

2020-24 FIVE YEAR CONSTRUCTION PLAN  
(2020-21 FIRST FUNDING YEAR)

**Mt. San Jacinto 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* \_\_\_\_\_  
Roger Schultz  
(Chief Executive Officer)

*Title* \_\_\_\_\_  
Superintendent/President

*Date* \_\_\_\_\_

*Contact Person* Beth Gomez

*Telephone* (951) 487-3100

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Date Received at  
Chancellor's Office

Chancellor's Office  
reviewed by

Notice of Approval

## **Mt. San Jacinto Community College District**

### **Statement of District Educational Plans**

**2017-2018**

Mt. San Jacinto Community College District's Educational Master Plan is one component in a broad-based planning, implementation, and assessment effort, launched so that the college will better meet the challenges of the next decade. The educational planning effort guides development of its programs and services so that the thousands of current and future residents will have access to education they would otherwise lack. To meet the needs of a vastly under-served population, the District must plan effectively in terms of programs, services, and delivery modes. From the educational needs identified in the plan, Mt. San Jacinto Community College District's needs for facilities, staffing, and fiscal resources are developed, so that allocations will be driven by the District's integrated planning and budgeting model. As a means to dealing with the on-going resource issues the District faces careful examination of all programs, services and delivery modes are under scrutiny. The District's annual program review process provides the foundation for reviewing potential budget and resource reductions across the spectrum of District wide programs and services.

The District came into existence as a result of a vote by the citizens of Banning, Beaumont, Hemet, and San Jacinto in 1962. In the following year, the first classes were held in rented facilities in Banning and Beaumont. A permanent campus began providing classes in 1965 on donated land in San Jacinto.

Just over a decade after the founding of the District, another election effectively doubled the size of the MSJCCD Service Area to its present 1,700 square miles of southwest Riverside County. Citizens of Lake Elsinore, Perris, Temecula, and the surrounding areas voted in 1975 to join the District, which added a large area and a diverse, widespread population. The single-college District is currently governed by a five-member Board of Trustees, with each Trustee representing an area within the District.

Population growth in Riverside County since the 1980s has created pressure on the District to meet the demand with added staff, facilities, and new programs. Since its inception with two permanent buildings in 1965, the San Jacinto Campus has expanded greatly. Growth accelerated in the 1990s. The Alice B. Cutting Business and Technology Center opened in 1993, offering new laboratories and classrooms for upgraded programs. A high tech music building was opened in 1995. Renovations of the Bookstore, Print Shop and Cafeteria, as well as additional office spaces, were completed in 2001. New Child Development and Education facilities followed in 2002. In the Fall of 2013 the District was proud to open the Veterans Centers on the San Jacinto Campus. In March 2017 the District completed a 1.1 megawatt solar field that is expected to save \$5.4 million in energy costs over 25 years. In Fall 2017 the San Jacinto Campus Athletics Facilities received a renovation that included the installation of artificial turf football field and a synthetic all weather track. The Baseball field received a new irrigation system, batting cages and safety netting. The floor and basketball goals were replaced in the GYM along with replacement of spectator seating. The Men and Women's Locker rooms were renovation and a Women's team room was added.

The Menifee Valley Campus was opened in 1990, and by the end of its first year had enrolled 2,100 students. This campus continues to grow rapidly as more classrooms, laboratory space, and new programs are made available. In 1995-1996, the Allied Health and Fine Arts buildings were added. More classroom spaces were provided in 1997, 2000, and 2004. The Child Development and Education Center opened in Spring 2002. A new Learning Resource Center was provided for the students in 2007 and a new Technology Building opened in Spring 2008. The District opened a new Humanities and Social Science building in the Fall of 2012 and in the Spring of 2013 the Menifee Campus opened the District's first Veteran's Center.

The Women's Softball Field was completed during the Spring of 2015. This new facility allows the District's team to play on campus instead of a third party location.

The Temecula Education Center's roots lie in the three high school sites where classes have been taught in an evening college format for many years, starting with the Temecula Valley High School and then expanding to Chaparral High School and then to Lakeside High School in the Lake Elsinore Unified School District. In Spring, 2008 the District leased space in an industrial complex and remodeled a two story office building to accommodate classes. The classes that were being taught at Temecula High School were transferred to the new site. Thus, the Temecula Education Complex came into being. By the end of 2008-2009 school year a total of 3,600 students were being served at the Temecula Education Complex. More than 800 FTE students were served at the Complex in 2013-2014. The Complex offers a complete degree transfer program as well as several Continuing Education Programs. In the Fall of 2014 the District opened its second location in Temecula which allowed the District to partner with Cal State San Marcos. Mt. San Jacinto College and Cal State University San Marcos developed a program to help students earn both an Associate and Bachelor degree in Business Administration in Temecula.

In January, 2011 the College began offering classes at its San Geronio Pass Campus in recently constructed facilities. Twenty-two class sections were offered providing transfer courses.

In November 2014 the Mt. San Jacinto Community College District facilities bond Measure AA was approved by 58% of voters. Measure AA, the \$295 million facilities bond, will allow the district to double its classroom space and serve more students, expand veterans and student services and provide the job training and transfer credits students need. Measure AA will boost the local economy by building a skilled workforce that will attract businesses and jobs to the region.

Using Measure AA Dollars the college district purchased two five-story office buildings located at 41888 Motorcar Parkway in Temecula on March 16, 2018. Purchasing an existing facility saves taxpayer dollars and expedites the District's ability to provide access to quality higher education much sooner than needed for new construction.

### **Mission Statement**

Mt. San Jacinto College offers quality, accessible, equitable and innovative educational programs and services to students aspiring to achieve their academic, career and personal development goals. We provide students a safe environment in which to pursue basic skills, career and general education pathways. Our programs lead to transfer, associate degrees and certificates, which meet workforce Development needs in our diverse communities.

Our commitment to learning and achievement empowers students to enrich our communities and participate meaningfully in today's complex world.

*Approved by the Board of Trustees on January 19, 2017*

### **Current Planning Efforts**

The District annually engages in a comprehensive facilities planning process to review and update the Five Year Construction Plan. This planning is guided by the District's Facilities Master Plan (FMP) which was

completed in October 2011. The FMP is based on the 2008 District Educational Master Plan, its 2010 supplement and the 2015-2020 Five Year Construction Plan. The main objectives of the FMP are:

- ❖ To incorporate the supplemental Educational Master Plan (2009-2016) with the 2008 Educational Master Plan when planning future facilities.
- ❖ To consider State funding cycles and the State's economy in light of today's circumstances and new horizons.
- ❖ To incorporate sustainability as a driving force in the planning process, delineating the strategies to preserve the environment while establishing a more efficient use of available resources.

In support of the Education Master Plan, the FMP guides the District as it develops facilities to serve its many communities and expanding student population. The facilities planning outlined in the FMP provides a flexible framework to allow the District to readily adjust to changes in technologies, teaching methodologies, needs of students and fluctuations in resources. The FMP provides a roadmap to accommodate anticipated growth and to sequence the replacement of inadequate temporary modular structures and facilities that have out lived their usefulness. Additionally, it provides direction to consolidate space into multistory buildings with the goal of creating more open space and using a minimal amount of land for building sites.

#### Planning Goals:

- ❖ Create a sense of quality and pride in students
- ❖ Establish a campus identity
- ❖ Create an inviting and welcoming place of arrival
- ❖ Create a defined campus edge and access points
- ❖ Consolidate scattered educational and service programs into dedicated locations and buildings
- ❖ Enhance campus circulation, vehicular circulation and drop-off opportunities
- ❖ Establish an enhanced pedestrian way finding hierarchy
- ❖ Facilitate access to parking from the campus core
- ❖ Provide a variety and hierarchy of open spaces
- ❖ Develop a comprehensive and cohesive utilities and infrastructure plan
- ❖ Enhance flow of traffic from parking lot to parking lot (avoid the need to use public streets to circulate between parking areas)
- ❖ Utilize open spaces and landscape for demonstration and educational opportunities
- ❖ Provide wind and sun protection for social spaces
- ❖ Create opportunities for art in the campus
- ❖ Plan opportunities for sustainable solutions in the built environment
- ❖ Formulate a flexible and malleable path to identify a direction to updating the built campus environment

### **Statement of District Energy Plans**

MSJC continues to develop and evolve its approach to energy conservation. The District has actively pursued projects that are low cost and high return. These include lighting retrofits and expansion of the District's energy management system.

In November 2012 the California Clean Energy Jobs Act (Prop 39) was approved by California voters. In 2013-2014 the District was allocated \$356,657 in Prop 39 and preformed the following energy conservation projects: indoor and outdoor lighting retrofit on the Menifee Campus and San Gorgonio Campus; and the replacement of a 60 ton and 100 ton chiller on the San Jacinto Campus.

In 2014-2015 the District was allocated \$304,321 in Prop 39 dollars. The District is in the process of completing installation and implementation services for a retrofit of the existing Building Automation System (BAS) currently monitoring and controlling the HVAC systems on the San Jacinto Campus. This project will be completed in June 2015.

In 2015-2016 the District was allocated \$318,687 in Prop 39 dollars. The District is in the process of completing installation and implementation services for a retrofit of the existing Building Automation System (BAS) currently monitoring and controlling the HVAC systems on the Menifee Valley Campus. This project will be completed by June 2016.

The District anticipates using Year 4 Prop 39 dollars for reduction in energy use of HVAC systems and/or lighting at various campus locations, and is working with the CCC/IOU Partnership to finalize project scope.

In 2016-2017 the District completed a 1.1 MW photovoltaic solar field on the San Jacinto campus. The system is expected to generate 2.4 million KWh annually and provide enough energy to meet approximately 50% of the campuses current demand with a savings of \$5.4 million in energy cost of 25 years.

The District works closely with local electrical service utility to develop projects that will provide maximum return value for dollars invested.

