

2006 - 10 FIVE YEAR CONSTRUCTION PLAN
(2006 - 07 FIRST FUNDING YEAR)

San Mateo County 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 _____

Ron Galatolo
(Chief Executive Officer)

Title _____ Chancellor-Superintendent

Date _____ 11/16/2007

Contact Person José Nuñez

Telephone (650) 574-6512

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

Inventory of Land

San Mateo County 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
Canada College 4200 Farm Hill Blvd. Redwood City, CA 94061	132.0
Coastside Site Purissima Creek @ Hwy 1 Half Moon Bay, CA 94019	184.0
College Of San Mateo 1700 W. Hillsdale Blvd. San Mateo, CA 94402	154.0
Skyline College 3300 College Drive San Bruno, CA 94066	125.0

Legislative Districts

Campus	Assembly	Senate	House
Canada College	21	8	14
College Of San Mateo	19	8	12
Skyline College	19	8	12
San Mateo District Office	19	8	12

Instructional Delivery Locations

San Mateo County CCD

Address

X-Off Campus Locations (See Attached List)

Canada College
4200 Farm Hill Blvd.
Redwood City, CA 94061

College Of San Mateo
1700 W. Hillsdale Blvd.
San Mateo, CA 94402

Skyline College
3300 College Drive
San Bruno, CA 94066

District Projects Priority Order

San Mateo County CCD

No.	Project	Occupancy		Source	Schedule of Funds											
		ASF	Total Cost		2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011					
1	SEISMIC UPGRADE-DISTRICTWIDE-P 0		2004/2005 \$2,205,000 \$5,730,000	State NonState												San Mateo District Office
2	FIRE ALARM RENOVATION PHASE II		2005/2006 \$2,059,000 \$764,000	State NonState												San Mateo District Office
3	SEISMIC RETROFIT OF BUILDING 6, S		2003/2004 \$353,000	State												College Of San Mateo
4	SEISMIC RETROFIT OF BUILDING 3, G -1,602		2005/2006 \$1,724,000 \$7,888,000	State NonState											\$568,000	Skyline College (E)
5	SEISMIC UPGRADE-BUILDINGS 7 AND -57		2004/2005 \$3,575,000 \$5,239,000	State NonState											\$890,000	Skyline College (E)
6	LIBRARY/LEARNING RESOURCE & STU 49,258		2006/2007 \$22,280,000 \$5,025,000	State NonState											\$18,920,000 \$3,360,000 \$3,116,000	Canada College (C) (E)
7	CONSOLIDATION OF STUDENT SERVI -6,080		2005/2006 \$10,053,000 \$6,079,000	State NonState											\$9,790,000 \$263,000 \$5,032,000	College Of San Mateo (C) (E)
8	ALLIED HEALTH VOC/TECH TRAINING -7,059		2007/2008 \$7,853,000 \$329,000	State NonState											\$276,000 \$6,724,000 \$329,000	Skyline College (P)(W) (C) (E)
9	CONVERSION OF INSTRUCTIONAL FA -1,494		2007/2008 \$7,829,000 \$1,440,000	State NonState											\$7,278,000 \$551,000 \$1,440,000	Canada College (C)(P)(W) (E)
10	PROGRAM CONSOLIDATION BLDG 10- -1		2008/2009 \$13,264,000 \$3,229,000	State NonState											\$243,000 \$968,000 \$13,021,000 \$2,261,000	College Of San Mateo (P)(W) (C)(E)
11	FACILITY MAINTENANCE CENTER 4,519		2009/2010 \$4,935,000 \$1,362,000	State NonState											\$111,000 \$417,000 \$4,549,000 \$275,000 \$945,000	Skyline College (L)(P)(W) (C) (E)

District Projects Priority Order

San Mateo County CCD

No.	Project	Occupancy		Source	Schedule of Funds					
		ASF	Total Cost		2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
12	FACILITIES MAINTENANCE CENTER				Canada College					
	12,107	2008/2009					(P)(W)	(C)(E)		
		\$4,269,000	State				\$84,000	\$4,185,000		
		\$828,000	NonState				\$340,000	\$488,000		
13	BUILDING 36, SCIENCE BUILDING				College Of San Mateo					
	3,897	2005/2006					(E)			
		\$23,000,000	NonState				\$2,569,180			
14	STUDENT SUPPORT & COMMUNITY S				Skyline College					
	24,900	2005/2006					(C)	(E)		
		\$10,164,000	NonState				\$8,759,000	\$731,000		
15	REGIONAL PUBLIC SAFETY CENTER				College Of San Mateo					
	10,000	2005/2006					(C)(E)			
		\$2,690,000	NonState				\$2,410,000			
16	BLDG 2/3RD FLOOR - RENOVATION A				Skyline College					
		2009/2010					(P)(W)	(C)(E)		
		\$1,853,000	State				\$31,000	\$1,822,000		
		\$305,000	NonState				\$127,000	\$178,000		
17	CHILDHOOD EDUCATION AND DEVEL				Skyline College					
	6,205	2009/2010					(P)(W)	(C)(E)		
		\$3,581,000	State				\$64,000	\$3,517,000		
		\$620,000	NonState				\$258,000	\$362,000		
18	BLDG 19 CONVERSION				College Of San Mateo					
	-5,500	2009/2010					(P)(W)	(C)(E)		
		\$6,728,000	State				\$133,000	\$6,595,000		
		\$1,266,000	NonState				\$533,000	\$733,000		
19	AUTO TECH TRANSMISSION FACILITY				Skyline College					
	11,550	2008/2009					(C)(P)(W)	(E)		
		\$4,173,000	State				\$3,556,000	\$617,000		
		\$637,000	NonState				\$637,000			
20	BLDG 1 FITNESS CENTER CONVERSIO				Canada College					
	1,668	2009/2010					(P)(W)	(C)(E)		
		\$3,159,000	State				\$63,000	\$3,096,000		
		\$580,000	NonState				\$250,000	\$330,000		
21	FINE ARTS BLDG 1 RENOVATION AND				Skyline College					
	-10	2009/2010					(P)(W)	(C)(E)		
		\$7,062,000	State				\$119,000	\$6,943,000		
		\$1,157,000	NonState				\$481,000	\$676,000		
22	BLDG 13 ACADEMIC BUILDING MODE				Canada College					
		2009/2010					(P)(W)	(C)(E)		
		\$2,950,000	State				\$53,000	\$2,897,000		
		\$517,000	NonState				\$212,000	\$305,000		

District Lecture Capacity/Load Ratios

San Mateo County CCD

No.	Project									
	Lect ASF	WSCH	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
5	SEISMIC UPGRADE-BUILDINGS 7 AND 8 314 732 2004/2005 Skyline College									
4	SEISMIC RETROFIT OF BUILDING 3, Gym -120 -280 2005/2006 Skyline College			266,326 188%						
13	BUILDING 36, SCIENCE BUILDING 5,607 13,070 2005/2006 College Of San Mateo			279,396 197%						
15	REGIONAL PUBLIC SAFETY CENTER 900 2,098 2005/2006 College Of San Mateo			281,494 199%						
8	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -5,999 -13,984 2007/2008 Skyline College					267,510 182%				
9	CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 3,503 8,166 2007/2008 Canada College					275,676 187%				
10	PROGRAM CONSOLIDATION BLDG 10-11-12 9,883 23,037 2008/2009 College Of San Mateo						298,713 200%			
19	AUTO TECH TRANSMISSION FACILITY 1,000 2,331 2008/2009 Skyline College						301,044 202%			
16	BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE -1,654 -3,855 2009/2010 Skyline College							297,189 197%		
18	BLDG 19 CONVERSION 0 0 2009/2010 College Of San Mateo							297,189 197%		

District Lecture Capacity/Load Ratios

San Mateo County CCD

No.	Project			2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	Lect ASF	WSCH	Occupancy							

21 FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1
 -1,420 -3,310 2009/2010
 Skyline College

293,879
 195%

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Lecture	Actual*/Projected WSCH	141,627	144,178	147,325	149,294	150,482	152,477	155,302
114,060	Cumulative Capacity	265,874	281,494	281,494	275,676	301,044	293,879	293,879
	Capacity/Load Ratio	188%	195%	191%	185%	200%	193%	189%

District Laboratory Capacity/Load Ratios
San Mateo County CCD

No.	Project	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
5	SEISMIC UPGRADE-BUILDINGS 7 AND 8 123 57 2004/2005 Skyline College							
13	BUILDING 36, SCIENCE BUILDING -1,984 3,988 2005/2006 College Of San Mateo	95,341 126%						
15	REGIONAL PUBLIC SAFETY CENTER 7,800 3,645 2005/2006 College Of San Mateo	98,986 131%						
6	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 9,836 3,827 2006/2007 Canada College		102,814 134%					
8	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -1,024 816 2007/2008 Skyline College			103,629 133%				
10	PROGRAM CONSOLIDATION BLDG 10-11-12 -13,937 -5,349 2008/2009 College Of San Mateo				98,280 125%			
19	AUTO TECH TRANSMISSION FACILITY 9,870 1,153 2008/2009 Skyline College				99,433 126%			
16	BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE 1,654 972 2009/2010 Skyline College					100,404 126%		
18	BLDG 19 CONVERSION -5,000 -1,558 2009/2010 College Of San Mateo					98,847 124%		
21	FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1 5,231 1,971 2009/2010 Skyline College					100,818 127%		
	Laboratory	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	Actual*/Projected WSCH	75,419	76,871	77,887	78,915	79,567	80,622	82,116
	228,927 Cumulative Capacity	91,296	98,986	102,814	103,629	99,433	100,818	100,818
	Capacity/Load Ratio	121%	129%	132%	131%	125%	125%	123%

