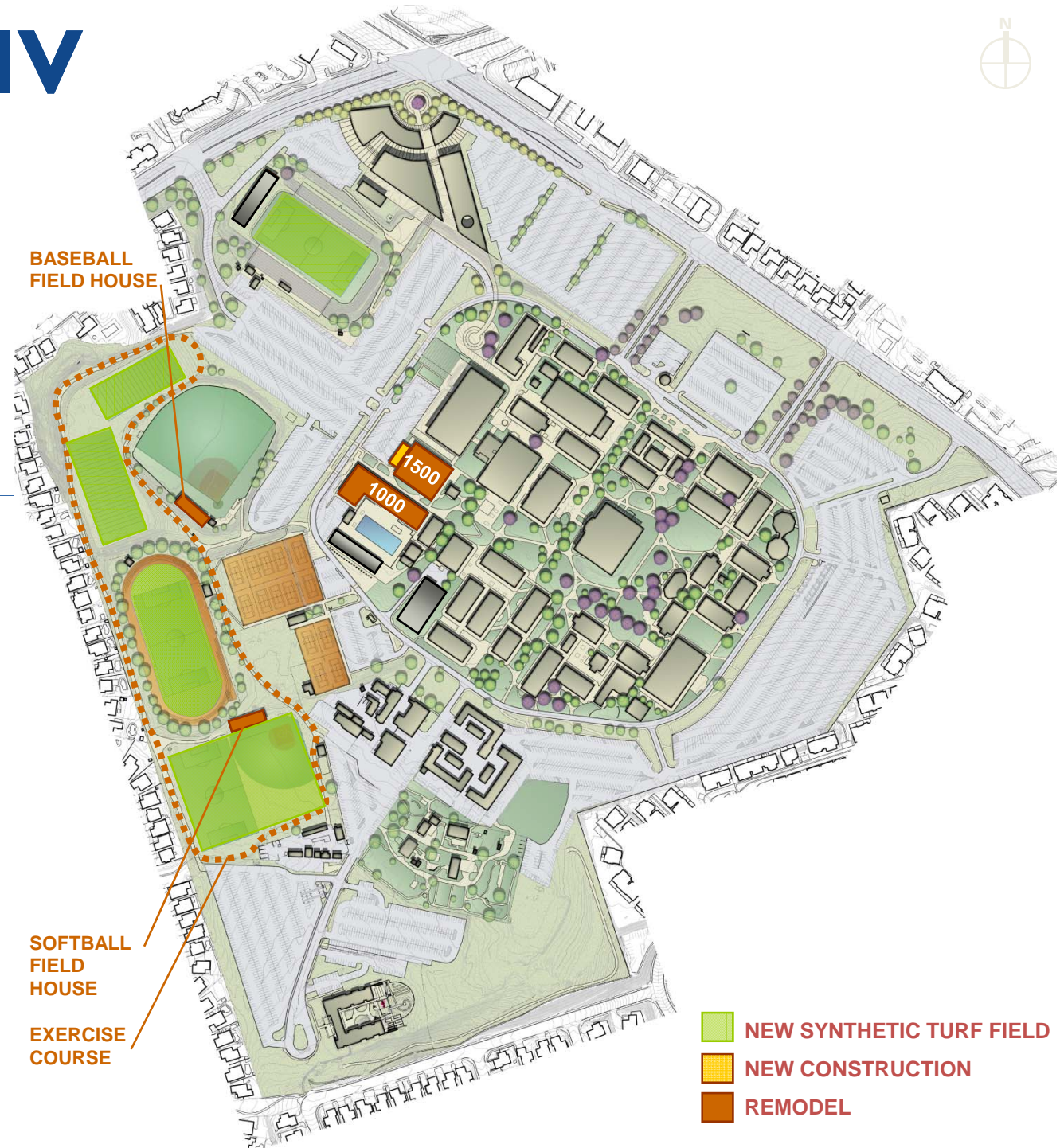
Phase II



Phase III



Phase IV



Phase V

ENTRY DRIVE
IMPROVEMENTS

DRIVEWAY IMPROVEMENTS

STREET IMPROVEMENT

NEW M&O FACILITY

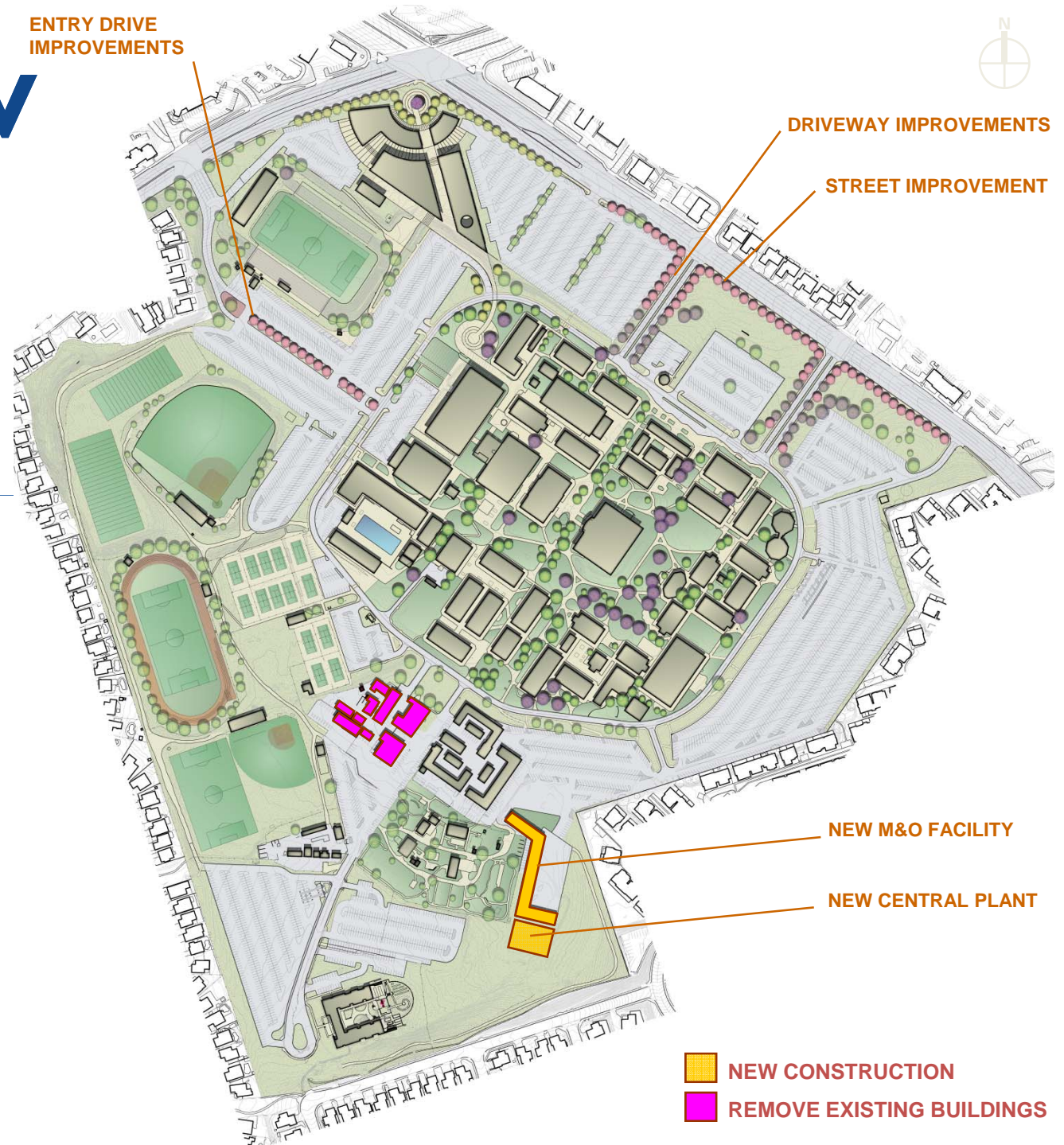
NEW CENTRAL PLANT



NEW CONSTRUCTION



REMOVE EXISTING BUILDINGS



Phase VI



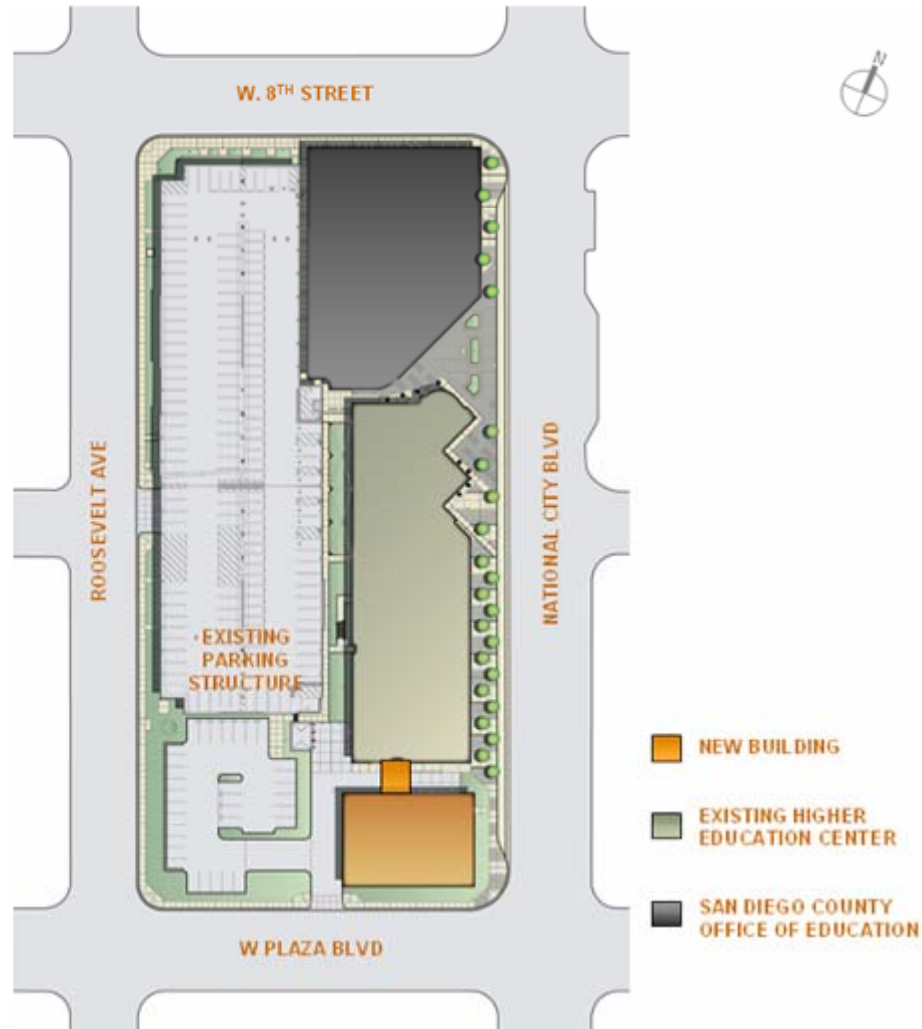
National City

