

2008 - 12 FIVE YEAR CONSTRUCTION PLAN
(2008 - 09 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							
				2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
1	SEISMIC UPGRADE-DISTRICTWIDE-P 0	2004/2005	San Mateo District Office								
		\$2,205,000	State								
		\$5,730,000	NonState								
2	FIRE ALARM RENOVATION PHASE II	2005/2006	San Mateo District Office								
		\$2,059,000	State								
		\$764,000	NonState								
3	SEISMIC RETROFIT OF BUILDING 6, S	2003/2004	College Of San Mateo								
		\$353,000	State								
4	SEISMIC RETROFIT OF BUILDING 3, G -1,602	2005/2006	Skyline College								
		\$1,724,000	State								
		\$7,888,000	NonState								
5	SEISMIC UPGRADE-BUILDINGS 7 AND -57	2004/2005	Skyline College								
		\$3,575,000	State								
		\$8,817,000	NonState								
6	LIBRARY/LEARNING RESOURCE & STU 49,258	2006/2007	Canada College								
		\$22,280,000	State								
		\$7,484,000	NonState								
7	CONSOLIDATION OF STUDENT SERVI	2005/2006	College Of San Mateo								
		\$10,053,000	State								
		\$6,079,000	NonState								
8	BUILDING 36, SCIENCE BUILDING 35,800	2005/2006	College Of San Mateo								
		\$23,000,000	NonState								
9	STUDENT SUPPORT & COMMUNITY S 24,900	2005/2006	Skyline College								
		\$10,164,000	NonState								
10	REGIONAL PUBLIC SAFETY CENTER	2005/2006	College Of San Mateo								
		\$2,690,000	NonState								
11	ALLIED HEALTH VOC/TECH TRAINING -12,779	2007/2008	Skyline College (C)(E)								
		\$12,284,000	State	\$12,008,000							
		\$329,000	NonState								
12	FACILITY MAINTENANCE CENTER 4,519	2009/2010	Skyline College (P)(W)(C)								
		\$4,889,000	State	\$4,639,000	(E)	\$250,000					
		\$2,201,000	NonState	\$2,201,000							

District Projects Priority Order

San Mateo County CCD

No.	Project	Occupancy		Source	Schedule of Funds					
		ASF	Total Cost		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
13	FACILITIES MAINTENANCE CENTER				Canada College					
	12,107	2008/2009			(C)(E)(P)(W)					
		\$6,933,000	State		\$6,933,000					
		\$1,434,000	NonState		\$1,434,000					
14	DEMOLITION OF SEISMIC HAZARDOU				College Of San Mateo					
	-48,329	2008/2009			(C)(P)(W)					
		\$10,907,000	State		\$10,907,000					
		\$1,080,000	NonState		\$1,080,000					
15	BLDG 1 FITNESS CENTER CONVERSIO				Canada College					
	-95	2011/2012			(P)(W) (C)(E)					
		\$5,964,000	State		\$139,000 \$5,825,000					
		\$1,973,000	NonState		\$557,000 \$1,416,000					
16	BLDGS 5 & 6 - Reactivation of Academ				Canada College					
	-1,829	2009/2010			(C)(E)(P)(W)					
		\$5,534,000	State		\$5,534,000					
		\$6,329,000	NonState		\$6,329,000					
17	BLDG 12 - Media Center				College Of San Mateo					
	-499	2010/2011			(C)(E)(P)(W)					
		\$5,594,000	State		\$5,594,000					
		\$1,743,000	NonState		\$1,743,000					
18	BLDG 2 - Instructional and Administrat				Skyline College					
	-2,940	2010/2011			(C)(E)(P)(W)					
		\$7,531,000	State		\$7,531,000					
		\$2,507,000	NonState		\$2,507,000					
19	BLDG 13 - Multiple Program Instructio				Canada College					
		2010/2011			(C)(P)(W) (E)					
		\$7,575,000	State		\$7,575,000					
		\$3,959,000	NonState		\$3,609,000 \$350,000					
20	Early Childhood Education and Develo				Skyline College					
	6,415	2011/2012			(C)(E)(P)(W)					
		\$3,602,000	State		\$3,602,000					
		\$3,768,000	NonState		\$3,768,000					
21	BLDG 19 - Emerging Technologies Cen				College Of San Mateo					
	1,548	2010/2011			(C)(E)(P)(W)					
		\$11,218,000	State		\$11,218,000					
		\$4,565,000	NonState		\$4,565,000					
22	BLDG 1 - Fine Arts Modernization-Phas				Skyline College					
	-10	2011/2012			(P)(W) (C)(E)					
		\$5,062,000	State		\$119,000 \$4,943,000					
		\$3,157,000	NonState		\$481,000 \$2,676,000					
23	BLDGS 2 & 4 - Fine Arts Modernization				College Of San Mateo					
		2011/2012			(P)(W) (C) (E)					
		\$4,467,000	State		\$100,000 \$4,160,000 \$207,000					
		\$1,490,000	NonState		\$403,000 \$1,064,000 \$23,000					

District Projects Priority Order

San Mateo County CCD

No.	Project	Occupancy	Source	Schedule of Funds						
				2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
24	BLDG 8 - Gym Modernization	2011/2012		College Of San Mateo						
	ASF	Total Cost					(P)(W)	(C)	(E)	
		\$6,959,000	State				\$272,000	\$6,627,000	\$60,000	
		\$3,500,000	NonState				\$600,000	\$2,840,000	\$60,000	
25	HIGH TECHNOLOGY AUTOMOTIVE FA 11,550	2012/2013		Skyline College						
		\$2,431,000	State					(P)(W)	(C)(E)	
		\$2,386,000	NonState					\$62,000	\$2,369,000	
								\$249,000	\$2,137,000	
26	BLDG 14 - Multiple Program Instructio	2012/2013		College Of San Mateo						
		\$3,377,000	State					(P)(W)	(C)(E)	
		\$1,122,000	NonState					\$80,000	\$3,297,000	
								\$305,000	\$817,000	
27	BLDGS 15 & 17 - Centers for Faculty E -90	2012/2013		College Of San Mateo						
		\$2,945,000	State					(P)(W)	(C)(E)	
		\$981,000	NonState					\$67,000	\$2,878,000	
								\$267,000	\$714,000	
28	ADA BARRIER REMOVAL	2010/2011		Skyline College						
		\$8,020,000	NonState			(P)(W)	(C)			
						\$676,000	\$7,344,000			
29	ADA BARRIER REMOVAL	2010/2011		College Of San Mateo						
		\$19,561,000	NonState			(P)(W)	(C)			
						\$1,612,000	\$17,949,000			

District Lecture Capacity/Load Ratios

San Mateo County CCD

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Lect ASF	WSCH	Occupancy							
15	BLDG 1 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE -300 -699 2011/2012 Canada College							290,704 163%		
22	BLDG 1 - Fine Arts Modernization-Phase II -1,420 -3,310 2011/2012 Skyline College							287,394 162%		
23	BLDGS 2 & 4 - Fine Arts Modernization 0 0 2011/2012 College Of San Mateo							287,394 162%		
24	BLDG 8 - Gym Modernization -400 -932 2011/2012 College Of San Mateo							286,462 161%		
25	HIGH TECHNOLOGY AUTOMOTIVE FACILITY 1,000 2,331 2012/2013 Skyline College								288,793 160%	
26	BLDG 14 - Multiple Program Instructional Center 0 0 2012/2013 College Of San Mateo								288,793 160%	