District Office Capacity/Load Ratios
San Mateo County CCD

No.	Project	FTE	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
5	SEISMIC UPGRADE-BUILDINGS 7 AND 8 -546 Skyline College	-4	2004/2005							
4	SEISMIC RETROFIT OF BUILDING 3, Gym 361 Skyline College	3	2005/2006	1,072	155%					
7	CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6 -4,002 College Of San Mateo	-29	2005/2006	1,043	151%					
13	BUILDING 36, SCIENCE BUILDING 1,348 College Of San Mateo	10	2005/2006	1,053	152%					
14	STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX 1,300 Skyline College	9	2005/2006	1,062	153%					
15	REGIONAL PUBLIC SAFETY CENTER 500 College Of San Mateo	4	2005/2006	1,065	154%					
6	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 2,914 Canada College	21	2006/2007		1,086	155%				
8	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 374 Skyline College	3	2007/2008			1,089	152%			
9	CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 5,540 Canada College	40	2007/2008			1,129	157%			
10	PROGRAM CONSOLIDATION BLDG 10-11-12 -2,335 College Of San Mateo	-17	2008/2009				1,112	153%		

District Office Capacity/Load Ratios

San Mateo County CCD

No.	Project			2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
12	FACILITIES MAINTENANCE CENTER 299 Canada College	FTE	Occupancy				1,114 153%			
19	AUTO TECH TRANSMISSION FACILITY 280 Skyline College	2	2008/2009				1,116 153%			
16	BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE 0 Skyline College	0	2009/2010					1,116 151%		
17	CHILDHOOD EDUCATION AND DEVELOPMENT CENTER 808 Skyline College	6	2009/2010					1,122 152%		
18	BLDG 19 CONVERSION -500 College Of San Mateo	-4	2009/2010					1,118 151%		
20	BLDG 1 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE 181 Canada College	1	2009/2010					1,119 151%		
21	FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1 -3,650 Skyline College	-26	2009/2010					1,093 148%		

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Office	Actual*/Projected FTE	693	702	717	728	740	744	750
150,207	Cumulative Capacity	1,073	1,065	1,086	1,129	1,116	1,093	1,093
	Capacity/Load Ratio	155%	152%	152%	155%	151%	147%	146%

District Library Capacity/Load Ratios

San Mateo County CCD

No.	Project	Lib ASF	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
7	CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6	2,332	2005/2006	69,185						
	College Of San Mateo			111%						
13	BUILDING 36, SCIENCE BUILDING	0	2005/2006	69,185						
	College Of San Mateo			111%						
6	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER	8,453	2006/2007		77,638					
	Canada College				122%					
9	CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6	1,026	2007/2008			78,664				
	Canada College					122%				
10	PROGRAM CONSOLIDATION BLDG 10-11-12	1,668	2008/2009				80,332			
	College Of San Mateo						124%			
19	AUTO TECH TRANSMISSION FACILITY	400	2008/2009				80,732			
	Skyline College						124%			

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Library	Actual*/Projected WSCH	62,316	63,507	64,398	65,027	65,397	66,035	0
66,853	Cumulative Capacity	66,853	69,185	77,638	78,664	80,732	80,732	80,732
	Capacity/Load Ratio	107%	109%	121%	121%	123%	122%	

District AV/TV Capacity/Load Ratios

San Mateo County CCD

No.	Project	AVTV ASF	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
5	SEISMIC UPGRADE-BUILDINGS 7 AND 8 -50 2004/2005 Skyline College									
6	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 6,125 2006/2007 Canada College				16,168 76%					
10	PROGRAM CONSOLIDATION BLDG 10-11-12 1,060 2008/2009 College Of San Mateo						17,228 81%			

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
AV/TV	Actual*/Projected WSCH	21,124	21,226	21,301	21,355	21,386	21,441	21,517
10,093	Cumulative Capacity	10,093	10,043	16,168	16,168	17,228	17,228	17,228
	Capacity/Load Ratio	48%	47%	76%	76%	81%	80%	80%

Load Distribution and Staff Forecast

San Mateo County CCD

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District Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2002	676	278,068	4,857	273,211	14,114	169,137	89,959
2003	665	258,659	4,497	254,162	13,098	157,343	83,722
Forecast							
2004	668	228,652	3,961	224,691	11,548	139,114	74,029
2005	693	232,790	4,021	228,769	11,723	141,627	75,419
2006	702	236,987	4,068	232,919	11,870	144,178	76,871
2007	717	241,503	4,130	237,373	12,161	147,325	77,887
2008	728	244,700	4,169	240,531	12,322	149,294	78,915
2009	740	246,570	4,109	242,461	12,412	150,482	79,567
2010	744	249,811	4,135	245,676	12,576	152,477	80,622

Load Distribution and Staff Forecast

San Mateo County CCD

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Canada College	56,801	61,175	61,044	56,706	60,758	63,513	64,964	66,069	66,574	67,449
College Of San Mateo	112,570	121,238	109,154	93,976	93,116	93,847	95,394	96,657	97,395	98,675
Skyline College	88,817	95,655	88,461	77,970	78,916	79,628	81,145	81,975	82,601	83,687
San Mateo District Office										
Total	<u>258,188</u>	<u>278,068</u>	<u>258,659</u>	<u>228,652</u>	<u>232,790</u>	<u>236,987</u>	<u>241,503</u>	<u>244,700</u>	<u>246,570</u>	<u>249,811</u>

Load Distribution and Staff Forecast

San Mateo County CCD

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)
2004/2005	15,101	3	11,385	11,490	20,340	17,937	61,152
2005/2006	15,497	3	11,385	11,490	20,340	19,101	62,316
2006/2007	15,902	3	11,385	11,490	20,340	20,292	63,507
2007/2008	16,205	3	11,385	11,490	20,340	21,183	64,398
2008/2009	16,419	3	11,385	11,490	20,340	21,812	65,027
2009/2010	16,545	3	11,385	11,490	20,340	22,182	65,397
2010/2011	16,762	3	11,385	11,490	20,340	22,820	66,035

Load Distribution and Staff Forecast

San Mateo County CCD

Library Load by Campus or Location

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

Campus	2004	2005	2006	2007	2008	2009	2010
Canada College	15,900 (26%)	16,514 (27%)	17,147 (27%)	17,387 (27%)	17,557 (27%)	17,657 (27%)	17,830 (27%)
College Of San Mateo	25,072 (41%)	25,550 (41%)	26,038 (41%)	26,403 (41%)	26,336 (41%)	26,486 (41%)	26,744 (41%)
Skyline College	20,180 (33%)	20,253 (33%)	20,322 (32%)	20,607 (32%)	21,134 (33%)	21,254 (33%)	21,461 (33%)
San Mateo District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>61,152</u>	<u>62,316</u>	<u>63,507</u>	<u>64,398</u>	<u>65,027</u>	<u>65,397</u>	<u>66,035</u>

Load Distribution and Staff Forecast

San Mateo County CCD

Total District AV, Radio, TV Load

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

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2004/2005	15,101	3	10,500	4,500	4,500	1,525	21,025
2005/2006	15,497	3	10,500	4,500	4,500	1,624	21,124
2006/2007	15,902	3	10,500	4,500	4,500	1,726	21,226
2007/2008	16,205	3	10,500	4,500	4,500	1,801	21,301
2008/2009	16,419	3	10,500	4,500	4,500	1,855	21,355
2009/2010	16,545	3	10,500	4,500	4,500	1,886	21,386
2010/2011	16,762	3	10,500	4,500	4,500	1,941	21,441

Load Distribution and Staff Forecast

San Mateo County CCD

AV, Radio, TV Load by Campus or Location

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

Campus	2004	2005	2006	2007	2008	2009	2010
Canada College	5,677 (27%)	5,915 (28%)	5,943 (28%)	5,964 (28%)	5,979 (28%)	5,988 (28%)	6,003 (28%)
College Of San Mateo	8,620 (41%)	8,450 (40%)	8,490 (40%)	8,521 (40%)	8,542 (40%)	8,555 (40%)	8,576 (40%)
Skyline College	6,728 (32%)	6,760 (32%)	6,792 (32%)	6,816 (32%)	6,834 (32%)	6,844 (32%)	6,861 (32%)
San Mateo District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>21,025</u>	<u>21,124</u>	<u>21,226</u>	<u>21,301</u>	<u>21,355</u>	<u>21,386</u>	<u>21,441</u>

Campus Lecture Capacity/Load Ratios

Canada College

No.	Project			2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	Lect ASF	WSCH	Occupancy							

9 CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6

3,503 7,406 2007/2008

68,366

Canada College

166%

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Lecture	Actual*/Projected WSCH	38,285	39,974	41,276	41,987	42,316	42,872	43,657
28,834	Cumulative Capacity	60,960	60,960	60,960	68,366	68,366	68,366	68,366
	Capacity/Load Ratio	159%	152%	148%	163%	162%	159%	157%

Campus Laboratory Capacity/Load Ratios

Canada College

No.	Project			2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	Lab ASF	WSCH	Occupancy							

6 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER

9,836 3,827 2006/2007

23,866

Canada College

122%

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Laboratory	Actual*/Projected WSCH	18,633	19,611	19,613	19,950	20,107	20,371	20,744
41,389	Cumulative Capacity	20,039	20,039	23,866	23,866	23,866	23,866	23,866
	Capacity/Load Ratio	108%	102%	122%	120%	119%	117%	115%

Campus Office Capacity/Load Ratios

Canada College

No.	Project	Off ASF	FTE	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
6	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 2,914 Canada College	21		2006/2007		194 111%					
9	CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 5,540 Canada College	40		2007/2008			234 128%				
12	FACILITIES MAINTENANCE CENTER 299 Canada College	2		2008/2009				236 126%			
20	BLDG 1 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE 181 Canada College	1		2009/2010					237 125%		

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Office	Actual*/Projected FTE	169	175	182	188	190	192	195
24,286	Cumulative Capacity	173	173	194	234	236	237	237
	Capacity/Load Ratio	103%	99%	107%	124%	124%	124%	122%

