

2014 - 18 FIVE YEAR CONSTRUCTION PLAN
(2014 - 15 FIRST FUNDING YEAR)

San Mateo County CCD

Prepared in reference to the Community College Construction Act of 1980
and
approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____
Ron Galatolo
(Chief Executive Officer)

Title _____
Chancellor-Superintendent

Date _____
11/28/2012

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							
				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
1	Reconstruction of Academic Facilities		Canada College								
0		2011/2012									
		\$4,917,000	State								
		\$5,325,000	NonState								
2	Electrical Infrastructure Replacement		Skyline College								
		2011/2012									
		\$950,000	State								
		\$210,000	NonState								
3	Electrical Infrastructure Replacement		Canada College								
		2011/2012									
		\$2,778,000	State								
		\$526,000	NonState								
4	Demolition of Seismic Hazardous Buildi		College Of San Mateo								
		2012/2013									
		\$8,094,000	State								
		\$3,809,000	NonState								
5	Demolition of Bldgs, 28 and 29		College Of San Mateo								
		2012/2013									
6	Edison Parking Lot Project		College Of San Mateo								
-10,180		2013/2014		(W)	(C)						
7	MPOE Relocation		Skyline College								
		2015/2016			(P)(W)	(C)					
8	Science/Allied Health/Workforce Devel		Canada College								
		2016/2017			(P)(W)	(C)	(E)				
9	Gym Modernization, Building 8		College Of San Mateo								
-1,474		2016/2017			(P)(W)	(C)	(E)				
		\$5,932,000	NonState		\$1,906,000	\$3,922,000	\$104,000				
10	Social Science Creative Arts Complex,		Skyline College								
4,550		2016/2017			(P)(W)	(C)	(E)				
		\$31,184,000	NonState		\$2,761,000	\$27,036,000	\$1,387,000				
11	Multiple Program Instructional Center -		Canada College								
		2016/2017				(C)(E)(P)(W)					
		\$9,090,000	State			\$9,090,000					
		\$8,852,000	NonState			\$8,852,000					
12	Workforce and Economic Developmen		Skyline College								
-3,632		2018/2019				(P)(W)	(C)(E)				
		\$17,235,000	State			\$747,000	\$16,488,000				
		\$7,207,000	NonState			\$1,513,000	\$5,694,000				
13	Emerging Technologies Center		College Of San Mateo								
1,317		2017/2018				(P)(W)	(C)(E)				
		\$12,273,000	State			\$268,000	\$12,005,000				
		\$7,723,000	NonState			\$1,356,000	\$6,367,000				

District Projects Priority Order

San Mateo County CCD

No.	Project	Occupancy		Source	Schedule of Funds						
		ASF	Total Cost		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
14	District Computer Center 13,008	2016/2017		San Mateo District Office*			(P)(W)	(C)	(E)		
		\$13,258,000	NonState				\$890,000	\$10,248,000	\$2,120,000		
15	Removal of Portables - Buildings 31, 3 -6,825	2017/2018		Skyline College			(P)(W)	(C)(E)			
		\$1,163,050	NonState				\$12,050	\$1,151,000			
16	Center for Kinesiology and Human Perf 31,160	2017/2018		Skyline College				(P)(W)	(C)(E)		
		\$11,172,000	State					\$276,000	\$10,896,000		
		\$6,163,000	NonState					\$1,305,000	\$4,858,000		
17	Center for Kinesiology and Dance 2,888	2017/2018		Canada College				(P)(W)	(C)(E)		
		\$16,174,000	NonState					\$1,664,000	\$14,510,000		
18	Bldg 9 Modernization - Learning Resou 2017/2018			College Of San Mateo				(P)(W)	(C)	(E)	
		\$24,898,000	NonState					\$1,968,000	\$22,191,000	\$739,000	
19	Bldg 5 - Learning Resource Center Tec -1	2018/2019		Skyline College				(P)(W)	(C)(E)		
		\$9,900,000	NonState					\$795,000	\$9,105,000		
20	Modernize Building 3, Theater 2018/2019			College Of San Mateo					(P)(W)	(C)	(E)
		\$5,511,000	NonState						\$533,000	\$4,978,000	
21	Bldg 3 - Performing Arts Center Techn -896	2018/2019		Canada College				(P)(W)	(C)	(E)	
		\$3,164,000	NonState					\$279,000	\$2,604,000	\$281,000	
22	Facility Maintenance Center Demolition 2018/2019			College Of San Mateo					(P)(W)	(C)	
23	ADA Barrier Removal 2019/2020			Skyline College				(P)(W)	(C)		
		\$9,777,000	NonState					\$824,000	\$8,953,000		
24	Building 12 Modernization 13	2019/2020		College Of San Mateo				(P)(W)	(C)	(E)	
		\$5,361,000	NonState					\$512,000	\$4,251,000	\$598,000	
25	ADA Barrier Removal 2019/2020			Canada College				(P)(W)	(C)		
		\$9,159,000	NonState					\$773,000	\$8,386,000		
26	ADA Barrier Removal 2019/2020			College Of San Mateo				(P)(W)	(C)		
		\$23,846,000	NonState					\$1,965,000	\$21,881,000		
27	Demolition of Seismic Hazardous Buildi -26,832	2019/2020		Skyline College						(P)(W)	(C)
		\$4,408,000	NonState							\$452,000	\$3,956,000

