

2011-15 FIVE YEAR CONSTRUCTION PLAN
(2011-12 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 _____
4/1/2009

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								
				2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016		
1	ALLIED HEALTH VOC/TECH TRAINING	2007/2008	Skyline College									
	-12,779	\$10,631,000	State									
		\$329,000	NonState									
2	Facility Maintenance Center	2009/2010	Skyline College									
	4,519	\$4,889,000	State									
		\$3,419,000	NonState									
3	Facility Maintenance Center	2008/2009	Canada College									
	11,900	\$6,933,000	State									
		\$2,962,000	NonState									
4	Demolition of Seismic Hazardous Buildi	2008/2009	College Of San Mateo									
	-48,329	\$10,907,000	State									
		\$2,535,000	NonState									
5	DEMOLITION OF BLDGS 28 AND 29	2008/2009	College Of San Mateo									
	-1,551											
6	Building 16 - Multiple Program Instruct	2008/2009	College Of San Mateo									
	16,408	\$4,627,326	NonState									
7	BLDG 14 - Multiple Program Instructio	2008/2009	College Of San Mateo									
		\$4,499,000	NonState			(P)(W)		(C)(E)				
						\$385,000		\$4,114,000				
8	Reconstruction of Academic Facilities	2009/2010	Canada College									
	-1,829	\$5,688,000	State									
		\$6,189,000	NonState									
9	Electrical Infrastructure Replacement	2009/2010	Skyline College									
		\$1,353,000	State			(C)(P)(W)						
						\$1,353,000						
10	MODERNIZE BLDG 8 - ADMINISTRATI	2009/2010	Canada College									
		\$3,100,000	NonState									
11	Bldgs 15, 17 and 34 Modernization Pro	2009/2010	College Of San Mateo									
	-649	\$9,453,238	NonState			(E)						
						\$3,417,986						
12	Electrical Infrastructure Replacement	2010/2011	Canada College									
		\$3,838,000	State			(C)(P)(W)						
						\$3,838,000						
13	CIP2 DB Project--Phase 1 New Auto Tr	2010/2011	Skyline College									
	5,720	\$8,173,446	NonState			(P)(W)		(C)(E)				
						\$817,344		\$7,356,102				

District Projects Priority Order

San Mateo County CCD

No.	Project	Occupancy		Source	Schedule of Funds									
		ASF	Total Cost		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016			
14	CIP2 DB Project--Phase 2 Cosmetology	44,695	2010/2011	NonState	Skyline College	(P)(W)	(C)(E)							
		\$67,306,554				\$6,730,656	\$60,575,898							
15	CIP2 DB Project--Phase 3 Demolition o	-36,815	2010/2011	NonState	Skyline College	(C)(E)(L)(P)(W)								
		\$1,163,050				\$1,163,050								
16	CIP2 DB Project Phase 4 - New Studen	36,173	2011/2012	NonState	College Of San Mateo	(C)(E)								
		\$62,100,456				\$55,890,411								
17	CIP2 DB Project Phase 5- New Workfo	60,572	2012/2013	NonState	College Of San Mateo	(P)(W)	(C)(E)							
		\$53,632,212				\$5,363,221	\$48,268,991							
18	Fitness Center Renovation	2	2013/2014	State NonState	Canada College		(C)(E)(P)(W)							
		\$13,996,000					\$13,996,000							
		\$4,280,000					\$4,280,000							
19	Modernize Building 3, Theater		2012/2013	NonState	College Of San Mateo	(P)(W)		(C)						
		\$5,497,000				\$530,000		\$4,967,000						
20	Instructional and Administrative Resou	-2,512	2014/2015	State NonState	Skyline College			(C)(E)(P)(W)						
		\$8,533,000						\$8,533,000						
		\$2,735,000						\$2,735,000						
21	Building 8, Gym Modernization	-1,474	2014/2015	State NonState	College Of San Mateo		(C)(E)(P)(W)							
		\$13,005,000					\$13,005,000							
		\$6,596,000					\$6,596,000							
22	Multiple Program Instructional Center		2013/2014	State NonState	Canada College		(C)(E)(P)(W)							
		\$8,444,000					\$8,444,000							
		\$4,416,000					\$4,416,000							
23	Performing Arts Modernization	4,503	2013/2014	State NonState	Skyline College		(C)(E)(P)(W)							
		\$8,102,000					\$8,102,000							
		\$5,460,000					\$5,460,000							
24	Emerging Technologies Center	758	2013/2014	State NonState	College Of San Mateo		(C)(E)(P)(W)							
		\$12,688,000					\$12,688,000							
		\$10,329,000					\$10,329,000							
25	WELLNESS CENTER	25,060	2013/2014	State NonState	Skyline College		(P)(W)	(C)	(E)					
		\$8,456,000					\$170,000	\$8,034,000	\$252,000					
		\$2,750,000					\$678,000	\$2,009,000	\$63,000					

District Lecture Capacity/Load Ratios

San Mateo County CCD

No.	Project									
	Lect ASF	WSCH	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7									
	-5,910	-13,776	2007/2008							
	Skyline College									
4	Demolition of Seismic Hazardous Buildings									
	-4,431	-10,329	2008/2009							
	College Of San Mateo									
6	Building 16 - Multiple Program Instructional Center									
	13,317	31,042	2008/2009							
	College Of San Mateo									
7	BLDG 14 - Multiple Program Instructional Center									
	0	0	2008/2009							
	College Of San Mateo									
8	Reconstruction of Academic Facilities									
	3,503	8,166	2009/2010							
	Canada College									
11	Bldgs 15, 17 and 34 Modernization Project									
	3,900	9,091	2009/2010							
	College Of San Mateo									
14	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4									
	10,400	24,242	2010/2011	383,862						
	Skyline College 210%									
15	CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35									
	-18,004	-41,967	2010/2011	341,895						
	Skyline College 187%									
16	CIP2 DB Project Phase 4 - New Student Services Bldg 10N									
	7,930	18,485	2011/2012		360,380					
	College Of San Mateo 192%									
17	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N									
	6,300	14,685	2012/2013			375,065				
	College Of San Mateo 195%									

District Lecture Capacity/Load Ratios

San Mateo County CCD

No.	Project	Lect ASF	WSCH	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
19	Modernize Building 3, Theater College Of San Mateo	0	0	2012/2013			375,065 195%				
22	Multiple Program Instructional Center Canada College	0	0	2013/2014				375,065 191%			
24	Emerging Technologies Center College Of San Mateo	-2,346	-5,469	2013/2014				369,597 188%			
25	WELLNESS CENTER Skyline College	1,200	2,797	2013/2014				372,394 189%			
20	Instructional and Administrative Resource Center Skyline College	-1,105	-2,576	2014/2015					369,818 184%		
21	Building 8, Gym Modernization College Of San Mateo	-318	-741	2014/2015					369,077 183%		
27	Buildings 2 and 4, Fine Arts Modernization College Of San Mateo	0	0	2014/2015					369,077 183%		
28	Bldg 3 - Performing Arts Center Technology and Environmental Modernization Canada College	-1,087	-2,534	2014/2015					366,543 182%		
29	Modernize Building 20, Vocational Arts College Of San Mateo	-966	-2,252	2014/2015					364,291 181%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade Skyline College	0	0	2014/2015					364,291 181%		

District Lecture Capacity/Load Ratios

San Mateo County CCD

No.	Project									
	Lect ASF	WSCH	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
34	Bldg 1 Phases II & III Fine Arts Modernization -3,735 Skyline College	-8,706	2014/2015					355,585 177%		
32	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER 0 Skyline College	0	2015/2016						355,585 172%	

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Lecture	Actual*/Projected WSCH	183,121	187,562	192,095	196,660	201,432	206,377	211,530
143,898	Cumulative Capacity	335,427	341,895	360,380	375,065	372,394	355,585	355,585
	Capacity/Load Ratio	183%	182%	188%	191%	185%	172%	168%

District Laboratory Capacity/Load Ratios

San Mateo County CCD

No.	Project									
	Lab ASF	WSCH	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7									
	-6,855	-3,038	2007/2008							
	Skyline College									
4	Demolition of Seismic Hazardous Buildings									
	-36,593	-10,647	2008/2009							
	College Of San Mateo									
5	DEMOLITION OF BLDGS 28 AND 29									
	-905	-529	2008/2009							
	College Of San Mateo									
6	Building 16 - Multiple Program Instructional Center									
	864	498	2008/2009							
	College Of San Mateo									
7	BLDG 14 - Multiple Program Instructional Center									
	0	0	2008/2009							
	College Of San Mateo									
13	CIP2 DB Project--Phase 1 New Auto Transmission B11									
	5,310	620	2010/2011	83,231						
	Skyline College 85%									
14	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4									
	17,550	8,201	2010/2011	91,431						
	Skyline College 94%									
15	CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35									
	-10,132	-4,664	2010/2011	86,767						
	Skyline College 89%									
16	CIP2 DB Project Phase 4 - New Student Services Bldg 10N									
	6,238	2,437	2011/2012		89,204					
	College Of San Mateo 89%									
17	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N									
	22,769	10,640	2012/2013			99,844				
	College Of San Mateo 98%									

District Laboratory Capacity/Load Ratios

San Mateo County CCD

No.	Project	Lab ASF	WSCH	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
19	Modernize Building 3, Theater College Of San Mateo	0	0	2012/2013			99,844 98%				
35	Early Childhood Education and Development Center Skyline College	1,071	417	2012/2013			100,261 98%				
18	Fitness Center Renovation Canada College	-86	-27	2013/2014				100,234 96%			
22	Multiple Program Instructional Center Canada College	0	0	2013/2014				100,234 96%			
23	Performing Arts Modernization Skyline College	-2,129	-630	2013/2014				99,604 95%			
24	Emerging Technologies Center College Of San Mateo	2,786	1,847	2013/2014				101,451 97%			
20	Instructional and Administrative Resource Center Skyline College	-1,605	-736	2014/2015					100,715 94%		
21	Building 8, Gym Modernization College Of San Mateo	-710	-221	2014/2015					100,494 94%		
27	Buildings 2 and 4, Fine Arts Modernization College Of San Mateo	0	0	2014/2015					100,494 94%		
28	Bldg 3 - Performing Arts Center Technology and Environmental Modernization Canada College	-809	-580	2014/2015					99,914 93%		

District Laboratory Capacity/Load Ratios

San Mateo County CCD

No.	Project	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
29	Modernize Building 20, Vocational Arts 8,274 3,006 2014/2015 College Of San Mateo					102,919 96%		
30	Bldg 12 Modernization - 2nd Floor 6,403 2,491 2014/2015 College Of San Mateo					105,411 99%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0 0 2014/2015 Skyline College					105,411 99%		
34	Bldg 1 Phases II & III Fine Arts Modernization 4,718 1,596 2014/2015 Skyline College					107,007 100%		
32	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER 800 311 2015/2016 Skyline College						107,318 98%	