Campus Library Capacity/Load Ratios

Canada College

No.	Project	Lib ASF	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
6	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER	8,453	2006/2007		19,693					
	Canada College				115%					
9	CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6	1,026	2007/2008			20,719				
	Canada College					119%				

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Library	Actual*/Projected WSCH	16,514	17,147	17,387	17,557	17,657	17,830	0
11,240	Cumulative Capacity	11,240	11,240	19,693	20,719	20,719	20,719	20,719
	Capacity/Load Ratio	68%	66%	113%	118%	117%	116%	

Campus AV/TV Capacity/Load Ratios

Canada College

No.	Project	AVTV ASF	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
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6 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER

6,125 2006/2007

6,125

Canada College

103%

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
AV/TV	Actual*/Projected WSCH	5,915	5,943	5,964	5,979	5,988	6,003	6,025
0	Cumulative Capacity	0	0	6,125	6,125	6,125	6,125	6,125
	Capacity/Load Ratio	0%	0%	103%	102%	102%	102%	102%

Load Distribution and Staff Forecast

Canada College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2002	159	61,175	1,022	60,153	3,098	38,709	18,347
2003	162	61,044	946	60,097	3,065	38,552	18,480
Forecast							
2004	163	56,706	834	55,872	2,822	35,786	17,264
2005	169	60,758	845	59,914	2,996	38,285	18,633
2006	175	63,513	857	62,655	3,070	39,974	19,611
2007	182	64,964	871	64,094	3,205	41,276	19,613
2008	188	66,069	872	65,197	3,260	41,987	19,950
2009	190	66,574	865	65,708	3,285	42,316	20,107
2010	192	67,449	877	66,572	3,329	42,872	20,371

Load Distribution and Staff Forecast

Canada College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	160.0	2.1	157.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.4		2.4
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2004 Totals	168.4	5.1	163.3

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.

Load Distribution and Staff Forecast

Canada College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	169.0		169.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2005 Totals	169.0	0.0	169.0

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

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

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

Load Distribution and Staff Forecast

Canada College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	175.0		175.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2006 Totals	175.0	0.0	175.0

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

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

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

Load Distribution and Staff Forecast

Canada College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	182.0		182.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2007 Totals	182.0	0.0	182.0

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

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

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

Load Distribution and Staff Forecast

Canada College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	188.0		188.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2008 Totals	188.0	0.0	188.0

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

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

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

Load Distribution and Staff Forecast

Canada College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	190.0		190.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2009 Totals	190.0	0.0	190.0

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

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

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

Load Distribution and Staff Forecast

Canada College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	192.0		192.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2010 Totals	192.0	0.0	192.0

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

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

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

Cum Sum of Existing and Proposed Space, 2005 - 2011

Canada College

Cumulative Summary of Existing and Proposed Areas, 2005-2011

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	28,834	41,389	24,286	11,240		24,658	19,982	6,124	23,533	180,046
6 2006/2007 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER		9,836	2,914	8,453	6,125				21,930	49,258
		51,225	27,200	19,693	6,125				45,463	229,304
9 2007/2008 CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6	3,503		5,540	1,026					-11,563	-1,494
	32,337		32,740	20,719					33,900	227,810
12 2008/2009 FACILITIES MAINTENANCE CENTER			299						11,808	12,107
			33,039						45,708	239,917
20 2009/2010 BLDG 1 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE			181						1,487	1,668
			33,220						47,195	241,585
Total Existing and Proposed Space	32,337	51,225	33,220	20,719	6,125	24,658	19,982	6,124	47,195	241,585

Capacity of Net Existing On-Campus ASF

Canada College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	28,834	47.3	60,960

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/Natural Resources		492		0956 Industrial/Manufacturing Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	6,657	257	2,590
0200 Architecture and Environmental Design		257		1100 Foreign Language		150	
0400 Biological Sciences	6,693	235	2,848	1200 Health	192	214	90
0500 Business and Management	4,289	128	3,351	1300 Consumer Education and Home Economic	3,679	257	1,432
0600 Communications		214		1400 Law		150	
0700 Computer and Information Science	6,404	171	3,745	1500 Humanities (Letters)	1,831	150	1,221
0800 Education		321		1600 Library Science		150	
0900 Engineering & Related Industrial Technolo	1,341	321	418	1700 Mathematics		150	
0936 Printing and Lithography		342		1800 Military Studies		214	
0937 Tool & Machine Design Technology		385		1900 Physical Sciences	5,460	257	2,125
0945 Mechanical Technology, General		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public Affairs and Services		214	
0948 Automotive Technology		856		2200 Social Sciences	1,211	150	807
0950 Aeronautical and Aviation Technology		749		3000 Commercial Services		214	
0952 Construction Craft Technology		749		4900 Interdisciplinary Studies	3,632	257	1,413
0954 Chemical Technology		556					
Totals					41,389		20,039
Campus Avg Lab ASF/100 WSCH						207	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	24,286	140	173

Project Intent And Scope

Canada College

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District Priority : **6 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$27,305,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2005/2006	2006/2007
Estimated Cost		\$826,000	\$1,083,000	\$22,036,000	\$3,360,000	

Explain why this project is needed:

This project creates a comprehensive, integrated Library/Leaning Resource & Student Services faciiltiy at Canada College. The facility will address the need for multiple student and instructional support systems to facilitate and enable effective learning as well as the consolidation of Student Services. The new building will house the library; media services; open-access computer labs for basic skills, computer science, ESL and foreign languages; and basic skills tutoring for reading, writing, and math. The facility will also provide for the consolidation of student service functions such as Admissions & Records, Counseling, Cashiering, EOPS, DSPS, Health Services, Financial Aid, and Security. The space will include a faculty resource center, teleconference center, faculty/staff offices, meeting rooms, and student lounge. At present, activities are decentralized and located in facilities dispersed as well as to too small to accommodate the needs of students and assigned staff. The new facility represents a 50% increase over assignable space in the existing Library and Learning Resource areas. An important secondary effect of this project will be a significant improvement in access along the multiple-elevations of the central campus for fire fighting equipment and for students, including those with physical limitations.

Project Intent And Scope

Canada College

District Priority No.: **6 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES 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		9,836	10,122	19,693	6,125	3,482	49,258
Project Secondary			-7,208	-11,240		18,448	
Project Net ASF		9,836	2,914	8,453	6,125	21,930	49,258

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	9,836	257	3,827				
Laboratory Totals					9,836		3,827

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,914	140	20.81

Project Intent And Scope

Canada College

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District Priority : **9 CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,269,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2007/2008	2007/2008
Estimated Cost		\$445,000	\$366,000	\$7,907,000	\$551,000	

Explain why this project is needed:

The purpose of this project is to provide instructional & support facilities for underserved programs, primarily the University Center, and to activate existing space that will be vacated as a consequence of the construction of the new Library/Learning Resource Center/Student Services building. The existing building systems such as electrical, plumbing and HVAC are 36 years old and have exceeded their life cycle and serviceability. Extensive accessibility improvements will be completed as a condition of the modernization of these buildings.

District Priority No.: **9 CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6**

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	3,503		5,540	1,026		7,055	17,124
Project Secondary						-18,618	-18,618
Project Net ASF	3,503		5,540	1,026		-11,563	-1,494

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,503	42.9	8,166

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	5,540	140	39.57

Project Intent And Scope

Canada College

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District Priority : **12 FACILITIES MAINTENANCE CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,097,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2007/2008	2007/2008	2008/2009
Estimated Cost		\$183,000	\$241,000	\$4,403,000	\$270,000	

Explain why this project is needed:

The existing maintenance operations are located in the College's Gymnasium Bldg 1, occupying instructional space. This causes a safety hazard where students and faculty are exposed to maintenance operations to include heavy machinery, industrial chemicals, noise, hazardous material, and moving vehicles. Additionally, the facility maintenance operations have been cited for OSHA and Safety violation for the coexisting of instructional and industrial programs. The College was never fully built out during initial construction. This project proposes the construction of a new Facilities Maintenance Center where the College's maintenance operations can be relocated from active instruction program space to a new site. This project provides for a complete campus environment to support the academic mission while ensuring safety and improving campus maintenance operations.

Project Intent And Scope

Canada College

District Priority No.: **12 FACILITIES MAINTENANCE 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			570			14,067	14,637
Project Secondary			-271			-2,259	-2,530
Project Net ASF			299			11,808	12,107

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	299	140	2.14

Project Intent And Scope

Canada College

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District Priority : **20 BLDG 1 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,739,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2008/2009	2009/2010
Estimated Cost		\$181,000	\$132,000	\$3,297,000	\$129,000	

Explain why this project is needed:

This project proposes reactivation of 1,487 assignable square feet of vacated space as a result of the construction of the new Facilities Maintenance Center for expansion of the Fitness Center. It also includes code upgrades to 13,625 gross square feet of locker, shower and restroom facilities in the gymnasium. The purpose of the project is threefold; it will reallocated space for a more equal balance between facilities for men and for women; it will replace building finishes and components that have exceeded their service life expectancy; and it will address a variety of problems associated with facility accessibility. In addition to reconfiguring lockers, showers and restrooms, a new elevator is proposed. Currently, individuals who can climb stairs have direct interior access between the gymnasium on the upper level and the locker facilities on the lower level. Individuals with mobility impairments must leave the building and travel approximately 280 feet to enter the locker rooms via an exterior entrance. Modernization of the office and reception desk, and associated public restrooms is also required for ADA compliance.