The District has made a commitment that the development of new campus sites in the San Gorgonio Pass and Temecula/Wildomar will be energy sustainability models.

**Inventory of Land**

Mt. San Jacinto CCD

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

Address	Acreage
Menifee Valley Campus 28237 La Piedra Road Menifee, CA 92584	80.0
San Jacinto Campus 1499 N. State Street San Jacinto, CA 92583	160.0
San Geronimo Pass Campus 3144 W. Westward Avenue Banning, CA 92220	50.0

**Legislative Districts**

Campus	Assembly	Senate	House
Mt. San Jacinto College	42	23	36
Menifee Valley Center	67	23	42

**Address**

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Menifee Valley Campus  
28237 La Piedra Road  
Menifee, CA 92584

San Jacinto Campus  
1499 N. State Street  
San Jacinto, CA 92583

Temecula Education Complex  
27447 Enterprise Circle West  
Temecula, CA 92590

San Geronio Pass Campus  
3144 W. Westward Avenue  
Banning, CA 92220

Hans Christensen Middle School  
27625 Sherman Road  
Sun City, CA 92585

Temecula Higher Education Ctr.  
43200 Business Park Drive  
Temecula, CA 92590

Eastern Municipal Water Dist.  
2270 Trumble Road  
Perris, CA 92570

Temecula Elementary School  
41951 Moraga Road  
Temecula, CA 92591

Heritage High School  
26001 Briggs Road  
Romoland, CA 92585

Wilson Creek Winery  
35960 Rancho California Road  
Temecula, CA 92591

Quail Valley Elementary School  
23757 Canyon Heights Drive  
Menifee, CA 92587

Beaumont High School  
39139 Cherry Valley Boulevard  
Beaumont, CA 92223

Betty G Gibbel RLC  
1251 Eagle Road  
San Jacinto, CA 92583

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**Address**

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Western Center Museum  
2345 Searl Parkway  
Hemet, CA 92543

Cabazon Library  
50425 Carmen Ave.  
Cabazon, CA 92230

California Military Institute  
755 North a Street  
Perris, CA 92570

Dartmouth Middle School  
41535 Mayberry Ave.  
Hemet, CA 92544

Estudillo Elementary School  
900 Las Rosas Dr.  
San Jacinto, CA 92583

Hamilton Elementary School  
57550 Mitchell Road  
Anza, CA 92539

May Ranch Elementary School  
900 E. Morgan Street  
Perris, CA 92571

Mead Valley Elementary School  
21-100 Oleander Ave.  
Perris, CA 92571

Mountain View High School  
1000 Ramona Boulevard  
San Jacinto, CA 92582

Oak Meadow Elementary School  
28600 Poinsettia St.  
Murrieta, CA 92563

Perris High School  
175 East Nuevo Road  
Perris, CA 92571

Pinacate Middle School  
1990 South a Street  
Perris, CA 92570

Rail Ranch Elementary School  
25030 Via Santee Rd.  
Murrieta, CA 92563

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**Address**

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Ridgemoor Elementary School  
25455 Ridgemoor Rd.  
Menifee, CA 92584

Salvation Army  
242010 Orange Ave.  
Perris, CA 92571

San Jacinto Elementary School  
136 N. Ramona Blvd  
San Jacinto, CA 92583

Soboba Springs  
1020 Soboba Road  
San Jacinto, CA 92583

Student Services Center  
1151 South A Street  
Perris, CA 92570

Tahquitz High School  
4425 Titan Trl.  
Hemet, CA 92545

Winchester Elementary School  
28751 Winchester Rd.  
Winchester, CA 92596

Banning Adult School  
1151 W. Wilson St  
Banning, CA 92220

Banning High School  
100 W. Westward  
Banning, CA 92220

Chaparral High School  
27215 Nicholas Road  
Temecula, CA 92591

De Anza Elementary School  
1089 de Anza Dr  
San Jacinto, CA 92583

Elsinore High School  
21800 Canyon Drive  
Lake Elsinore, CA 92530

Evans Ranch Elementary  
30465 Evans Road  
Menifee, CA 92584

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**Address**

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Hemet Academy/Applied Acad/Tec  
831 E. Devonshire Ave.  
Hemet, CA 92543

Hemet Elementary School  
633 East Kimball Avenue  
Hemet, CA 92543

Hemet High School  
41701 Stetson Avenue  
Hemet, CA 92544

Hemet Parent Resource Center  
26866 San Jacinto St.  
Hemet, CA 92543

Harvest Valley Elementary  
29955 Watson Road  
Romoland, CA 92585

Lakeside High School  
32593 Riverside Drive  
Lake Elsinore, CA 92530

Mary McLeod Bethune Elementary  
25390 Krameria Avenue  
Moreno Valley, CA 92551

Margarita Middle School  
30600 Margarita Road  
Temecula, CA 92591

Mead Valley Elementary School  
21-100 Oleander Ave.  
Perris, CA 92570

Noli Indian School  
24335 Soboba Rd.  
San Jacinto, CA 92583

Nuview Bridge High School  
30401 Reservoir Ave.  
Nuevo, CA 92567

Perris Lake High School  
418 Ellis Avenue  
Perris, CA 92570

Paloma Valley High School  
31375 Bradley Rd  
Menifee, CA 92584

**Address**

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Record Elementary School  
1600 Malaga Road  
San Jacinto, CA 92583

Santa Rosa Academy  
28237 la Piedra Rd.  
Menifee, CA 92584

San Jacinto High School  
500 Idyllwild Drive  
San Jacinto, CA 92583

Temecula Valley High School  
31555 Rancho Vista  
Temecula, CA 92592

Vail Elementary School  
29915 Mira Loma Dr  
Temecula, CA 92592

Vista Murrieta High School  
Murrieta, CA 92563

Valle Vista Library  
25757 Fairview Avenue  
Hemet, CA 92544

No.	Project	Occupancy		Source	Schedule of Funds						
		ASF	Total Cost		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	Science and Technology Building 23,606	2022/2023			Mt. San Jacinto College						
		\$16,585,000	State			(P)(W)	(C)(E)				
		\$16,582,000	NonState			\$1,473,000	\$15,112,000				
						\$897,000	\$15,685,000				
2	Temecula Valley Campus 172,950	2020/2021			Meniffee Valley Center						
		\$86,500,000	NonState			(P)(W)	(C)(E)				
						\$2,500,000	\$27,500,000				
3	Wildomar Campus 4,280	2020/2021			Meniffee Valley Center						
		\$6,000,000	NonState			(P)(W)	(C)(E)				
						\$1,000,000	\$3,000,000				
4	Remove Modulares -13,244	2020/2021			Meniffee Valley Center						
		\$50,000	NonState			(C)(E)(P)(W)					
						\$50,000					
5	Math & Sciences Building 41,865	2023/2024			Meniffee Valley Center						
		\$25,949,000	State			(P)(W)	(C)(E)				
		\$24,678,000	NonState			\$1,512,000	\$24,437,000				
						\$1,920,000	\$22,758,000				
6	Building 3000 Renovation 16,302	2018/2019			Meniffee Valley Center						
		\$3,500,000	NonState			(C)					
						\$3,266,000					
7	MVC Football Stadium and Field House 12,000	2019/2020			Meniffee Valley Center						
		\$40,000,000	NonState			(C)(E)(P)(W)					
						\$40,000,000					
8	San Gorgonio Pass - Permanent Facilities 20,650	2024/2025			Mt. San Jacinto College						
		\$18,000,000	NonState			(P)	(W)	(C)	(E)		
						\$753,000	\$813,000	\$15,135,000	\$1,299,000		
9	Music Renovation 2,172	2020/2021			Meniffee Valley Center						
		\$2,500,000	NonState			(P)(W)	(C)(E)				
						\$200,000	\$2,300,000				
10	Cultural Arts Center 33,689	2025/2026			Mt. San Jacinto College						
		\$22,636,000	State				(P)(W)	(C)(E)			
		\$22,616,000	NonState				\$1,700,000	\$20,936,000			
							\$1,700,000	\$20,916,000			
11	Student Services Building 22,883	2024/2025			Meniffee Valley Center						
		\$11,763,000	State				(P)(W)	(C)(E)			
		\$11,761,000	NonState				\$914,000	\$10,849,000			
							\$914,000	\$10,847,000			
12	Performing Arts Facility 35,000	2025/2026			Meniffee Valley Center						
		\$17,135,000	State				(P)(W)	(C)(E)			
		\$19,937,000	NonState				\$1,283,000	\$15,852,000			
							\$1,464,000	\$18,473,000			

No.	Project	Occupancy		Source	Schedule of Funds					
		ASF	Total Cost		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
13	Allied Health Building				Menifee Valley Center					
	15,180	2025/2026							(P)(W)	(C)(E)
		\$7,366,000	State						\$603,000	\$6,763,000
		\$7,366,000	NonState						\$603,000	\$6,763,000
14	Fire Alarm System				Mt. San Jacinto College					
		2017/2018								
		\$2,594,000	State							
		\$137,000	NonState							

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupancy							
2	Temecula Valley Campus									
	22,450	52,331	2020/202		206,338					
			1							
	Menifee Valley Center									168%
3	Wildomar Campus									
	4,000	9,324	2020/202		215,662					
			1							
	Menifee Valley Center									176%
4	Remove Modulars									
	-	-	2020/202		191,289					
	10,456	24,373	1							
	Menifee Valley Center									156%
1	Science and Technology Building									
	2,284	5,324	2022/202				196,613			
			3							
	Mt. San Jacinto College									154%
5	Math & Sciences Building									
	7,931	18,487	2023/202					215,100		
			4							
	Menifee Valley Center									165%
8	San Geronio Pass - Permanent Facilities									
	3,100	7,226	2024/202						222,326	
			5							
	Mt. San Jacinto College									168%
10	Cultural Arts Center									
	1,500	3,497	2025/202							225,823
			6							
	Mt. San Jacinto College									167%
13	Allied Health Building									
	3,600	8,392	2025/202							234,214
			6							
	Menifee Valley Center									173%
	Lecture	Actual*/Projected		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	66,069	WSCH Cumulative Capacity		120,147	122,579	125,058	127,593	130,175	132,635	135,324
				154,007	154,007	191,289	191,289	196,613	215,100	222,326