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Laboratory	Actual*/Projected WSCH	97,372	99,692	102,060	104,434	106,916	109,496	112,165
243,265	Cumulative Capacity	96,325	86,767	89,204	100,261	101,451	107,007	107,318
	Capacity/Load Ratio	99%	87%	87%	96%	95%	98%	96%

District Office Capacity/Load Ratios
San Mateo County CCD

No.	Project									
	Off ASF	FTE	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
15	CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35									
	-4,132	-30	2010/2011	912						
	Skyline College			123%						
16	CIP2 DB Project Phase 4 - New Student Services Bldg 10N									
	5,992	43	2011/2012		954					
	College Of San Mateo			127%						
17	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N									
	3,878	28	2012/2013			982				
	College Of San Mateo					129%				
35	Early Childhood Education and Development Center									
	638	5	2012/2013			987				
	Skyline College					130%				
18	Fitness Center Renovation									
	-17	0	2013/2014				986			
	Canada College						127%			
22	Multiple Program Instructional Center									
	0	0	2013/2014				986			
	Canada College						127%			
23	Performing Arts Modernization									
	103	1	2013/2014				987			
	Skyline College						127%			
24	Emerging Technologies Center									
	-688	-5	2013/2014				982			
	College Of San Mateo						127%			
25	WELLNESS CENTER									
	660	5	2013/2014				987			
	Skyline College						127%			
26	Modernize Building 1, Administration									
	0	0	2013/2014				987			
	College Of San Mateo						127%			

District Office Capacity/Load Ratios

San Mateo County CCD

No.	Project			2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
20	Instructional and Administrative Resource Center 5,151 37 2014/2015 Skyline College							1,024 129%		
21	Building 8, Gym Modernization 260 2 2014/2015 College Of San Mateo							1,026 129%		
27	Buildings 2 and 4, Fine Arts Modernization 0 0 2014/2015 College Of San Mateo							1,026 129%		
28	Bldg 3 - Performing Arts Center Technology and Environmental Modernization 0 0 2014/2015 Canada College							1,026 129%		
29	Modernize Building 20, Vocational Arts -1,173 -8 2014/2015 College Of San Mateo							1,017 128%		
30	Bldg 12 Modernization - 2nd Floor 141 1 2014/2015 College Of San Mateo							1,018 128%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade -153 -1 2014/2015 Skyline College							1,017 128%		
34	Bldg 1 Phases II & III Fine Arts Modernization -1,197 -9 2014/2015 Skyline College							1,009 127%		
32	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER 0 0 2015/2016 Skyline College								1,009 125%	
33	DISTRICT COMPUTER CENTER 1,573 11 2015/2016 San Mateo District Office*								1,020 127%	
				2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Office	Actual*/Projected FTE		743	750	759	776	793	805	822
	129,098	Cumulative Capacity		922	912	954	987	987	1,009	1,020
		Capacity/Load Ratio		124%	122%	126%	127%	124%	125%	124%

District Library Capacity/Load Ratios

San Mateo County CCD

No.	Project	Lib ASF	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
6	Building 16 - Multiple Program Instructional Center 1,179 2008/2009 College Of San Mateo									
8	Reconstruction of Academic Facilities 1,026 2009/2010 Canada College									
14	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 950 2010/2011 Skyline College			77,666						
				116%						
16	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 8,484 2011/2012 College Of San Mateo				86,150					
					127%					
24	Emerging Technologies Center 590 2013/2014 College Of San Mateo						86,740			
							123%			
20	Instructional and Administrative Resource Center -88 2014/2015 Skyline College							86,652		
								121%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade -4,113 2014/2015 Skyline College							82,539		
								115%		
32	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER 400 2015/2016 Skyline College								82,939	
									113%	

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Library	Actual*/Projected ASF	66,882	68,079	69,299	70,525	71,807	73,138	74,523
74,511	Cumulative Capacity	74,511	77,666	86,150	86,150	86,740	82,539	82,939
	Capacity/Load Ratio	111%	114%	124%	122%	121%	113%	111%

District AV/TV Capacity/Load Ratios

San Mateo County CCD

No.	Project	AVTV ASF	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
4	Demolition of Seismic Hazardous Buildings -961 2008/2009 College Of San Mateo									
14	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 1,000 2010/2011 Skyline College			15,756	73%					
24	Emerging Technologies Center 2,000 2013/2014 College Of San Mateo						17,756			
							81%			
20	Instructional and Administrative Resource Center 2,369 2014/2015 Skyline College							20,125		
								92%		
30	Bldg 12 Modernization - 2nd Floor 1,550 2014/2015 College Of San Mateo							21,675		
								99%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 1,500 2014/2015 Skyline College							23,175		
								106%		

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
AV/TV	Actual*/Projected ASF	21,513	21,614	21,718	21,822	21,931	22,045	22,162
15,717	Cumulative Capacity	15,717	15,756	15,756	15,756	17,756	23,175	23,175
	Capacity/Load Ratio	73%	73%	73%	72%	81%	105%	105%

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							
2007	721	276,628	4,794	271,834	13,951	168,372	89,511
2008	729	286,992	4,970	282,022	14,475	174,577	92,970
Forecast							
2009	734	293,731	4,966	288,765	14,808	178,784	95,173
2010	743	300,684	5,036	295,648	15,156	183,121	97,372
2011	750	307,854	5,080	302,774	15,520	187,562	99,692
2012	759	315,170	5,125	310,045	15,891	192,095	102,060
2013	776	322,522	5,165	317,357	16,263	196,660	104,434
2014	793	330,209	5,209	325,000	16,652	201,432	106,916
2015	805	338,210	5,280	332,930	17,057	206,377	109,496

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						
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Canada College	56,597	62,186	62,094	64,733	68,857	71,422	74,065	77,083	80,241	83,200
College Of San Mateo	117,583	120,914	123,407	126,717	127,490	129,914	132,371	134,169	136,046	138,666
Skyline College	88,575	93,528	101,491	102,281	104,337	106,517	108,734	111,270	113,922	116,344
San Mateo District Office*										
Total	<u>262,755</u>	<u>276,628</u>	<u>286,992</u>	<u>293,731</u>	<u>300,684</u>	<u>307,854</u>	<u>315,170</u>	<u>322,522</u>	<u>330,209</u>	<u>338,210</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)
2009/2010	16,656	3	11,385	11,490	20,340	22,509	65,724
2010/2011	17,050	3	11,385	11,490	20,340	23,667	66,882
2011/2012	17,457	3	11,385	11,490	20,340	24,864	68,079
2012/2013	17,872	3	11,385	11,490	20,340	26,084	69,299
2013/2014	18,289	3	11,385	11,490	20,340	27,310	70,525
2014/2015	18,725	3	11,385	11,490	20,340	28,592	71,807
2015/2016	19,178	3	11,385	11,490	20,340	29,923	73,138

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	2009	2010	2011	2012	2013	2014	2015
Canada College	17,088 (26%)	17,389 (26%)	17,700 (26%)	18,018 (26%)	18,336 (26%)	18,670 (26%)	19,016 (26%)
College Of San Mateo	27,275 (42%)	27,756 (42%)	27,912 (41%)	28,412 (41%)	28,915 (41%)	29,082 (41%)	29,621 (41%)
Skyline College	21,360 (33%)	21,737 (33%)	22,466 (33%)	22,869 (33%)	23,273 (33%)	24,055 (34%)	24,501 (34%)
San Mateo District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>65,724</u>	<u>66,882</u>	<u>68,079</u>	<u>69,299</u>	<u>70,525</u>	<u>71,807</u>	<u>73,138</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)
2009/2010	16,656	3	10,500	4,500	4,500	1,914	21,414
2010/2011	17,050	3	10,500	4,500	4,500	2,013	21,513
2011/2012	17,457	3	10,500	4,500	4,500	2,114	21,614
2012/2013	17,872	3	10,500	4,500	4,500	2,218	21,718
2013/2014	18,289	3	10,500	4,500	4,500	2,322	21,822
2014/2015	18,725	3	10,500	4,500	4,500	2,431	21,931
2015/2016	19,178	3	10,500	4,500	4,500	2,545	22,045

Load Distribution and Staff Forecast

San Mateo County CCD

AV, Radio, TV Load by Campus or Location

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

Campus	2009	2010	2011	2012	2013	2014	2015
Canada College	5,568 (26%)	5,593 (26%)	5,620 (26%)	5,647 (26%)	5,674 (26%)	5,702 (26%)	5,732 (26%)
College Of San Mateo	8,887 (42%)	8,928 (42%)	8,862 (41%)	8,904 (41%)	8,947 (41%)	8,882 (41%)	8,928 (41%)
Skyline College	6,960 (33%)	6,992 (33%)	7,133 (33%)	7,167 (33%)	7,201 (33%)	7,347 (34%)	7,385 (34%)
San Mateo District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>21,414</u>	<u>21,513</u>	<u>21,614</u>	<u>21,718</u>	<u>21,822</u>	<u>21,931</u>	<u>22,045</u>

Campus Lecture Capacity/Load Ratios

Canada College

No.	Project									
	Lect ASF	WSCH	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
8	Reconstruction of Academic Facilities 3,503	7,406	2009/2010							
	Canada College									
22	Multiple Program Instructional Center 0	0	2013/2014				69,693			
	Canada College						142%			
28	Bldg 3 - Performing Arts Center Technology and Environmental Modernization -1,087	-2,298	2014/2015					67,395		
	Canada College							132%		

			2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Lecture	Actual*/Projected WSCH		43,767	45,398	47,078	48,996	51,003	52,884	55,065
29,462	Cumulative Capacity		62,288	69,693	69,693	69,693	69,693	67,395	67,395
	Capacity/Load Ratio		142%	154%	148%	142%	137%	127%	122%

Campus Laboratory Capacity/Load Ratios

Canada College

No.	Project	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
18	Fitness Center Renovation -86 -27 2013/2014 Canada College				21,897 94%			
22	Multiple Program Instructional Center 0 0 2013/2014 Canada College				21,897 94%			
28	Bldg 3 - Performing Arts Center Technology and Environmental Modernization -809 -580 2014/2015 Canada College					21,317 88%		

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Laboratory	Actual*/Projected WSCH	20,796	21,571	22,369	23,281	24,234	25,128	26,165
48,271	Cumulative Capacity	21,924	21,924	21,924	21,924	21,897	21,317	21,317
	Capacity/Load Ratio	105%	102%	98%	94%	90%	85%	81%