District Projects Priority Order

San Mateo County CCD

No.	Project	Occupancy	Source	Schedule of Funds							
				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
28	Demolition of Building 1, Administratio -15,954	2019/2020	College Of San Mateo NonState							(P)(W) \$385,000	(C) \$3,864,000

District Lecture Capacity/Load Ratios

San Mateo County CCD

No.	Project									
	Lect ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
4	Demolition of Seismic Hazardous Buildings									
	0	0	2012/2013							
	College Of San Mateo									
6	Edison Parking Lot Project									
	-966	-2,252	2013/2014	432,476						
	College Of San Mateo									
				256%						
9	Gym Modernization, Building 8									
	-318	-741	2016/2017				431,734			
	College Of San Mateo									
							245%			
10	Social Science Creative Arts Complex, Replacement of Building 1									
	-3,735	-8,706	2016/2017				423,028			
	Skyline College									
							240%			
11	Multiple Program Instructional Center - Building 13 Modernization									
	-765	-1,783	2016/2017				421,245			
	Canada College									
							239%			
13	Emerging Technologies Center									
	-2,346	-5,469	2017/2018					415,776		
	College Of San Mateo									
								233%		
15	Removal of Portables - Buildings 31, 32, 33, 34, and 35									
	-3,198	-7,455	2017/2018					408,322		
	Skyline College									
								229%		
16	Center for Kinesiology and Human Performance									
	-342	-797	2017/2018					407,524		
	Skyline College									
								228%		
17	Center for Kinesiology and Dance									
	-1,293	-3,014	2017/2018					404,510		
	Canada College									
								227%		
18	Bldg 9 Modernization - Learning Resource Center									
	-2,010	-4,685	2017/2018					399,825		
	College Of San Mateo									
								224%		

District Lecture Capacity/Load Ratios

San Mateo County CCD

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
12	Workforce and Economic Development Prosperity Center -1,072 -2,499 2018/2019 Skyline College								397,326 220%	
19	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0 0 2018/2019 Skyline College								397,326 220%	
20	Modernize Building 3, Theater 0 0 2018/2019 College Of San Mateo								397,326 220%	
21	Bldg 3 - Performing Arts Center Technology and Environmental Modernization -1,275 -2,972 2018/2019 Canada College								394,354 218%	
27	Demolition of Seismic Hazardous Buildings and North Campus Improvements -14,806 -34,513 2019/2020 Skyline College									359,841 196%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	168,723	171,101	173,498	175,929	178,401	180,901	183,436
186,498	Cumulative Capacity	434,727	432,476	432,476	432,476	421,245	399,825	394,354
	Capacity/Load Ratio	258%	253%	249%	246%	236%	221%	215%

District Laboratory Capacity/Load Ratios

San Mateo County CCD

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
4	Demolition of Seismic Hazardous Buildings 0 0 2012/2013 College Of San Mateo							
6	Edison Parking Lot Project -1,426 -290 2013/2014 97,268 College Of San Mateo 108%							
9	Gym Modernization, Building 8 -710 -221 2016/2017 College Of San Mateo				97,047 104%			
10	Social Science Creative Arts Complex, Replacement of Building 1 2,590 967 2016/2017 Skyline College				98,014 105%			
11	Multiple Program Instructional Center - Building 13 Modernization 765 298 2016/2017 Canada College				98,312 105%			
13	Emerging Technologies Center 5,832 3,465 2017/2018 College Of San Mateo					101,776 107%		
15	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -2,262 -987 2017/2018 Skyline College					100,790 106%		
12	Workforce and Economic Development Prosperity Center -799 -263 2018/2019 Skyline College						100,526 104%	
19	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0 0 2018/2019 Skyline College						100,526 104%	
20	Modernize Building 3, Theater 0 0 2018/2019 College Of San Mateo						100,526 104%	

District Laboratory Capacity/Load Ratios

San Mateo County CCD

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
21	Bldg 3 - Performing Arts Center Technology and Environmental Modernization -44 -327 2018/2019 Canada College						100,199 104%	
24	Building 12 Modernization 6,403 2,491 2019/2020 College Of San Mateo							102,690 105%
27	Demolition of Seismic Hazardous Buildings and North Campus Improvements -7,870 -3,678 2019/2020 Skyline College							99,013 101%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	89,838	91,105	92,382	93,677	94,994	96,325	97,676
230,501	Cumulative Capacity	97,558	97,268	97,268	97,268	98,312	100,790	100,199
	Capacity/Load Ratio	109%	107%	105%	104%	103%	105%	103%

District Office Capacity/Load Ratios
San Mateo County CCD

No.	Project	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
4	Demolition of Seismic Hazardous Buildings 0 0 2012/2013 College Of San Mateo									
6	Edison Parking Lot Project -1,653 -12 2013/2014 College Of San Mateo			1,124						
				144%						
9	Gym Modernization, Building 8 260 2 2016/2017 College Of San Mateo						1,125			
							137%			
10	Social Science Creative Arts Complex, Replacement of Building 1 -834 -6 2016/2017 Skyline College						1,119			
							136%			
11	Multiple Program Instructional Center - Building 13 Modernization -131 -1 2016/2017 Canada College						1,118			
							136%			
14	District Computer Center 1,573 11 2016/2017 San Mateo District Office*						1,130			
							138%			
13	Emerging Technologies Center -1,649 -12 2017/2018 College Of San Mateo							1,118		
								134%		
15	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -132 -1 2017/2018 Skyline College							1,117		
								134%		
16	Center for Kinesiology and Human Performance -195 -1 2017/2018 Skyline College							1,116		
								133%		
17	Center for Kinesiology and Dance 151 1 2017/2018 Canada College							1,117		
								134%		