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected WSCH	166,628	169,319	172,135	174,990	177,915	180,909	183,980
126,994	Cumulative Capacity	296,023	298,084	287,755	295,921	291,403	286,462	288,793
	Capacity/Load Ratio	178%	176%	167%	169%	164%	158%	157%

District Laboratory Capacity/Load Ratios

San Mateo County CCD

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
22	BLDG 1 - Fine Arts Modernization-Phase II 5,231 1,971 2011/2012 Skyline College					90,554 96%		
23	BLDGS 2 & 4 - Fine Arts Modernization 0 0 2011/2012 College Of San Mateo					90,554 96%		
24	BLDG 8 - Gym Modernization -1,015 -316 2011/2012 College Of San Mateo					90,238 96%		
25	HIGH TECHNOLOGY AUTOMOTIVE FACILITY 9,870 3,075 2012/2013 Skyline College						93,313 97%	
26	BLDG 14 - Multiple Program Instructional Center 0 0 2012/2013 College Of San Mateo						93,313 97%	

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	88,568	89,964	91,437	92,892	94,406	95,956	97,536
	228,878 Cumulative Capacity	94,097	94,476	83,829	83,829	88,166	90,238	93,313
	Capacity/Load Ratio	106%	105%	92%	90%	93%	94%	96%

District Office Capacity/Load Ratios

San Mateo County CCD

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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										
8	BUILDING 36, SCIENCE BUILDING 2,585 18 2005/2006 College Of San Mateo										
9	STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX 1,300 9 2005/2006 Skyline College										
6	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 2,914 21 2006/2007 Canada College										
11	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 396 3 2007/2008 Skyline College				1,062						153%
13	FACILITIES MAINTENANCE CENTER 299 2 2008/2009 Canada College					1,064					151%
14	DEMOLITION OF SEISMIC HAZARDOUS BUILDINGS -3,104 -22 2008/2009 College Of San Mateo					1,042					148%
12	FACILITY MAINTENANCE CENTER 0 0 2009/2010 Skyline College						1,042				146%
16	BLDGS 5 & 6 - Reactivation of Academic Facilities and Code Complainece Upgrades 2,226 16 2009/2010 Canada College						1,058				148%

District Office Capacity/Load Ratios
San Mateo County CCD

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
17	BLDG 12 - Media Center 141 College Of San Mateo	1	2010/2011					1,059 146%			
18	BLDG 2 - Instructional and Administrative Resource Center 2,561 Skyline College	18	2010/2011					1,077 148%			
19	BLDG 13 - Multiple Program Instructional Center 0 Canada College	0	2010/2011					1,077 148%			
21	BLDG 19 - Emerging Technologies Center -367 College Of San Mateo	-3	2010/2011					1,075 148%			
15	BLDG 1 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE -226 Canada College	-2	2011/2012						1,073 146%		
20	Early Childhood Education and Development Center 638 Skyline College	5	2011/2012						1,077 147%		
22	BLDG 1 - Fine Arts Modernization-Phase II -3,650 Skyline College	-26	2011/2012						1,051 143%		
23	BLDGS 2 & 4 - Fine Arts Modernization 0 College Of San Mateo	0	2011/2012						1,051 143%		
25	HIGH TECHNOLOGY AUTOMOTIVE FACILITY 280 Skyline College	2	2012/2013							1,053 143%	
27	BLDGS 15 & 17 - Centers for Faculty Excellence & Innovation -90 College Of San Mateo	-1	2012/2013							1,053 142%	
					2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Office	Actual*/Projected FTE			695	704	716	727	733	739	747
	141,670	Cumulative Capacity			1,012	1,062	1,042	1,058	1,075	1,051	1,053
		Capacity/Load Ratio			146%	151%	146%	146%	147%	142%	141%

District Library Capacity/Load Ratios

San Mateo County CCD

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
6	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER Canada College	8,453	2006/2007							
16	BLDGS 5 & 6 - Reactivation of Academic Facilities and Code Complaine Upgrades Canada College	1,026	2009/2010			75,345	113%			
18	BLDG 2 - Instructional and Administrative Resource Center Skyline College	-88	2010/2011				75,257	110%		
25	HIGH TECHNOLOGY AUTOMOTIVE FACILITY Skyline College	400	2012/2013						75,657	107%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	64,615	65,691	66,958	68,179	69,513	70,631	71,862
65,866	Cumulative Capacity	65,866	74,319	74,319	75,345	75,257	75,257	75,657
	Capacity/Load Ratio	102%	113%	111%	111%	108%	107%	105%

District AV/TV Capacity/Load Ratios
San Mateo County CCD

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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									
14	DEMOLITION OF SEISMIC HAZARDOUS BUILDINGS -961 2008/2009 College Of San Mateo				15,207 71%					
17	BLDG 12 - Media Center 3,716 2010/2011 College Of San Mateo						18,923 88%			
18	BLDG 2 - Instructional and Administrative Resource Center 4,312 2010/2011 Skyline College						23,235 107%			

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	21,320	21,411	21,519	21,623	21,736	21,831	21,936
10,093	Cumulative Capacity	10,093	16,168	15,207	15,207	23,235	23,235	23,235
	Capacity/Load Ratio	47%	76%	71%	70%	107%	106%	106%

Load Distribution and Staff Forecast

San Mateo County CCD

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							
2004	677	265,935	4,628	261,307	13,439	161,638	86,230
2005	689	265,322	4,625	260,697	13,377	161,176	86,143
Forecast							
2006	688	269,479	4,682	264,797	13,528	163,661	87,608
2007	695	273,740	4,741	268,999	13,804	166,628	88,568
2008	704	278,103	4,796	273,307	14,023	169,319	89,964
2009	716	282,571	4,758	277,813	14,241	172,135	91,437
2010	727	287,146	4,794	282,352	14,471	174,990	92,892
2011	733	291,831	4,801	287,030	14,709	177,915	94,406
2012	739	296,627	4,809	291,818	14,953	180,909	95,956

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						
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Canada College	61,114	59,995	60,095	61,118	62,139	63,964	66,122	68,628	70,623	72,674
College Of San Mateo	119,722	114,911	114,115	116,657	118,529	119,584	120,940	121,750	123,153	124,583
Skyline College	94,577	91,030	91,112	91,704	93,072	94,555	95,509	96,768	98,055	99,370
San Mateo District Office										
Total	<u>275,413</u>	<u>265,935</u>	<u>265,322</u>	<u>269,479</u>	<u>273,740</u>	<u>278,103</u>	<u>282,571</u>	<u>287,146</u>	<u>291,831</u>	<u>296,627</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)
2006/2007	15,922	3	11,385	11,490	20,340	20,351	63,566
2007/2008	16,279	3	11,385	11,490	20,340	21,400	64,615
2008/2009	16,645	3	11,385	11,490	20,340	22,476	65,691
2009/2010	17,076	3	11,385	11,490	20,340	23,743	66,958
2010/2011	17,491	3	11,385	11,490	20,340	24,964	68,179
2011/2012	17,945	3	11,385	11,490	20,340	26,298	69,513
2012/2013	18,325	3	11,385	11,490	20,340	27,416	70,631