Campus Office Capacity/Load Ratios

Canada College

No.	Project	Off ASF	FTE	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
3	Facility Maintenance Center 519 Canada College		4	2008/2009							
8	Reconstruction of Academic Facilities 2,226 Canada College		16	2009/2010							
10	MODERNIZE BLDG 8 - ADMINISTRATION 0 Canada College		0	2009/2010							
18	Fitness Center Renovation -17 Canada College		0	2013/2014				216 115%			
22	Multiple Program Instructional Center 0 Canada College		0	2013/2014				216 115%			
28	Bldg 3 - Performing Arts Center Technology and Environmental Modernization 0 Canada College		0	2014/2015					216 111%		

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Office	Actual*/Projected FTE	179	181	183	187	194	197	200
27,496	Cumulative Capacity	196	216	216	216	216	216	216
	Capacity/Load Ratio	110%	119%	118%	116%	111%	110%	108%

Campus Library Capacity/Load Ratios

Canada College

No.	Project	Lib ASF	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
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8 Reconstruction of Academic Facilities
 1,026 2009/2010
 Canada College

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Library	Actual*/Projected ASF	17,389	17,700	18,018	18,336	18,670	19,016	19,749
19,494	Cumulative Capacity	19,494	20,520	20,520	20,520	20,520	20,520	20,520
	Capacity/Load Ratio	112%	116%	114%	112%	110%	108%	104%

Campus AV/TV Capacity/Load Ratios

Canada College

No.	Project	AVTV ASF	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
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			2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
AV/TV	Actual*/Projected ASF		5,593	5,620	5,647	5,674	5,702	5,732	5,873
6,109	Cumulative Capacity		6,109	6,109	6,109	6,109	6,109	6,109	6,109
	Capacity/Load Ratio		109%	109%	108%	108%	107%	107%	104%

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							
2007	172	62,186	833	61,353	3,068	39,511	18,774
2008	175	62,094	820	61,274	3,064	39,461	18,750
Forecast							
2009	177	64,733	842	63,891	3,195	41,146	19,551
2010	179	68,857	895	67,961	3,398	43,767	20,796
2011	181	71,422	928	70,494	3,525	45,398	21,571
2012	183	74,065	963	73,102	3,655	47,078	22,369
2013	187	77,083	1,002	76,081	3,804	48,996	23,281
2014	194	80,241	1,043	79,198	3,960	51,003	24,234
2015	197	83,200	1,082	82,118	4,106	52,884	25,128

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	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 2009 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 2010 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 2011 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.

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	172.0	2.0	170.0
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	188.4	5.0	183.4

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	176.0	2.0	174.0
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.	2.5		2.5
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 2013 Totals	192.5	5.0	187.5

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

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	182.0	2.0	180.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0		9.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.5		2.5
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 2014 Totals	199.5	5.0	194.5

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

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	185.0	2.0	183.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0		9.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.5		2.5
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 2015 Totals	202.5	5.0	197.5

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, 2010 - 2016

Canada College

Cumulative Summary of Existing and Proposed Areas, 2010-2016

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	29,462	48,271	27,496	19,494	6,109	22,669	19,285	22,300	30,959	226,045
8 2009/2010 Reconstruction of Academic Facilities	3,503		2,226	1,026					-8,584	-1,829
	32,965		29,722	20,520					22,375	224,216
10 2009/2010 MODERNIZE BLDG 8 - ADMINISTRATION										
18 2013/2014 Fitness Center Renovation		-86	-17						105	2
		48,185	29,705						22,480	224,218
22 2013/2014 Multiple Program Instructional Center										
28 2014/2015 Bldg 3 - Performing Arts Center Technology and Environmental Modernization	-1,087	-809							884	-1,012
	31,878	47,376							23,364	223,206
Total Existing and Proposed Space	31,878	47,376	29,705	20,520	6,109	22,669	19,285	22,300	23,364	223,206

Capacity of Net Existing On-Campus ASF

Canada College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	29,462	47.3	62,288

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	4,591	257	1,786
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	1,923	214	899
0400 Biological Sciences	5,756	235	2,449	1300 Family and Consumer Sciences	5,578	257	2,170
0500 Business and Management	4,289	128	3,351	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)	956	150	637
0700 Information Technology	4,794	171	2,804	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies	1,341	321	418	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	5,587	257	2,174
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	13,456	257	5,236
0952 Construction Crafts Technology		749					
				Totals	48,271		21,924
				Campus Avg Lab ASF/100 WSCH		220	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	27,496	140	196

Project Intent And Scope

Canada College

District Priority : **3 Facility Maintenance Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,895,000

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	\$401,000	\$8,700,000	\$507,000	

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.: **3 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			790			13,640	14,430
Project Secondary			-271			-2,259	-2,530
Project Net ASF			519			11,381	11,900

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	519	140	3.71

Project Intent And Scope

Canada College

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District Priority : **8 Reconstruction of Academic Facilities**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,877,000

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		\$408,000	\$494,000	\$10,197,000	\$778,000	

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.

District Priority No.: **8 Reconstruction of Academic Facilities**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,503		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

District Priority : **10 MODERNIZE BLDG 8 - ADMINISTRATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,100,000

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		2007/2008	2007/2008	2008/2009		2009/2010
Estimated Cost		\$80,000	\$140,000	\$2,880,000		

Explain why this project is needed:

This project modernizes 6,650 GSF of a building constructed in 1968.

Project Intent And Scope

Canada College

District Priority No.: **10 MODERNIZE BLDG 8 - ADMINISTRATION**

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			3,854				3,854
Project Secondary			-3,854				-3,854
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

Canada College

District Priority : **12 Electrical Infrastructure Replacement**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,838,000

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		2009/2010	2009/2010	2009/2010		2010/2011
Estimated Cost		\$185,000	\$229,000	\$3,424,000		

Explain why this project is needed:

This project proposes to correct the safety and serviceability deficiencies of the aged electrical infrastructure at Canada College which was constructed in the 1960's.

The District commissioned Chevron Energy Solutions Company to assess the condition of the electrical infrastructure in 2006, resulting in a "Power System Evaluation Final Report" for Cañada College. Performance of critical components was monitored and actual performance under load was recorded. In addition, load center structures and primary (12kV) distribution systems were inspected and the Report includes details of the condition of these components.

The aging power infrastructure has deteriorated to the point where failures are increasingly common. This poses the potential of disruptions to college operations, including class cancellations, property damage, loss of data, compromised ongoing science experiments, diminished employee productivity, recovery costs, and mental anguish and stress among students, faculty and staff. The code compliance and safety violations present significant liability risk of losses to life and property. This FPP requests State funding to replace the critical components of the electrical power infrastructure as part of a priority A-4 Immediate Infrastructure Failure project.

Project Intent And Scope

Canada College

District Priority No.: **12 Electrical Infrastructure Replacement**

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

Canada College

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District Priority : **18 Fitness Center Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$18,276,000

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	2010/2011	2010/2011	2013/2014
Estimated Cost		\$682,000	\$924,000	\$16,510,000	\$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.: **18 Fitness Center Renovation**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		1,037	571			28,396	30,004
Project Secondary		-1,123	-588			-28,291	-30,002
Project Net ASF		-86	-17			105	2

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
0800 Physical Education	1,037	321	323	0800 Physical Education	-1,123	321	-350
Laboratory Totals					-86		-27

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-17	140	-0.12

Project Intent And Scope

Canada College

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District Priority : **22 Multiple Program Instructional Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$12,860,000

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		2011/2012	2011/2012	2011/2012	2011/2012	2013/2014
Estimated Cost		\$476,000	\$687,000	\$11,347,000	\$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.

District Priority No.: **22 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 Information Technology	1,129	171	660	0700 Information Technology	-1,129	171	-660
1300 Family and Consumer Science, General	747	257	291	1300 Family and Consumer Science, General	-747	257	-291
1300 Interior Design and Merchandising	2,932	257	1,141	1300 Interior Design and Merchandising	-2,932	257	-1,141
4900 General Studies	1,044	257	406	4900 General Studies	-1,044	257	-406
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

Canada College

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District Priority : **28 Bldg 3 - Performing Arts Center Technology and Environmental Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,867,000

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		2012/2013	2012/2013	2012/2013	2012/2013	2014/2015
Estimated Cost		\$574,000	\$678,000	\$13,491,000	\$124,000	

Explain why this project is needed:

This project addresses academic issues brought about by changes in the pedagogy over the past 20 years. Significant changes have occurred in the technologies that support the teaching of the fine arts, especially photography, as well as the theater and the theater support areas. Lighting, sound systems and backstage support rooms require renovation in order to properly train students in the use of these new technologies.

The photography program spaces need to be reconfigured to provide a safer and cleaner working environment. The existing infrastructure of this building has outlived its usefulness.

Request: Ready Access

Project Intent And Scope

District Priority No.: **28 Bldg 3 - Performing Arts Center Technology and Environmental 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	3,900	6,637	3,885			24,757	39,179
Project Secondary	-4,987	-7,446	-3,885			-23,873	-40,191
Project Net ASF	-1,087	-809				884	-1,012

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-1,087	42.9	-2,534

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Art (Painting, Drawing and Sculpture)	1,840	257	716	1000 Art (Painting, Drawing and Sculpture)	-1,891	257	-736
				1000 Dramatic Arts	-502	257	-195
1000 Fine and Applied Arts	1,120	257	436	1000 Fine and Applied Arts	-420	257	-163
1000 Music	1,778	257	692	1000 Music	-1,778	257	-692
1300 Fashion	1,899	257	739	1300 Fashion	-1,899	257	-739
				1500 English	-956	150	-637
				Laboratory Totals	-809		-580

	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

Canada College

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District Priority : **38 ADA Barrier Removal**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,514,000

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		2009/2010
Estimated Cost		\$291,000	\$344,000	\$6,879,000		

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 Cañada 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

Canada College

District Priority No.: **38 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

Project Intent And Scope

Canada College

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District Priority : **39 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$31,935,000

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		2003/2004	2003/2004	2004/2005	2005/2006	2006/2007
Estimated Cost		\$783,000	\$1,213,000	\$26,166,000	\$3,773,000	

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.: **39 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							
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

College Of San Mateo

No.	Project									
	Lect ASF	WSCH	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
4	Demolition of Seismic Hazardous Buildings									
	-4,431	-9,368	2008/2009							
	College Of San Mateo									
6	Building 16 - Multiple Program Instructional Center									
	13,317	28,154	2008/2009							
	College Of San Mateo									
7	BLDG 14 - Multiple Program Instructional Center									
	0	0	2008/2009							
	College Of San Mateo									
11	Bldgs 15, 17 and 34 Modernization Project									
	3,900	8,245	2009/2010							
	College Of San Mateo									
16	CIP2 DB Project Phase 4 - New Student Services Bldg 10N									
	7,930	16,765	2011/2012		183,036					
	College Of San Mateo				233%					
17	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N									
	6,300	13,319	2012/2013			196,355				
	College Of San Mateo					245%				
19	Modernize Building 3, Theater									
	0	0	2012/2013			196,355				
	College Of San Mateo					245%				
24	Emerging Technologies Center									
	-2,346	-4,960	2013/2014				191,395			
	College Of San Mateo						235%			
21	Building 8, Gym Modernization									
	-318	-672	2014/2015					190,723		
	College Of San Mateo							231%		
27	Buildings 2 and 4, Fine Arts Modernization									
	0	0	2014/2015					190,723		
	College Of San Mateo							231%		