District Office Capacity/Load Ratios

San Mateo County CCD

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
18	Bldg 9 Modernization - Learning Resource Center -1,322 -9 2017/2018 College Of San Mateo								1,107 132%		
12	Workforce and Economic Development Prosperity Center 2,376 17 2018/2019 Skyline College									1,124 132%	
19	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade -153 -1 2018/2019 Skyline College									1,123 132%	
21	Bldg 3 - Performing Arts Center Technology and Environmental Modernization 202 1 2018/2019 Canada College									1,125 132%	
24	Building 12 Modernization 141 1 2019/2020 College Of San Mateo										1,126 130%
27	Demolition of Seismic Hazardous Buildings and North Campus Improvements -3,442 -25 2019/2020 Skyline College										1,101 127%
28	Demolition of Building 1, Administration -13,336 -95 2019/2020 College Of San Mateo										1,006 116%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	779	792	809	821	836	849	864
158,943	Cumulative Capacity	1,135	1,124	1,124	1,124	1,130	1,107	1,125
	Capacity/Load Ratio	146%	142%	139%	137%	135%	130%	130%

District Library Capacity/Load Ratios

San Mateo County CCD

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
18	Bldg 9 Modernization - Learning Resource Center College Of San Mateo	768	2017/2018					96,073 133%		
12	Workforce and Economic Development Prosperity Center Skyline College	523	2018/2019						96,596 133%	
19	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade Skyline College	-4,113	2018/2019						92,483 127%	

Library	Actual*/Projected ASF	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
95,305	Cumulative Capacity	69,119	69,843	70,578	71,324	72,080	72,847	73,623
	Capacity/Load Ratio	95,305	95,305	95,305	95,305	95,305	96,073	92,483
		138%	136%	135%	134%	132%	132%	126%

District AV/TV Capacity/Load Ratios

San Mateo County CCD

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
4	Demolition of Seismic Hazardous Buildings 0 2012/2013 College Of San Mateo									
11	Multiple Program Instructional Center - Building 13 Modernization 131 2016/2017 Canada College						15,870 72%			
18	Bldg 9 Modernization - Learning Resource Center 2,010 2017/2018 College Of San Mateo							17,880 81%		
12	Workforce and Economic Development Prosperity Center 1,640 2018/2019 Skyline College								19,520 89%	
19	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 1,500 2018/2019 Skyline College								21,020 95%	
24	Building 12 Modernization 1,550 2019/2020 College Of San Mateo									22,570 102%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	21,703	21,764	21,827	21,890	21,955	22,020	22,086
15,739	Cumulative Capacity	15,739	15,739	15,739	15,739	15,870	17,880	21,020
	Capacity/Load Ratio	73%	72%	72%	72%	72%	81%	95%

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							
2010	743	283,088	4,764	278,324	14,269	172,225	91,830
2011	754	269,459	4,457	265,002	13,578	164,066	87,358
Forecast							
2012	767	273,193	4,456	268,737	13,770	166,379	88,589
2013	779	276,978	4,453	272,525	13,964	168,723	89,838
2014	792	280,816	4,450	276,366	14,161	171,101	91,105
2015	809	284,706	4,468	280,238	14,359	173,498	92,382
2016	821	288,651	4,485	284,166	14,560	175,929	93,677
2017	836	292,651	4,491	288,160	14,765	178,401	94,994
2018	849	296,706	4,508	292,198	14,972	180,901	96,325

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						
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Canada College	66,352	61,091	61,700	62,570	63,428	64,307	65,198	66,101	67,017	67,946
College Of San Mateo	128,046	116,505	105,902	107,375	108,852	110,361	111,889	113,440	115,012	116,605
Skyline College	114,163	105,491	101,857	103,248	104,698	106,148	107,619	109,110	110,622	112,155
San Mateo District Office*										
Total	<u>308,561</u>	<u>283,088</u>	<u>269,459</u>	<u>273,193</u>	<u>276,978</u>	<u>280,816</u>	<u>284,706</u>	<u>288,651</u>	<u>292,651</u>	<u>296,706</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)
2012/2013	17,567	3	11,385	11,490	20,340	25,187	68,402
2013/2014	17,811	3	11,385	11,490	20,340	25,904	69,119
2014/2015	18,057	3	11,385	11,490	20,340	26,628	69,843
2015/2016	18,307	3	11,385	11,490	20,340	27,363	70,578
2016/2017	18,561	3	11,385	11,490	20,340	28,109	71,324
2017/2018	18,818	3	11,385	11,490	20,340	28,865	72,080
2018/2019	19,079	3	11,385	11,490	20,340	29,632	72,847