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
				Capacity/Load Ratio	128%	126%	153%	150%	151%	162%	164%

No.	Project	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2	Temecula Valley Campus 26,670 Lab ASF 10,377 WSCH Occupancy 2020/2021		48,651					
	Menifee Valley Center		96%					
9	Music Renovation 2,101 Lab ASF 818 WSCH Occupancy 2020/2021		49,469					
	Menifee Valley Center		97%					
1	Science and Technology Building 16,727 Lab ASF 7,551 WSCH Occupancy 2022/2023				57,020			
	Mt. San Jacinto College				108%			
5	Math & Sciences Building 27,845 Lab ASF 12,482 WSCH Occupancy 2023/2024					69,502		
	Menifee Valley Center					129%		
8	San Geronio Pass - Permanent Facilities 6,500 Lab ASF 3,124 WSCH Occupancy 2024/2025						72,625	
	Mt. San Jacinto College						131%	
10	Cultural Arts Center 4,158 Lab ASF 1,618 WSCH Occupancy 2025/2026							74,243
	Mt. San Jacinto College							132%
13	Allied Health Building 8,000 Lab ASF 3,738 WSCH Occupancy 2025/2026							77,981
	Menifee Valley Center							138%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	49,871	50,881	51,910	52,962	54,034	55,305	56,426
	88,894 WSCH Cumulative Capacity	38,274	38,274	49,469	49,469	57,020	69,502	72,625

**District Laboratory Capacity/Load Ratios**

Mt. San Jacinto CCD

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				77%	75%	95%	93%	106%	126%	129%
	Capacity/Load Ratio									



No.	Project	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
10	Cultural Arts Center	1,189	8	2025/2026							844
				6							
	Mt. San Jacinto College										141%
12	Performing Arts Facility	1,000	7	2025/2026							851
				6							
	Menifee Valley Center										142%
13	Allied Health Building	2,730	20	2025/2026							870
				6							
	Menifee Valley Center										145%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected FTE	509	524	540	555	570	585	600
71,232	Cumulative Capacity	509	509	714	714	728	750	835

No.	Project	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Capacity/Load Ratio				100%	97%	132%	129%	128%	128%	139%

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2	Temecula Valley Campus	4,200	2020/202		42,419					
	Menifee Valley Center	1								
										80%
1	Science and Technology Building	1,504	2022/202				43,923			
	Mt. San Jacinto College	3								
										81%
5	Math & Sciences Building	1,484	2023/202					45,407		
	Menifee Valley Center	4								
										82%
8	San Geronimo Pass - Permanent Facilities	4,200	2024/202						49,607	
	Mt. San Jacinto College	5								
										88%
11	Student Services Building	4,002	2024/202						53,609	
	Menifee Valley Center	5								
										95%
10	Cultural Arts Center	415	2025/202							54,024
	Mt. San Jacinto College	6								
										95%
12	Performing Arts Facility	1,000	2025/202							55,024
	Menifee Valley Center	6								
										96%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected ASF	52,047	52,838	53,644	54,470	55,311	56,166	57,042
38,219	Cumulative Capacity	38,219	38,219	42,419	42,419	43,923	45,407	53,609

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	73%	72%	79%	78%	79%	81%	94%



No.	Project										
	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		30%	30%	29%	29%	29%	29%	35%		

**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
<b>Actual Fall</b>							
2016	480	163,750	701	163,049	3,137	114,972	44,930
2017	480	167,069	694	166,375	2,473	110,683	53,224
<b>Forecast</b>							
2018	496	170,450	852	169,598	2,951	117,604	49,053
2019	509	173,899	869	173,030	3,011	120,147	49,871
2020	524	177,418	887	176,531	3,072	122,579	50,881
2021	540	181,007	905	180,102	3,134	125,058	51,910
2022	555	184,675	923	183,752	3,197	127,593	52,962
2023	570	188,413	942	187,471	3,262	130,175	54,034
2024	585	192,230	961	191,269	3,328	132,635	55,305

**Instructional Load by Campus or Location**

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Mt. San Jacinto College 57,617	60,926	60,804	63,067	64,343	65,645	66,973	68,330	69,713	71,125	
Menifee Valley Center 104,108	102,824	106,265	107,384	109,556	111,773	114,034	116,345	118,700	121,105	
<b>Total</b>	<u>161,725</u>	<u>163,750</u>	<u>167,069</u>	<u>170,450</u>	<u>173,899</u>	<u>177,418</u>	<u>181,007</u>	<u>184,675</u>	<u>188,413</u>	<u>192,230</u>

**Total District Library Load**

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

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp ) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2018/2019	13,031	2	7,590	11,490	20,340	11,851	51,271
2019/2020	13,295	2	7,590	11,490	20,340	12,627	52,047
2020/2021	13,564	2	7,590	11,490	20,340	13,418	52,838
2021/2022	13,838	2	7,590	11,490	20,340	14,224	53,644
2022/2023	14,119	2	7,590	11,490	20,340	15,050	54,470
2023/2024	14,405	2	7,590	11,490	20,340	15,891	55,311
2024/2025	14,696	2	7,590	11,490	20,340	16,746	56,166

**Library Load by Campus or Location**

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

Campus	2018	2019	2020	2021	2022	2023	2024
Mt. San Jacinto College	18,970 (37%)	19,258 (37%)	19,550 (37%)	19,848 (37%)	20,154 (37%)	20,465 (37%)	20,782 (37%)
Menifee Valley Center	32,301 (63%)	32,790 (63%)	33,288 (63%)	33,796 (63%)	34,316 (63%)	34,846 (63%)	35,385 (63%)
<b>Total</b>	<u>51,271</u>	<u>52,047</u>	<u>52,838</u>	<u>53,644</u>	<u>54,470</u>	<u>55,311</u>	<u>56,166</u>

**Total District AV, Radio, TV Load**

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

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp ) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2018/2019	13,031	2	7,000	4,500	4,500	1,008	17,008
2019/2020	13,295	2	7,000	4,500	4,500	1,074	17,074
2020/2021	13,564	2	7,000	4,500	4,500	1,141	17,141
2021/2022	13,838	2	7,000	4,500	4,500	1,210	17,210
2022/2023	14,119	2	7,000	4,500	4,500	1,280	17,280
2023/2024	14,405	2	7,000	4,500	4,500	1,351	17,351
2024/2025	14,696	2	7,000	4,500	4,500	1,424	17,424

**AV, Radio, TV Load by Campus or Location**

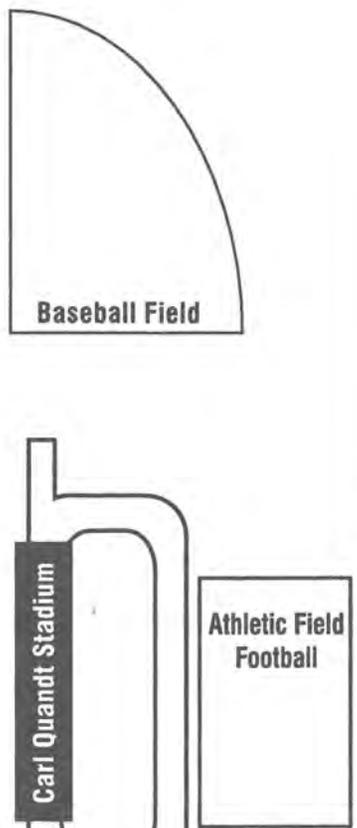
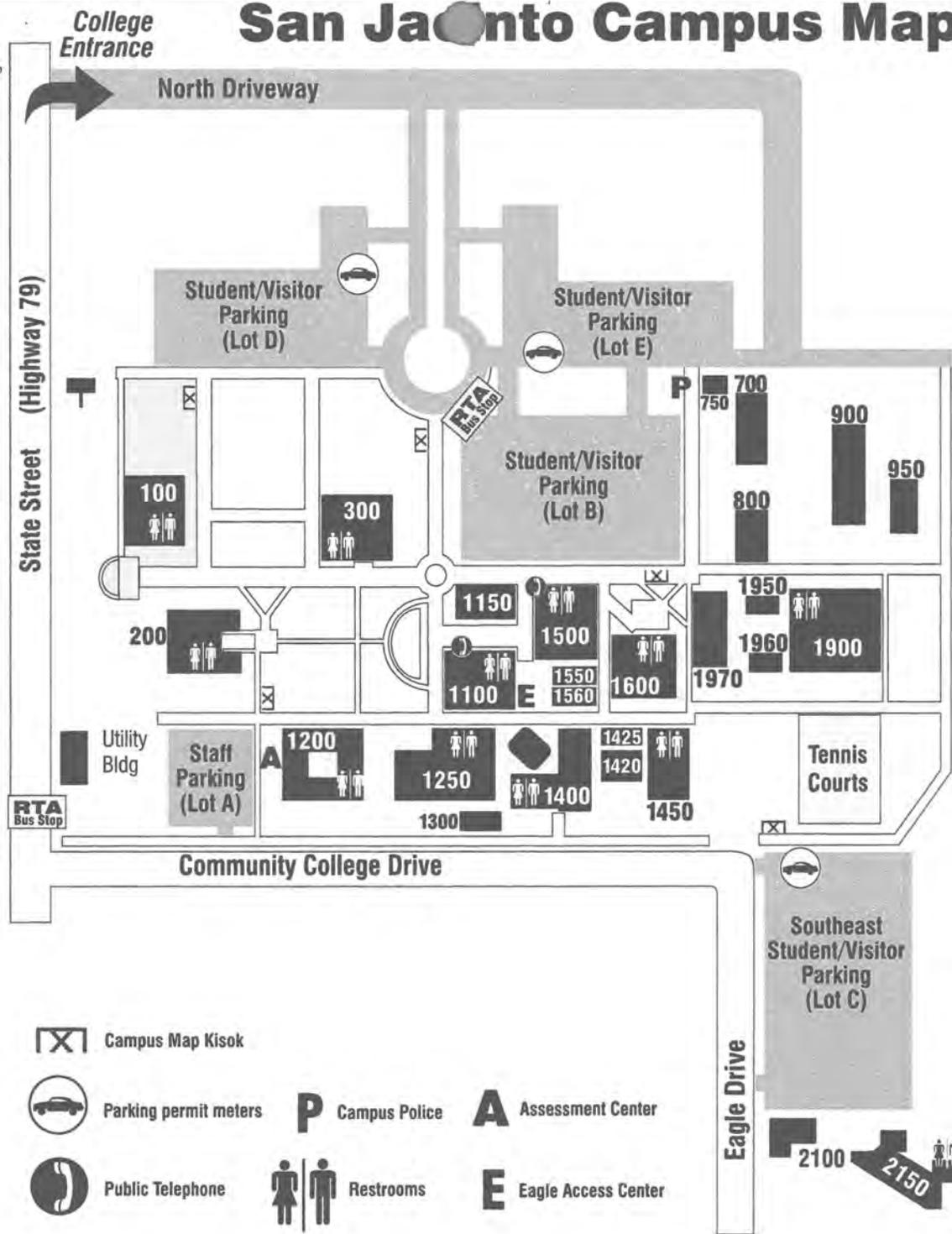
Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2018	2019	2020	2021	2022	2023	2024
Mt. San Jacinto College	6,293 (37%)	6,317 (37%)	6,342 (37%)	6,368 (37%)	6,394 (37%)	6,420 (37%)	6,447 (37%)
Menifee Valley Center	10,715 (63%)	10,756 (63%)	10,799 (63%)	10,842 (63%)	10,886 (63%)	10,931 (63%)	10,977 (63%)
<b>Total</b>	<u>17,008</u>	<u>17,074</u>	<u>17,141</u>	<u>17,210</u>	<u>17,280</u>	<u>17,351</u>	<u>17,424</u>