Campus Lecture Capacity/Load Ratios

College Of San Mateo

No.	Project			2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Lect ASF	WSCH	Occupancy							

29 Modernize Building 20, Vocational Arts
 -966 -2,042 2014/2015
 College Of San Mateo

188,681
 229%

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Lecture	Actual*/Projected WSCH	77,160	78,651	80,163	81,276	82,438	84,043	85,707
65,860	Cumulative Capacity	139,239	166,271	183,036	196,355	191,395	188,681	188,681
	Capacity/Load Ratio	180%	211%	228%	242%	232%	225%	220%

Campus Laboratory Capacity/Load Ratios

College Of San Mateo

No.	Project	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
4	Demolition of Seismic Hazardous Buildings -36,593 -10,647 2008/2009 College Of San Mateo							
5	DEMOLITION OF BLDGS 28 AND 29 -905 -529 2008/2009 College Of San Mateo							
6	Building 16 - Multiple Program Instructional Center 864 498 2008/2009 College Of San Mateo							
7	BLDG 14 - Multiple Program Instructional Center 0 0 2008/2009 College Of San Mateo							
16	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 6,238 2,437 2011/2012 College Of San Mateo		28,248					
			67%					
17	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N 22,769 10,640 2012/2013 College Of San Mateo			38,888				
				90%				
19	Modernize Building 3, Theater 0 0 2012/2013 College Of San Mateo			38,888				
				90%				
24	Emerging Technologies Center 2,786 1,847 2013/2014 College Of San Mateo				40,735			
					93%			
21	Building 8, Gym Modernization -710 -221 2014/2015 College Of San Mateo					40,513		
						91%		
27	Buildings 2 and 4, Fine Arts Modernization 0 0 2014/2015 College Of San Mateo					40,513		
						91%		

Campus Laboratory Capacity/Load Ratios

College Of San Mateo

No.	Project									
	Lab ASF	WSCH	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
29	Modernize Building 20, Vocational Arts 8,274 3,006 2014/2015 College Of San Mateo							43,519 98%		
30	Bldg 12 Modernization - 2nd Floor 6,403 2,491 2014/2015 College Of San Mateo							46,011 104%		

			2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Laboratory	Actual*/Projected WSCH		41,586	42,390	43,205	43,805	44,431	45,296	46,193
97,088	Cumulative Capacity		36,489	25,811	28,248	38,888	40,735	46,011	46,011
	Capacity/Load Ratio		88%	61%	65%	89%	92%	102%	100%

Campus Office Capacity/Load Ratios

College Of San Mateo

No.	Project									
	Off ASF	FTE	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
4	Demolition of Seismic Hazardous Buildings									
	-3,104	-22	2008/2009							
	College Of San Mateo									
6	Building 16 - Multiple Program Instructional Center									
	851	6	2008/2009							
	College Of San Mateo									
11	Bldgs 15, 17 and 34 Modernization Project									
	-6,435	-46	2009/2010							
	College Of San Mateo									
16	CIP2 DB Project Phase 4 - New Student Services Bldg 10N									
	5,992	43	2011/2012		377					
	College Of San Mateo									
					114%					
17	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N									
	3,878	28	2012/2013			405				
	College Of San Mateo									
						121%				
24	Emerging Technologies Center									
	-688	-5	2013/2014				400			
	College Of San Mateo									
							119%			
26	Modernize Building 1, Administration									
	0	0	2013/2014				400			
	College Of San Mateo									
							119%			
21	Building 8, Gym Modernization									
	260	2	2014/2015					402		
	College Of San Mateo									
								117%		
27	Buildings 2 and 4, Fine Arts Modernization									
	0	0	2014/2015					402		
	College Of San Mateo									
								117%		
29	Modernize Building 20, Vocational Arts									
	-1,173	-8	2014/2015					393		
	College Of San Mateo									
								115%		

Campus Office Capacity/Load Ratios

College Of San Mateo

No.	Project			2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
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30 Bldg 12 Modernization - 2nd Floor
 141 1 2014/2015
 College Of San Mateo

394
 115%

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Office	Actual*/Projected FTE	329	331	334	337	342	345	349
55,487	Cumulative Capacity	396	334	377	405	400	394	394
	Capacity/Load Ratio	120%	101%	113%	120%	117%	114%	113%

Campus Library Capacity/Load Ratios

College Of San Mateo

No.	Project	Lib ASF	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
6	Building 16 - Multiple Program Instructional Center 1,179 2008/2009 College Of San Mateo									
16	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 8,484 2011/2012 College Of San Mateo				33,541 120%					
24	Emerging Technologies Center 590 2013/2014 College Of San Mateo						34,131 118%			

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Library	Actual*/Projected ASF	27,756	27,912	28,412	28,915	29,082	29,621	29,884
23,878	Cumulative Capacity	23,878	25,057	33,541	33,541	34,131	34,131	34,131
	Capacity/Load Ratio	86%	90%	118%	116%	117%	115%	114%

Campus AV/TV Capacity/Load Ratios

College Of San Mateo

No.	Project	AVTV ASF	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
4	Demolition of Seismic Hazardous Buildings -961 2008/2009 College Of San Mateo									
24	Emerging Technologies Center 2,000 2013/2014 College Of San Mateo						8,040 90%			
30	Bldg 12 Modernization - 2nd Floor 1,550 2014/2015 College Of San Mateo							9,590 108%		

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
AV/TV	Actual*/Projected ASF	8,928	8,862	8,904	8,947	8,882	8,928	8,887
7,001	Cumulative Capacity	7,001	6,040	6,040	6,040	8,040	9,590	9,590
	Capacity/Load Ratio	78%	68%	68%	68%	91%	107%	108%

Load Distribution and Staff Forecast

College Of San Mateo

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							
2007	324	120,914	2,249	118,665	6,182	73,110	39,373
2008	325	123,407	2,283	121,124	6,311	74,624	40,189
Forecast							
2009	327	126,717	2,243	124,474	6,473	76,676	41,325
2010	329	127,490	2,231	125,259	6,513	77,160	41,586
2011	331	129,914	2,235	127,680	6,639	78,651	42,390
2012	334	132,371	2,237	130,134	6,767	80,163	43,205
2013	337	134,169	2,227	131,942	6,861	81,276	43,805
2014	342	136,046	2,218	133,829	6,959	82,438	44,431
2015	345	138,666	2,233	136,434	7,095	84,043	45,296

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	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 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	291.0	1.0	290.0
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	333.0	4.0	329.0

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	292.0		292.0
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	334.0	3.0	331.0

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

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	295.0		295.0
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	337.0	3.0	334.0

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

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	298.0		298.0
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 2013 Totals	340.0	3.0	337.0

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

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	303.0		303.0
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 2014 Totals	345.0	3.0	342.0

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

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	306.0		306.0
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 2015 Totals	348.0	3.0	345.0

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

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

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

Cum Sum of Existing and Proposed Space, 2010 - 2016

College Of San Mateo

Cumulative Summary of Existing and Proposed Areas, 2010-2016

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	65,860	97,088	55,487	23,878	7,001	28,988	9,606	22,837	63,915	374,660
11 2009/2010 Bldgs 15, 17 and 34 Modernization Project	3,900		-6,435						1,886	-649
	69,760		49,052						65,801	374,011
16 2011/2012 CIP2 DB Project Phase 4 - New Student Services Bldg 10N	7,930	6,238	5,992	8,484					7,529	36,173
	77,690	103,326	55,044	32,362					73,330	410,184
17 2012/2013 CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N	6,300	22,769	3,878						27,625	60,572
	83,990	126,095	58,922						100,955	470,756
19 2012/2013 Modernize Building 3, Theater										
21 2014/2015 Building 8, Gym Modernization	-318	-710	260						-706	-1,474
	83,672	125,385	59,182						100,249	469,282
24 2013/2014 Emerging Technologies Center	-2,346	2,786	-688	590	2,000				-1,584	758
	81,326	128,171	58,494	32,952	9,001				98,665	470,040
26 2013/2014 Modernize Building 1, Administration										
27 2014/2015 Buildings 2 and 4, Fine Arts Modernization										
29 2014/2015 Modernize Building 20, Vocational Arts	-966	8,274	-1,173						-6,135	
	80,360	136,445	57,321						92,530	
30 2014/2015 Bldg 12 Modernization - 2nd Floor		6,403	141		1,550				-8,080	14
		142,848	57,462		10,551				84,450	470,054
Total Existing and Proposed Space	80,360	142,848	57,462	32,952	10,551	28,988	9,606	22,837	84,450	470,054

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	65,860	47.3	139,239

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	1,426	492	290	0956 Manufacturing and Industrial Technology	3,042	385	790
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	25,006	257	9,730
0200 Architecture and Related Technologies		257		1100 Foreign Language	522	150	348
0300 Environmental Sciences and Technologies		235		1200 Health	3,672	214	1,716
0400 Biological Sciences	3,863	235	1,644	1300 Family and Consumer Sciences		257	
0500 Business and Management	7,553	128	5,901	1400 Law		150	
0600 Media and Communications	654	214	306	1500 Humanities (Letters)		150	
0700 Information Technology	1,711	171	1,001	1600 Library Science		150	
0800 Education	710	321	221	1700 Mathematics		150	
0900 Engineering & Industrial Technologies	11,048	321	3,442	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	11,047	257	4,298
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	3,064	214	1,432
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services	6,583	214	3,076
0950 Aeronautical and Aviation Technology	17,187	749	2,295	4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
Totals					97,088		36,489
Campus Avg Lab ASF/100 WSCH						266	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	55,487	140	396

Project Intent And Scope

College Of San Mateo

District Priority : **4 Demolition of Seismic Hazardous Buildings**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,442,000

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		\$373,000	\$630,000	\$12,439,000		

Explain why this project is needed:

Removal of unsafe buildings (Bldgs 21-27). District will Demolish Buildings 28 and 29 using local funds because these buildings are located in the project area. See District Priority 6

Project Intent And Scope

College Of San Mateo

District Priority No.: **4 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 Manufacturing and Industrial Technolo	-3,042	385	-790				
1000 Graphic Arts and Design	-6,205	257	-2,414				
1200 Dental Occupations	-3,672	214	-1,716				
2100 Administration of Justice	-1,104	214	-516				
3000 Cosmetology and Barbering	-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

District Priority : **5 DEMOLITION OF BLDGS 28 AND 29**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs :

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		2007/2008	2007/2008	2007/2008		2008/2009
Estimated Cost		\$0	\$0	\$0		

Explain why this project is needed:

Buildings 28 and 29 are no longer structurally or programmatically feasible. These buildings were originally included in the Demolition of Hazardous Buildings project but were rejected as part of the State approved project. These buildings will be demolished at District expense. In 2008 the aeronautics program vacated 646 ASF in Bldg 28 which is now used for storage until the building is demolished. revised distribution of space accordingly - MEC 12/31/2008

District Priority No.: **5 DEMOLITION OF BLDGS 28 AND 29**

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		-905				-646	-1,551
Project Net ASF		-905				-646	-1,551

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
				0700 Information Technology	-905	171	-529
				Laboratory Totals	-905		-529

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 : **6 Building 16 - Multiple Program Instructional Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,627,326

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		2006/2007	2006/2007	2006/2007	2006/2007	2008/2009
Estimated Cost		\$308,488	\$154,244	\$3,701,861	\$462,733	

Explain why this project is needed:

Central Hall (Bldg 16) is a 26,158 GSF building constructed in 1963. It houses classrooms and laboratories primarily used for the delivery of Math, Language Arts and General Lecture programs. 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.