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	2006	2007	2008	2009	2010	2011	2012
Canada College	17,163 (27%)	17,446 (27%)	17,737 (27%)	18,079 (27%)	18,408 (27%)	18,769 (27%)	19,070 (27%)
College Of San Mateo	26,062 (41%)	26,492 (41%)	26,605 (41%)	27,118 (41%)	27,612 (41%)	27,805 (40%)	28,252 (40%)
Skyline College	20,341 (32%)	20,677 (32%)	21,350 (33%)	21,761 (33%)	22,158 (33%)	22,939 (33%)	23,308 (33%)
San Mateo District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>63,566</u>	<u>64,615</u>	<u>65,691</u>	<u>66,958</u>	<u>68,179</u>	<u>69,513</u>	<u>70,631</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)
2006/2007	15,922	3	10,500	4,500	4,500	1,731	21,231
2007/2008	16,279	3	10,500	4,500	4,500	1,820	21,320
2008/2009	16,645	3	10,500	4,500	4,500	1,911	21,411
2009/2010	17,076	3	10,500	4,500	4,500	2,019	21,519
2010/2011	17,491	3	10,500	4,500	4,500	2,123	21,623
2011/2012	17,945	3	10,500	4,500	4,500	2,236	21,736
2012/2013	18,325	3	10,500	4,500	4,500	2,331	21,831

Load Distribution and Staff Forecast

San Mateo County CCD

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AV, Radio, TV Load by Campus or Location

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

Campus	2006	2007	2008	2009	2010	2011	2012
Canada College	5,945 (28%)	5,970 (28%)	5,995 (28%)	6,025 (28%)	6,054 (28%)	6,086 (28%)	6,113 (28%)
College Of San Mateo	8,492 (40%)	8,528 (40%)	8,565 (40%)	8,608 (40%)	8,649 (40%)	8,695 (40%)	8,733 (40%)
Skyline College	6,794 (32%)	6,822 (32%)	6,852 (32%)	6,886 (32%)	6,919 (32%)	6,956 (32%)	6,986 (32%)
San Mateo District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>21,231</u>	<u>21,320</u>	<u>21,411</u>	<u>21,519</u>	<u>21,623</u>	<u>21,736</u>	<u>21,831</u>

Campus Lecture Capacity/Load Ratios

Canada College

No.	Project									
	Lect ASF	WSCH	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
16	BLDGS 5 & 6 - Reactivation of Academic Facilities and Code Complainece Upgrades									
	3,503	7,406	2009/2010			62,753				
	Canada College					149%				
19	BLDG 13 - Multiple Program Instructional Center									
	0	0	2010/2011				62,753			
	Canada College						144%			
15	BLDG 1 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE									
	-300	-634	2011/2012					62,118		
	Canada College							138%		

			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected WSCH		39,481	40,649	42,029	43,622	44,890	46,193	47,724
26,179	Cumulative Capacity		55,347	55,347	55,347	62,753	62,753	62,118	62,118
	Capacity/Load Ratio		140%	136%	132%	144%	140%	134%	130%

Campus Laboratory Capacity/Load Ratios

Canada College

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Lab ASF	WSCH	Occupancy							

6 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER
 9,836 3,827 2006/2007
 Canada College

19 BLDG 13 - Multiple Program Instructional Center
 0 0 2010/2011
 Canada College 23,412
 113%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	18,760	19,315	19,970	20,727	21,330	21,949	22,676
40,144	Cumulative Capacity	19,585	23,412	23,412	23,412	23,412	23,412	23,412
	Capacity/Load Ratio	104%	121%	117%	113%	110%	107%	103%

Campus Office Capacity/Load Ratios

Canada College

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
6	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 2,914 21 2006/2007 Canada College	Off ASF	FTE	Occupancy						
13	FACILITIES MAINTENANCE CENTER 299 2 2008/2009 Canada College				225 130%					
16	BLDGS 5 & 6 - Reactivation of Academic Facilities and Code Complaine Upgrades 2,226 16 2009/2010 Canada College					241 139%				
19	BLDG 13 - Multiple Program Instructional Center 0 0 2010/2011 Canada College						241 136%			
15	BLDG 1 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE -226 -2 2011/2012 Canada College							240 134%		

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	172	173	174	177	179	181	185
28,331	Cumulative Capacity	202	223	225	241	241	240	240
	Capacity/Load Ratio	118%	129%	129%	136%	135%	132%	130%

Campus Library Capacity/Load Ratios

Canada College

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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6 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER

8,453 2006/2007

Canada College

16 BLDGS 5 & 6 - Reactivation of Academic Facilities and Code Complaine Upgrades

1,026 2009/2010

Canada College

20,719

115%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	17,446	17,737	18,079	18,408	18,769	19,070	19,403
11,240	Cumulative Capacity	11,240	19,693	19,693	20,719	20,719	20,719	20,719
	Capacity/Load Ratio	64%	111%	109%	113%	110%	109%	107%

Campus AV/TV Capacity/Load Ratios

Canada College

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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6 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER
 6,125 2006/2007
 Canada College

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	5,970	5,995	6,025	6,054	6,086	6,113	6,142
0	Cumulative Capacity	0	6,125	6,125	6,125	6,125	6,125	6,125
	Capacity/Load Ratio	0%	102%	102%	101%	101%	100%	100%

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							
2004	170	59,995	882	59,113	2,985	37,862	18,266
2005	171	60,095	835	59,260	2,963	37,867	18,430
Forecast							
2006	171	61,118	825	60,293	2,954	38,467	18,872
2007	172	62,139	833	61,306	3,065	39,481	18,760
2008	173	63,964	844	63,119	3,156	40,649	19,315
2009	174	66,122	860	65,262	3,263	42,029	19,970
2010	177	68,628	892	67,736	3,387	43,622	20,727
2011	179	70,623	918	69,705	3,485	44,890	21,330
2012	181	72,674	945	71,729	3,586	46,193	21,949

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	160.0	2.1	157.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
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 2006 Totals	176.4	5.1	171.3

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	161.0	2.1	158.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
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 2007 Totals	177.4	5.1	172.3

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	162.0	2.0	160.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
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 2008 Totals	178.4	5.0	173.4

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

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

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

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	163.0	2.0	161.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
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 2009 Totals	179.4	5.0	174.4

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

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

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

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	166.0	2.0	164.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
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 2010 Totals	182.4	5.0	177.4

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

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

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

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	168.0	2.0	166.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
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 2011 Totals	184.4	5.0	179.4

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

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

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

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	170.0	2.0	168.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
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 2012 Totals	186.4	5.0	181.4

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

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

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

Cum Sum of Existing and Proposed Space, 2007 - 2013

Canada College

Cumulative Summary of Existing and Proposed Areas, 2007-2013

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	26,179	40,144	28,331	11,240		24,658	19,285	2,901	24,670	177,408
6 2006/2007 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER		9,836	2,914	8,453	6,125				21,930	49,258
		49,980	31,245	19,693	6,125				46,600	226,666
13 2008/2009 FACILITIES MAINTENANCE CENTER			299						11,808	12,107
			31,544						58,408	238,773
15 2011/2012 BLDG 1 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE	-300		-226						431	-95
	25,879		31,318						58,839	238,678
16 2009/2010 BLDGS 5 & 6 - Reactivation of Academic Facilities and Code Compliance Upgrades	3,503		2,226	1,026					-8,584	-1,829
	29,382		33,544	20,719					50,255	236,849
19 2010/2011 BLDG 13 - Multiple Program Instructional Center										
Total Existing and Proposed Space	29,382	49,980	33,544	20,719	6,125	24,658	19,285	2,901	50,255	236,849