Project Intent And Scope

Canada College

District Priority No.: **20 BLDG 1 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE**

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			1,129			3,094	4,223
Project Secondary			-948			-1,607	-2,555
Project Net ASF			181			1,487	1,668

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	181	140	1.29

Project Intent And Scope

Canada College

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District Priority : **22 BLDG 13 ACADEMIC BUILDING MODERNIZATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,467,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2008/2009	2009/2010
Estimated Cost		\$102,000	\$163,000	\$3,047,000	\$155,000	

Explain why this project is needed:

This project involves the modernization of the academic classroom building (Bldg 13). The building was one of the original instructional buildings built on the Cañada campus in 1968. The project proposes code upgrades to 12,110 gross square feet of restroom facilities, corridors and vertical circulation systems. The modernization will serve several purposes: It addresses problems associated with facility accessibility for ADA compliance. It replaces building finishes and components that have exceeded their service life expectancy. The overall replacement of the building's mechanical system will address the total building area of 31,473 SF. In addition the buildings main transformer is replaced. As part of the mechanical work, existing AC units serving computer labs are replaced. Modernization of the thirteen classrooms has been undertaken under a separate, 100% District-funded project to provide these upgrades on an accelerated schedule. Modernization of faculty offices is a part of this proposed project. A total of 29 offices will receive basic improvements including lights, mechanical, telephone/data and finishes.

Project Intent And Scope

Canada College

District Priority No.: **22 BLDG 13 ACADEMIC BUILDING MODERNIZATION**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Campus Lecture Capacity/Load Ratios

College Of San Mateo

No.	Project			2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	Lect ASF	WSCH	Occupancy							
13	BUILDING 36, SCIENCE BUILDING									
	5,607	11,854	2005/2006	116,091						
	College Of San Mateo			206%						
15	REGIONAL PUBLIC SAFETY CENTER									
	900	1,903	2005/2006	117,994						
	College Of San Mateo			210%						
10	PROGRAM CONSOLIDATION BLDG 10-11-12									
	9,883	20,894	2008/2009				138,888			
	College Of San Mateo						238%			
18	BLDG 19 CONVERSION									
	0	0	2009/2010					138,888		
	College Of San Mateo							236%		

			2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Lecture	Actual*/Projected	WSCH	56,302	56,744	57,679	58,448	58,933	59,720	60,832
49,304	Cumulative Capacity		104,237	117,994	117,994	117,994	138,888	138,888	138,888
	Capacity/Load Ratio		185%	208%	205%	202%	236%	233%	228%

Campus Laboratory Capacity/Load Ratios

College Of San Mateo

No.	Project	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
13	BUILDING 36, SCIENCE BUILDING -1,984 3,988 2005/2006 College Of San Mateo	47,588 157%						
15	REGIONAL PUBLIC SAFETY CENTER 7,800 3,645 2005/2006 College Of San Mateo	51,233 169%						
10	PROGRAM CONSOLIDATION BLDG 10-11-12 -13,937 -5,349 2008/2009 College Of San Mateo				45,884 146%			
18	BLDG 19 CONVERSION -5,000 -1,558 2009/2010 College Of San Mateo					44,326 140%		

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Laboratory	Actual*/Projected WSCH	30,321	30,559	31,063	31,477	31,763	32,187	32,786
113,555	Cumulative Capacity	43,600	51,233	51,233	51,233	45,884	44,326	44,326
	Capacity/Load Ratio	144%	168%	165%	163%	144%	138%	135%

Campus Office Capacity/Load Ratios

College Of San Mateo

No.	Project									
	Off ASF	FTE	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
7	CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6									
	-4,002	-29	2005/2006	580						
	College Of San Mateo			180%						
13	BUILDING 36, SCIENCE BUILDING									
	1,348	10	2005/2006	590						
	College Of San Mateo			183%						
15	REGIONAL PUBLIC SAFETY CENTER									
	500	4	2005/2006	594						
	College Of San Mateo			184%						
10	PROGRAM CONSOLIDATION BLDG 10-11-12									
	-2,335	-17	2008/2009				577			
	College Of San Mateo						174%			
18	BLDG 19 CONVERSION									
	-500	-4	2009/2010					573		
	College Of San Mateo							169%		

			2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Office	Actual*/Projected FTE		323	326	329	332	340	340	341
85,256	Cumulative Capacity		609	594	594	594	577	573	573
	Capacity/Load Ratio		189%	182%	180%	179%	170%	169%	168%

Campus Library Capacity/Load Ratios

College Of San Mateo

No.	Project	Lib ASF	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
7	CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6	2,332	2005/2006	27,489						
	College Of San Mateo			108%						
13	BUILDING 36, SCIENCE BUILDING	0	2005/2006	27,489						
	College Of San Mateo			108%						
10	PROGRAM CONSOLIDATION BLDG 10-11-12	1,668	2008/2009				29,157			
	College Of San Mateo						111%			

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Library	Actual*/Projected WSCH	25,550	26,038	26,403	26,336	26,486	26,744	0
25,157	Cumulative Capacity	25,157	27,489	27,489	27,489	29,157	29,157	29,157
	Capacity/Load Ratio	98%	106%	104%	104%	110%	109%	

Campus AV/TV Capacity/Load Ratios

College Of San Mateo

No.	Project	AVTV ASF	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
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10 PROGRAM CONSOLIDATION BLDG 10-11-12

1,060 2008/2009

College Of San Mateo

8,546

100%

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
AV/TV	Actual*/Projected WSCH	8,450	8,490	8,521	8,542	8,555	8,576	8,607
7,486	Cumulative Capacity	7,486	7,486	7,486	7,486	8,546	8,546	8,546
	Capacity/Load Ratio	89%	88%	88%	88%	100%	100%	99%

Load Distribution and Staff Forecast

College Of San Mateo

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2002	323	121,238	2,085	119,152	6,208	73,410	39,535
2003	323	109,154	1,932	107,222	5,586	66,060	35,576
Forecast							
2004	323	93,976	1,701	92,275	4,808	56,851	30,617
2005	323	93,116	1,732	91,384	4,761	56,302	30,321
2006	326	93,847	1,746	92,101	4,798	56,744	30,559
2007	329	95,394	1,774	93,619	4,878	57,679	31,063
2008	332	96,657	1,788	94,868	4,943	58,448	31,477
2009	340	97,395	1,724	95,671	4,975	58,933	31,763
2010	340	98,675	1,727	96,949	5,041	59,720	32,187

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	290.0	3.1	286.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	24.8		24.8
Department Administrators	11.0		11.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2004 Totals	331.8	6.1	325.7

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2005 Totals	0.0	0.0	0.0

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
-----	---	--	---

Instructors

Counselors

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

Department Administrators

Librarians

Include certificated director of audio/visual, et. al.

Institutional Administrators

Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.

Fall 2006 Totals

0.0	0.0	0.0
-----	-----	-----

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2007 Totals	0.0	0.0	0.0

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2008 Totals	0.0	0.0	0.0

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	340.0		340.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2009 Totals	340.0	0.0	340.0

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	340.0		340.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2010 Totals	340.0	0.0	340.0

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

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

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

Cum Sum of Existing and Proposed Space, 2005 - 2011

College Of San Mateo

Cumulative Summary of Existing and Proposed Areas, 2005-2011

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	49,304	113,555	85,256	25,157	7,486	30,065	9,923	1,019	73,768	395,533
7 2005/2006 CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6			-4,002	2,332					-4,410	-6,080
			81,254	27,489					69,358	389,453
10 2008/2009 PROGRAM CONSOLIDATION BLDG 10-11-12	9,883	-13,937	-2,335	1,668	1,060				3,660	-1
	59,187	99,618	78,919	29,157	8,546				73,018	389,452
13 2005/2006 BUILDING 36, SCIENCE BUILDING	5,607	-1,984	1,348						-1,074	3,897
	64,794	97,634	80,267						71,944	393,349
15 2005/2006 REGIONAL PUBLIC SAFETY CENTER	900	7,800	500						800	10,000
	65,694	105,434	80,767						72,744	403,349
18 2009/2010 BLDG 19 CONVERSION		-5,000	-500							-5,500
		100,434	80,267							397,849
Total Existing and Proposed Space	65,694	100,434	80,267	29,157	8,546	30,065	9,923	1,019	72,744	397,849

Capacity of Net Existing On-Campus ASF

College Of San Mateo

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	49,304	47.3	104,237

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/Natural Resources	1,426	492	290	0956 Industrial/Manufacturing Technology	3,548	385	922
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	24,285	257	9,449
0200 Architecture and Environmental Design		257		1100 Foreign Language		150	
0400 Biological Sciences	8,242	235	3,507	1200 Health	3,672	214	1,716
0500 Business and Management	7,553	128	5,901	1300 Consumer Education and Home Economic		257	
0600 Communications	654	214	306	1400 Law		150	
0700 Computer and Information Science	3,739	171	2,187	1500 Humanities (Letters)	2,526	150	1,684
0800 Education	710	321	221	1600 Library Science		150	
0900 Engineering & Related Industrial Technolo	12,961	321	4,038	1700 Mathematics		150	
0936 Printing and Lithography		342		1800 Military Studies		214	
0937 Tool & Machine Design Technology	244	385	63	1900 Physical Sciences	17,775	257	6,916
0945 Mechanical Technology, General		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public Affairs and Services	1,104	214	516
0948 Automotive Technology		856		2200 Social Sciences		150	
0950 Aeronautical and Aviation Technology	17,225	749	2,300	3000 Commercial Services	6,583	214	3,076
0952 Construction Craft Technology		749		4900 Interdisciplinary Studies	1,308	257	509
0954 Chemical Technology		556					
Totals					113,555		43,600
Campus Avg Lab ASF/100 WSCH						260	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	85,256	140	609

Project Intent And Scope

College Of San Mateo

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District Priority : **3 SEISMIC RETROFIT OF BUILDING 6, Student Services**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$353,000

Anticipated Source(s) of Funds : 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		2001/2002	2001/2002	2002/2003		2003/2004
Estimated Cost		\$207,000	\$146,000	\$0		

Explain why this project is needed:

The district's facilities were evaluated by the Division of the State Architect (DSA) in 1996-97 for conformance with minimum seismic standards for the performance of structures in earthquake conditions. This evaluation uncovered seismic deficiencies in the lateral force resisting elements of building 6 even in regard to its structural ties to building 5 which is contiguous. While buildings 5 and 6 are contiguous buildings, the DSA recommended that localized seismic improvements could be made to just building 6 without taking the total mass of both buildings into consideration. As a result, of the District's investigation, our engineers recommend that structural deficiencies be corrected at the earliest opportunity due to life safety concerns as it houses significant academic programs & services.