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	2012	2013	2014	2015	2016	2017	2018
Canada College	16,416 (24%)	16,589 (24%)	16,762 (24%)	16,939 (24%)	17,118 (24%)	17,299 (24%)	17,483 (24%)
College Of San Mateo	28,045 (41%)	28,339 (41%)	28,286 (41%)	28,584 (41%)	28,601 (40%)	28,832 (40%)	29,139 (40%)
Skyline College	23,941 (35%)	24,192 (35%)	24,794 (36%)	25,055 (36%)	25,605 (36%)	25,949 (36%)	26,225 (36%)
San Mateo District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>68,402</u>	<u>69,119</u>	<u>69,843</u>	<u>70,578</u>	<u>71,324</u>	<u>72,080</u>	<u>72,847</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)
2012/2013	17,567	3	10,500	4,500	4,500	2,142	21,642
2013/2014	17,811	3	10,500	4,500	4,500	2,203	21,703
2014/2015	18,057	3	10,500	4,500	4,500	2,264	21,764
2015/2016	18,307	3	10,500	4,500	4,500	2,327	21,827
2016/2017	18,561	3	10,500	4,500	4,500	2,390	21,890
2017/2018	18,818	3	10,500	4,500	4,500	2,455	21,955
2018/2019	19,079	3	10,500	4,500	4,500	2,520	22,020

Load Distribution and Staff Forecast

San Mateo County CCD

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AV, Radio, TV Load by Campus or Location

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

Campus	2012	2013	2014	2015	2016	2017	2018
Canada College	5,194 (24%)	5,209 (24%)	5,223 (24%)	5,238 (24%)	5,254 (24%)	5,269 (24%)	5,285 (24%)
College Of San Mateo	8,873 (41%)	8,898 (41%)	8,923 (41%)	8,949 (41%)	8,975 (41%)	9,001 (41%)	9,028 (41%)
Skyline College	7,575 (35%)	7,596 (35%)	7,617 (35%)	7,639 (35%)	7,662 (35%)	7,684 (35%)	7,707 (35%)
San Mateo District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>21,642</u>	<u>21,703</u>	<u>21,764</u>	<u>21,827</u>	<u>21,890</u>	<u>21,955</u>	<u>22,020</u>

Campus Lecture Capacity/Load Ratios

Canada College

No.	Project									
	Lect ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
11	Multiple Program Instructional Center - Building 13 Modernization									
	-765	-1,617	2016/2017				73,068			
	Canada College						174%			
17	Center for Kinesiology and Dance									
	-1,293	-2,734	2017/2018					70,334		
	Canada College							165%		
21	Bldg 3 - Performing Arts Center Technology and Environmental Modernization									
	-1,275	-2,696	2018/2019						67,638	
	Canada College								157%	

			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected	WSCH	40,317	40,875	41,441	42,016	42,598	43,188	43,787
35,326	Cumulative Capacity		74,685	74,685	74,685	74,685	73,068	70,334	67,638
	Capacity/Load Ratio		185%	183%	180%	178%	172%	163%	154%

Campus Laboratory Capacity/Load Ratios

Canada College

No.	Project									
	Lab ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
11	Multiple Program Instructional Center - Building 13 Modernization									
	765	298	2016/2017				19,302			
	Canada College						97%			
21	Bldg 3 - Performing Arts Center Technology and Environmental Modernization									
	-44	-327	2018/2019						18,974	
	Canada College								92%	

			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected	WSCH	19,157	19,422	19,691	19,964	20,241	20,521	20,805
41,020	Cumulative Capacity		19,004	19,004	19,004	19,004	19,302	19,302	18,974
	Capacity/Load Ratio		99%	98%	97%	95%	95%	94%	91%

Campus Office Capacity/Load Ratios

Canada College

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
11	Multiple Program Instructional Center - Building 13 Modernization -131 Canada College	-1	1	2016/2017				210 107%			
17	Center for Kinesiology and Dance 151 Canada College	1	1	2017/2018					211 105%		
21	Bldg 3 - Performing Arts Center Technology and Environmental Modernization 202 Canada College	1	1	2018/2019						212 104%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	186	190	194	197	201	204	208
29,522	Cumulative Capacity	211	211	211	211	210	211	212
	Capacity/Load Ratio	113%	111%	109%	107%	104%	103%	102%

Campus Library Capacity/Load Ratios

Canada College

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	16,589	16,762	16,939	17,118	17,299	17,483	17,670
23,968	Cumulative Capacity	23,968	23,968	23,968	23,968	23,968	23,968	23,968
	Capacity/Load Ratio	144%	143%	141%	140%	139%	137%	136%

Campus AV/TV Capacity/Load Ratios

Canada College

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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11 Multiple Program Instructional Center - Building 13 Modernization

131 2016/2017

6,351

Canada College

121%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	5,209	5,223	5,238	5,254	5,269	5,285	5,301
6,220	Cumulative Capacity	6,220	6,220	6,220	6,220	6,351	6,351	6,351
	Capacity/Load Ratio	119%	119%	119%	118%	121%	120%	120%