Capacity of Net Existing On-Campus ASF

Canada College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	26,179	47.3	55,347

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	5,258	257	2,046
0200 Architecture and Environmental Design		257		1100 Foreign Language		150	
0400 Biological Sciences	6,693	235	2,848	1200 Health	1,403	214	656
0500 Business and Management	5,521	128	4,313	1300 Consumer Education and Home Economic	3,679	257	1,432
0600 Communications		214		1400 Law		150	
0700 Computer and Information Science	5,326	171	3,115	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		321		2200 Social Sciences		150	
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					40,144		19,585
Campus Avg Lab ASF/100 WSCH						205	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	28,331	140	202

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 : \$29,764,000

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	\$24,495,000	\$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 : **13 FACILITIES MAINTENANCE CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,367,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2006/2007	2008/2009
Estimated Cost		\$287,000	\$388,000	\$7,388,000	\$304,000	

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 Colleges 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.: **13 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 : **15 BLDG 1 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,937,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2011/2012
Estimated Cost		\$314,000	\$382,000	\$7,081,000	\$160,000	

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.: **15 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	823		1,076			28,162	30,061
Project Secondary	-1,123		-1,302			-27,731	-30,156
Project Net ASF	-300		-226			431	-95

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-300	42.9	-699

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	-226	140	-1.61

Project Intent And Scope

Canada College

District Priority : **16 BLDGS 5 & 6 - Reactivation of Academic Facilities and Code Compliance**

Upgrades

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,863,000

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	2007/2008	2009/2010
Estimated Cost		\$413,000	\$496,000	\$10,352,000	\$602,000	

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 and code compliance improvements will be completed as a condition of the modernization of these buildings.

Project Intent And Scope

Canada College

District Priority No.: **16 BLDGS 5 & 6 - Reactivation of Academic Facilities and Code Compliance Upgrades**

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		2,226	1,026		10,034	16,789
Project Secondary						-18,618	-18,618
Project Net ASF	3,503		2,226	1,026		-8,584	-1,829

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	2,226	140	15.90

Project Intent And Scope

Canada College

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District Priority : **19 BLDG 13 - Multiple Program Instructional Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,534,000

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		2008/2009	2008/2009	2008/2009	2010/2011	2010/2011
Estimated Cost		\$425,000	\$615,000	\$10,144,000	\$350,000	

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.: **19 BLDG 13 - Multiple Program Instructional 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	7,602	10,141	3,174				20,917
Project Secondary	-7,602	-10,141	-3,174				-20,917
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
0500 Business and Commerce, General	4,289	128	3,351	0500 Business and Commerce, General	-4,289	128	-3,351
0700 Computer and Information Science	1,129	171	660	0700 Computer and Information Science	-1,129	171	-660
1300 Interiors (Environment, Design & Merc	2,932	257	1,141	1300 Interiors (Environment, Design & Merc	-2,932	257	-1,141
1300 Life Management	747	257	291	1300 Life Management	-747	257	-291
4900 General Studies	1,044	257	406	4900 General Studies	-1,044	257	-406
				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

Campus Lecture Capacity/Load Ratios

College Of San Mateo

No.	Project									
	Lect ASF	WSCH	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
8	BUILDING 36, SCIENCE BUILDING 6,600	13,953	2005/2006							
	College Of San Mateo									
14	DEMOLITION OF SEISMIC HAZARDOUS BUILDINGS -4,431	-9,368	2008/2009		126,315					
	College Of San Mateo				175%					
17	BLDG 12 - Media Center 1,420	3,002	2010/2011				129,317			
	College Of San Mateo						175%			
21	BLDG 19 - Emerging Technologies Center 2,118	4,478	2010/2011				133,795			
	College Of San Mateo						182%			
23	BLDGS 2 & 4 - Fine Arts Modernization 0	0	2011/2012					133,795		
	College Of San Mateo							179%		
24	BLDG 8 - Gym Modernization -400	-846	2011/2012					132,949		
	College Of San Mateo							178%		
26	BLDG 14 - Multiple Program Instructional Center 0	0	2012/2013						132,949	
	College Of San Mateo								176%	

			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected WSCH		71,668	72,313	73,181	73,685	74,557	75,446	75,987
57,578	Cumulative Capacity		121,729	135,683	126,315	126,315	133,795	132,949	132,949
	Capacity/Load Ratio		170%	188%	173%	171%	179%	176%	175%

Campus Laboratory Capacity/Load Ratios

College Of San Mateo

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
8	BUILDING 36, SCIENCE BUILDING -1,180 -468 2005/2006 College Of San Mateo							
14	DEMOLITION OF SEISMIC HAZARDOUS BUILDINGS -36,593 -10,647 2008/2009 College Of San Mateo		29,037 75%					
17	BLDG 12 - Media Center 6,403 2,491 2010/2011 College Of San Mateo				31,528 79%			
21	BLDG 19 - Emerging Technologies Center 1,534 691 2010/2011 College Of San Mateo				32,220 81%			
23	BLDGS 2 & 4 - Fine Arts Modernization 0 0 2011/2012 College Of San Mateo					32,220 80%		
24	BLDG 8 - Gym Modernization -1,015 -316 2011/2012 College Of San Mateo					31,903 79%		
26	BLDG 14 - Multiple Program Instructional Center 0 0 2012/2013 College Of San Mateo						31,903 78%	

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	38,597	38,944	39,442	39,714	40,183	40,663	40,954
	106,881 Cumulative Capacity	40,151	39,684	29,037	29,037	32,220	31,903	31,903
	Capacity/Load Ratio	104%	102%	74%	73%	80%	78%	78%

Campus Office Capacity/Load Ratios

College Of San Mateo

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
8	BUILDING 36, SCIENCE BUILDING 2,585 18 2005/2006 College Of San Mateo										
14	DEMOLITION OF SEISMIC HAZARDOUS BUILDINGS -3,104 -22 2008/2009 College Of San Mateo					504 155%					
17	BLDG 12 - Media Center 141 1 2010/2011 College Of San Mateo							505 154%			
21	BLDG 19 - Emerging Technologies Center -367 -3 2010/2011 College Of San Mateo							503 153%			
23	BLDGS 2 & 4 - Fine Arts Modernization 0 0 2011/2012 College Of San Mateo								503 152%		
27	BLDGS 15 & 17 - Centers for Faculty Excellence & Innovation -90 -1 2012/2013 College Of San Mateo									502 151%	

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	324	325	327	328	330	332	334
71,100	Cumulative Capacity	508	526	504	504	503	503	502
	Capacity/Load Ratio	157%	162%	154%	154%	152%	151%	150%

Campus Library Capacity/Load Ratios

College Of San Mateo

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	26,492	26,605	27,118	27,612	27,805	28,252	28,745
24,170	Cumulative Capacity	24,170	24,170	24,170	24,170	24,170	24,170	24,170
	Capacity/Load Ratio	91%	91%	89%	88%	87%	86%	84%

Campus AV/TV Capacity/Load Ratios

College Of San Mateo

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
14	DEMOLITION OF SEISMIC HAZARDOUS BUILDINGS -961 2008/2009 College Of San Mateo				6,525 76%					
17	BLDG 12 - Media Center 3,716 2010/2011 College Of San Mateo						10,241 118%			