Project Intent And Scope

College Of San Mateo

District Priority No.: **3 SEISMIC RETROFIT OF BUILDING 6, Student Services**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

College Of San Mateo

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District Priority : **7 CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$16,132,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2005/2006	2005/2006
Estimated Cost		\$529,000	\$518,000	\$14,822,000	\$263,000	

Explain why this project is needed:

This project creates a clearly identifiable Student Services Center that provides all services needed for 11500 students to matriculate and sustain the college experience: A & R, counseling, health, financial aid, EOPS, DSPS, etc. Currently these services are scattered in four different buildings at widely separate locations on the 153 ac. campus. In three of the spaces vacated by student services, the project creates educational environments that are learning centered rather than teaching centered where instructors are coaches, students work in teams, and networked computers provide distributed library/info databases. A cluster of interdisciplinary & public meeting spaces are created that vary by size and type and supported with technology including teleconferencing, computer stations, and electronic media displays. The scope of work also includes the seismic retrofit of Building 6 identified in the state-wide survey of community college buildings

Project Intent And Scope

College Of San Mateo

District Priority No.: **7 CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6**

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			15,409	2,332		42,980	60,721
Project Secondary			-19,411			-47,390	-66,801
Project Net ASF			-4,002	2,332		-4,410	-6,080

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-4,002	140	-28.59

Project Intent And Scope

College Of San Mateo

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District Priority : **10 PROGRAM CONSOLIDATION BLDG 10-11-12**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$16,493,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2007/2008	2007/2008	2008/2009
Estimated Cost		\$518,000	\$693,000	\$12,682,000	\$2,600,000	

Explain why this project is needed:

The science instructional facilities at the College of San Mateo (Building 10-11-12) are more than 30 years old. As such, the college is constructing a new science facility using Bond funds to accommodate the changing scientific needs. Upon completion of the Science facility, the space in these three buildings will be classified as Room Type 060. It is the intent of the college to renovate the space vacated by the science program to consolidate instructional and support space for the new information technology program and support facilities. The existing electrical, plumbing, and HVAC systems have exceeded their life cycle and serviceability. This project seeks to renovate & remodel approximately 37,480 assignable square feet of "inactive" space for instructional and support facilities. The project also provides for relocation of a number of programs from various buildings throughout the campus. As a result of this project, three buildings (25, 26, and 27 = 10,399 asf), are readied for demolition. For purposes of inventory accounting this space has been classified as room type 050 until a later date when it is demolished at District expense.

Project Intent And Scope

College Of San Mateo

District Priority No.: **10 PROGRAM CONSOLIDATION BLDG 10-11-12**

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	17,280	12,080	1,100	1,960	1,060	4,000	37,480
Project Secondary	-7,397	-26,017	-3,435	-292		-340	-37,481
Project Net ASF	9,883	-13,937	-2,335	1,668	1,060	3,660	-1

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	9,883	42.9	23,037

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
0600 Journalism	520	214	243	0400 Biological Sciences	-8,242	235	-3,507
1000 Music	1,760	257	685				
1700 Mathematics	1,200	150	800	1900 Physical Sciences	-17,775	257	-6,916
4900 Interdisciplinary Studies	8,600	257	3,346				
				Laboratory Totals	-13,937		-5,349

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-2,335	140	-16.68

Project Intent And Scope

College Of San Mateo

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District Priority : **13 BUILDING 36, SCIENCE BUILDING**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$23,000,000

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		2002/2003	2002/2003	2003/2004	2004/2005	2005/2006
Estimated Cost		\$1,341,014	\$156,335	\$18,933,471	\$2,569,180	

Explain why this project is needed:

To build a new approximately 36,153ASF/55,620 GSF Integrated Science Center building that will replace existing space, and house the College's life sciences to include: Biology, Chemistry, Physics, Earth Sciences, Astronomy, lab support areas, meeting rooms, conference rooms, an observatory, and a Planetarium. The existing 40 year old facilities are unsafe and in a state of rapid deteriorating. The cost to renovate the existing natural science complex Bldgs 10, 11, 12 (37,481ASF/63,368GSF) are prohibitive. In accordance with the District's Facility Master Plan, the former Science complex will be converted through renovations to accommodate the College's Vocational Technology & Communications training programs. These programs are presently housed in Bldgs 25, 26, 27, 28, & 29 (33,415ASF/35,533 GSF) which are scheduled for demolition. This project follows implementation of the District's September 2001 Facility Master Plan, College of San Mateo Educational Plan, and the District's Five Year Construction Plan. This project was approved by the voters of San Mateo County under local Bond Measure C. The 37481 asf classified as Room Type 060 in the secondary ASF is reconstructed for non-science functions in a later project.

This project will also replace the current planetarium star projector with a fully functional, reliable unit. The star projector now in use is over 40 years old. Due to its advanced age, the machine is no longer serviceable, and replacement parts are not available. Only one of the four main functions remains operable at this time. The star projector is the key component of the campus planetarium, and is designed to project the stars, planets, sun and moon onto the planetarium dome. The planetarium serves the needs of the astronomy program as well as hosting a variety of community events, including meetings and educational programs of the San Mateo Astronomical Society.

Project Intent And Scope

College Of San Mateo

District Priority No.: **13 BUILDING 36, SCIENCE 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	7,200	24,000	3,400			1,200	35,800
Project Secondary	-1,593	-25,984	-2,052			-2,274	-31,903
Project Net ASF	5,607	-1,984	1,348			-1,074	3,897

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	5,607	42.9	13,070

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biological Sciences	8,000	235	3,404	0900 Engineering & Related Industrial Techn	-608	321	-189
				0937 Tool & Machine Design Technology	-244	385	-63
				0950 Aeronautical and Aviation Technology	-15,379	749	-2,053
				0956 Industrial/Manufacturing Technology	-3,548	385	-922
1900 Physical Sciences	16,000	257	6,226	1000 Fine and Applied Arts	-6,205	257	-2,414
				Laboratory Totals	-1,984		3,988

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,348	140	9.63

Project Intent And Scope

College Of San Mateo

District Priority : **15 REGIONAL PUBLIC SAFETY CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,690,000

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		2003/2004	2003/2004	2004/2005	2004/2005	2005/2006
Estimated Cost		\$80,000	\$200,000	\$2,110,000	\$300,000	

Explain why this project is needed:

An increasing demand to train police, fire and emergency personnel has created the need for an expanded curriculum and new facilities. Working with local fire and safety personnel, the College has begun to revise the program. Existing facilities are insufficient to support the anticipated changes in the program. Preliminary estimates indicate need for a 10,000 square foot facility. Local fire and safety personnel have expressed an interest in a funding partnership for the new facility. This project has an estimated cost of \$2,690,000. It is the intent of the District to fund this project with a combination of State, District, and local fire and safety agency resources.

Project Intent And Scope

College Of San Mateo

District Priority No.: **15 REGIONAL PUBLIC SAFETY 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	900	7,800	500			800	10,000
Project Secondary							
Project Net ASF	900	7,800	500			800	10,000

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	900	42.9	2,098

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
2100 Public Affairs and Services	7,800	214	3,645				
Laboratory Totals	7,800		3,645				

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	500	140	3.57

Project Intent And Scope

College Of San Mateo

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District Priority : **18 BLDG 19 CONVERSION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,994,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2008/2009	2009/2010
Estimated Cost		\$272,000	\$394,000	\$7,328,000	\$0	

Explain why this project is needed:

The remodel of Building 19 will allow for the consolidation and centralization of highly active programs such as Computer Information Science, Electronics, Engineering, Welding and Machine Tool, and Computer Aided Drafting. The existing CIS and related programs are housed in various locations throughout the college that are not in proximity to one another in a way that encourages interaction among the disciplines. Their current locations do not allow for expansion and technological improvements that will be provided in a fully renovated Building 19. It is the College's desire, and supported by the College Masterplan, to develop interdisciplinary studies in CIS, Electronics, Engineering and CAD that offer the students the opportunity to experience interaction between disciplines. As an example the Engineering Students may design something in CAD that can be transferred to Computer Aided Manufacturing in the Electronics Laboratory. The ability to work in related discipline will heighten the students awareness of the importance of interdisciplinary learning.

Students enrolled in programs in this facility will be trained to transfer to more advanced programs in engineering at the university level or will be able to join the local Bay Area job market in advanced computer technology, electronics, machine tool and welding fields. It is the desire of the college and the District to form partnerships with local industry to develop more directed areas of study that fit the needs of the local employers and better develop the students capability toward skilled and professional advancement.

The demolition of several of the buildings (25,26,27 & 28) currently housing some CIS and CAD teaching centers as a result of the District Bond supported construction of the new Integrated Science Facility forces a relocation of those programs. Building 19 has been selected as the best candidate to house these programs for several reasons. The location of the building is more central to the existing campus and will improve accessibility to all students. The building has easy access to vehicular service which will be necessary for some of the machine tool and welding labs. The building's size is an excellent fit for the program without expanding the campus space requirements.

The forty year old Building 19 will be thoroughly renovated, remodeled and modernized to provide a state of the art technology learning center. Improvements will be made in the electrical systems, telecommunications systems, mechanical and plumbing systems, fire and life safety systems, and exterior envelope systems. Accessibility will improve to meet or exceed ADA requirements. Energy systems will be selected and designed that exceed Title 24 standards for remodeled buildings.

By extending the life of Building 19 by fully modernizing and renovating the building we will exceed the goals of the 2001 Master Plan and create a learning center that will serve the students and the community for another forty years.