National City Higher Education Center

The Facilities Master Plan for the National City Higher Education Center includes a new two-story 15,000 square foot mixed use development. The first floor will be designed for commercial lease space for community use and the upper floors will be designed as classrooms, lecture space and labs to support the existing National City Higher Education Center.



Dental Labs at National City HEC



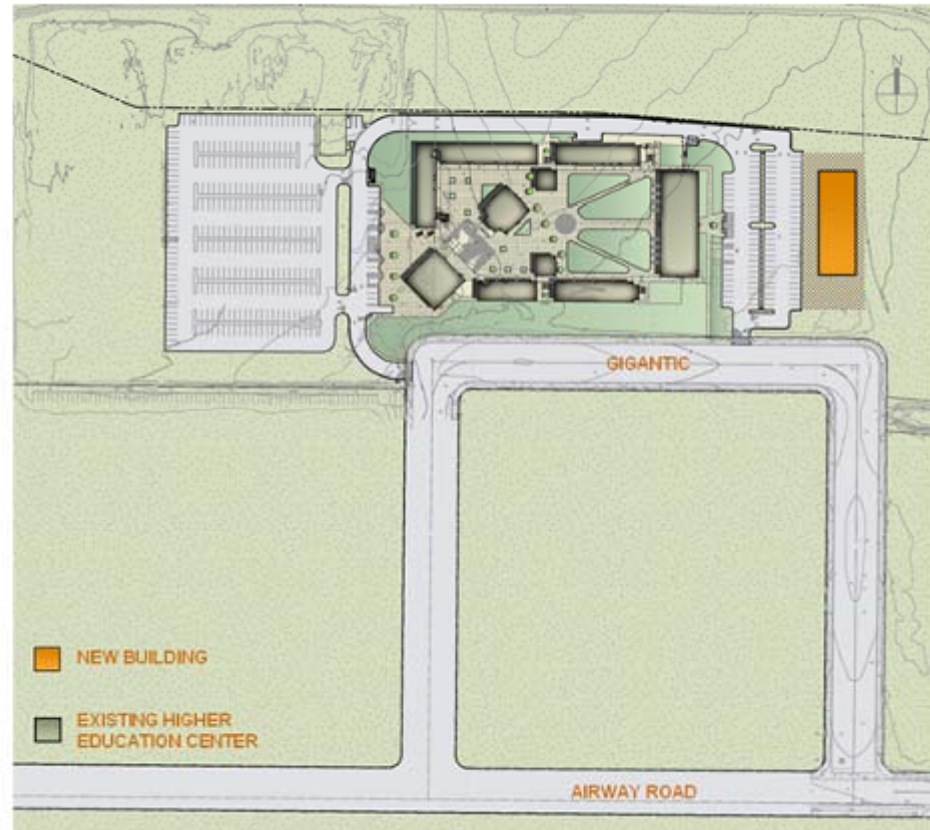
Otay Mesa

Otay Mesa Higher Education Center

The Facilities Master Plan for the Otay Mesa Higher Education Center includes a two story 27,000 square feet of educational facility to support the existing Otay Mesa higher Education Center.