# San Jacinto Campus Map



- 100 Business Technology
- 200 Administration, Business Services, Human Resources
- 300 Library
- 700 Facilities Planning/Management, M&O Procurement & General Services, Receiving
- 750 Campus Police, TRIO Program (751)
- 800 Printing Department
- 900 Auto Shop
- 950 Warehouse
- 1100 Student Center-Cafeteria, SGA, Instruction, Eagle Access Center (1120), EOPS/CARE, Disabled Students Programs & Services
- 1150 Student Center-Enrollment Services, Career/Transfer Center, Counseling, Financial Aid
- 1200 Classrooms-Humanities, Assessment Center (1210)
- 1250 Classrooms-Science
- 1300 Science Annex
- 1400 Fine Arts Center & Gallery
- 1420/1421 Classrooms
- 1425 Institutional Effectiveness & Planning Office
- 1450 Bookstore, Community Education (1455A), Job Connect/CalWORKs (1456A), Computer Lab (1457B)
- 1500 Theater
- 1550 Theater Annex
- 1560 Veterans' Resource Center
- 1600 Music Building
- 1900 Gymnasium & Dance Studios Wellness Center (1918)
- 1950 Coach Offices
- 1960 Athletic Dept. Offices
- 1970 P. E. Offices & Locker Rooms
- 2100/2150 Child Development Center



	Campus Map Kisok		Campus Police		Assessment Center
	Parking permit meters		Restrooms		Eagle Access Center
	Public Telephone				

**Certification of Inventory for Fiscal Year: 2017 - 2018**

Campus Name: **Mt. San Jacinto College**  
Certified ASF: **177,304**  
Certified OGSF: **226,965**

**District Approval**

  
\_\_\_\_\_  
Authorized Signature

10/24/17  
Date

**Dr. Roger Schultz**

\_\_\_\_\_  
Printed Name

**State Approval**

  
\_\_\_\_\_  
Authorized Signature

2/15/18  
Date

**Included:**

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

**RECEIVED**

OCT 24 2017

**PRESIDENT'S  
OFFICE**

## Statement of San Jacinto Campus Educational Plans

The District came into existence as a result of a vote by the citizens of Banning, Beaumont, Hemet, and San Jacinto in 1962. In the following year, the first classes were held in rented facilities in Banning and Beaumont. A permanent campus began providing classes in 1965 on donated land in San Jacinto. The San Jacinto Campus was the College's single campus for over thirty years. There were fewer than 2,500 students as late as 1981, and growth was slow until the late 1980s. Today, the campus serves over 11,600 students with a widely varied program of academic, career and basic skills education

The science programs have a tradition of launching students who have become successful researchers, nurses, and physicians, although the facilities and equipment are showing their age. Uniquely, the Campus has a full theatre, dance studios, audio and video recording and production studios, and an art facility with kilns, a foundry, and a permanent art gallery, all emphasizing the role that the fine and performing arts have played, and continue to play in the identity of the campus. A technology building was built in the 1990s, the first building on the Campus to be built with State funds. It houses a wide array of business and computer classes. An automotive program affiliated with Honda is also part of the career and technical education effort at the Campus. The Child Development Center provides the Child Development Education Program with classroom space, internships, and observation opportunities. The College also shares use of a facility built by the Riverside County Office of Education on College land, potentially providing additional classroom space for college classes in the evenings, although the Campus has not used the space thus far.

A modular science building has been completed through funding from a federal STEM grant. This facility is serving as a center to support Hispanic students in pursuing careers in the sciences, math and technology. In the Fall of 2013 the District opened its second Veterans Center on the San Jacinto Campus.

The athletics and PE facilities were renovated during the Fall 2017 semester. This renovation included revamping the football field and track, complete remodel of the baseball fields, new gym floor and bleachers, remodeled restrooms and remodeled locker rooms.

Planning has been initiated for a Science and Technology building which will consolidate science and math instruction that is currently spread out over six different locations on Campus into a state of the art instructional facility. Additional plans for the Campus include the planning for a new Cultural Arts Center that will replace the aging theatre building and provide space to consolidate fine and performing arts programs into a comprehensive cultural arts teaching and performance facility.

### **Statement of San Jacinto Campus Energy Plans**

The San Jacinto Campus, the District's most mature site, is moving forward with examining potential projects that will take advantage of energy conservation incentives offered through its utility suppliers.

In November 2012 the California Clean Energy Jobs Act (Prop 39) was approved by California voters. In 2013-2014 the District performed an indoor and outdoor lighting retrofit on the San Geronio Campus and the replacement of a 60 ton and 100 ton chiller on the San Jacinto Campus.

In 2014-2015 the District was allocated \$304,321 in Prop 39 dollars. The District is in the process of completing installation and implementation services for a retrofit of the existing Building Automation System (BAS) currently monitoring and controlling the HVAC systems on the San Jacinto Campus. This project will be completed in June 2015.

The District anticipates using Year 4 Prop 39 dollars for reduction in energy use of HVAC systems and/or lighting at various campus locations, and is working with the CCC/IOU Partnership to finalize project scope.

In 2016-2017 the District completed a 1.1 MW photovoltaic solar field on the San Jacinto campus. The system is expected to generate 2.4 million KWh annually and provide enough energy to meet approximately 50% of the campuses current demand with a savings of \$5.4 million in energy cost of 25 years.

In 2016/2017 the District is in the process of replacing the grass football field with synthetic turf and rubberized track. This will result in immediate savings of water consumption and green waste.

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupancy							
1	Science and Technology Building						46,387			
	2,284	4,829	2022/202							
			3							
	Mt. San Jacinto College						104%			
8	San Geronio Pass - Permanent Facilities								52,941	
	3,100	6,554	2024/202							
			5							
	Mt. San Jacinto College								115%	
10	Cultural Arts Center									56,112
	1,500	3,171	2025/202							
			6							
	Mt. San Jacinto College									119%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	41,934	42,782	43,648	44,532	45,434	46,177	47,113
19,657	WSCH Cumulative Capacity	41,558	41,558	41,558	41,558	46,387	46,387	52,941

**Campus Lecture Capacity/Load Ratios**

Mt. San Jacinto College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				99%	97%	95%	93%	102%	100%	112%
	Capacity/Load Ratio									

**Campus Laboratory Capacity/Load Ratios**

Mt. San Jacinto College

No.	Project	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
1	Science and Technology Building 16,727 Lab ASF 7,551 WSCH 2022/2023 3 Occupancy				21,877			
	Mt. San Jacinto College				102%			
8	San Geronio Pass - Permanent Facilities 6,500 Lab ASF 3,124 WSCH 2024/2025 5 Occupancy						25,000	
	Mt. San Jacinto College						111%	
10	Cultural Arts Center 4,158 Lab ASF 1,618 WSCH 2025/2026 6 Occupancy							26,618
	Mt. San Jacinto College							116%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	20,167	20,575	20,991	21,416	21,850	22,469	22,925
	WSCH							
38,781	Cumulative Capacity	14,326	14,326	14,326	14,326	21,877	21,877	25,000

**Campus Laboratory Capacity/Load Ratios**

Mt. San Jacinto College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				71%	70%	68%	67%	100%	97%	109%
	Capacity/Load Ratio									

No.	Project	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
1	Science and Technology Building	1,884	13	2022/2023				265			
				3							
	Mt. San Jacinto College							112%			
8	San Geronimo Pass - Permanent Facilities	1,250	9	2024/2025						274	
				5							
	Mt. San Jacinto College									108%	
10	Cultural Arts Center	1,189	8	2025/2026							283
				6							
	Mt. San Jacinto College										107%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected	205	215	226	236	246	255	265
35,250	FTE Cumulative Capacity	252	252	252	252	265	265	274