District Priority No.: **6 Building 16 - 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	13,317	864	851	1,179		197	16,408
Project Secondary							
Project Net ASF	13,317	864	851	1,179		197	16,408

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	13,317	42.9	31,042

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0600 Journalism	58	214	27				
0700 Information Technology, General	806	171	471				
Laboratory Totals					864		498

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	851	140	6.08

Project Intent And Scope

College Of San Mateo

District Priority : **7 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 : 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	2008/2009
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.: **7 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		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 : **11 Bldgs 15, 17 and 34 Modernization Project**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,453,238

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	2008/2009	2009/2010	2009/2010
Estimated Cost		\$425,396	\$992,590	\$4,617,266	\$3,417,986	

Explain why this project is needed:

Buildings 15 and 17 were constructed in 1963 and 1965; together they account for 31,964 GSF and 16,533 ASF respectively. The gross square footage of these buildings includes allowance for wide covered sidewalks between the buildings. The buildings currently provide offices for 204 instructional staff.

In 2010, a new building constructed using local bond funds will result in the vacating of more than one third of this space. This project addresses the necessary reorganization of the remaining offices and the incorporation of displaced functions from the demolition of older buildings on campus. Some continued use of faculty offices along with the introduction of the student government offices and meeting rooms are organized in a way as to encourage an exciting interaction of faculty and students. The make-over over this existing office complex can be accomplished at a cost less than construction of a new facility.

The fire apparatus will be stored in garage space in Building 34, together with grounds maintenance storage. The central chiller plant will occupy the remainder of Building 34 (constructed under another locally funded project).

The project will be fully funded by local district funds.

District Priority No.: **11 Bldgs 15, 17 and 34 Modernization Project**

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	3,900		9,350			2,575	15,825
Project Secondary			-15,785			-689	-16,474
Project Net ASF	3,900		-6,435			1,886	-649

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,900	42.9	9,091

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	-6,435	140	-45.96

Project Intent And Scope

College Of San Mateo

District Priority : **16 CIP2 DB Project Phase 4 - New Student Services Bldg 10N**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$62,100,456

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	2009/2010	2011/2012
Estimated Cost		\$4,140,030	\$2,070,015	\$49,680,365	\$6,210,046	

Explain why this project is needed:

New building 10N. Demolish 5 and 6

The purpose of this project is to construct B10N, built in the vicinity of B10 and B11, which are being demolished. B10N to encompass Student Services, Administration, Cafeteria, Bookstore, Instruction at the Intergrated Learning Center, Media classes, and general use large classrooms. The intent of this project is to create spaces that inspire faculty innovation and excellence in the use of new pedagogies and the students a one stop shop to student services.

Project Intent And Scope

College Of San Mateo

District Priority No.: **16 CIP2 DB Project Phase 4 - New Student Services Bldg 10N**

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	7,930	6,238	20,372	8,484		38,680	81,704
Project Secondary			-14,380			-31,151	-45,531
Project Net ASF	7,930	6,238	5,992	8,484		7,529	36,173

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	7,930	42.9	18,485

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0600 Journalism	128	214	60				
4900 General Studies	6,110	257	2,377				
Laboratory Totals					6,238		2,437

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	5,992	140	42.80

Project Intent And Scope

College Of San Mateo

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District Priority : **17 CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$53,632,212

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		2009/2010	2009/2010	2010/2011	2010/2011	2012/2013
Estimated Cost		\$3,575,481	\$1,787,740	\$42,905,770	\$5,363,221	

Explain why this project is needed:

New Workforce/Wellness Building.

Building 5N is to REPLACE in the footprint of buildings 5 and 6, both constructed in 1963.

The purpose of this project is to construct a new building for fitness, adaptive physical education, aquatic programs, and workforce departments. The components of Workforce include Dental Assisting, Dental Hygiene, Nursing, and Cosmetology.

Project Intent And Scope

College Of San Mateo

District Priority No.: **17 CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	6,300	22,769	3,878			27,625	60,572
Project Secondary							
Project Net ASF	6,300	22,769	3,878			27,625	60,572

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	6,300	42.9	14,685

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Dental Occupations	6,811	214	3,183				
1200 Health Occupations, General	400	214	187				
1200 Nursing	5,417	214	2,531				
3000 Cosmetology and Barbering	10,141	214	4,739				
Laboratory Totals	22,769		10,640				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	3,878	140	27.70

Project Intent And Scope

College Of San Mateo

District Priority : **19 Modernize Building 3, Theater**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,497,000

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		2010/2011	2010/2011	2012/2013		2012/2013
Estimated Cost		\$220,000	\$310,000	\$4,967,000		

Explain why this project is needed:

This Initial Project Proposal proposes to complete the renovation of Building 3 Theater (27,027 GSF) to support the educational mission and performing arts at the College of San Mateo. The theater has undergone partial renovations over the past 40 years; however, a substantive remodel and reconfiguration of spaces will address program needs and bring the facility into the 21st century. In addition to the programming changes, there are infrastructure issue that needs to be corrected to meet the needs of the modern theater and associated support and office space. Included as part of this project will be classroom renovations including the introduction of smart classroom technologies, safety and security enhancements, installation of the District's electronic security system, improving the indoor air quality with substantive changes to the building's failing ventilations system, as well as modernizing zone controls, renovating restrooms, addressing ADA accessibility issues, installing a much-needed elevator and activating the Theater lobby.

Project Intent And Scope

College Of San Mateo

District Priority No.: **19 Modernize Building 3, Theater**

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	2,404	596				9,380	12,380
Project Secondary	-2,404	-596				-9,380	-12,380
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
0600 Media and Communications	596	214	279	0600 Media and Communications	-596	214	-279
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

District Priority : **21 Building 8, Gym Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,601,000

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		2011/2012	2011/2012	2011/2012	2011/2012	2014/2015
Estimated Cost		\$840,000	\$937,000	\$17,724,000	\$100,000	

Explain why this project is needed:

This project modernizes the 43 year old Gym and pools 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 several code violations at the pools.

District Priority No.: **21 Building 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	560		1,275			37,755	39,590
Project Secondary	-878	-710	-1,015			-38,461	-41,064
Project Net ASF	-318	-710	260			-706	-1,474

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-318	42.9	-741

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				0800 Physical Education	-710	321	-221
				Laboratory Totals	-710		-221

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	260	140	1.86

Project Intent And Scope

College Of San Mateo

District Priority : **24 Emerging Technologies Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$23,017,000

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		2011/2012	2011/2012	2011/2012	2011/2012	2013/2014
Estimated Cost		\$827,000	\$1,111,000	\$19,837,000	\$1,242,000	

Explain why this project is needed:

The modernization of Building 19 will allow for the consolidation and centralization of highly active technology programs in Computer Information Science (CIS), Electronics, Engineering, Architecture, Building Technology, and Computer Aided Drafting. The building will not support the mission of integrative learning wherein departments actively blend curricula and faculty to bring different disciplines together to work on projects. The Technology building will be home to Engineering, Architecture, Drafting, Electronics, Computer Information Sciences, and Building Inspection. The proximity of these disciplines will provide a unique opportunity to simulate industry's "Architecture, Engineering, and Construction" (A/E/C) process model for both large and small projects.

One possible scenario of this synergy in a large project could be the design of a pharmaceutical manufacturing plant. The A/E/C process starts with the architecture students who design the new pharmaceutical manufacturing plant. Once approved by the instructor, the plans go to the drafting class who then draw the "working plans" for the building. Also consulted at this time are the engineering students to ensure the facilities' structural integrity. From here the building inspection students read and comment on the code compliances of the project. Electronics faculty and students work on the control systems that monitor the fire alarms and utilities of the building. Electronics students in the alternative energy curriculum work to bring the plans up to a "green" status. In the end you have four groups of students working together to ensure the success of the pharmaceutical plant. Underlining all of these disciplines is the use of computer technology. This brings in the computer science curriculum that teaches programming and other relevant computer skills.

The above scenario only needs a few adjustments to accommodate the parallel development of small product processes. For example, the goal might be to build a better paper-towel dispenser. Brainstorming on this would start in the product design class. It would be dr

District Priority No.: **24 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		15,034	1,809	590	2,000	883	20,316
Project Secondary	-2,346	-12,248	-2,497			-2,467	-19,558
Project Net ASF	-2,346	2,786	-688	590	2,000	-1,584	758

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-2,346	42.9	-5,469

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
0200 Architecture and Architectural Technol	3,770	257	1,467				
0700 Information Technology, General	1,730	171	1,012				
0900 Electronics and Electric Technology	2,595	321	808	0900 Drafting Technology	-7,704	321	-2,400
0900 Engineering, General (requires Calculu	6,939	321	2,162	0900 Engineering, General (requires Calculu	-3,344	321	-1,042
				0950 Aeronautical and Aviation Technology	-1,200	749	-160
				Laboratory Totals	2,786		1,847

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-688	140	-4.91

Project Intent And Scope

College Of San Mateo

District Priority : **26 Modernize Building 1, Administration**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,498,000

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		2011/2012	2011/2012	2011/2012		2013/2014
Estimated Cost		\$295,000	\$359,000	\$5,844,000		

Explain why this project is needed:

This Initial Project Proposal seeks state funding to reactivate Building 1 (24,930 GSF) after its occupants move into the locally funded newly constructed, Building 10N. The project will modernize the 43-year-old Building 1 that was constructed along with the core of the campus in 1963 and was among the first buildings built on the site. It has never undergone any substantive renovations or remodeling for the past 40 years. There code compliance issues, and infrastructure issues that require attention, as well as programming changes to meet the needs of the modern classroom and office. Included as part of this project will be safety and security enhancements, technology enhancements, indoor air quality and ventilation improvements, daylighting the building, as well modernizing digital building controls, renovating restrooms, addressing ADA accessibility issues, updating or replacing the elevator and activating the building's lobby.