Project Intent And Scope

College Of San Mateo

District Priority No.: **18 BLDG 19 CONVERSION**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,820	13,553	2,241			5,197	23,811
Project Secondary	-2,820	-18,553	-2,741			-5,197	-29,311
Project Net ASF		-5,000	-500				-5,500

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0900 Engineering & Related Industrial Techn	13,553	321	4,222	0900 Engineering & Related Industrial Techn	-18,553	321	-5,780
				Laboratory Totals	-5,000		-1,558

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-500	140	-3.57

Campus Lecture Capacity/Load Ratios

Skyline College

No.	Project			2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
5	SEISMIC UPGRADE-BUILDINGS 7 AND 8 314 664 2004/2005 Skyline College	Lect ASF	WSCH	Occupancy						
4	SEISMIC RETROFIT OF BUILDING 3, Gym -120 -254 2005/2006 Skyline College			76,355	162%					
8	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -5,999 -12,683 2007/2008 Skyline College					63,672	132%			
19	AUTO TECH TRANSMISSION FACILITY 1,000 2,114 2008/2009 Skyline College						65,786	135%		
16	BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE -1,654 -3,497 2009/2010 Skyline College							62,290	127%	
21	FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1 -1,420 -3,002 2009/2010 Skyline College							59,288	120%	

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Lecture	Actual*/Projected WSCH	47,041	47,460	48,370	48,859	49,232	49,885	50,813
35,922	Cumulative Capacity	75,945	76,355	76,355	63,672	65,786	59,288	59,288
	Capacity/Load Ratio	161%	161%	158%	130%	134%	119%	117%

Campus Laboratory Capacity/Load Ratios

Skyline College

No.	Project	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
5	SEISMIC UPGRADE-BUILDINGS 7 AND 8 123 WSCH 57 2004/2005 Skyline College							
8	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -1,024 816 2007/2008 Skyline College			28,530	105%			
19	AUTO TECH TRANSMISSION FACILITY 9,870 1,153 2008/2009 Skyline College				29,683	108%		
16	BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE 1,654 972 2009/2010 Skyline College					30,655	111%	
21	FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1 5,231 1,971 2009/2010 Skyline College					32,626	118%	

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Laboratory	Actual*/Projected WSCH	26,464	26,700	27,212	27,487	27,697	28,064	28,587
73,983	Cumulative Capacity	27,657	27,714	27,714	28,530	29,683	32,626	32,626
	Capacity/Load Ratio	105%	104%	102%	104%	107%	116%	114%

Campus Office Capacity/Load Ratios

Skyline College

No.	Project	Off ASF	FTE	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
5	SEISMIC UPGRADE-BUILDINGS 7 AND 8 -546 -4 2004/2005 Skyline College										
4	SEISMIC RETROFIT OF BUILDING 3, Gym 361 3 2005/2006 Skyline College				206	103%					
14	STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX 1,300 9 2005/2006 Skyline College				216	107%					
8	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 374 3 2007/2008 Skyline College						218	106%			
19	AUTO TECH TRANSMISSION FACILITY 280 2 2008/2009 Skyline College							220	106%		
16	BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE 0 0 2009/2010 Skyline College								220	105%	
17	CHILDHOOD EDUCATION AND DEVELOPMENT CENTER 808 6 2009/2010 Skyline College								226	108%	
21	FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1 -3,650 -26 2009/2010 Skyline College								200	95%	

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Office	Actual*/Projected FTE	201	201	206	208	210	212	214
29,079	Cumulative Capacity	208	216	216	218	220	200	200
	Capacity/Load Ratio	103%	107%	105%	105%	105%	94%	93%

Campus Library Capacity/Load Ratios

Skyline College

No.	Project	Lib ASF	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
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19 AUTO TECH TRANSMISSION FACILITY

400 2008/2009

30,856

Skyline College

146%

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Library	Actual*/Projected WSCH	20,253	20,322	20,607	21,134	21,254	21,461	0
30,456	Cumulative Capacity	30,456	30,456	30,456	30,456	30,856	30,856	30,856
	Capacity/Load Ratio	150%	150%	148%	144%	145%	144%	

Campus AV/TV Capacity/Load Ratios

Skyline College

No.	Project	AVTV ASF	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
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5 SEISMIC UPGRADE-BUILDINGS 7 AND 8

-50 2004/2005

Skyline College

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
AV/TV	Actual*/Projected WSCH	6,760	6,792	6,816	6,834	6,844	6,861	6,886
2,607	Cumulative Capacity	2,607	2,557	2,557	2,557	2,557	2,557	2,557
	Capacity/Load Ratio	39%	38%	38%	37%	37%	37%	37%

Load Distribution and Staff Forecast

Skyline College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2002	190	95,655	1,750	93,905	4,808	57,019	32,078
2003	180	88,461	1,619	86,843	4,446	52,731	29,665
Forecast							
2004	182	77,970	1,427	76,543	3,919	46,477	26,147
2005	201	78,916	1,444	77,472	3,967	47,041	26,464
2006	201	79,628	1,465	78,162	4,002	47,460	26,700
2007	206	81,145	1,485	79,660	4,079	48,370	27,212
2008	208	81,975	1,508	80,466	4,120	48,859	27,487
2009	210	82,601	1,520	81,081	4,151	49,232	27,697
2010	212	83,687	1,531	82,155	4,206	49,885	28,064

Load Distribution and Staff Forecast

Skyline College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	164.2	2.0	162.2
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.6		12.6
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.1		3.1
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2004 Totals	187.9	5.0	182.9

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.

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2005 Totals	0.0	0.0	0.0

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

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

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	201.0		201.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2006 Totals	201.0	0.0	201.0

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

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

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	206.0		206.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2007 Totals	206.0	0.0	206.0

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

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

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	208.0		208.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2008 Totals	208.0	0.0	208.0

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

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

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

Load Distribution and Staff Forecast

Skyline College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	210.0		210.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2009 Totals	210.0	0.0	210.0

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

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

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	212.0		212.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2010 Totals	212.0	0.0	212.0

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

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

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

Cum Sum of Existing and Proposed Space, 2005 - 2011

Skyline College

Cumulative Summary of Existing and Proposed Areas, 2005-2011

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	35,922	73,983	29,079	30,456	2,607	29,148	7,778	31,659	36,996	277,628
4 2005/2006 SEISMIC RETROFIT OF BUILDING 3, Gym	-120		361						-1,843	-1,602
	35,802		29,440						35,153	276,026
5 2004/2005 SEISMIC UPGRADE-BUILDINGS 7 AND 8	314	123	-546		-50				102	-57
	36,116	74,106	28,894		2,557				35,255	275,969
8 2007/2008 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7	-5,999	-1,024	374						-410	-7,059
	30,117	73,082	29,268						34,845	268,910
11 2009/2010 FACILITY MAINTENANCE CENTER									4,519	4,519
									39,364	273,429
14 2005/2006 STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX			1,300						23,600	24,900
			30,568						62,964	298,329
16 2009/2010 BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE	-1,654	1,654								
	28,463	74,736								
17 2009/2010 CHILDHOOD EDUCATION AND DEVELOPMENT CENTER			808						5,397	6,205
			31,376						68,361	304,534
19 2008/2009 AUTO TECH TRANSMISSION FACILITY	1,000	9,870	280	400						11,550
	29,463	84,606	31,656	30,856						316,084
21 2009/2010 FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1	-1,420	5,231	-3,650						-171	-10
	28,043	89,837	28,006						68,190	316,074
Total Existing and Proposed Space	28,043	89,837	28,006	30,856	2,557	29,148	7,778	31,659	68,190	316,074

Capacity of Net Existing On-Campus ASF

Skyline College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	35,922	47.3	75,945

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/Natural Resources		492		0956 Industrial/Manufacturing Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	13,052	257	5,079
0200 Architecture and Environmental Design		257		1100 Foreign Language		150	
0400 Biological Sciences	6,241	235	2,656	1200 Health	2,577	214	1,204
0500 Business and Management	4,613	128	3,604	1300 Consumer Education and Home Economic	897	257	349
0600 Communications	337	214	157	1400 Law		150	
0700 Computer and Information Science	1,780	171	1,041	1500 Humanities (Letters)	816	150	544
0800 Education	675	321	210	1600 Library Science		150	
0900 Engineering & Related Industrial Technolo	5,442	321	1,695	1700 Mathematics	572	150	381
0936 Printing and Lithography		342		1800 Military Studies		214	
0937 Tool & Machine Design Technology		385		1900 Physical Sciences	5,540	257	2,156
0945 Mechanical Technology, General		556		2000 Psychology	209	150	139
0947 Diesel Technology		856		2100 Public Affairs and Services		214	
0948 Automotive Technology	15,539	856	1,815	2200 Social Sciences		150	
0950 Aeronautical and Aviation Technology		749		3000 Commercial Services	6,646	214	3,106
0952 Construction Craft Technology		749		4900 Interdisciplinary Studies	4,001	257	1,557
0954 Chemical Technology		556					
Totals					68,937		25,694
Campus Avg Lab ASF/100 WSCH						249	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	29,079	140	208

Project Intent And Scope

Skyline College

District Priority : **4 SEISMIC RETROFIT OF BUILDING 3, Gym**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,612,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2001/2002	2001/2002	2002/2003	2004/2005	2005/2006
Estimated Cost		\$342,000	\$325,000	\$8,377,000	\$568,000	

Explain why this project is needed:

The district`s facilities were evaluated by the Division of the State Architect (DSA) in 1996-97 for conformance with minimum seismic standards for the performance of structures in earthquake conditions. This evaluation uncovered seismic deficiencies in the shear walls and columns of building 3, the gymnasium at Skyline College. As a result of the District`s investigation, engineers recommend that structural deficiencies be corrected at the earliest opportunity due to life-safety concerns. This project is of high priority due to heavy usage and the high risk potential for injury due to heavy concentrations of students and others during athletic events. Building 3, as the gymnasium, is an essential and significant facility necessary for academic programs and athletic events.