No.	Project	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capacity/Load Ratio			123%	117%	111%	107%	108%	104%	103%

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
1	Science and Technology Building	1,504	2022/2023				15,162			
			3							
	Mt. San Jacinto College						75%			
8	San Geronio Pass - Permanent Facilities	4,200	2024/2025						19,362	
			5							
	Mt. San Jacinto College								93%	
10	Cultural Arts Center	415	2025/2026							19,777
			6							
	Mt. San Jacinto College									94%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	19,258	19,550	19,848	20,154	20,465	20,782	21,106
13,658	ASF Cumulative Capacity	13,658	13,658	13,658	13,658	15,162	15,162	19,362

No.	Project										
		Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
		Capacity/Load Ratio		71%	70%	69%	68%	74%	73%	92%	



**Campus AV/TV Capacity/Load Ratios**

Mt. San Jacinto College

No.	Project										
	AVTV ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		44%	44%	43%	43%	43%	43%	58%		

**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
<b>Actual Fall</b>							
2016	188	60,926	372	60,554	2,307	43,133	15,114
2017	186	60,804	493	60,311	1,858	39,420	19,040
<b>Forecast</b>							
2018	197	63,067	315	62,751	1,883	41,102	19,767
2019	205	64,343	322	64,021	1,921	41,934	20,167
2020	215	65,645	328	65,316	1,959	42,782	20,575
2021	226	66,973	335	66,638	1,999	43,648	20,991
2022	236	68,330	342	67,988	2,040	44,532	21,416
2023	246	69,713	349	69,364	2,081	45,434	21,850
2024	255	71,125	356	70,769	2,123	46,177	22,469

**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)
<b>Instructors</b>	145.3		145.3
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0		16.0
<b>Department Administrators</b>	36.0		36.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0	3.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2018 Totals</b>	204.3	7.0	197.3

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

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	152.9		152.9
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0		17.0
<b>Department Administrators</b>	36.0		36.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	4.0	4.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2019 Totals</b>	213.9	8.0	205.9

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

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

**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)
<b>Instructors</b>	160.4		160.4
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.0		18.0
<b>Department Administrators</b>	37.0		37.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	4.0	4.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2020 Totals</b>	223.4	8.0	215.4

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	168.0		168.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.0		19.0
<b>Department Administrators</b>	39.0		39.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	4.0	4.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2021 Totals</b>	234.0	8.0	226.0

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

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	175.5		175.5
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0		20.0
<b>Department Administrators</b>	41.0		41.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	4.0	4.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2022 Totals</b>	244.5	8.0	236.5

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	183.0		183.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.0		21.0
<b>Department Administrators</b>	42.0		42.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	4.0	4.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2023 Totals</b>	254.0	8.0	246.0

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	190.6		190.6
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.0		22.0
<b>Department Administrators</b>	43.0		43.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	4.0	4.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2024 Totals</b>	263.6	8.0	255.6

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, 2019-2025**

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	19,657	38,781	35,250	13,658	2,767	22,559	7,988	492	36,152	177,304
1 2022/2023 Science and Technology Building	2,284	16,727	1,884	1,504					1,207	23,606
	21,941	55,508	37,134	15,162					37,359	200,910
8 2024/2025 San Geronimo Pass - Permanent Facilities	3,100	6,500	1,250	4,200	1,000				4,600	20,650
	25,041	62,008	38,384	19,362	3,767				41,959	221,560

**Total Existing and Proposed Space**

	25,041	62,008	38,384	19,362	3,767	22,559	7,988	492	41,959	221,560
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**Classrooms, Classroom Service (Room Type 100's)**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals .....	19,657	47.3	41,558

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	14,018	257	5,454
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health		214	
0400 Biological Sciences	6,596	235	2,807	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	6,088	171	3,560	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies	81	321	25	1800 Military Studies		214	
0915 Industrial Systems Technology and Mai		556		1900 Physical Sciences	3,853	257	1,499
Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	8,041	856	939	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	104	257	40
0952 Construction Crafts Technology		749					
				Totals .....	38,781		14,326
				Campus Avg Lab ASF/100 WSCH		271	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals .....	35,250	140	252

District Priority : **1 Science and Technology Building**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$33,167,000

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

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$1,395,000	\$975,000	\$28,387,000	\$2,410,000	

**Explain why this project is needed:**

This project proposes to consolidate and expand the growing Biology, Physical Science and Math programs at MSJC. Currently these programs are scattered around the campus in several different buildings. Chemistry has one lab located in the 1200 building, Anatomy and the Biological Sciences have two lab spaces in the 1250 building, while Physics, Environmental Science, and Earth Science/Geology are currently taught in the 100 building. The Math program has no primary spaces dedicated to the program and must use classrooms and labs on a secondary usage basis.

This project will construct a 36,922 asf building that will consolidate the programs and give the Math Department a permanent place for instruction. Spaces will consist of 6,544 asf of lecture rooms, 23,199 asf in labs, 3,300 asf of office space, 2,100 asf of Reading/Study space and 1,779 asf of other space. As a secondary effect, the current 1250 building will be used as temporary swing space until the capital construction program is built out, at which point the building will be demolished using local dollars.

District Priority No.: **1 Science and Technology Building**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	6,544	23,199	3,400	2,100		1,779	37,022
Project Secondary	-4,260	-6,472	-1,516	-596		-572	-13,416
Project Net ASF	2,284	16,727	1,884	1,504		1,207	23,606

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals .....</b>	<b>2,284</b>	<b>47.3</b>	<b>4,829</b>

**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	9,178	235	3,906	0400 Anatomy and Physiology	-2,592	235	-1,103
1700 Mathematics, General	3,400	150	2,267	0400 Biology, General	-3,880	235	-1,651
1900 Physical Sciences, General	9,177	257	3,571				
4900 General Studies	1,444	257	562				
				<b>Laboratory Totals .....</b>	<b>16,727</b>		<b>7,551</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals .....</b>	<b>1,884</b>	<b>140</b>	<b>13.46</b>

District Priority : **8 San Gorgonio Pass - Permanent Facilities**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$18,000,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2020/2021	2021/2022	2022/2023	2024/2025
Estimated Cost		\$753,000	\$813,000	\$15,135,000	\$1,299,000	

**Explain why this project is needed:**

This project proposes to construct the first phase of permanent facilities at the San Gorgonio Pass Center. This phase will be constructed to accommodate several different disciplines.

District Priority No.: **8 San Geronio Pass - Permanent Facilities**

**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	3,100	6,500	1,250	4,200	1,000	4,600	20,650
Project Secondary							
Project Net ASF	3,100	6,500	1,250	4,200	1,000	4,600	20,650

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals .....</b>	<b>3,100</b>	<b>47.3</b>	<b>6,554</b>

**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
0300 Environmental Sciences and Technol	1,300	235	553				
0400 Biological Sciences	1,300	235	553				
1700 Mathematics	1,800	150	1,200				
1900 Physical Sciences	2,100	257	817				
<b>Laboratory Totals .....</b>	<b>6,500</b>		<b>3,124</b>				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals .....</b>	<b>1,250</b>	<b>140</b>	<b>8.93</b>

District Priority : **10 Cultural Arts Center**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$45,252,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2025/2026
Estimated Cost		\$1,624,000	\$1,776,000	\$39,396,000	\$2,456,000	

**Explain why this project is needed:**

This proposed facility will remedy three facility problems on the campus. The existing Performing Arts programs are conducted in a facility which has significant space, access, and capital renewal requirements. There is almost no adequate audio-visual service space, and no A/V materials development space. There is a great need for instructional laboratory space for current Fine Arts programs including dance, music and drama. With the advent of new technologies for teaching in all of these areas, it is imperative that the college develop space where multiple instructional delivery methods can take place.

As part of this project, the outdated, non ADA compliant existing Theater will be demolished. Constructed in 1969, it is not cost effective to expand the current facility. The existing Fine Arts building will be used as temporary swing space while the District completes it's capital outlay program, at which time it will be demolished using local dollars.

District Priority No.: **10 Cultural Arts Center**

**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	1,500	10,193	2,353	415	3,714	31,238	49,413
Project Secondary		-6,035	-1,164			-8,525	-15,724
Project Net ASF	1,500	4,158	1,189	415	3,714	22,713	33,689

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals .....</b>	<b>1,500</b>	<b>47.3</b>	<b>3,171</b>

**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 Art (Painting, Drawing and Sculpture)	7,199	257	2,801	1000 Art (Painting, Drawing and Sculpture)	-6,035	257	-2,348
1000 Dance	2,004	257	780				
1000 Graphic Arts and Design	990	257	385				
				<b>Laboratory Totals .....</b>	<b>4,158</b>		<b>1,618</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals .....</b>	<b>1,189</b>	<b>140</b>	<b>8.49</b>

District Priority : **14 Fire Alarm System**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$2,731,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2014/2015	2015/2016	2015/2016	2017/2018
Estimated Cost		\$210,000	\$231,000	\$2,263,000	\$27,000	

**Explain why this project is needed:**

This project will provide for the removal and replacement of the current fire alarm system.

Currently, the fire alarm system is composed of a variety of systems by the following manufacturers:

- Silent Knight by Honeywell
- Notifier by Honeywell
- Simplex Grinnell

The use of three (3) separate systems on the campus leads to incompatibility and reliability issues as some devices from each manufacturer cannot be interfaced into the existing central control panel. For example, a building with a Notifier system cannot send a signal to the Silent Knight central control panel. In addition, while some buildings have partially addressable systems, the majority of the buildings do not and in no case, is there a building with a fully addressable system. The existing central control panel is not fully addressable; the control panel will notify the District that a building is in alarm but does not provide specific location information. The lack of specific information delays the response time by District or Fire Department personnel. For example, when there is an alarm in a building with a Notifier system, District personnel are not informed unless they actually hear the system when the building alarm is activated. The District is informed by the 3rd party alarm monitory company that there is an alarm in that building but this results in a delayed response by District Police or the Fire Department.