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	8,528	8,565	8,608	8,649	8,695	8,733	8,774
7,486	Cumulative Capacity	7,486	7,486	6,525	6,525	10,241	10,241	10,241
	Capacity/Load Ratio	88%	87%	76%	75%	118%	117%	117%

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							
2004	319	114,911	2,080	112,831	5,878	69,515	37,437
2005	323	114,115	2,123	111,992	5,835	68,999	37,159
Forecast							
2006	326	116,657	2,170	114,488	5,965	70,536	37,987
2007	324	118,529	2,205	116,325	6,061	71,668	38,597
2008	325	119,584	2,212	117,372	6,115	72,313	38,944
2009	327	120,940	2,141	118,800	6,178	73,181	39,442
2010	328	121,750	2,131	119,619	6,220	73,685	39,714
2011	330	123,153	2,118	121,034	6,294	74,557	40,183
2012	332	124,583	2,105	122,478	6,369	75,446	40,663

Load Distribution and Staff Forecast

College Of San Mateo

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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	290.0	3.0	287.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
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 2006 Totals	332.0	6.0	326.0

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

College Of San Mateo

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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	288.0	3.0	285.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
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 2007 Totals	330.0	6.0	324.0

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

College Of San Mateo

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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	288.0	2.0	286.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
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 2008 Totals	330.0	5.0	325.0

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

College Of San Mateo

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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	289.0	1.0	288.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
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 2009 Totals	331.0	4.0	327.0

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

College Of San Mateo

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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	290.0	1.0	289.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
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 2010 Totals	332.0	4.0	328.0

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

College Of San Mateo

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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	291.0		291.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
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 2011 Totals	333.0	3.0	330.0

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

College Of San Mateo

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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	293.0		293.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
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 2012 Totals	335.0	3.0	332.0

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.

Cum Sum of Existing and Proposed Space, 2007 - 2013

College Of San Mateo

Cumulative Summary of Existing and Proposed Areas, 2007-2013

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	57,578	106,881	71,100	24,170	7,486	30,065	9,923	7,085	82,170	396,458
14 2008/2009 DEMOLITION OF SEISMIC HAZARDOUS BUILDINGS	-4,431	-36,593	-3,104		-961				-3,240	-48,329
	53,147	70,288	67,996		6,525				78,930	348,129
17 2010/2011 BLDG 12 - Media Center	1,420	6,403	141		3,716				-12,179	-499
	54,567	76,691	68,137		10,241				66,751	347,630
21 2010/2011 BLDG 19 - Emerging Technologies Center	2,118	1,534	-367						-1,737	1,548
	56,685	78,225	67,770						65,014	349,178
23 2011/2012 BLDGS 2 & 4 - Fine Arts Modernization										
24 2011/2012 BLDG 8 - Gym Modernization	-400	-1,015							1,415	
	56,285	77,210							66,429	
26 2012/2013 BLDG 14 - Multiple Program Instructional Center										
27 2012/2013 BLDGS 15 & 17 - Centers for Faculty Excellence & Innovation										-90
			67,680							349,088
Total Existing and Proposed Space	56,285	77,210	67,680	24,170	10,241	30,065	9,923	7,085	66,429	349,088

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	57,578	47.3	121,729

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	24,256	257	9,438
0200 Architecture and Environmental Design		257		1100 Foreign Language	522	150	348
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	1,711	171	1,001	1500 Humanities (Letters)		150	
0800 Education	710	321	221	1600 Library Science		150	
0900 Engineering & Related Industrial Technolo	11,656	321	3,631	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		321		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		257	
0954 Chemical Technology		556					
Totals					106,881		40,151
Campus Avg Lab ASF/100 WSCH						266	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	71,100	140	508

Project Intent And Scope

College Of San Mateo

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

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

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							
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

District Priority : **8 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. 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. A total of 26,935 asf (Bldgs 10 and 12) are classified as Room Type 050 in the secondary ASF will be 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.: **8 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	-600	-25,180	-815			26,595	
Project Net ASF	6,600	-1,180	2,585			27,795	35,800

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	6,600	42.9	15,385

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	0400 Biological Sciences	-8,242	235	-3,507
1900 Physical Sciences	16,000	257	6,226	1900 Physical Sciences	-16,938	257	-6,591
				Laboratory Totals	-1,180		-468

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	2,585	140	18.46

Project Intent And Scope

College Of San Mateo

District Priority : **10 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.: **10 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							
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

District Priority : **14 DEMOLITION OF SEISMIC HAZARDOUS BUILDINGS**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,987,000

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
Estimated Cost		\$372,000	\$623,000	\$10,992,000		

Explain why this project is needed:

Removal of unsafe buildings (Bldgs 21-27).

Project Intent And Scope

College Of San Mateo

District Priority No.: **14 DEMOLITION OF SEISMIC HAZARDOUS BUILDINGS**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	-4,431	-36,593	-3,104		-961	-3,240	-48,329
Project Secondary							
Project Net ASF	-4,431	-36,593	-3,104		-961	-3,240	-48,329

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-4,431	42.9	-10,329

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
0950 Aeronautical and Aviation Technology	-15,987	749	-2,134				
0956 Industrial/Manufacturing Technology	-3,042	385	-790				
1000 Graphic Arts	-6,205	257	-2,414				
1200 Dental Technician	-3,672	214	-1,716				
2100 Administration of Justice	-1,104	214	-516				
3000 Cosmetology	-6,583	214	-3,076				
Laboratory Totals	-36,593		-10,647				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-3,104	140	-22.17

Project Intent And Scope

College Of San Mateo

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District Priority : **17 BLDG 12 - Media Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,337,000

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		2008/2009	2008/2009	2008/2009	2008/2009	2010/2011
Estimated Cost		\$216,000	\$370,000	\$6,158,000	\$593,000	

Explain why this project is needed:

Old science instructional facilities at the College of San Mateo (Building 10 -12) are more than 30 years old. As such, the college has undertaken construction of 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 "Unassigned" Room Type 050. As part of the Master Plan for revigoration of this campus, 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 13,065 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. [the last sentence of this paragraph no longer appies as the demolition of 25, 26 and 27 will occur prior to this project-Walt Reno.]

Project Intent And Scope

College Of San Mateo

District Priority No.: **17 BLDG 12 - Media 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	1,420	6,403	141		3,716	1,385	13,065
Project Secondary						-13,564	-13,564
Project Net ASF	1,420	6,403	141		3,716	-12,179	-499

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
1000 Graphic Arts	5,103	257	1,986				
4900 Interdisciplinary Studies	1,300	257	506				
Laboratory Totals	6,403		2,491				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	141	140	1.01

Project Intent And Scope

College Of San Mateo

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District Priority : **21 BLDG 19 - Emerging Technologies Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$15,783,000

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		2008/2009	2008/2009	2008/2009	2008/2009	2010/2011
Estimated Cost		\$505,000	\$829,000	\$14,237,000	\$212,000	

Explain why this project is needed:

The modernization 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 Master plan, 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 student's 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.

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 exceeds 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.