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							
2010	179	61,091	794	60,297	3,015	38,831	18,451
2011	180	61,700	802	60,898	3,045	39,218	18,635
Forecast							
2012	183	62,570	813	61,757	3,088	39,771	18,898
2013	186	63,428	825	62,603	3,130	40,317	19,157
2014	190	64,307	836	63,471	3,174	40,875	19,422
2015	194	65,198	848	64,350	3,218	41,441	19,691
2016	197	66,101	859	65,242	3,262	42,016	19,964
2017	201	67,017	871	66,146	3,307	42,598	20,241
2018	204	67,946	883	67,062	3,353	43,188	20,521

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	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 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

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	174.0	2.0	172.0
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 2013 Totals	191.5	5.0	186.5

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

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

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

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	178.0	2.0	176.0
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	195.5	5.0	190.5

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

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

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

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 2015 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 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

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	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 2016 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 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

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	189.0	2.0	187.0
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 2017 Totals	206.5	5.0	201.5

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

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

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

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	190.0		190.0
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 2018 Totals	207.5	3.0	204.5

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

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

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

Cum Sum of Existing and Proposed Space, 2013 - 2019

Canada College

Cumulative Summary of Existing and Proposed Areas, 2013-2019

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	35,326	41,020	29,522	23,968	6,220	25,799	22,829	1,440	47,849	233,973
11 2016/2017 Multiple Program Instructional Center - Building 13 Modernization	-765	765	-131		131					
	34,561	41,785	29,391		6,351					
17 2017/2018 Center for Kinesiology and Dance	-1,293		151						4,030	2,888
	33,268		29,542						51,879	236,861
21 2018/2019 Bldg 3 - Performing Arts Center Technology and Environmental Modernization	-1,275	-44	202						221	-896
	31,993	41,741	29,744						52,100	235,965
Total Existing and Proposed Space	31,993	41,741	29,744	23,968	6,351	25,799	22,829	1,440	52,100	235,965

Capacity of Net Existing On-Campus ASF

Canada College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	35,326	47.3	74,685

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	3,664	257	1,426
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	700	214	327
0400 Biological Sciences	5,356	235	2,279	1300 Family and Consumer Sciences	5,578	257	2,170
0500 Business and Management	6,199	128	4,843	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)	1,118	150	745
0700 Information Technology	1,129	171	660	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies	2,178	321	679	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	5,669	257	2,206
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	9,429	257	3,669
0952 Construction Crafts Technology		749					
				Totals	41,020		19,004
				Campus Avg Lab ASF/100 WSCH		216	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	29,522	140	211

Project Intent And Scope

Canada College

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District Priority : **1 Reconstruction of Academic Facilities**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,242,000

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	2011/2012
Estimated Cost		\$408,000	\$494,000	\$8,562,000	\$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.

Project Intent And Scope

Canada College

District Priority No.: **1 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							
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	47.3	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 : **3 Electrical Infrastructure Replacement**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,304,000

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		2011/2012
Estimated Cost		\$185,000	\$229,000	\$2,890,000		

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.: **3 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	47.3	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 : **8 Science/Allied Health/Workforce Development Building Complex**

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		2013/2014	2013/2014	2014/2015	2015/2016	2016/2017
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

The Facilities Master Plan identifies two possible locations for a new Science, Allied Health, and Workforce Development Building. Either location would help to anchor and define the North Quad area of the campus. The new building should also house large lecture halls to improve the utilization of campus facilities

Project Intent And Scope

Canada College

District Priority No.: **8 Science/Allied Health/Workforce Development Building Complex**

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	47.3	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 : **11 Multiple Program Instructional Center - Building 13 Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$17,942,000

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		2014/2015	2014/2015	2014/2015	2014/2015	2016/2017
Estimated Cost		\$698,000	\$816,000	\$15,129,000	\$1,299,000	

Explain why this project is needed:

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

Project Intent And Scope

Canada College

District Priority No.: **11 Multiple Program Instructional Center - Building 13 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	7,584	10,159	3,043		131		20,917
Project Secondary	-8,349	-9,394	-3,174				-20,917
Project Net ASF	-765	765	-131		131		0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-765	47.3	-1,617

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	3,903	128	3,049	0500 Business and Commerce, General	-3,903	128	-3,049
1000 Graphic Arts and Design	1,894	257	737	1000 Graphic Arts and Design	-1,129	257	-439
1300 Interior Design and Merchandising	3,318	257	1,291	1300 Interior Design and Merchandising	-3,318	257	-1,291
1500 Language Arts	1,044	150	696	1500 Language Arts	-1,044	150	-696
				Laboratory Totals	765		298

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-131	140	-0.94

Project Intent And Scope

Canada College

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District Priority : **17 Center for Kinesiology and Dance**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$16,174,000

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		2015/2016	2015/2016	2016/2017	2016/2017	2017/2018
Estimated Cost		\$748,000	\$916,000	\$14,417,000	\$93,000	

Explain why this project is needed:

This project proposes the renovation of the existing 43 year old Building 1, the Physical Education Building, into a modernized facility that supports the academic programs offered by the College. These programs include the completion of certificate degrees and transfers in Kinesiology, Fitness Professional, and Dance. The project remodels the old physical education spaces into a new Center for Kinesiology and Dance which accommodates the current academic programs as well as remodels the locker rooms to provide extensive code compliant improvements. Existing spaces will be reconfigured to allow for better teaching environments. The locker room spaces will be reallocated to meet Title IX ; correct a variety of barriers to accessibility that do not comply with current codes, and adds a much needed Kinesiology Lab dedicated to the advancement of the Kinesiology and Fitness Professional programs.