Many of the exterior devices are not weatherproof which renders them unreliable during wet or damp weather conditions. When it rains, underground vaults fill with water and the central annunciation panel cannot receive trouble or alarm signals as the conduits containing the communications wire are not sealed to prevent moisture penetration. If there were an event, although the building does alarm locally, the District or the fire department would not know there is an alarm. This lack of central annunciation means that District staff would have to wait for a phone call from the building occupants or drive through campus listening for a building in audible alarm.

District Priority No.: **14 Fire Alarm System**

**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)			
<b>Classroom Totals .....</b>	<b>0</b>	47.3	<b>0</b>

**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
				<b>Laboratory Totals .....</b>	<b>0</b>		<b>0</b>

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

# Menifee Valley Campus Map

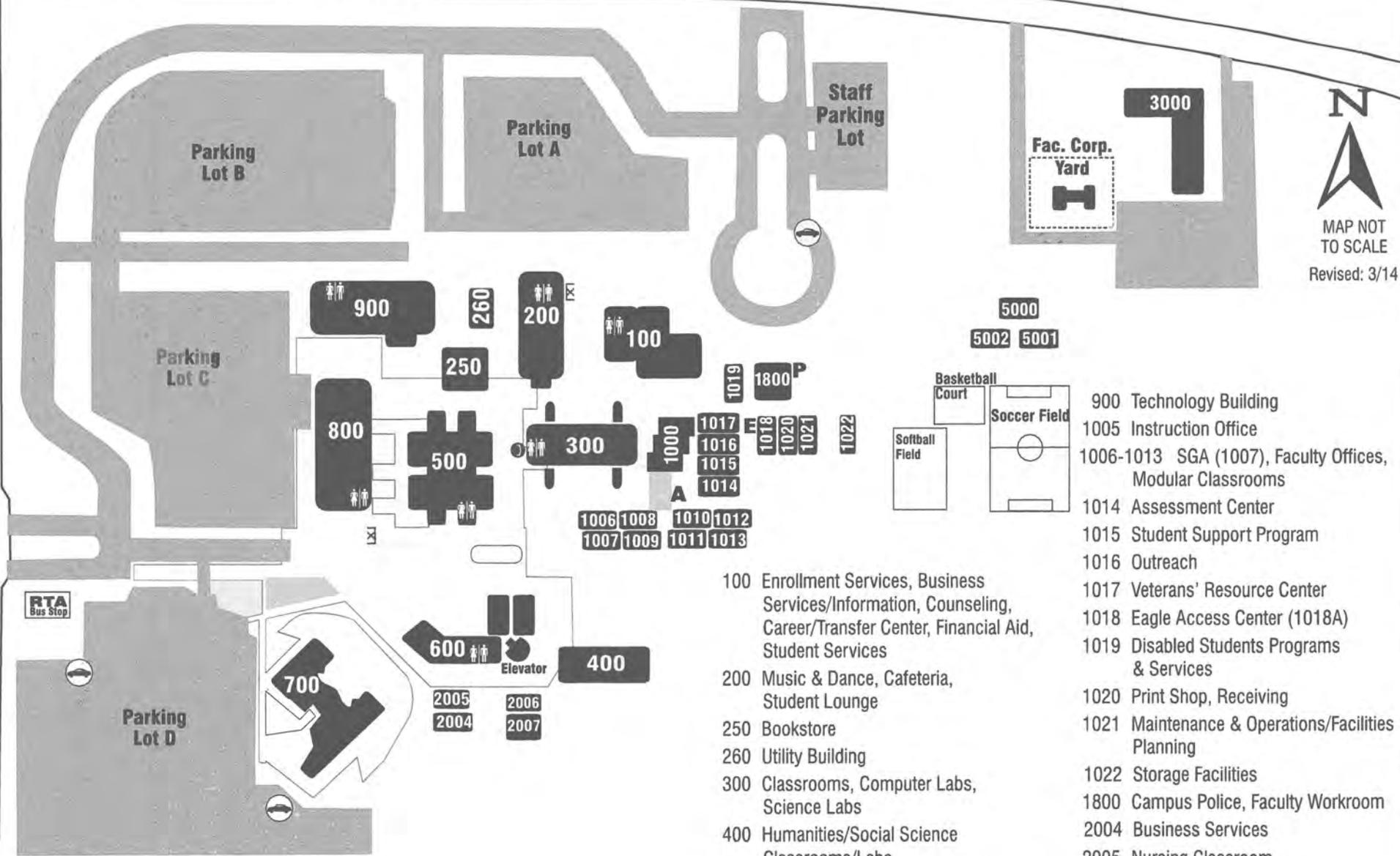
La Piedra Road

Antelope Road



MAP NOT TO SCALE

Revised: 3/14



Campus Map Kiosk

Parking permit meters

Public Telephone



Campus Police

Restrooms



Assessment Center

Eagle Access Center

- 100 Enrollment Services, Business Services/Information, Counseling, Career/Transfer Center, Financial Aid, Student Services
- 200 Music & Dance, Cafeteria, Student Lounge
- 250 Bookstore
- 260 Utility Building
- 300 Classrooms, Computer Labs, Science Labs
- 400 Humanities/Social Science Classrooms/Labs
- 500 Allied Health & Nursing-Classrooms
- 600 Fine Arts, Classrooms, Multimedia Lab
- 700 Child Development & Education Center
- 800 Learning Resource Center/Library, Honors Program Office
- 900 Technology Building
- 1005 Instruction Office
- 1006-1013 SGA (1007), Faculty Offices, Modular Classrooms
- 1014 Assessment Center
- 1015 Student Support Program
- 1016 Outreach
- 1017 Veterans' Resource Center
- 1018 Eagle Access Center (1018A)
- 1019 Disabled Students Programs & Services
- 1020 Print Shop, Receiving
- 1021 Maintenance & Operations/Facilities Planning
- 1022 Storage Facilities
- 1800 Campus Police, Faculty Workroom
- 2004 Business Services
- 2005 Nursing Classroom
- 2006 Classrooms
- 2007 Faculty Offices
- 3000 Administration/General Classrooms
- 5000 Shower/Locker Building
- 5001-5002 Classrooms

**Certification of Inventory for Fiscal Year: 2017 - 2018**

Campus Name: **Menifee Valley Center**  
Certified ASF: **193,048**  
Certified OGSF: **297,448**

**District Approval**

  
\_\_\_\_\_  
Authorized Signature

10/24/17  
Date

**Dr. Roger Schultz**

\_\_\_\_\_  
Printed Name

**State Approval**

  
\_\_\_\_\_  
Authorized Signature

2/15/18  
Date

**Included:**

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

RECEIVED  
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OFFICE

## **Statement of Menifee Valley Campus Educational Plans**

The Menifee Valley Campus is the newer of the two permanent campuses and the larger. It has grown rapidly from its initial staging campus of a modular office facility to the initial stage of three permanent buildings to today, when the facility now encompasses nine permanent buildings and a myriad of modular ones. Over 12,400 students took classes on the Menifee Valley Campus in fall semester, 2015 and the numbers are higher yet in spring 2016. Academic fields are well-represented, and there is a strong career and technical education program as well, Menifee is the campus on which MSJCCD's Allied Health, Multimedia, Photography, and CIS Programming programs are principally located. The Learning Resource Center and Library (Building 800) is technologically oriented and heavily used. It replaced a small facility in the original staging campus and represents years of planning and anticipation by faculty and staff.

The Technology Building (900), has already brought tremendous improvements to programs from Business, Computer Information Services and Media Production to Art. Centered at the Menifee Campus, the Allied Health program offers Registered Nursing, Licensed Vocational Nursing, Medical Diagnostic Sonography, Emergency Medical Technician, Certified Nursing Assistant, and Medical Assistant programs. A Child Development Center provides the Child Development Education program with classroom space, internships, and observation opportunities.

The Humanities and Social Sciences building opened in the Fall of 2012, followed by the completion of the Veterans Center in the Spring of 2013. The Women's Softball Field was completed during the Spring of 2015. This new facility allows the District's team to play on campus instead of a third party location.

Plans have been submitted for construction of modular swing space of science labs. The addition of the modulars will assist the campus with overcrowding and reduce wait list while the Math and Science Building is under construction.

The remodeling of Building 3000 will bring additional swing space and an expanded University Center to the Menifee campus.

Final project plans have been submitted for a Math and Sciences Building, while Initial Project Proposals have been or will be submitted for a Student Services Center Building and a new Allied Health Sciences Building.

### **Statement of Menifee Valley Campus Energy Plans**

The Menifee campus constructed a new central plant that provides heating for several existing buildings and the new Humanities and Social Sciences building. This system replaced the outdated heat pump units in several buildings and replaced the underground hot and chilled water service lines that have had numerous leaks and failures over the past five years.

In November 2012 the California Clean Energy Jobs Act (Prop 39) was approved by California voters. In 2013-2014 the District performed an indoor and outdoor lighting retrofit on the Menifee Campus.

In 2015-2016 the District was allocated \$318,687 in Prop 39 dollars. The District is in the process of completing installation and implementation services for a retrofit of the existing Building Automation System (BAS) currently monitoring and controlling the HVAC systems on the Menifee Valley Campus. This project will be completed by June 2016.

The District anticipates using Year 4 Prop 39 dollars for reduction in energy use of HVAC systems and/or lighting at various campus locations, and is working with the CCC/IOU Partnership to finalize project scope.

In the Fall of 2016 the District partnered with EMWD to begin using recycled water for 18 acres on the Menifee Campus which included the Soccer and Women's Softball Fields. In January 2017 the District was able to add an additional 35 acres that was able to utilize recycled water.