District Priority No.: **21 BLDG 19 - Emerging Technologies 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	4,464	13,782	2,130			730	21,106
Project Secondary	-2,346	-12,248	-2,497			-2,467	-19,558
Project Net ASF	2,118	1,534	-367			-1,737	1,548

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	2,118	42.9	4,937

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 Drafting Technology	5,292	321	1,649	0900 Drafting & Design Technology	-2,796	321	-871
0900 Electronics and Electric Technology	5,680	321	1,769	0900 Drafting Technology	-4,908	321	-1,529
0900 Engineering, General	2,810	321	875	0900 Engineering, General	-3,344	321	-1,042
				0950 Aeronautical and Aviation Technology	-1,200	749	-160
				Laboratory Totals	1,534		691

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-367	140	-2.62

Project Intent And Scope

College Of San Mateo

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District Priority : **23 BLDGS 2 & 4 - Fine Arts Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,957,000

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		2009/2010	2009/2010	2010/2011	2011/2012	2011/2012
Estimated Cost		\$211,000	\$292,000	\$5,224,000	\$230,000	

Explain why this project is needed:

Bldgs 2 (Music) and 4 (Fine Arts) were both constructed in 1963; 11,877 GSF and 16,044 GSF respectively. These buildings are used primarily for laboratory instruction; 84% of the space in the buildings is laboratory or laboratory service. These buildings together have an instructional capacity of 8,657 WSCH.

This project modernizes the spaces in these two buildings addressing program configurations, outdated building systems, and code issues.

Project Intent And Scope

College Of San Mateo

District Priority No.: **23 BLDGS 2 & 4 - Fine Arts 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	696	18,080	2,409			388	21,573
Project Secondary	-696	-18,080	-2,409			-388	-21,573
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
1000 Fine and Applied Arts	18,080	257	7,035	1000 Fine and Applied Arts	-18,080	257	-7,035
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

College Of San Mateo

District Priority : **24 BLDG 8 - Gym Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,459,000

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		2009/2010	2009/2010	2010/2011	2011/2012	2011/2012
Estimated Cost		\$393,000	\$479,000	\$9,467,000	\$120,000	

Explain why this project is needed:

This project modernizes the 43 year old Gym on the College of San Mateo campus. The Gymnasium (Bldg 8) was constructed in 1963 and was among the first buildings built on the site. It has never undergone any major renovations or remodellings for the past 40 years. There have been substantial changes in the program, code compliance issues, and infrastructure issues that require attention. This project addresses these conditions as well as those of the pool.

Project Intent And Scope

College Of San Mateo

District Priority No.: **24 BLDG 8 - Gym 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	478					30,516	30,994
Project Secondary	-878	-1,015				-29,101	-30,994
Project Net ASF	-400	-1,015				1,415	0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-400	42.9	-932

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				0800 Education	-1,015	321	-316
				Laboratory Totals	-1,015		-316

	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

District Priority : **26 BLDG 14 - Multiple Program Instructional Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,499,000

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		2010/2011	2010/2011	2011/2012	2011/2012	2012/2013
Estimated Cost		\$157,000	\$228,000	\$3,864,000	\$250,000	

Explain why this project is needed:

South Hall (Bldg 14) is a 26,158 GSF building constructed in 1963. It houses classrooms and laboratories primarily used solely for the delivery of Business and Computer Science programs. Ninety-five (95%) percent of this building is classified as lecture or laboratory spaces. The building has a capacity of 24,798 WSCH.

This project modernizes this building and creates an instructional center for delivery of college wide courses.

Project Intent And Scope

College Of San Mateo

District Priority No.: **26 BLDG 14 - Multiple Program Instructional 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	8,107	7,553				819	16,479
Project Secondary	-8,107	-7,553				-819	-16,479
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
0500 Business and Management	7,553	128	5,901	0500 Business and Management	-7,553	128	-5,901
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

Project Intent And Scope

College Of San Mateo

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District Priority : **27 BLDGS 15 & 17 - Centers for Faculty Excellence & Innovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,926,000

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		2010/2011	2010/2011	2011/2012	2011/2012	2012/2013
Estimated Cost		\$138,000	\$196,000	\$3,412,000	\$180,000	

Explain why this project is needed:

Buildings 15 and 17 were constructed in 1963 and 1965; 17,114 GSF and 14,850 GSF respectively. The gross square footage of these buildings includes allowance for wide covered sidewalks between the buildings. The buildings provide offices for 204 instructional staff.

The purpose of this project is to modernize the spaces to provide faculty and students with an environment that encourages interaction. In addition, it is the intent of this project to create spaces that inspire faculty innovation and excellence in the use of new technologies and pedagogies.

Project Intent And Scope

College Of San Mateo

District Priority No.: **27 BLDGS 15 & 17 - Centers for Faculty Excellence & Innovation**

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			15,785			748	16,533
Project Secondary			-15,875			-748	-16,623
Project Net ASF			-90				-90

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	-90	140	-0.64

Project Intent And Scope

College Of San Mateo

District Priority : **29 ADA BARRIER REMOVAL**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,561,000

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		2008/2009	2008/2009	2009/2010		2010/2011
Estimated Cost		\$745,000	\$867,000	\$17,949,000		

Explain why this project is needed:

The Americans with Disabilities Act (ADA) of 1990 provides comprehensive civil rights protections to qualified individuals with disabilities in the areas of employment, public accommodations, State and local government services, and telecommunications. A primary goal of the ADA is to ensure equal participation in public life for all Americans with disabilities. Title II of the Act covers programs, activities, and services of public entities, such as the San Mateo County Community College District.

Under Title II, a public entity may not deny the benefits of its programs, activities, or services to individuals with disabilities because its facilities are inaccessible. A public entity's programs, services, and activities, when viewed in their entirety, must be made readily accessible to and usable by individuals with disabilities, except where to do so would result in a fundamental alteration in the nature of the program; result in undue financial and administrative burdens or threaten or destroy the historic significance of a historic property.

Many of the College of San Mateo's buildings were constructed prior to the enactment of current access codes and were not designed to provide ready access for individuals with disabilities. The College is located on a hilly site and campus walkways include significant changes in elevations which create vertical accessibility challenges when traversing the campus.

In order to comply with the Americans with Disabilities Act of 1990 and California State Accessibility Standards, the District has an obligation to remove architectural barriers that prevent individuals with disabilities from benefiting from its programs, activities, or services. An architectural barrier is a physical obstacle within the built environment that interferes with an individual's ability to use a specific space or facility.

All new buildings meet current code, and modernized buildings are retrofit to meet code, but many obstacles to program accessibility remain, including adequate accessible parking spaces, paths of travel, building entrances, handrails, stairways, restrooms, telephones, elevators, drinking fountains, teaching laboratories, classrooms, offices, corridors, and other spaces.