District Priority No.: **4 SEISMIC RETROFIT OF BUILDING 3, Gym**

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	508		1,752			27,664	29,924
Project Secondary	-628		-1,391			-29,507	-31,526
Project Net ASF	-120		361			-1,843	-1,602

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-120	42.9	-280

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	361	140	2.58

Project Intent And Scope

Skyline College

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District Priority : **5 SEISMIC UPGRADE-BUILDINGS 7 AND 8**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,814,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2001/2002	2001/2002	2002/2003	2004/2005	2004/2005
Estimated Cost		\$369,000	\$373,000	\$7,182,000	\$890,000	

Explain why this project is needed:

The District seeks to add additional local bond funds so that it may renovate and modernize Building 8 as the reconstruction effort strengthens its structural integrity. The district proposes to improve access to all public areas and to upgrade the ventilation, acoustics, lights and electrical systems within the classrooms beyond what was contemplated in the seismic retrofit of the building. It also wants to improve the functionality of the tiered lecture rooms as it increases their instructional capacity and to improve the technology capability within these rooms. This additional reconstruction work will lengthen the planned construction period. There are no plans to change the academic programming within the building as a result of this additional reconstruction work.

In a separate, locally-funded project, the district plans to build a new science building to replace the wet labs in Building 7. As a consequence, rather than just strengthening the structural integrity of Building #7, the District now wants to use the reconstruction effort of Building 7 as an opportunity to convert the old chemistry and other laboratory spaces into special purpose instructional laboratories for other programs and thereby increase the enrollment capacity and improve the breath of the instructional programs offered on campus. The District also proposes to phase the reconstruction work so that the work on Building 7 will be performed in different fiscal period from the work on Building 8. Because the scope of work now planned for Building 7 involves a significant change in academic programming in the building that has not yet been approved by the Legislature and a later fiscal year, the Chancellor's Office seeks to remove the cost and scope of the seismic retrofit of Building 7 from this project and add the proposed scope of work to a project that modernizes and converts Building 7 to other instructional uses. That request is being developed as a request for the 2005-06 budget year.

The removal of the seismic retrofit of Building 7 from the project is estimated to reduce State costs by \$713,000. The cost to modernize Building 8 during the seismic retrofit of that building is estimate to cost an additional \$5,239,000 and will be funded by the District. Hence, the change in project scope described above increases the total cost of the project by \$4,481,000.

Project Intent And Scope

Skyline College

District Priority No.: **5 SEISMIC UPGRADE-BUILDINGS 7 AND 8**

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	7,555	18,268	4,266			102	30,191
Project Secondary	-7,241	-18,145	-4,812		-50		-30,248
Project Net ASF	314	123	-546		-50	102	-57

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	314	42.9	732

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
0500 Business and Management	4,613	128	3,604	0500 Business and Management	-4,613	128	-3,604
0900 Engineering & Related Industrial Techn	6,886	321	2,145	0900 Engineering & Related Industrial Techn	-6,886	321	-2,145
3000 Commercial Services	6,769	214	3,163	3000 Commercial Services	-6,646	214	-3,106
				Laboratory Totals	123		57

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-546	140	-3.90

Project Intent And Scope

Skyline College

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District Priority : **8 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,182,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2006/2007	2007/2008	2007/2008
Estimated Cost		\$285,000	\$320,000	\$6,724,000	\$853,000	

Explain why this project is needed:

This project proposes construction of an Allied Health Vocational & Technical Center facility within the existing Bldg 7 at Skyline College in order to create space to house the following high-demand occupational programs: Surgical Technology, Anatomy/Physiology, Respiratory Therapy, Pharmacy Technology, and Emergency Medical Technician Training. These programs are currently located in space inadequate to meet existing teaching methodologies, technology, and emerging enrollment demand. The Pharmacy Technology program is a new program.

This project also provides space for the relocation of existing programs from existing modular buildings. These include several Allied Health programs, Math, Interior Design, and Fashion. Additionally, this project provides for the expansion of the existing Physics Lab, which is currently undersized to serve the target class size of 30 students.

Programs affected by this project currently generate over 7,500 WSCH per semester. This project follows implementation of Skyline College's Educational Plan & the District's September 2001 Facility Master Plan.

Project Intent And Scope

Skyline College

District Priority No.: **8 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7**

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	5,014	17,683	3,162			105	25,964
Project Secondary	-11,013	-18,707	-2,788			-515	-33,023
Project Net ASF	-5,999	-1,024	374			-410	-7,059

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-5,999	42.9	-13,984

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 Natural (Life) Science, General	1,730	235	736	0400 Natural (Life) Science, General	-6,296	235	-2,679
0900 Electronics and Electric Technology	2,880	321	897	0900 Electronics and Electric Technology	-2,880	321	-897
1200 Health	6,956	214	3,250	1200 Health	-2,522	214	-1,179
1300 Nutrition and Food	245	257	95	1300 Fashion	-897	257	-349
1700 Mathematics, General	4,296	150	2,864	1700 Mathematics, General	-572	150	-381
1900 Physics, General	1,576	257	613	1900 Physics, General	-5,540	257	-2,156
				Laboratory Totals	-1,024		816

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	374	140	2.67

Project Intent And Scope

Skyline College

District Priority : **11 FACILITY MAINTENANCE CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,297,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
Estimated Cost		\$239,000	\$289,000	\$5,494,000	\$275,000	

Explain why this project is needed:

This project is a Fire/Life Safety project to replace the existing deteriorated Facility Maintenance Center. The existing buildings have become unsafe and pose safety and fire hazards for the occupants, as well as for firefighters who may respond to an emergency at this facility. The existing structures were originally used as Coast Guard Barracks and are housed in old relocatable buildings. The barracks/relocatable buildings were used by the District to house the Facilities Maintenance offices, storage and shops. However the buildings have out lived their usefulness and due to decay, dry rot and the general condition of the structures need to be replaced to provide a safe work environment for the staff. In addition to the unsafe conditions, the structures have known asbestos within the work areas.

The project constructs an ASF 10,633 building with -0- asf lecture, -0- asf laboratory, -0- asf office, -0- asf Library, -0- asf AVTV and 10,633 asf other space. The new building will support the program spaces on the campus by providing custodial, grounds and building maintenance throughout the campus.

Project Intent And Scope

Skyline College

District Priority No.: **11 FACILITY MAINTENANCE 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						10,633	10,633
Project Secondary						-6,114	-6,114
Project Net ASF						4,519	4,519

Project Net Capacity

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

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

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

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

Project Intent And Scope

Skyline College

District Priority : **14 STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,164,000

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		2002/2003	2003/2004	2004/2005	2005/2006	2005/2006
Estimated Cost		\$232,000	\$442,000	\$8,759,000	\$731,000	

Explain why this project is needed:

This project involves building a new approximately 29,505 ASF/42,110 GSF College Student Support and Community Services Center (Student Union) to replace the existing Student Center and Bookstore. The new facility will house the College's Bookstore, Food Services, Student Activities, Security, Student Health Services, Student Government, Student Activities, Multicultural Center, meeting rooms, and a community conference. Vacated Bookstore will be demolished. Additionally, the project consist of building an approximate 17,500 ASF / 25,000 GSF adjoining Science Annex to accommodate new Natural Science laboratory and support facilities, with a new Dental Hygiene program moving into renovated space vacated by the former Natural Sciences in Building 7. Existing 40 year old facilities are unsafe and in a state of rapid deterioration. This project follows implementation of the District's September 2001 Facility Master Plan, Skyline College's Educational Master Plan, Skyline Colleges Strategic Planning Task Force goals, and the District's Five Year Construction Plan. This project was approved by the voters of San Mateo County under local Bond Measure C in November 2001.

Project Intent And Scope

Skyline College

District Priority No.: **14 STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX**

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			1,800			26,200	28,000
Project Secondary			-500			-2,600	-3,100
Project Net ASF			1,300			23,600	24,900

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,300	140	9.29

Project Intent And Scope

Skyline College

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District Priority : **16 BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,158,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2008/2009	2009/2010
Estimated Cost		\$62,000	\$96,000	\$1,778,000	\$222,000	

Explain why this project is needed:

This project allows for the modernization of the instructional spaces on the 3rd floor of Bldg 2. By renovating the large tiered lecture auditorium (Room 2306), this project will also provide modernized conference and lecture facilities. This space will be used for instructional lectures, placement testing and can also be used in conjunction with the Executive Administration offices scheduled for the future relocation to the 3rd floor.

The District has renovated the majority of the 1st and 2nd floor spaces of this building using State Capital Outlay funding in previous years. It is the intent of this IPP to seek funding to complete the modernization of the instructional spaces on the third floor.

In addition, this project will also convert the existing Photography Lab on the first floor into replacement space for the Telecommunications Lab spaces currently housed in Building 1. The existing Photography Lab was not modernized as part of the previous Capital Outlay projects. Due to current code requirements for ventilation and waste waster processing, and hazardous materials handling, it would not be cost effective to reconstruct the existing space as a Photography Lab.

Project Intent And Scope

Skyline College

District Priority No.: **16 BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,423	3,342	1,202				6,967
Project Secondary	-4,077	-1,688	-1,202				-6,967
Project Net ASF	-1,654	1,654					0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-1,654	42.9	-3,855

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
0900 Electronics and Electric Technology	1,688	321	526	1000 Photography	-1,688	257	-657
2200 Social Sciences	1,654	150	1,103				
				Laboratory Totals	1,654		972

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

Project Intent And Scope

Skyline College

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District Priority : **17 CHILDHOOD EDUCATION AND DEVELOPMENT CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,201,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2008/2009	2009/2010
Estimated Cost		\$141,000	\$181,000	\$3,604,000	\$275,000	

Explain why this project is needed:

This project provides a permanent facility for the Early Childhood Education program through the construction of new building consisting of 9,279 ASF at Skyline College. With the construction of the new building, the childhood education and development program at Skyline College that will meet all state licensing guidelines.