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupancy							
2	Temecula Valley Campus 22,450	47,463	2020/2021 1		145,586					
	Menifee Valley Center				182%					
3	Wildomar Campus 4,000	8,457	2020/2021 1		154,042					
	Menifee Valley Center				193%					
4	Remove Modulares 10,456	- 22,106	2020/2021 1		131,937					
	Menifee Valley Center				165%					
5	Math & Sciences Building 7,931	16,767	2023/2024 4				148,704			
	Menifee Valley Center						175%			
13	Allied Health Building 3,600	7,611	2025/2026 6						156,315	
	Menifee Valley Center								177%	

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	78,214	79,796	81,411	83,060	84,742	86,458	88,211
46,412	WSCH Cumulative Capacity	98,123	98,123	131,937	131,937	131,937	148,704	148,704

**Campus Lecture Capacity/Load Ratios**

Menifee Valley Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
				Capacity/Load Ratio	125%	123%	162%	159%	156%	172%	169%

No.	Project	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2	Temecula Valley Campus 26,670 Lab ASF 10,377 WSCH 2020/2021 Occupancy		34,326					
	Menifee Valley Center		113%					
9	Music Renovation 2,101 Lab ASF 818 WSCH 2020/2021 Occupancy		35,143					
	Menifee Valley Center		116%					
5	Math & Sciences Building 27,845 Lab ASF 12,482 WSCH 2023/2024 Occupancy					47,625		
	Menifee Valley Center					148%		
13	Allied Health Building 8,000 Lab ASF 3,738 WSCH 2025/2026 Occupancy							51,363
	Menifee Valley Center							153%

Laboratory	Actual*/Projected WSCH Cumulative Capacity	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
50,113		29,705	30,306	30,919	31,546	32,184	32,836	33,502
		23,948	23,948	35,143	35,143	35,143	47,625	47,625

**Campus Laboratory Capacity/Load Ratios**

Menifee Valley Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				81%	79%	114%	111%	109%	145%	142%
Capacity/Load Ratio										

No.	Project	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2	Temecula Valley Campus 31,230	223	2020/2021	1		480					
	Menifee Valley Center					155%					
3	Wildomar Campus 280	2	2020/2021	1		482					
	Menifee Valley Center					156%					
4	Remove Modulares -2,788	-20	2020/2021	1		462					
	Menifee Valley Center					150%					
9	Music Renovation 71	1	2020/2021	1		463					
	Menifee Valley Center					150%					
5	Math & Sciences Building 3,078	22	2023/2024	4					485		
	Menifee Valley Center								150%		
11	Student Services Building 10,709	76	2024/2025	5						561	
	Menifee Valley Center									170%	
12	Performing Arts Facility 1,000	7	2025/2026	6							568
	Menifee Valley Center										170%
13	Allied Health Building 2,730	20	2025/2026	6							588
	Menifee Valley Center										175%
	Office	Actual*/Projected			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	35,982	FTE			304	309	314	319	324	330	335
		Cumulative Capacity			257	257	463	463	463	485	561

**Campus Office Capacity/Load Ratios**

Menifee Valley Center

No.	Project	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capacity/Load Ratio			85%	83%	147%	145%	143%	147%	168%

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2	Temecula Valley Campus	4,200	2020/2021		28,761					
	Menifee Valley Center		1							
					86%					
5	Math & Sciences Building	1,484	2023/2024					30,245		
	Menifee Valley Center		4					87%		
11	Student Services Building	4,002	2024/2025						34,247	
	Menifee Valley Center		5						97%	
12	Performing Arts Facility	1,000	2025/2026							35,247
	Menifee Valley Center		6							98%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	32,790	33,288	33,796	34,316	34,846	35,385	35,937
24,561	Cumulative Capacity	24,561	24,561	28,761	28,761	28,761	30,245	34,247

**Campus Library Capacity/Load Ratios**

Menifee Valley Center

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	75%	74%	85%	84%	83%	85%	95%





**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
<b>Actual Fall</b>							
2016	292	102,824	329	102,495	830	71,839	29,816
2017	294	106,265	202	106,063	615	71,264	34,184
<b>Forecast</b>							
2018	299	107,384	537	106,847	1,068	76,502	29,287
2019	304	109,556	548	109,009	1,090	78,214	29,705
2020	309	111,773	559	111,214	1,112	79,796	30,306
2021	314	114,034	570	113,464	1,135	81,411	30,919
2022	319	116,345	582	115,764	1,158	83,060	31,546
2023	324	118,700	594	118,107	1,181	84,742	32,184
2024	330	121,105	606	120,499	1,205	86,458	32,836

**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)
<b>Instructors</b>	238.6		238.6
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0		17.0
<b>Department Administrators</b>	44.0		44.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0	3.0	
<b>Institutional Administrators</b> 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	
<b>Fall 2018 Totals</b>	303.6	4.0	299.6

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

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	243.5		243.5
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0		17.0
<b>Department Administrators</b>	44.0		44.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0	3.0	
<b>Institutional Administrators</b> 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	
<b>Fall 2019 Totals</b>	308.5	4.0	304.5

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	248.4		248.4
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0		17.0
<b>Department Administrators</b>	44.0		44.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0	3.0	
<b>Institutional Administrators</b> 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	
<b>Fall 2020 Totals</b>	313.4	4.0	309.4

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	253.4		253.4
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0		17.0
<b>Department Administrators</b>	44.0		44.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0	3.0	
<b>Institutional Administrators</b> 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	
<b>Fall 2021 Totals</b>	318.4	4.0	314.4

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	258.5		258.5
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0		17.0
<b>Department Administrators</b>	44.0		44.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0	3.0	
<b>Institutional Administrators</b> 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	
<b>Fall 2022 Totals</b>	323.5	4.0	319.5

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	263.8		263.8
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0		17.0
<b>Department Administrators</b>	44.0		44.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0	3.0	
<b>Institutional Administrators</b> 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	
<b>Fall 2023 Totals</b>	328.8	4.0	324.8

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	269.1		269.1
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0		17.0
<b>Department Administrators</b>	44.0		44.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0	3.0	
<b>Institutional Administrators</b> 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	
<b>Fall 2024 Totals</b>	334.1	4.0	330.1

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, 2019-2025**

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	46,412	50,113	35,982	24,561	2,301	1,270	7,883		24,526	193,048
2 2020/2021 Temecula Valley Campus	22,450 68,862	26,670 76,783	31,230 67,212	4,200 28,761					88,400 112,926	172,950 365,998
3 2020/2021 Wildomar Campus	4,000 72,862		280 67,492							4,280 370,278
4 2020/2021 Remove Modulars	-10,456 62,406		-2,788 64,704							-13,244 357,034
5 2023/2024 Math & Sciences Building	7,931 70,337	27,845 104,628	3,078 67,782	1,484 30,245					1,527 114,453	41,865 398,899
6 2018/2019 Building 3000 Renovation									16,302 130,755	16,302 415,201
7 2019/2020 MVC Football Stadium and Field House									12,000 142,755	12,000 427,201
9 2020/2021 Music Renovation		2,101 106,729	71 67,853							2,172 429,373
11 2024/2025 Student Services Building			10,709 78,562	4,002 34,247					8,172 150,927	22,883 452,256
<b>Total Existing and Proposed Space</b>	70,337	106,729	78,562	34,247	2,301	1,270	7,883		150,927	452,256

**Classrooms, Classroom Service (Room Type 100's)**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	46,412	47.3	98,123

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	10,840	257	4,218
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health	6,150	214	2,874
0400 Biological Sciences	5,105	235	2,172	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications	2,870	214	1,341	1500 Humanities (Letters)	1,182	150	788
0700 Information Technology	9,947	171	5,817	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0915 Industrial Systems Technology and Mai		556		1900 Physical Sciences	4,171	257	1,623
0920 Environmental Control Technology (HV		556		2000 Psychology	1,454	150	969
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences	3,169	150	2,113
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	5,225	257	2,033
0952 Construction Crafts Technology		749					
				Totals . . . . .	50,113		23,948
				Campus Avg Lab ASF/100 WSCH		209	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	35,982	140	257

District Priority : **2 Temecula Valley Campus**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$86,500,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2020/2021
Estimated Cost		\$1,000,000	\$1,500,000	\$25,500,000	\$2,000,000	

**Explain why this project is needed:**

The District purchased an existing building on 27.5 acres built in 2001 on March 20, 2018. This project design is in the conceptual phase to provide for the first phase of the development of Temecula Valley campus including site improvements, utilities, and renovation of permanent facilities to field act compliance. The District has been educated on the process to gain official "Center" status for this site and will send a "Letter of Intent" at the appropriate time to officially start the process.

This project consists of two towers combined 350,667 SF of which the District plans to renovate 178,722 SF (one tower) building that will provide for administrative services, student support services, and academic programs. This consists of five floors and the District is anticipating the first floor (36,344 SF) to house a cafeteria, fitness center, student lounge, and some student services programs. The second floor (35,335 SF) is anticipated to house student services providing academic support and administrative services. The third and fourth floor (72,778 SF total) is envisioned as instructional space to include a comprehensive learning resource center and a large meeting room as well as faculty offices. The fifth floor (34,265 SF) will be primarily laboratory space. This facility includes 2,770 of existing parking spaces.

District Priority No.: **2 Temecula Valley Campus**

**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	22,450	26,670	31,230	4,200		88,400	172,950
Project Secondary							
Project Net ASF	22,450	26,670	31,230	4,200		88,400	172,950

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals .....</b>	<b>22,450</b>	47.3	<b>47,463</b>

**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 Physical Sciences, General	18,240	257	7,097				
4900 General Studies	8,430	257	3,280				
				<b>Laboratory Totals .....</b>	<b>26,670</b>		<b>10,377</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals .....</b>	<b>31,230</b>	140	<b>223.07</b>

District Priority : **3 Wildomar Campus**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$6,000,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2020/2021
Estimated Cost		\$500,000	\$500,000	\$2,000,000	\$1,000,000	

**Explain why this project is needed:**

The District purchased 80.32 acres in June of 2018. This project design is in the conceptual phase to provide for the first phase of the development of the Wildomar site of the Menifee Valley campus including site improvements, utilities, and instructional space.