Project Intent And Scope

College Of San Mateo

District Priority No.: **29 ADA BARRIER REMOVAL**

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

Campus Lecture Capacity/Load Ratios

Skyline College

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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									
11	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -5,910 -12,495 2007/2008 79,326 Skyline College 143%									
18	BLDG 2 - Instructional and Administrative Resource Center -5,476 -11,577 2010/2011 Skyline College						67,748 117%			
22	BLDG 1 - Fine Arts Modernization-Phase II -1,420 -3,002 2011/2012 Skyline College							64,746 111%		
25	HIGH TECHNOLOGY AUTOMOTIVE FACILITY 1,000 2,114 2012/2013 Skyline College								66,860 113%	

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected WSCH	55,479	56,357	56,926	57,682	58,467	59,270	60,268
43,237	Cumulative Capacity	91,410	79,326	79,326	79,326	67,748	64,746	66,860
	Capacity/Load Ratio	165%	141%	139%	138%	116%	109%	111%

Campus Laboratory Capacity/Load Ratios

Skyline College

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
5	SEISMIC UPGRADE-BUILDINGS 7 AND 8 123 57 2004/2005 Skyline College							
11	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -6,855 -3,038 2007/2008 31,380 Skyline College 101%							
18	BLDG 2 - Instructional and Administrative Resource Center 1,479 1,154 2010/2011 Skyline College				32,534 100%			
20	Early Childhood Education and Development Center 1,071 417 2011/2012 Skyline College					32,951 100%		
22	BLDG 1 - Fine Arts Modernization-Phase II 5,231 1,971 2011/2012 Skyline College					34,922 106%		
25	HIGH TECHNOLOGY AUTOMOTIVE FACILITY 9,870 3,075 2012/2013 Skyline College						37,997 114%	

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	31,211	31,706	32,026	32,451	32,893	33,344	33,906
	81,853 Cumulative Capacity	34,360	31,380	31,380	31,380	32,534	34,922	37,997
	Capacity/Load Ratio	110%	99%	98%	97%	99%	105%	112%

Campus Office Capacity/Load Ratios

Skyline College

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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										
9	STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX 1,300 9 2005/2006 Skyline College										
11	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 396 3 2007/2008 235 Skyline College 118%										
12	FACILITY MAINTENANCE CENTER 0 0 2009/2010 Skyline College						235 109%				
18	BLDG 2 - Instructional and Administrative Resource Center 2,561 18 2010/2011 Skyline College							253 114%			
20	Early Childhood Education and Development Center 638 5 2011/2012 Skyline College								258 115%		
22	BLDG 1 - Fine Arts Modernization-Phase II -3,650 -26 2011/2012 Skyline College								232 103%		
25	HIGH TECHNOLOGY AUTOMOTIVE FACILITY 280 2 2012/2013 Skyline College									234 103%	

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	199	206	215	222	224	226	228
31,357	Cumulative Capacity	224	235	235	235	253	232	234
	Capacity/Load Ratio	113%	114%	109%	106%	113%	102%	102%

Campus Library Capacity/Load Ratios

Skyline College

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
18	BLDG 2 - Instructional and Administrative Resource Center	-88	2010/2011				30,368			
	Skyline College						137%			
25	HIGH TECHNOLOGY AUTOMOTIVE FACILITY	400	2012/2013						30,768	
	Skyline College								132%	

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	20,677	21,350	21,761	22,158	22,939	23,308	23,715
30,456	Cumulative Capacity	30,456	30,456	30,456	30,456	30,368	30,368	30,768
	Capacity/Load Ratio	147%	143%	140%	137%	132%	130%	130%

Campus AV/TV Capacity/Load Ratios

Skyline College

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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5 SEISMIC UPGRADE-BUILDINGS 7 AND 8
 -50 2004/2005
 Skyline College

18 BLDG 2 - Instructional and Administrative Resource Center
 4,312 2010/2011
 Skyline College

6,869
 99%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	6,822	6,852	6,886	6,919	6,956	6,986	7,020
2,607	Cumulative Capacity	2,607	2,557	2,557	2,557	6,869	6,869	6,869
	Capacity/Load Ratio	38%	37%	37%	37%	99%	98%	98%

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							
2004	188	91,030	1,666	89,364	4,575	54,262	30,527
2005	195	91,112	1,667	89,444	4,580	54,311	30,554
Forecast							
2006	191	91,704	1,687	90,016	4,609	54,658	30,750
2007	199	93,072	1,703	91,368	4,678	55,479	31,211
2008	206	94,555	1,740	92,815	4,752	56,357	31,706
2009	215	95,509	1,757	93,752	4,800	56,926	32,026
2010	222	96,768	1,771	94,997	4,864	57,682	32,451
2011	224	98,055	1,765	96,290	4,930	58,467	32,893
2012	226	99,370	1,759	97,611	4,998	59,270	33,344

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	170.0		170.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0		13.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
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 2006 Totals	194.5	3.0	191.5

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	178.0		178.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0		13.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
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 2007 Totals	202.5	3.0	199.5

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	185.0		185.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0		13.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
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 2008 Totals	209.5	3.0	206.5

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	194.0		194.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0		13.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
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 2009 Totals	218.5	3.0	215.5

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	200.0		200.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
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 2010 Totals	225.5	3.0	222.5

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

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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	202.0		202.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
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 2011 Totals	227.5	3.0	224.5

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

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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	204.0		204.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
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 2012 Totals	229.5	3.0	226.5

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, 2007 - 2013

Skyline College

Cumulative Summary of Existing and Proposed Areas, 2007-2013

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	43,237	81,853	31,357	30,456	2,607	5,888	7,778	32,157	41,260	276,593
11 2007/2008 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7	-5,910	-6,855	396						-410	-12,779
	37,327	74,998	31,753						40,850	263,814
12 2009/2010 FACILITY MAINTENANCE CENTER									4,519	4,519
									45,369	268,333
18 2010/2011 BLDG 2 - Instructional and Administrative Resource Center	-5,476	1,479	2,561	-88	4,312				-5,728	-2,940
	31,851	76,477	34,314	30,368	6,919				39,641	265,393
20 2011/2012 Early Childhood Education and Development Center		1,071	638						4,706	6,415
		77,548	34,952						44,347	271,808
22 2011/2012 BLDG 1 - Fine Arts Modernization-Phase II	-1,420	5,231	-3,650						-171	-10
	30,431	82,779	31,302						44,176	271,798
25 2012/2013 HIGH TECHNOLOGY AUTOMOTIVE FACILITY	1,000	9,870	280	400						11,550
	31,431	92,649	31,582	30,768						283,348
Total Existing and Proposed Space	31,431	92,649	31,582	30,768	6,919	5,888	7,778	32,157	44,176	283,348

Capacity of Net Existing On-Campus ASF

Skyline College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	43,237	47.3	91,410

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	321	4,841	2200 Social Sciences		150	
0950 Aeronautical and Aviation Technology		749		3000 Commercial Services	14,516	214	6,783
0952 Construction Craft Technology		749		4900 Interdisciplinary Studies	4,001	257	1,557
0954 Chemical Technology		556					
Totals					76,807		32,397
Campus Avg Lab ASF/100 WSCH						224	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	31,357	140	224

Project Intent And Scope

Skyline College

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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

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

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$12,392,000

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	\$10,760,000	\$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

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

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

Project Intent And Scope

Skyline College

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District Priority : **9 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.: **9 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

District Priority : **11 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$12,613,000

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	2006/2007	2007/2008
Estimated Cost		\$285,000	\$320,000	\$11,129,000	\$879,000	

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.: **11 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	5,103	16,820	3,184			105	25,212
Project Secondary	-11,013	-23,675	-2,788			-515	-37,991
Project Net ASF	-5,910	-6,855	396			-410	-12,779

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-5,910	42.9	-13,776

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	1,988	235	846	0400 Natural (Life) Science, General	-6,296	235	-2,679
0900 Electronics and Electric Technology	2,878	321	897	0900 Electronics and Electric Technology	-2,880	321	-897
1200 Health	6,633	214	3,100	1200 Health	-2,522	214	-1,179
1300 Consumer Education and Home Econo	117	257	46	1300 Consumer Education and Home Econo	-897	257	-349
1700 Mathematics, General	3,613	150	2,409	1700 Mathematics, General	-5,540	150	-3,693
1900 Physical Sciences	1,591	257	619	1900 Physical Sciences	-5,540	257	-2,156
				Laboratory Totals	-6,855		-3,038