Otay Mesa Construction Photo, Spring 2007





Development of Otay Lakes Road & H Street Corner Parcel



Corner Parcel Proposed Uses

SPACE ALLOCATION—POTENTIAL USES FOR CORNER PARCEL		
Use	Current Space	Proposed Space (ASF)
<i>Administration Building</i>		
Superintendent/President Area	2,592	3,000
Public Information Office	459	1,000
Instructional Services & V.P. Inst.	1,414	1,500
Information Services	2,885	5,000
Administrative Affairs & V.P. Office	2,243	3,000
Business Operations	1,445	2,500
Human Resources	1,682	3,000
Fiscal/Payroll Services	2,462	3,000
Conference Rooms	786	3,000
Institutional Advancement		3,000
► <i>Sub-Total Administration</i>	<i>15,968</i>	<i>28,000</i>
<i>Cultural Center</i>		
Art Gallery		2,000
Community Conference Center (1630)	786	4,500
Board Room		1,000
Continuing Education Administration	1,922	3,000
Classrooms		9,000
Computer Laboratories		4,500
► <i>Sub-Total Cultural Center</i>	<i>2,708</i>	<i>24,000</i>
<i>Instructional Partnership Building</i>		
Administration		2,000
Joint Use Facilities		20,000
► <i>Sub-Total Instructional Partnership Building</i>		<i>22,000</i>
<i>Public Safety/Campus Police Center</i>		
Bookstore	7,674	19,000
Food Court		3,000
Small Business/International Ed.	5,224	9,000
<i>Total Project ASF</i>		<i>108,500 ASF</i>
<i>Estimated Gross Square Footage (OGSF)</i>		<i>141,050 OGSF</i>
<i>Total Square Footage of Project Site</i>		<i>319,900 Sq. Ft.</i>



Corner Parcel Projected Budget

PROJECTED BUDGET	
PROPOSED USE	CONSTRUCTION COST
Administrative Office	\$15,820,000
Business Development Center	5,085,000
Instructional Partnership Building	12,430,000
Bookstore	10,735,000
Food Court	1,695,000
Instructional Activities/Cultural Center	13,560,000
Police/Public Safety Center	1,978,000
Site Improvements	8,700,000
TOTAL	\$70,003,000

Project Cost Estimate

SOUTHWESTERN COMMUNITY COLLEGE - PROJECT COST ESTIMATE	
PROJECTS	ESTIMATED BUDGET
National City New Two Story Facility (Classrooms & Labs)	\$17,715,000
Building 480 (Snack Bar) Removal and Replacement	3,348,000
Remodel of 100 Buildings, Classrooms & Faculty Resource Center	5,370,000
Remodel of 200 & 300 Buildings (210, 220, 381, 382)	9,234,000
Corner Parcel Development	70,487,000
Remodel of 330, Science Laboratories & Classroom Building 570	6,445,000
Remodel of Cafeteria Building 610	10,272,000
Remodel of Classroom Buildings 630 & 710	3,839,000
Overall Phase 3 Demolition	1,625,000
Replacement of Devore Stadium Field House	8,595,000
Replacement of Swimming Pools	3,126,000
Mayan Hall (Theater) Renovation and ADA Access	8,126,000
Synthetic Turf, Track, Team Rooms & Training Course	11,231,000
Tennis Courts and Lighting	4,853,000
Remodel Gymnasium & Building 1000	15,477,000
Construct Maintenance and Operations Buildings	9,033,000
Construct New Horticulture Classroom Building	1,256,000
Landscaping and Entry Construction	4,497,000
Otay Mesa Phase II Classrooms and Labs	25,526,000
San Ysidro Construction of a Parking Structure	5,478,000
Updated Security, Fire Alarms, and Technology	2,106,000
Replacement of Roofing, HVAC, Electrical Systems, Plumbing and Flooring for Buildings District Wide	53,755,000
Central Power Plant	24,590,000
New Higher Education Center(s) Eastern and Western Chula Vista	40,977,000
Instructional Equipment for Renovated and Remodeled Buildings	20,180,000
Utility Replacement/Upgrade (District-wide)	21,434,000
TOTAL ESTIMATED COST	\$388,575,000



Financing Options

State of California Capital Outlay Funding

Scheduled Maintenance Funds from the State

Joint Venture programs with Business and Industry

Joint Venture programs with other Educational Institutions

Fee Based Instructional Programs

Private Donations

Local Bond Issue



Recommendations

Enrollment Management Plan

Modification of Curriculum

Signature Programs

Technology

Instructional Delivery

Public/Private Partnerships

Future Projects Adhere to Plan

Questions/Responses



<http://southwestern.maasco.com>