District Priority No.: **17 Center for Kinesiology and Dance**

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			31,690	32,890
Project Secondary	-1,293		-1,049			-27,660	-30,002
Project Net ASF	-1,293		151			4,030	2,888

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-1,293	47.3	-2,734

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	151	140	1.08

Project Intent And Scope

Canada College

District Priority : **21 Bldg 3 - Performing Arts Center Technology and Environmental Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,164,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
Estimated Cost		\$126,000	\$153,000	\$2,604,000	\$281,000	

Explain why this project is needed:

This project addresses academic issues brought about by changes in 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. Existing utility infrastructure systems (e.g. electrical, mechanical, data, elevator, security, etc.) all require upgrades to comply with current codes and improve the learning environment.

Request: Ready Access

Project Intent And Scope

Canada College

District Priority No.: **21 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	-5,175	-6,681	-3,683			-24,536	-40,075
Project Net ASF	-1,275	-44	202			221	-896

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-1,275	47.3	-2,696

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)	-1,517	257	-590
				1000 Dramatic Arts	-314	257	-122
1000 Fine and Applied Arts	1,120	257	436	1000 Fine and Applied Arts	-623	257	-242
1000 Music	1,778	257	692	1000 Music	-1,210	257	-471
1300 Fashion	1,899	257	739	1300 Fashion	-1,899	257	-739
				1500 English	-1,118	150	-745
				Laboratory Totals	-44		-327

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	202	140	1.44

Project Intent And Scope

Canada College

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District Priority : **25 ADA Barrier Removal**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,159,000

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		2014/2015	2014/2015	2015/2016		2019/2020
Estimated Cost		\$354,000	\$419,000	\$8,386,000		

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.: **25 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	47.3	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			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
4	Demolition of Seismic Hazardous Buildings 0 0 2012/2013 College Of San Mateo									
6	Edison Parking Lot Project -966 -2,042 2013/2014 College Of San Mateo			166,148						
				252%						
9	Gym Modernization, Building 8 -318 -672 2016/2017 College Of San Mateo						165,476			
							241%			
13	Emerging Technologies Center -2,346 -4,960 2017/2018 College Of San Mateo							160,516		
								230%		
18	Bldg 9 Modernization - Learning Resource Center -2,010 -4,249 2017/2018 College Of San Mateo							156,266		
								224%		
20	Modernize Building 3, Theater 0 0 2018/2019 College Of San Mateo								156,266	
									221%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	65,940	66,874	67,814	68,768	69,735	70,716	71,710
79,554	Cumulative Capacity	168,190	166,148	166,148	166,148	165,476	156,266	156,266
	Capacity/Load Ratio	255%	248%	245%	242%	237%	221%	218%

Campus Laboratory Capacity/Load Ratios

College Of San Mateo

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
4	Demolition of Seismic Hazardous Buildings 0 0 2012/2013 College Of San Mateo							
6	Edison Parking Lot Project -1,426 -290 2013/2014 College Of San Mateo	36,038	101%					
9	Gym Modernization, Building 8 -710 -221 2016/2017 College Of San Mateo				35,817	97%		
13	Emerging Technologies Center 5,832 3,465 2017/2018 College Of San Mateo					39,282	105%	
20	Modernize Building 3, Theater 0 0 2018/2019 College Of San Mateo						39,282	103%
24	Building 12 Modernization 6,403 2,491 2019/2020 College Of San Mateo							41,773
								108%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	35,539	36,043	36,549	37,063	37,584	38,113	38,649
83,239	Cumulative Capacity	36,328	36,038	36,038	36,038	35,817	39,282	39,282
	Capacity/Load Ratio	102%	100%	99%	97%	95%	103%	102%

Campus Office Capacity/Load Ratios

College Of San Mateo

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
4	Demolition of Seismic Hazardous Buildings 0 0 2012/2013 College Of San Mateo									
6	Edison Parking Lot Project -1,653 -12 2013/2014 College Of San Mateo			488						143%
9	Gym Modernization, Building 8 260 2 2016/2017 College Of San Mateo						490			137%
13	Emerging Technologies Center -1,649 -12 2017/2018 College Of San Mateo							478		131%
18	Bldg 9 Modernization - Learning Resource Center -1,322 -9 2017/2018 College Of San Mateo							469		129%
24	Building 12 Modernization 141 1 2019/2020 College Of San Mateo									470 125%
28	Demolition of Building 1, Administration -13,336 -95 2019/2020 College Of San Mateo									375 100%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	341	346	353	358	364	370	376
70,023	Cumulative Capacity	500	488	488	488	490	469	469
	Capacity/Load Ratio	147%	141%	138%	136%	135%	127%	125%

Campus Library Capacity/Load Ratios

College Of San Mateo

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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18 Bldg 9 Modernization - Learning Resource Center

768 2017/2018

College Of San Mateo

40,350

140%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	28,339	28,286	28,584	28,601	28,832	29,139	29,449
39,582	Cumulative Capacity	39,582	39,582	39,582	39,582	39,582	40,350	40,350
	Capacity/Load Ratio	140%	140%	138%	138%	137%	138%	137%