Project Intent And Scope

College Of San Mateo

District Priority No.: **26 Modernize Building 1, Administration**

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			13,336			2,618	15,954
Project Secondary			-13,336			-2,618	-15,954
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 : **27 Buildings 2 and 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		2012/2013	2012/2013	2013/2014	2013/2014	2014/2015
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.

This Initial Project Proposal will complete the renovation of Building 3 Theater to support the educational mission and performing arts at the College of San Mateo. The theater has undergone partial renovations over the past 40 years; however, a substantive remodel and reconfiguration of spaces will address program needs and bring the facility into the 21st century. In addition to the programming changes, there are infrastructure issue that needs to be corrected to meet the needs of the modern theater and associated support and office space. Included as part of this project will be safety and security enhancements, installation of the District's ACAMS system, improving the indoor air quality with substantive changes to the building's failing ventilations system, as well modernizing zone controls, renovating restrooms, addressing ADA accessibility issues, updating or changing out the elevator and activating the Theater lobby.

Project Intent And Scope

College Of San Mateo

District Priority No.: **27 Buildings 2 and 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			

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 : **29 Modernize Building 20, Vocational Arts**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,425,000

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		2012/2013	2012/2013	2013/2014	2014/2015	2014/2015
Estimated Cost		\$182,000	\$250,000	\$3,795,000	\$198,000	

Explain why this project is needed:

This Initial Project Proposal will renovate Building 20 (13,126 GSF), which is in poor condition, but because of the concrete construction maintains structural integrity. It is a 40-year building that has not been modernized since it was built. With the horticulture program relocation, provides the college with the opportunity for creating new space for welding and the "dirty" arts (ceramics, sculpture, etc.) Bringing green technological solutions to an old building will allow the program to use such solutions as part of the educational mission, and use the building as a marketing tool to future students. Another important aspect of this project is to activate a portion of the campus that is isolated and remote.

These vocational arts programs will need laboratory and office space after the demolition of the seismically unsafe buildings that currently house these programs. Included as part of this project are safety and security enhancements, improvements to the indoor air quality with substantive changes to the building's ventilation system. The building has numerous safety problems including required asbestos abatement, insufficient wiring for standard information technology and other electronic systems. The project will upgrade the electrical system, renovate restrooms, as well modernize digital building controls and address ADA accessibility issues.

Project Intent And Scope

College Of San Mateo

District Priority No.: **29 Modernize Building 20, Vocational Arts**

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		9,700	480				10,180
Project Secondary	-966	-1,426	-1,653			-6,135	-10,180
Project Net ASF	-966	8,274	-1,173			-6,135	0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-966	42.9	-2,252

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
0956 Manufacturing and Industrial Technolo	3,700	385	961	0100 Agriculture and Natural Resources	-1,426	492	-290
1000 Art (Painting, Drawing and Sculpture)	6,000	257	2,335				
				Laboratory Totals	8,274		3,006

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-1,173	140	-8.38

Project Intent And Scope

College Of San Mateo

District Priority : **30 Bldg 12 Modernization - 2nd Floor**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,870,000

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		2012/2013	2012/2013	2012/2013	2012/2013	2014/2015
Estimated Cost		\$121,000	\$235,000	\$3,123,000	\$391,000	

Explain why this project is needed:

This building (12) is more than 30 years old and is the last building standing of the four that housed the sciences. The college undertook construction of a new science facility using Bond funds to accommodate the changing scientific needs and provide safer science facilities. Upon completion of the Science facility, the space in this building is 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 8,990 assignable square feet of `inactive` space for instructional and support facilities.

Project Intent And Scope

College Of San Mateo

District Priority No.: **30 Bldg 12 Modernization - 2nd Floor**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		6,403	141		1,550	910	9,004
Project Secondary						-8,990	-8,990
Project Net ASF		6,403	141		1,550	-8,080	14

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 Graphic Arts and Design	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

District Priority : **36 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.: **36 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	Lect ASF	WSCH	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -5,910 -12,495 2007/2008 Skyline College										
14	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 10,400 21,987 2010/2011 112,190 Skyline College 180%										
15	CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35 -18,004 -38,063 2010/2011 74,127 Skyline College 119%										
25	WELLNESS CENTER 1,200 2,537 2013/2014 Skyline College							76,664 115%			
20	Instructional and Administrative Resource Center -1,105 -2,336 2014/2015 Skyline College								74,328 109%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0 0 2014/2015 Skyline College								74,328 109%		
34	Bldg 1 Phases II & III Fine Arts Modernization -3,735 -7,896 2014/2015 Skyline College								66,431 98%		
32	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER 0 0 2015/2016 Skyline College									66,431 96%	

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Lecture	Actual*/Projected WSCH	62,194	63,513	64,854	66,388	67,991	69,450	70,758
48,576	Cumulative Capacity	102,698	74,127	74,127	74,127	76,664	66,431	66,431
	Capacity/Load Ratio	165%	117%	114%	112%	113%	96%	94%

Campus Laboratory Capacity/Load Ratios

Skyline College

No.	Project	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -6,855 -3,038 2007/2008 Skyline College							
13	CIP2 DB Project--Phase 1 New Auto Transmission B11 5,310 620 2010/2011 35,496 Skyline College 101%							
14	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 17,550 8,201 2010/2011 43,697 Skyline College 125%							
15	CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35 -10,132 -4,664 2010/2011 39,032 Skyline College 112%							
35	Early Childhood Education and Development Center 1,071 417 2012/2013 Skyline College			39,449	108%			
23	Performing Arts Modernization -2,129 -630 2013/2014 Skyline College				38,819	104%		
20	Instructional and Administrative Resource Center -1,605 -736 2014/2015 Skyline College					38,083	100%	
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0 0 2014/2015 Skyline College					38,083	100%	
34	Bldg 1 Phases II & III Fine Arts Modernization 4,718 1,596 2014/2015 Skyline College					39,679	104%	
32	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER 800 311 2015/2016 Skyline College						39,991	102%
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Laboratory Actual*/Projected WSCH	34,989	35,731	36,486	37,348	38,250	39,072	39,807
	97,906 Cumulative Capacity	37,913	39,032	39,032	39,449	38,819	39,679	39,991
	Capacity/Load Ratio	108%	109%	107%	106%	101%	102%	100%

Campus Office Capacity/Load Ratios

Skyline College

No.	Project									
	Off ASF	FTE	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 396	3	2007/2008							
	Skyline College									
2	Facility Maintenance Center 0	0	2009/2010							
	Skyline College									
13	CIP2 DB Project--Phase 1 New Auto Transmission B11 110	1	2010/2011	255						
	Skyline College			109%						
14	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 8,085	58	2010/2011	313						
	Skyline College			133%						
15	CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35 -4,132	-30	2010/2011	284						
	Skyline College			121%						
35	Early Childhood Education and Development Center 638	5	2012/2013			288				
	Skyline College					119%				
23	Performing Arts Modernization 103	1	2013/2014				289			
	Skyline College						115%			
25	WELLNESS CENTER 660	5	2013/2014				294			
	Skyline College						116%			
20	Instructional and Administrative Resource Center 5,151	37	2014/2015					330		
	Skyline College							129%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade -153	-1	2014/2015					329		
	Skyline College							128%		

Campus Office Capacity/Load Ratios

Skyline College

No.	Project	Off ASF	FTE	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
34	Bldg 1 Phases II & III Fine Arts Modernization -1,197 Skyline College		-9	2014/2015					321 125%		
32	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER 0 Skyline College		0	2015/2016						321 122%	

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Office	Actual*/Projected FTE	235	238	242	252	257	263	273
35,233	Cumulative Capacity	252	284	284	288	294	321	321
	Capacity/Load Ratio	107%	119%	117%	114%	114%	122%	117%

Campus Library Capacity/Load Ratios

Skyline College

No.	Project	Lib ASF	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
14	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 Skyline College	950	2010/2011	32,089						
				148%						
20	Instructional and Administrative Resource Center Skyline College	-88	2014/2015					32,001		
								133%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade Skyline College	-4,113	2014/2015					27,888		
								116%		
32	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER Skyline College	400	2015/2016						28,288	
									115%	

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Library	Actual*/Projected ASF	21,737	22,466	22,869	23,273	24,055	24,501	24,891
31,139	Cumulative Capacity	31,139	32,089	32,089	32,089	32,089	27,888	28,288
	Capacity/Load Ratio	143%	143%	140%	138%	133%	114%	114%

Campus AV/TV Capacity/Load Ratios

Skyline College

No.	Project	AVTV ASF	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
14	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 Skyline College	1,000	2010/2011	3,607						
				52%						
20	Instructional and Administrative Resource Center Skyline College	2,369	2014/2015					5,976		
								81%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade Skyline College	1,500	2014/2015					7,476		
								102%		

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
AV/TV	Actual*/Projected ASF	6,992	7,133	7,167	7,201	7,347	7,385	7,402
2,607	Cumulative Capacity	2,607	3,607	3,607	3,607	3,607	7,476	7,476
	Capacity/Load Ratio	37%	51%	50%	50%	49%	101%	101%

Load Distribution and Staff Forecast

Skyline College

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							
2007	225	93,528	1,712	91,816	4,701	55,751	31,364
2008	229	101,491	1,867	99,624	5,101	60,491	34,031
Forecast							
2009	230	102,281	1,882	100,399	5,140	60,962	34,296
2010	235	104,337	1,909	102,428	5,244	62,194	34,989
2011	238	106,517	1,917	104,600	5,356	63,513	35,731
2012	242	108,734	1,925	106,809	5,469	64,854	36,486
2013	252	111,270	1,936	109,334	5,598	66,388	37,348
2014	257	113,922	1,948	111,974	5,733	67,991	38,250
2015	263	116,344	1,966	114,378	5,856	69,450	39,072

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	209.0		209.0
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	233.5	3.0	230.5

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	213.0		213.0
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	238.5	3.0	235.5

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	216.0		216.0
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	241.5	3.0	238.5

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	220.0		220.0
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	245.5	3.0	242.5

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	230.0		230.0
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 2013 Totals	255.5	3.0	252.5

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	235.0		235.0
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 2014 Totals	260.5	3.0	257.5

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	240.0		240.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0		15.0
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 2015 Totals	266.5	3.0	263.5