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	396	140	2.83

Project Intent And Scope

Skyline College

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District Priority : **12 FACILITY MAINTENANCE CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,090,000

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	2009/2010
Estimated Cost		\$230,000	\$281,000	\$6,329,000	\$250,000	

Explain why this project is needed:

This project is a 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.: **12 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			184			10,449	10,633
Project Secondary			-184			-5,930	-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

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District Priority : **18 BLDG 2 - Instructional and Administrative Resource Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,038,000

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		2008/2009	2008/2009	2008/2009	2008/2009	2010/2011
Estimated Cost		\$378,000	\$441,000	\$7,948,000	\$1,271,000	

Explain why this project is needed:

The purpose of the project is to benefit instruction and students by creating an Instructional and Administrative Resource Center (IARC). Instruction and students will benefit by moving the Telecommunications Lab next to the related Computer Labs. They will benefit by freeing space in the middle of the Creative Arts and Social Sciences instructional building (Building 1) by moving Executive Administrative & Support offices into empty space left over from the planned Cafeteria move. Students will benefit by consolidating and expanding Assessment and Placement services. Students will also directly benefit from improved accessibility by moving the inaccessible Telecommunications Lab into space that is currently used as a Photo Lab. This will allow hazardous conditions in the Photo Lab to be corrected in it's new location.

Project Intent And Scope

Skyline College

District Priority No.: **18 BLDG 2 - Instructional and Administrative Resource 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		10,943	9,636	2,250	4,312	4,574	31,715
Project Secondary	-5,476	-9,464	-7,075	-2,338		-10,302	-34,655
Project Net ASF	-5,476	1,479	2,561	-88	4,312	-5,728	-2,940

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-5,476	42.9	-12,765

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Other Computer and Information Scien	9,360	171	5,474	0700 Other Computer and Information Scien	-6,403	171	-3,744
				1000 Photography	-1,881	257	-732
2200 Social Sciences, General	423	150	282	2200 Social Sciences, General	-423	150	-282
4900 General Studies	1,160	257	451	4900 General Studies	-757	257	-295
				Laboratory Totals	1,479		1,154

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,561	140	18.29

Project Intent And Scope

Skyline College

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District Priority : **20 Early Childhood Education and Development Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,370,000

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		2008/2009	2008/2009	2008/2009	2008/2009	2011/2012
Estimated Cost		\$320,000	\$367,000	\$6,401,000	\$282,000	

Explain why this project is needed:

This project provides a permanent Early Childhood Education and Development Center (EDC) that supports Skyline College's commitment to comprehensive, collaborative Early Care & Education (ECE) for the local community. Increased job opportunities in early childhood education have created a demand for quality ECE training in San Mateo County. Childhood related needs here rank second in the State based on current census figures, i.e.. 65% of children under the age of 6 live with two parents in the work force or live with a single working parent. This project assures completion of program requirements by students by providing demonstration and observation spaces for 8 infants, 24 toddlers, and 48 preschool children. Skyline College's proposed EDC facility is the best place to create the child care professionals that our families need now.

Project Intent And Scope

Skyline College

District Priority No.: **20 Early 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		1,071	838			7,580	9,489
Project Secondary			-200			-2,874	-3,074
Project Net ASF		1,071	638			4,706	6,415

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
1300 Lifespan (Child Development, Family S	1,071	257	417				
Laboratory Totals					1,071		417

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	638	140	4.56

Project Intent And Scope

Skyline College

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District Priority : **22 BLDG 1 - Fine Arts Modernization-Phase II**

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		2009/2010	2009/2010	2010/2011	2010/2011	2011/2012
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.

District Priority No.: **22 BLDG 1 - Fine Arts Modernization-Phase II**

Outline of Project Space - Buildings and Remodelings

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

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

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

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

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

Project Intent And Scope

Skyline College

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District Priority : **25 HIGH TECHNOLOGY AUTOMOTIVE FACILITY**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,817,000

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		2010/2011	2010/2011	2011/2012	2011/2012	2012/2013
Estimated Cost		\$132,000	\$179,000	\$3,889,000	\$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.

District Priority No.: **25 HIGH TECHNOLOGY AUTOMOTIVE 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	321	3,075				
Laboratory Totals					9,870		3,075

	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 : **28 ADA BARRIER REMOVAL**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,020,000

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		2008/2009	2008/2009	2009/2010		2010/2011
Estimated Cost		\$310,000	\$366,000	\$7,344,000		

Explain why this project is needed:

The Americans with Disabilities Act (ADA) of 1990 provides comprehensive civil rights protections to qualified individuals with disabilities in the areas of employment, public accommodations, State and local government services, and telecommunications. A primary goal of the ADA is to ensure equal participation in public life for all Americans with disabilities. Title II of the Act covers programs, activities, and services of public entities, such as the San Mateo County Community College District.

Under Title II, a public entity may not deny the benefits of its programs, activities, or services to individuals with disabilities because its facilities are inaccessible. A public entity's programs, services, and activities, when viewed in their entirety, must be made readily accessible to and usable by individuals with disabilities, except where to do so would result in a fundamental alteration in the nature of the program; result in undue financial and administrative burdens or threaten or destroy the historic significance of a historic property.

Many of the Skyline College's buildings were constructed prior to the enactment of current access codes and were not designed to provide ready access for individuals with disabilities. The College is located on a hilly site and campus walkways include significant changes in elevations which create vertical accessibility challenges when traversing the campus.

In order to comply with the Americans with Disabilities Act of 1990 and California State Accessibility Standards, the District has an obligation to remove architectural barriers that prevent individuals with disabilities from benefiting from its programs, activities, or services. An architectural barrier is a physical obstacle within the built environment that interferes with an individual's ability to use a specific space or facility.

All new buildings meet current code, and modernized buildings are retrofit to meet code, but many obstacles to program accessibility remain, including adequate accessible parking spaces, paths of travel, building entrances, handrails, stairways, restrooms, telephones, elevators, drinking fountains, teaching laboratories, classrooms, offices, corridors, and other spaces.

Project Intent And Scope

Skyline College

District Priority No.: **28 ADA BARRIER REMOVAL**

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

Campus Lecture Capacity/Load Ratios

San Mateo District Office

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Lect ASF	WSCH	Occupancy							

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Lab ASF	WSCH	Occupancy							

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Off ASF	FTE	Occupancy							

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	0	0	0	0	0	0	0
10,882	Cumulative Capacity	68	68	68	68	68	68	68
	Capacity/Load Ratio							

Campus Library Capacity/Load Ratios

San Mateo District Office

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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

2004	0	0	0	0	0	0	0
2005	0	0	0	0	0	0	0

Forecast

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					
2011	0	0					
2012	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 2006 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

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 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 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

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 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 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

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 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 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

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 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.

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Load Distribution and Staff Forecast

San Mateo District Office

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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.

Fall 2012 Totals

0.0	0.0	0.0
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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.

Cum Sum of Existing and Proposed Space, 2007 - 2013

San Mateo District Office

Cumulative Summary of Existing and Proposed Areas, 2007-2013

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			10,882						2,310	13,192

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	10,882	160	68

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 : **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 Mteo 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 existng 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