Campus AV/TV Capacity/Load Ratios

College Of San Mateo

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
4	Demolition of Seismic Hazardous Buildings									
		0	2012/2013							
	College Of San Mateo									
18	Bldg 9 Modernization - Learning Resource Center									
		2,010	2017/2018					8,907		
	College Of San Mateo							99%		
24	Building 12 Modernization									
		1,550	2019/2020							10,457
	College Of San Mateo									115%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	8,898	8,923	8,949	8,975	9,001	9,028	9,055
6,897	Cumulative Capacity	6,897	6,897	6,897	6,897	6,897	8,907	8,907
	Capacity/Load Ratio	78%	77%	77%	77%	77%	99%	98%

Load Distribution and Staff Forecast

College Of San Mateo

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2010	327	116,505	2,039	114,466	5,952	70,511	38,003
2011	332	105,902	1,822	104,080	5,412	64,114	34,555
Forecast							
2012	337	107,375	1,815	105,560	5,489	65,025	35,046
2013	341	108,852	1,807	107,045	5,566	65,940	35,539
2014	346	110,361	1,799	108,562	5,645	66,874	36,043
2015	353	111,889	1,801	110,088	5,725	67,814	36,549
2016	358	113,440	1,804	111,636	5,805	68,768	37,063
2017	364	115,012	1,806	113,206	5,887	69,735	37,584
2018	370	116,605	1,807	114,798	5,969	70,716	38,113

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 2012 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

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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	302.0		302.0
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	344.0	3.0	341.0

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	307.0		307.0
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	349.0	3.0	346.0

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	313.0		313.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0		26.0
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	356.0	3.0	353.0

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	318.0		318.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0		26.0
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 2016 Totals	361.0	3.0	358.0

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	324.0		324.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0		26.0
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 2017 Totals	367.0	3.0	364.0

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	330.0		330.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0		26.0
Department Administrators	11.0		11.0
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 2018 Totals	373.5	3.0	370.5

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

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

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

Cum Sum of Existing and Proposed Space, 2013 - 2019

College Of San Mateo

Cumulative Summary of Existing and Proposed Areas, 2013-2019

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	79,554	83,239	70,023	39,582	6,897	58,045	8,966	18,456	96,135	460,897
4 2012/2013 Demolition of Seismic Hazardous Buildings										
6 2013/2014 Edison Parking Lot Project	-966	-1,426	-1,653						-6,135	-10,180
	78,588	81,813	68,370						90,000	450,717
9 2016/2017 Gym Modernization, Building 8	-318	-710	260						-706	-1,474
	78,270	81,103	68,630						89,294	449,243
13 2017/2018 Emerging Technologies Center	-2,346	5,832	-1,649						-520	1,317
	75,924	86,935	66,981						88,774	450,560
18 2017/2018 Bldg 9 Modernization - Learning Resource Center	-2,010		-1,322	768	2,010				554	
	73,914		65,659	40,350	8,907				89,328	
20 2018/2019 Modernize Building 3, Theater										
Total Existing and Proposed Space	73,914	86,935	65,659	40,350	8,907	58,045	8,966	18,456	89,328	450,560

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	79,554	47.3	168,190

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	19,464	257	7,574
0200 Architecture and Related Technologies		257		1100 Foreign Language	522	150	348
0300 Environmental Sciences and Technologies		235		1200 Health	8,828	214	4,125
0400 Biological Sciences	3,863	235	1,644	1300 Family and Consumer Sciences		257	
0500 Business and Management	6,406	128	5,005	1400 Law		150	
0600 Media and Communications	7,622	214	3,562	1500 Humanities (Letters)		150	
0700 Information Technology	806	171	471	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	1,960	214	916
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services	9,763	214	4,562
0950 Aeronautical and Aviation Technology	1,200	749	160	4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
Totals					83,239		36,328
Campus Avg Lab ASF/100 WSCH						229	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	70,023	140	500

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 : \$11,903,000

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		2012/2013
Estimated Cost		\$373,000	\$630,000	\$10,900,000		

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							
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	47.3	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		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 : **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	2009/2010		2012/2013
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

Demolition of Bldgs 28 & 29 will be completed under the same construction contract as the Demolition of Seismic Hazardous Buildings project per FPU approval of addendum G3 to the Demolition of Seismic Hazardous Buildings and authorized via D14D dated May 9, 2011

Project Intent And Scope

College Of San Mateo

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							
Project Net ASF							0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	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 : **6 Edison Parking Lot Project**

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		2011/2012	2012/2013	2013/2014		2013/2014
Estimated Cost		\$0	\$0	\$0		

Explain why this project is needed:

Building 20 and the associated greenhouses are nearly 50 years old, in great disrepair, non-ADA compliant and grossly underutilized (programs that had been located there have moved to the new College Center). The Horticulture program has been on hiatus for the past two years, due to budget cuts and the Floristry program serves 4.3 full time equivalent students, most of whom are non-majors. In addition, the one classroom located in Building 20 is not needed due to the fact that the College has added approximately 41,750 sq. ft. of new classroom, lab and office space over the past eight years. The District's facilities condition database indicates that all building systems in Building 20 are beyond their service life, except for the floor slab, exterior walls and roof. The FCI Facilities Condition Index for Building 20 is 68.36%, which indicates it is in very poor condition.