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, 2010 - 2016

Skyline College

Cumulative Summary of Existing and Proposed Areas, 2010-2016

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	48,576	97,906	35,233	31,139	2,607	20,466	12,315	8,031	35,745	292,018
2 2009/2010 Facility Maintenance Center									4,519	4,519
									40,264	296,537
13 2010/2011 CIP2 DB Project--Phase 1 New Auto Transmission B11		5,310	110						300	5,720
		103,216	35,343						40,564	302,257
14 2010/2011 CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4	10,400	17,550	8,085	950	1,000				6,710	44,695
	58,976	120,766	43,428	32,089	3,607				47,274	346,952
15 2010/2011 CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35	-18,004	-10,132	-4,132						-4,547	-36,815
	40,972	110,634	39,296						42,727	310,137
20 2014/2015 Instructional and Administrative Resource Center	-1,105	-1,605	5,151	-88	2,369				-7,234	-2,512
	39,867	109,029	44,447	32,001	5,976				35,493	307,625
23 2013/2014 Performing Arts Modernization		-2,129	103						6,529	4,503
		106,900	44,550						42,022	312,128
25 2013/2014 WELLNESS CENTER	1,200		660						23,200	25,060
	41,067		45,210						65,222	337,188
31 2014/2015 Bldg 5 - Learning Resource Center Technology and Environmental Upgrade			-153	-4,113	1,500				2,765	-1
			45,057	27,888	7,476				67,987	337,187
32 2015/2016 WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER		800		400					-800	400
		107,700		28,288					67,187	337,587
34 2014/2015 Bldg 1 Phases II & III Fine Arts Modernization	-3,735	4,718	-1,197						-134	-348
	37,332	112,418	43,860						67,053	337,239
35 2012/2013 Early Childhood Education and Development Center		1,071	638						4,706	6,415
		113,489	44,498						71,759	343,654
Total Existing and Proposed Space	37,332	113,489	44,498	28,288	7,476	20,466	12,315	8,031	71,759	343,654

Capacity of Net Existing On-Campus ASF

Skyline College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	48,576	47.3	102,698

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	13,052	257	5,079
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	2,577	214	1,204
0400 Biological Sciences	13,922	235	5,924	1300 Family and Consumer Sciences	897	257	349
0500 Business and Management	4,613	128	3,604	1400 Law		150	
0600 Media and Communications	337	214	157	1500 Humanities (Letters)	816	150	544
0700 Information Technology	1,780	171	1,041	1600 Library Science		150	
0800 Education		321		1700 Mathematics	572	150	381
0900 Engineering & Industrial Technologies	5,442	321	1,695	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	14,587	257	5,676
0946 Environmental Control Technology (HVAC)		556		2000 Psychology	209	150	139
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	15,539	856	1,815	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services	14,516	214	6,783
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	4,001	257	1,557
0952 Construction Crafts Technology		749					
Totals					92,860		35,950
Campus Avg Lab ASF/100 WSCH						245	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	35,233	140	252

Project Intent And Scope

Skyline College

District Priority : **1 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,960,000

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	\$9,476,000	\$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.: **1 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 Biology, General	1,988	235	846	0400 Biology, 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 Family and Consumer Sciences	117	257	46	1300 Family and Consumer Sciences	-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

District Priority : **2 Facility Maintenance Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,308,000

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	\$7,532,000	\$265,000	

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.: **2 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

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

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

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

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

Project Intent And Scope

Skyline College

District Priority : **9 Electrical Infrastructure Replacement**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,353,000

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		2009/2010	2009/2010	2009/2010		2009/2010
Estimated Cost		\$74,000	\$74,000	\$1,205,000		

Explain why this project is needed:

This FPP requests State funding to replace underground Load Center #2 with a new above-grade pad-mounted load center as a priority A-4 Immediate Infrastructure Failure Project. The electrical infrastructure at Skyline College was constructed in the 1960's. Critical components have deteriorated and are no longer code compliant

The District commissioned Chevron Energy Solutions Company to assess the condition of the electrical infrastructure in 2006, resulting in a "Power System Evaluation Final Report" for Skyline College. Performance of critical components was monitored and actual performance under load was recorded. In addition, load center structures and primary (12kV) distribution systems were inspected and the Report includes details of the condition of these components.

The aging power infrastructure has deteriorated to the point where failures are increasingly common, occurring several times a year. This creates significant disruptions to college operations, including class cancellations, property damage, loss of data, compromised ongoing science experiments, diminished employee productivity, recovery costs, and mental anguish and stress among students, faculty and staff. The code compliance and safety violations present liability risk of losses to life and property. Underground streams on the Skyline Campus make water intrusion an ongoing and severe problem. Underground Load Center #2 is subject to flooding. In a similar load center at the College of San Mateo Campus a particularly sobering recent incident occurred on 11/27/2006, when water intrusion caused an explosion in an underground load center minutes after a maintenance supervisor left the vault. Had he been in the space at the time of the explosion, he would have been severely injured. This event, coupled with the Power System Evaluation Report, has highlighted the urgency of correcting the life safety and code compliance deficiencies before injury or more significant property damage occurs

Project Intent And Scope

Skyline College

District Priority No.: **9 Electrical Infrastructure Replacement**

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

Skyline College

District Priority : **13 CIP2 DB Project--Phase 1 New Auto Transmission B11**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,173,446

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		2009/2010	2009/2010	2010/2011	2010/2011	2010/2011
Estimated Cost		\$544,896	\$272,448	\$6,538,757	\$817,345	

Explain why this project is needed:

Building 11 will allow the Automotive curriculum to expand by providing facilities for training in Automatic Transmission repair. Incorporated in this new building will be 10 service bays, which will simulate operations within a commercial automotive repair facility. The space will allow students to obtain extensive education in the servicing of automatic transmissions. This new building is targeted to receive LEED certification (Leadership in Energy and Environmental Design), demonstrating Skyline College's commitment to sustainable building design and construction.

Project Intent And Scope

Skyline College

District Priority No.: **13 CIP2 DB Project--Phase 1 New Auto Transmission B11**

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		5,310	110			300	5,720
Project Secondary							
Project Net ASF		5,310	110			300	5,720

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
0948 Automotive Technology	5,310	856	620				
Laboratory Totals					5,310		620

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	110	140	0.79

Project Intent And Scope

Skyline College

District Priority : **14 CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$67,306,554

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		2009/2010	2009/2010	2010/2011	2010/2011	2010/2011
Estimated Cost		\$4,487,104	\$2,243,552	\$53,845,243	\$6,730,655	

Explain why this project is needed:

Building 4 will be the new home of the Cosmetology program and will expand the physical education offerings of the College. The Cosmetology facilities will provide hair, make-up, and spa training functions and will also provide these services to the public in a facility that will emulate the experience of commercial salon and spa facilities. Co-locating the Cosmetology programs within this building will allow the programs to appeal to a broader audience of students and public patrons who might not be aware of the diverse offerings that Skyline College can provide. The traditional Cosmetology components of beauty and health will be augmented by the adjacent aspects of the Wellness Center.

Building 4 will also be the new home for Learning Communities, Educational Services, Workforce programs, and is intended to be a magnet for a diverse constituency of students, faculty, staff, business persons, and visitors. This building will be visually and physically engaging to promote interaction among campus communities and increase awareness of campus programs available to students. The building will serve as a place to host special events, and foster student interaction through formal and informal gatherings. This new building is targeted to receive LEED certification (Leadership in Energy and Environmental Design), demonstrating Skyline College's commitment to sustainable building design and construction.

Project Intent And Scope

Skyline College

District Priority No.: **14 CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4**

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	10,400	17,550	8,085	950	1,000	6,710	44,695
Project Secondary							
Project Net ASF	10,400	17,550	8,085	950	1,000	6,710	44,695

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	10,400	42.9	24,242

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
3000 Cosmetology and Barbering	17,550	214	8,201				
Laboratory Totals					17,550		8,201

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	8,085	140	57.75

Project Intent And Scope

Skyline College

District Priority : **15 CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,163,050

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		2009/2010	2009/2010	2009/2010	2009/2010	2010/2011
Estimated Cost		\$7,754	\$4,296	\$1,151,000	\$0	

Explain why this project is needed:

Demolition of B19- Pacific Heights, B4 - Bookstore, and B31-35 - Portable 3A - 3E

District Priority No.: **15 CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35**

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	-18,004	-10,132	-4,132			-4,547	-36,815
Project Secondary							
Project Net ASF	-18,004	-10,132	-4,132			-4,547	-36,815

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-18,004	42.9	-41,967

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Respiratory Care/Therapy	-1,365	214	-638				
1300 Fashion	-897	257	-349				
3000 Cosmetology and Barbering	-7,870	214	-3,678				
Laboratory Totals	-10,132		-4,664				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-4,132	140	-29.51

Project Intent And Scope

Skyline College

District Priority : **20 Instructional and Administrative Resource Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,268,000

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		2012/2013	2012/2013	2012/2013	2012/2013	2014/2015
Estimated Cost		\$455,000	\$541,000	\$9,668,000	\$604,000	

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 locating DSPS to the 1st floor, moving the Photography Labs (which have hazardous material issues) out of the building. Instruction and Students will benefit by expanding and consolidating EOPS on the 2nd floor. The location is ideal since it is accessible and adjacent to the campus plaza. The Health Center, Center for Workforce Development and Career and Transfer will be located on the 3rd floor. Instruction and Students will benefit from a new large general purpose classroom on the 3rd floor. A 39 year old building will be modernized by this project. Accessibility code non-conformance issues will be addressed by this project.

District Priority No.: **20 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	4,371	8,773	12,226	2,250	2,369	3,068	33,057
Project Secondary	-5,476	-10,378	-7,075	-2,338		-10,302	-35,569
Project Net ASF	-1,105	-1,605	5,151	-88	2,369	-7,234	-2,512

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-1,105	42.9	-2,576

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 General Studies	8,773	257	3,414	1000 Photography	-1,881	257	-732
				2200 Social Sciences, General	-402	150	-268
				4900 General Studies	-8,095	257	-3,150
				Laboratory Totals	-1,605		-736

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	5,151	140	36.79

Project Intent And Scope

Skyline College

District Priority : **23 Performing Arts Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,562,000

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		2011/2012	2011/2012	2011/2012	2011/2012	2013/2014
Estimated Cost		\$693,000	\$610,000	\$11,779,000	\$480,000	

Explain why this project is needed:

This purposed project modernizes portions of the Fine Arts building (Building 1) on the Skyline College campus. The project entails renovating 21,493 assignable square feet (asf) of outdated and ineffective instruction and support spaces. The renovated spaces include 3,851 asf in lab, 626 asf in office and 17,016 asf of "Other" space. In addition to reconfiguring the learning and support spaces for flexible instruction and instruction related performances, the scope of work includes removing hazardous substances such as asbestos from wall texture materials, floor tile, ceilings and pipe insulation. The project will also add air conditioning and fire sprinklers to the building and update the buildings infrastructure systems. Because of the technology and redesign of the interior spaces, this building will provide a quality learning and performance environment for the music and dance programs for the foreseeable future.