The first phase of this project plans to provide college and adult education facilities for use by the residents of Wildomar and the surrounding communities. The site would provide some academic courses to provide job training specifically tailored to give students the skills to compete for current jobs that are in demand in the local area. The District anticipates that a portion of the start-up enrollment would be drawn from existing students served by the Menifee Campus.

District Priority No.: **3 Wildomar Campus**

**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	4,000		280				4,280
Project Secondary							
Project Net ASF	4,000		280				4,280

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals .....</b>	<b>4,000</b>	47.3	<b>8,457</b>

**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
				<b>Laboratory Totals .....</b>	<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals .....</b>	<b>280</b>	140	<b>2.00</b>

District Priority : **4 Remove Modulars**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$50,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2019/2020	2019/2020	2020/2021
Estimated Cost		\$10,000	\$15,000	\$25,000	\$0	

**Explain why this project is needed:**

This project will remove modulars from the Menifee Valley site and either sell them to a local agency or dispose of them. Either way, they will be removed from the Districts space inventory. Once removed, the occupants will be temporarily housed in the 3000 building until the Math & Sciences project is complete.

District Priority No.: **4 Remove Modulars**

**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	-10,456		-2,788				-13,244
Project Secondary							
Project Net ASF	-10,456		-2,788				-13,244

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals .....</b>	<b>10,456</b>	47.3	<b>22,106</b>

**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
<b>Laboratory Totals .....</b>	<b>0</b>				<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals .....</b>	<b>-2,788</b>	140	<b>-19.91</b>

District Priority : **5 Math & Sciences Building**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$50,627,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2023/2024
Estimated Cost		\$1,982,000	\$1,450,000	\$43,841,000	\$3,354,000	

**Explain why this project is needed:**

Over the past few years, the Menifee campus has seen huge enrollment increases. Annual growth rate continues at 7-8%. During the 2010-11 academic year, over 107,000 WSCH was recorded at this campus and it is anticipated by 2014 that the enrollment at the campus will be in excess of 135,000 WSCH. To accommodate this growth, the district, in cooperation with the state, has implemented an aggressive building program. The Math & Science Building, is the next building that will provide instructional space to support the rapidly growing student population. This building along with the Learning Resource Center, the Technology Center and the General Classroom Building will form the core of the instructional plaza for the campus.

Specifically, this project will provide facilities for the mathematics and sciences programs. A total of 41,865 ASF is proposed for the project with emphasis on laboratory and multi-use, computer-based, instructional areas. Technology systems will be integrated throughout the building and the ability to provide distance learning will also be designed into all multi-use instructional spaces. The projected WSCH that will be accommodated by the new facility is 29,249 WSCH.

District Priority No.: **5 Math & Sciences Building**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	7,931	27,845	3,078	1,484		1,527	41,865
Project Secondary							
Project Net ASF	7,931	27,845	3,078	1,484		1,527	41,865

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals .....</b>	<b>7,931</b>	<b>47.3</b>	<b>16,767</b>

**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	10,837	235	4,611				
1700 Mathematics, General	4,512	150	3,008				
1900 Physical Sciences, General	12,496	257	4,862				
				<b>Laboratory Totals .....</b>	<b>27,845</b>		<b>12,482</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals .....</b>	<b>3,078</b>	<b>140</b>	<b>21.99</b>

District Priority : **6 Building 3000 Renovation**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                               Equipment

Total Estimated Costs : \$3,500,000

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		2016/2017	2016/2017	2018/2019		2018/2019
Estimated Cost		\$103,000	\$131,000	\$3,266,000		

**Explain why this project is needed:**

This project will bring the 3000 building into Field Act compliance. The building will be occupied by non district operations.

District Priority No.: **6 Building 3000 Renovation**

**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						16,302	16,302
Project Secondary							
Project Net ASF						16,302	16,302

**Project Net Capacity**

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

**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
<b>Laboratory Totals .....</b>				<b>0</b>			

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

District Priority : **7 MVC Football Stadium and Field House**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$40,000,000

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		2018/2019	2018/2019	2018/2019	2018/2019	2019/2020
Estimated Cost		\$1,400,000	\$2,100,000	\$35,500,000	\$1,000,000	

**Explain why this project is needed:**

Menifee Valley Campus Stadium and Field house to include a 40,000 SF stadium with artificial turf football and soccer playing surface along with field house. Field house will include team rooms, shower locker rooms, physical fitness and training facilities and equipment storage.

District Priority No.: **7 MVC Football Stadium and Field House**

**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						12,000	12,000
Project Secondary							
Project Net ASF						12,000	12,000

**Project Net Capacity**

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

**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
<b>Laboratory Totals .....</b>				<b>0</b>			

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

District Priority : **9 Music Renovation**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$2,500,000

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		2018/2019	2018/2019	2019/2020	2019/2020	2020/2021
Estimated Cost		\$100,000	\$100,000	\$2,000,000	\$300,000	

**Explain why this project is needed:**

This project will renovate approximately 4,700 asf of music and drama labs in the Music building and will add approximately 2,200 asf.

District Priority No.: **9 Music Renovation**

**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		6,552	338				6,890
Project Secondary		-4,451	-267				-4,718
Project Net ASF		2,101	71				2,172

**Project Net Capacity**

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

**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 Dramatic Arts	4,393	257	1,709	1000 Dramatic Arts	-2,919	257	-1,136
1000 Music	2,159	257	840	1000 Music	-1,532	257	-596
				<b>Laboratory Totals .....</b>	<b>2,101</b>		<b>818</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals .....</b>	<b>71</b>	<b>140</b>	<b>0.51</b>

District Priority : **11 Student Services Building**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$23,524,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2024/2025
Estimated Cost		\$890,000	\$938,000	\$20,635,000	\$1,061,000	

**Explain why this project is needed:**

Since it's inception, the campus has had a series of temporary, multi-use locations for Student Services. Some of these services are located in modular buildings throughout the campus while others are hidden away in other buildings. This is troublesome for students in search of these valuable services. The purpose of this project is to centralize all Student Services in one location in accordance with the Facilities Master Plan. Spaces like EOPS, DSPS, Admissions and Records, Financial Aid, Assessment and Testing, Counseling, Veterans and International Student Affairs will be consolidated into this one stop shop for students. Space currently used by Student Services in temporary modular buildings will be demolished while space used by Student Services in the Administration building will be retasked as administrative offices.

District Priority No.: **11 Student Services Building**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			15,209	4,002		8,172	27,383
Project Secondary			-4,500				-4,500
Project Net ASF			10,709	4,002		8,172	22,883

**Project Net Capacity**

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

**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
				<b>Laboratory Totals .....</b>	<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals .....</b>	<b>10,709</b>	<b>140</b>	<b>76.49</b>

District Priority : **12 Performing Arts Facility**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$37,072,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2025/2026
Estimated Cost		\$1,319,000	\$1,428,000	\$31,182,000	\$3,143,000	

**Explain why this project is needed:**

This project will construct the first real Performing Arts Facility for the Menifee Valley Center. The current 7,251 ASF facility is not a full Performing Arts facility with enough space for Drama performances. The existing 100 seat assembly area is sized more for practice and lab coursework than for formal student theatrical presentations. This project will construct a 35,000 ASF 600-seat theater containing 1,000 ASF of Office space, 1,000 ASF of Study Room space, 1,500 ASF of AVTV space and 31,500 ASF of Theater space. The District understands that it will need to self fund the square footage, equipment and soft costs for 200 of those seats.

District Priority No.: **12 Performing Arts Facility**

**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			1,000	1,000	1,500	31,500	35,000
Project Secondary							
Project Net ASF			1,000	1,000	1,500	31,500	35,000

**Project Net Capacity**

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

**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
				<b>Laboratory Totals .....</b>	<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals .....</b>	<b>1,000</b>	<b>140</b>	<b>7.14</b>

District Priority : **13 Allied Health Building**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$14,732,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022/2023	2022/2023	2023/2024	2023/2024	2025/2026
Estimated Cost		\$570,000	\$636,000	\$12,910,000	\$616,000	

**Explain why this project is needed:**

The Nursing and Allied Health Department has outgrown building 500 on the Menifee campus. The skills lab is over crowded all of the time and students complain about how difficult it is to get work done in an efficient manner. Because of a lack of space at the campus, many of the classrooms are used by multiple programs. Storage space for supplies is very limited and overcrowded. Also there are not enough student stations in the computer lab and it needs to be expanded.

The district is discussing several possible new Allied Health programs such as: Radiology Technology, Physical Therapy Assistant, and Psychiatric Technology, but all would need additional lab space. In addition, the division cannot expand the programs unless more office space is constructed for additional faculty.

This project will construct a 15,180 asf building consisting of 3,600 asf in lecture, 8,000 asf in lab and lab storage, 2,730 asf of faculty office and workroom space and 850 asf in meeting room and other space to better accommodate the growing Allied Health discipline.

District Priority No.: **13 Allied Health Building**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,600	8,000	2,730			850	15,180
Project Secondary							
Project Net ASF	3,600	8,000	2,730			850	15,180

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals .....</b>	<b>3,600</b>	<b>47.3</b>	<b>7,611</b>

**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
1200 Health Occupations, General	8,000	214	3,738				
				<b>Laboratory Totals .....</b>	<b>8,000</b>		<b>3,738</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals .....</b>	<b>2,730</b>	<b>140</b>	<b>19.50</b>