This permanent facility will provide new "hands-on" learning opportunities for early childhood education students. These students are participating in the heavily enrolled, conjoint Early Childhood Education program with Cañada College and have ready employment opportunity upon graduation. While administered out of Cañada College, these two campuses are at opposite ends of the District geography and, unlike their sister college, College of San Mateo (which is located in the center of the District), have a greater concentration of low income families and higher ethnic diversity in their service areas. This program offers these students entry level opportunities in the child care industry. The program currently uses Bldg 16, a temporary modular, which consists of 3,074 ASF; this building will be demolished as part of this project.

The curriculum of the programs requires that students obtain on-site real life experience in a child care facility. Since the college does not have such a facility, it must rely on community facilities to what ever extent it can. However, it is difficult to coordinate, monitor and provide linkages for all students. The on-campus facility will assist students in meeting this important requirement of their training.

This project assures completion of program requirements by students by providing demonstration and observation spaces for 8 infants, 16 toddlers, and 36 preschool children.

Project Intent And Scope

Skyline College

District Priority No.: **17 CHILDHOOD EDUCATION AND DEVELOPMENT 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			1,008			8,271	9,279
Project Secondary			-200			-2,874	-3,074
Project Net ASF			808			5,397	6,205

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	808	140	5.77

Project Intent And Scope

Skyline College

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District Priority : **19 AUTO TECH TRANSMISSION FACILITY**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,810,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2007/2008	2008/2009	2008/2009
Estimated Cost		\$132,000	\$179,000	\$3,882,000	\$617,000	

Explain why this project is needed:

This project will create a new Automotive Transmission Facility to support the growing Automotive Technology program. The facility will include a new building housing (4) automotive service bays to serve as Classroom Labs and an enclosed bench Classroom Lab. The Automotive Transmission Facility will also support other programs with the Automotive Technology Department. Currently, the Automotive Technology programs generate a combined 5,106 WSCH. The Automotive Transmission classes account for 924 WSCH. These programs are expected to grow by 20% in the next two years due primarily to an increase in night and weekend classes. Similarly, the apprentice program is projected to grow by 10% in the next two years. This project follows implementation of Skyline College's Educational Plan & the District's September 2001 Facility Master Plan.

Project Intent And Scope

Skyline College

District Priority No.: **19 AUTO TECH TRANSMISSION 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	9,870	280	400			11,550
Project Secondary							
Project Net ASF	1,000	9,870	280	400			11,550

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	1,000	42.9	2,331

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0948 Automotive Technology	9,870	856	1,153				
Laboratory Totals					9,870		1,153

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

Project Intent And Scope

Skyline College

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District Priority : **21 FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,219,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2008/2009	2009/2010
Estimated Cost		\$242,000	\$358,000	\$6,761,000	\$858,000	

Explain why this project is needed:

Under this IPP, the current Executive Administration office space in Building 1 Skyline will be converted to art, graphics, music, drama and photography lab/classrooms as originally designed. This project will provide the Fine Arts programs with appropriate lab and classroom space necessary for collaborative, state-of-the-art instruction in the diverse Fine Arts fields. Additionally, this project will allow expansion of the programs ability to incorporate the use of technology throughout the curriculum. This project does not include renovation of the Theater and related support spaces, which will be handled under a separate locally-funded project.

Many of the existing Art and Music lab spaces are inadequate in size and layout to support the curriculum. This is especially true for the music labs, many of which have been placed in office and storage spaces within Building 1. Lighting and ventilation in these spaces is also inadequate and substandard, creating health concerns for students and faculty alike. The sculpture lab will be renovated to provide a code compliant space for welding and other flammable/hazardous procedures, which the current space does not provide.

The existing ceramics lab is currently located in rooms adjacent to the main electrical and mechanical spaces serving the campus. Due to the frequently high level of dust generated by the ceramics activities, this location has the potential to create campus-wide closures when the dust enters into the electrical and mechanical spaces. This project will provide for the relocation of the ceramics lab to the vacated administrative areas on the 3rd Floor of Building 2. The existing administrative offices will be moved into spaces more readily accessible to the College's students (3rd Floor of Building 2), using space which will be vacated when student activities, student government and other auxiliary services relocates to a new Student Center.

Together, the programs benefiting from these improved spaces account for more than 7,300 WSCH. This project follows implementation of Skyline College's Educational Plan & the District's September 2001 Facility Master Plan.

Project Intent And Scope

Skyline College

District Priority No.: **21 FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,416	18,842	4,893				26,151
Project Secondary	-3,836	-13,611	-8,543			-171	-26,161
Project Net ASF	-1,420	5,231	-3,650			-171	-10

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-1,420	42.9	-3,310

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
				0600 Journalism	-337	214	-157
				0700 Computer and Information Sciences, G	-1,246	171	-729
				0900 Electronics and Electric Technology	-600	321	-187
				1000 Art (Painting, Drawing and Sculpture)	-3,832	257	-1,491
1000 Fine Arts, General	9,723	257	3,783				
1000 Music	6,936	257	2,699	1000 Music	-5,988	257	-2,330
				1500 English	-910	150	-607
				1500 Speech, Debate and Forensic Science	-698	150	-465
2200 Social Sciences	2,183	150	1,455				
				Laboratory Totals	5,231		1,971

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-3,650	140	-26.07

Campus Lecture Capacity/Load Ratios

San Mateo District Office

No.	Project			2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	Lect ASF	WSCH	Occupancy							

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Lecture	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Campus Laboratory Capacity/Load Ratios

San Mateo District Office

No.	Project			2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	Lab ASF	WSCH	Occupancy							

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Laboratory	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Campus Office Capacity/Load Ratios

San Mateo District Office

No.	Project			2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	Off ASF	FTE	Occupancy							

		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Office	Actual*/Projected FTE	0	0	0	0	0	0	0
11,586	Cumulative Capacity	72	72	72	72	72	72	72
	Capacity/Load Ratio							

Campus Library Capacity/Load Ratios

San Mateo District Office

No.	Project	Lib ASF	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
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		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Library	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Campus AV/TV Capacity/Load Ratios

San Mateo District Office

No.	Project	AVTV ASF	Occupancy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
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		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
AV/TV	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Load Distribution and Staff Forecast

San Mateo District Office

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
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Actual Fall

2002	4	0	0	0	0	0	0
2003	0	0	0	0	0	0	0

Forecast

2004	0	0	0	0	0	0	0
2005	0	0	0	0	0	0	0
2006	0	0	0	0	0	0	0
2007	0	0	0	0	0	0	0
2008	0	0					
2009	0	0					
2010	0	0					

Load Distribution and Staff Forecast

San Mateo District Office

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
	4.0	4.0	
Fall 2004 Totals	4.0	4.0	0.0

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office

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	4.0	4.0	
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San Mateo District Office

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	4.0	4.0	
Fall 2006 Totals	4.0	4.0	0.0

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Load Distribution and Staff Forecast

San Mateo District Office

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Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
	4.0	4.0	
Fall 2007 Totals	4.0	4.0	0.0

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office

Campus Worksheet for Computing FTE Instruction Staff

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Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
	4.0	4.0	
Fall 2008 Totals	4.0	4.0	0.0

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office

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Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
	4.0	4.0	
Fall 2009 Totals	4.0	4.0	0.0

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

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

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Load Distribution and Staff Forecast

San Mateo District Office

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Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2010 Totals	0.0	0.0	0.0

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

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

Cum Sum of Existing and Proposed Space, 2005 - 2011

San Mateo District Office

Cumulative Summary of Existing and Proposed Areas, 2005-2011

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			11,586						2,310	13,896

Capacity of Net Existing On-Campus ASF

San Mateo District Office

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	0	47.3	0

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	11,586	160	72

Project Intent And Scope

San Mateo District Office

District Priority : **1 SEISMIC UPGRADE-DISTRICTWIDE-PH 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,935,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		1999/2000	1999/2000	2002/2003	2003/2004	2004/2005
Estimated Cost		\$301,000	\$638,000	\$6,216,000	\$780,000	

Explain why this project is needed:

While the existing buildings were designed and constructed in accordance with past codes, some are considered technically obsolete and inadequate today. To assure that the colleges` buildings will withstand future earthquakes. Keller and Daseking did a study of the district`s facilities and a number of seismic violations and safety concerns were found. Included in this COBCP are the Category B seismic upgrades reported, along with other post-construction building modifications which do not meet current UBC Standards/Title 24 regulations. With out these corrections, safety and building violations will continue.

Project Intent And Scope

San Mateo District Office

District Priority No.: **1 SEISMIC UPGRADE-DISTRICTWIDE-PH 1**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

San Mateo District Office

District Priority : **2 FIRE ALARM RENOVATION PHASE II**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,823,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		1996/1997	1996/1997	2002/2003		2005/2006
Estimated Cost		\$33,000	\$28,000	\$2,762,000		

Explain why this project is needed:

The intent of this project is to replace aging and defective forty year old `Auto Call` fire alarm systems in both Canada College and the College of San Mateo. Most of the college buildings were built between 1950 and the early 1970s. The current College of San Mateo campus was opened in 1963 while Canada College was opened in 1968. The colleges` existing fire alarm systems were installed in compliance with the codes at that time; however, with the exception of Skyline College and the District Office, they have not been upgraded since their original installations.

The Auto Call fire alarm system has completely depreciated in value and is not in par with current ADA and fire safety code requirements. Auto Call is no longer in business which makes it difficult to obtain replacement parts. Parts are presently being cannibalized from old units removed from Skyline College and the District Office in order to outfit and repair existing units at the two colleges. Furthermore, there are no available parts at all for the Main Constrol Panel. The City of San Mateo and Woodside Fire Marshals have expressed serious concerns over the `compromised functionality` of the existing systems.

An initial allocation of State funding for this project was inadequate and subsequently had to be reverted due to public contract bids coming in over the allotted budget. The District has revised its cost estimate for this life-safety project