Project Intent And Scope

Skyline College

District Priority No.: **23 Performing 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		3,851	626			17,016	21,493
Project Secondary		-5,980	-523			-10,487	-16,990
Project Net ASF		-2,129	103			6,529	4,503

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Art (Painting, Drawing and Sculpture)	3,851	257	1,498	0900 Electronics and Electric Technology	-2,562	321	-798
				1000 Art (Painting, Drawing and Sculpture)	-3,418	257	-1,330
				Laboratory Totals	-2,129		-630

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	103	140	0.74

Project Intent And Scope

Skyline College

District Priority : **25 WELLNESS CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,206,000

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		2011/2012	2011/2012	2012/2013	2013/2014	2013/2014
Estimated Cost		\$400,000	\$448,000	\$10,043,000	\$315,000	

Explain why this project is needed:

This project constructs 25,060 ASF/32,218 GSF of new facilities to respond to the growing demand for programs in fitness and wellness. These physical fitness programs at the college represent more than a third of the physical education program enrollment with 157 FTEs in 2006-2007; in the past it has been as high as 271 FTEs. The demand is becoming difficult to keep pace with due to the competition in the use of existing PE spaces many of which are not constructed to adequately support the fitness programs and are required for use in the other physical education programs which are growing as well. The Wellness Center facilities will include Fitness Training, Spinning classes, Sports Medicine Training, and an area for Yoga, Dance & Pilates. These spaces are significantly different than the main gym floor and the weight rooms that currently make up the main gym. In addition, the planned location of this building near the new Cosmetology/Multicultural Building, constructed using local funds, brings Cosmetology & Wellness programs together and will allow the programs to appeal to a broader audience of students and public patrons who might not be aware of the diverse offerings that Skyline College can provide.

District Priority No.: **25 WELLNESS 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	1,200		660			23,200	25,060
Project Secondary							
Project Net ASF	1,200		660			23,200	25,060

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	1,200	42.9	2,797

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	660	140	4.71

Project Intent And Scope

Skyline College

District Priority : **31 Bldg 5 - Learning Resource Center Technology and Environmental Upgrade**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,901,000

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		2012/2013	2012/2013	2013/2014	2013/2014	2014/2015
Estimated Cost		\$367,000	\$429,000	\$8,607,000	\$498,000	

Explain why this project is needed:

This project addresses program issues related to the library/LRC. Substantial changes in the technologies supporting library and LRC programs have occurred rapidly during the last 10 years. This project addresses these changes by reconfiguring spaces to incorporate techno-media-internet elements into the program. In addition, the project incorporates energy saving technologies, sustainability and, in general, reduction of operating costs of this high cost building. The project also results in reestablishment of points of access/egress to respond to the beaten path used by students to get to the parking lots; use of the single door at the loading dock has resulted in a potential danger to students who are looking for the shortest distance to the lot.

Project Intent And Scope

Skyline College

District Priority No.: **31 Bldg 5 - Learning Resource Center Technology and Environmental 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	3,115	1,998	1,956	24,005	4,057	5,259	40,390
Project Secondary	-3,115	-1,998	-2,109	-28,118	-2,557	-2,494	-40,391
Project Net ASF			-153	-4,113	1,500	2,765	-1

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
4900 General Studies	1,998	257	777	4900 General Studies	-1,998	257	-777
Laboratory Totals				0			

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-153	140	-1.09

Project Intent And Scope

Skyline College

District Priority : **32 WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,794,000

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		2012/2013	2012/2013	2014/2015	2015/2016	2015/2016
Estimated Cost		\$316,000	\$284,000	\$5,021,000	\$173,000	

Explain why this project is needed:

This project provides a readily accessible integrated service center that responds to the need to link services, benefits, opportunities, and instruction to build on the state's investment in the workforce and economic development and to strengthen the connections of the public to benefits and opportunities that help build personal and community economic sustainability. In particular it addresses the specific needs of students by linking their educational experience with the job market and long term careers. The services consist of three strands: employment/career services, Income/work supports, and financial services/asset building.

This 14,520 ASF facility includes a job placement center, resource libraries, international trade and development center, center for workforce development, and an English language institute. Located in Building 2 - the campus center - part of the project includes activating unassigned space

Project Intent And Scope

Skyline College

District Priority No.: **32 WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY 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	4,000	2,400	3,420	400		700	10,920
Project Secondary	-4,000	-1,600	-3,420			-1,500	-10,520
Project Net ASF		800		400		-800	400

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 General Studies	2,400	257	934	4900 General Studies	-1,600	257	-623
Laboratory Totals					800		311

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

Project Intent And Scope

Skyline College

District Priority : **34 Bldg 1 Phases II & III Fine Arts Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,616,000

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	2009/2010		2014/2015
Estimated Cost		\$496,000	\$550,000	\$10,570,000		

Explain why this project is needed:

During the last few years a number of projects have been undertaken which involved the relocation of a number of functions on the campus. As a result of these District funded projects, the moves result in the opportunity to repurpose academic spaces in the building in response to the needs of the Fine Arts programs. The theater portion of the building (Phase I) was the subject of an earlier FPP. This project addresses the remainder of this 41 year old building. Specific issues to be addresses include:

Relocation of the ceramic lab and expansion of the glazing room and the outside yard to address circulation congestion and safety issues. Configure new spaces to include appropriate kiln and paint booth areas.

Relocation of the Photography lab from inadequate and isolated location in Building 2 to this building to improve the functional relationship with other arts programs.

Relocation of the Social Science and Creative Arts Division office to improve the proximity of the academic leadership to its program point of delivery enhancing access of students to the administrative leadership.

Improving access throughout the building by refurbishing the existing elevator and adding a new elevator.

Renovating the music labs and practice rooms to address acoustical issues as well as improving the usability of spaces to respond to digital and other new musical techniques and practices. Add space to meet needs of Midi-music and graphic arts program. Add space for music library.

Bring technology into the building in response to the infusion of digital media into the music and arts programs.

District Priority No.: **34 Bldg 1 Phases II & III 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	3,704	15,079	5,811			704	25,298
Project Secondary	-7,439	-10,361	-7,008			-838	-25,646
Project Net ASF	-3,735	4,718	-1,197			-134	-348

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-3,735	42.9	-8,706

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
1000 Art (Painting, Drawing and Sculpture)	4,694	257	1,826	0600 Journalism	-337	214	-157
1000 Fine Arts, General	131	257	51	1000 Art (Painting, Drawing and Sculpture)	-4,100	257	-1,595
1000 Graphic Arts and Design	800	257	311	1000 Fine Arts, General	-131	257	-51
1000 Music	7,048	257	2,742	1000 Music	-3,522	257	-1,370
1000 Photography	2,150	257	837	1500 English	-769	150	-513
1500 Speech Communication	47	150	31	1500 Speech Communication	-47	150	-31
2000 Psychology, General	209	150	139	2000 Psychology, General	-209	150	-139
				4900 General Studies	-1,246	257	-485
				Laboratory Totals	4,718		1,596

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-1,197	140	-8.55

Project Intent And Scope

Skyline College

District Priority : **35 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 : 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	2010/2011	2010/2011	2012/2013
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.: **35 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

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
1300 Child Development/Early Care and Edu	1,071	257	417				
Laboratory Totals					1,071		417

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

Project Intent And Scope

Skyline College

District Priority : **37 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.: **37 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

Project Intent And Scope

Skyline College

District Priority : **40 SEISMIC UPGRADE-BUILDINGS 7 AND 8**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,751,000

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		\$475,000	\$662,000	\$12,005,000	\$1,609,000	

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.: **40 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							
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

Campus Lecture Capacity/Load Ratios

San Mateo District Office*

No.	Project			2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Lect ASF	WSCH	Occupancy							

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
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			2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Lab ASF	WSCH	Occupancy							

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
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									
	Off ASF	FTE	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017

33 DISTRICT COMPUTER CENTER
 1,573 10 2015/2016
 San Mateo District Office*

78

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Office	Actual*/Projected FTE	0	0	0	0	0	0	0
10,882	Cumulative Capacity	68	68	68	68	68	68	78
	Capacity/Load Ratio							

Campus Library Capacity/Load Ratios

San Mateo District Office*

No.	Project	Lib ASF	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
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		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Library	Actual*/Projected ASF	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	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
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		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
AV/TV	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Load Distribution and Staff Forecast

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

2007	0	0	0	0	0	0	0
2008	0	0					

Forecast

2009	0	0					
2010	0	0					
2011	0	0					
2012	0	0					
2013	0	0					
2014	0	0					
2015	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 2009 Totals	4.0	4.0	0.0

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office*

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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.

Load Distribution and Staff Forecast

San Mateo District Office*

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
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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 2011 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.

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

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2013 Totals

0.0

0.0

0.0

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

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

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

Load Distribution and Staff Forecast

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 2014 Totals	0.0	0.0	0.0

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

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

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

Load Distribution and Staff Forecast

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 2015 Totals	0.0	0.0	0.0

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

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

Cum Sum of Existing and Proposed Space, 2010 - 2016

San Mateo District Office*

Cumulative Summary of Existing and Proposed Areas, 2010-2016

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

33 2015/2016 DISTRICT COMPUTER CENTER

1,573
12,455

11,435
13,745

13,008
26,200

Total Existing and Proposed Space

12,455

13,745

26,200

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 : **33 DISTRICT COMPUTER CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,044,000

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		2012/2013	2012/2013	2014/2015	2014/2015	2015/2016
Estimated Cost		\$409,000	\$445,000	\$9,838,000	\$2,352,000	

Explain why this project is needed:

This new building at the District Office site provides for the consolidation of of the rapidly increasing information technology functions that service this multicollge district and are a necessary component to the advancement of college programs into the digital age. The project provides the central servers for the district office, all three campuses, and, the county wide library system (32 sites). The link with the county wide library system enhances the access of the students and staff to extended resources. The Center also provides the technical support for the computer needs of both the academic programs and the administrative units throughout the district. The computer center is responsible for the operation and maintenance of all computer equipment and software, telephone sytem, WEB site support and management, programming, repair of computers, receipt and preloading of computers, instrucional support for faculty, training, Q&A support, and even e-Waste disposition and recycling. Some of the functions are currently performed in 4,452 ASF of the district office building. Because of the inability to provide additional space in this building, the remaining functions are performed by using 9,000 ASF of swing space on the College of San Mateo campus which is scheduled to be demolished.

District Priority No.: **33 DISTRICT COMPUTER 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			5,160			12,300	17,460
Project Secondary			-3,587			-865	-4,452
Project Net ASF			1,573			11,435	13,008

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,573	140	11.24