As a result, the Administration decided that it would be best to demolish Building 20 and the associated green houses; construct approximately 125-200 parking spaces (replacing 30-40 spaces now there); and retain a garden area to be used by science classes. Due to the opening of the new Building 10, new parking spaces on the east side of campus are definitely needed. The garden area (which currently is in great disrepair due to years of neglect) can be used for the plant species that are most critical to the College's biological sciences programs.

Project Intent And Scope

College Of San Mateo

District Priority No.: **6 Edison Parking Lot 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							
Project Secondary	-966	-1,426	-1,653			-6,135	-10,180
Project Net ASF	-966	-1,426	-1,653			-6,135	-10,180

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-966	47.3	-2,042

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
				0100 Horticulture	-1,426	492	-290
				Laboratory Totals	-1,426		-290

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-1,653	140	-11.81

Project Intent And Scope

College Of San Mateo

District Priority : **9 Gym Modernization, Building 8**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,932,000

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		2013/2014	2013/2014	2014/2015	2015/2016	2016/2017
Estimated Cost		\$985,000	\$921,000	\$3,922,000	\$104,000	

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.

Project Intent And Scope

College Of San Mateo

District Priority No.: **9 Gym Modernization, Building 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	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	47.3	-672

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 : **13 Emerging Technologies Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,996,000

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		2014/2015	2014/2015	2015/2016	2015/2016	2017/2018
Estimated Cost		\$853,000	\$771,000	\$16,988,000	\$1,384,000	

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 drawn by drafting students and reviewed by the materials science class. The building inspection students would ensure compliance with ADA code. The electronics students would design a hand sensor to activate the dispensing of paper. The final design would go to the proto-typing class to construct the model. This, again, involves the incorporation and synergy of four or more disciplines. Currently, these programs operate as separate departments in silos with very little intermingling of curricula, faculty, and students. The College mission is to support programs that fully prepare our students for transfer or the workforce. That preparation includes allowing students to work in a 'team' environment, learning how to communicate with people outside of their discipline, thinking creatively 'outside the box' to solve problems, and learning how to translate skills from one department to another by taking advantage of all there is to learn from every course they take at the College of San Mateo. CIS, and related programs are currently housed in various locations on the campus far apart from one another in a way that discourages interaction among the disciplines. These current locations do not allow for expansion or technological improvements that are needed to support integrative teaching and learning. Modernization of a fully renovated Building 19 will promote the natural synergy among the programs, faculty, and students. It is the College's desire, supported by the College Master plan, to develop interdisciplinary studies in CIS, Electronics, Building Technology, Architecture,

Project Intent And Scope

College Of San Mateo

Engineering and CAD that offer students an opportunity to experience integrative learning. A modernized building will also send a message to our community that the college supports career programs offering two-year degree and certificate programs as well as transfer programs.

We have found that faculty who work with colleagues to transfer knowledge-based skills from one course to another and/or colleagues from other disciplines become better teachers (perhaps because they are working with other professionals) and better learners. There is an excitement among the faculty participating in learning communities, which becomes infectious within departments. This creates a powerful bond between faculty and students because they are all learning together.

California Community Colleges are all undergoing a much-needed focus to Student Learning Outcomes (SLOs) and College of San Mateo is no exception. The projected changes for Building 19 with regard to integrative teaching and learning fit in with SLOs and the accreditation of our institution. The examples cited above have built-in assessment measures that will translate into graduating students with the knowledge and skills needed by the workforce.

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

Building 19 has been selected as the best candidate to house these programs for several reasons. The location of the building is more central to the existing campus and will improve accessibility to all students. The building's size is an excellent fit for the program without expanding the campus space requirements.

The 44 year-old Building 19 will be renovated and modernized to provide a state of the art technology-learning center. By using internal connectivity with high-end capacity the facilities are better able to resist obsolescence under the constantly changing technology of education. This enables the adoption of new pedagogical program software and means of education delivery as they become available. Improvements will be made in the electrical systems to support the rising demand of this technology. Mechanical systems will be updated with Direct Digital Controls (DDC) and zone controls to maximize energy efficiency. Plumbing systems will be renovated to reduce water usage. The exterior envelope performance will be increased by higher performing glazing systems. Every effort will be made to incorporate the principles of sustainability in the final design. Architectural barriers will be removed providing access to all. An elevator will be added to the second floor and the building will be designed to exceed Title 24 standards.

The opportunities this renovation will offer to the reconfigured instructional spaces in support of the new pedagogies will be maximized daylight control, interior lighting and acoustics designed to provide a comfortable environment minimizing competition to the education process. Reduction of glare and control of reverberation will release the student's energies for the task at hand – learning.

By extending the life of Building 19 by fully modernizing and renovating the building we will exceed the goals of the 2006 Master Plan and create a learning center that will serve the students and the community for another thirty years.

Project Intent And Scope

College Of San Mateo

District Priority No.: **13 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		18,080	848			1,947	20,875
Project Secondary	-2,346	-12,248	-2,497			-2,467	-19,558
Project Net ASF	-2,346	5,832	-1,649			-520	1,317

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-2,346	47.3	-4,960

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	6,031	171	3,527				
0900 Engineering, General (requires Calculu	12,049	321	3,754	0900 Engineering, General (requires Calculu	-12,248	321	-3,816
Laboratory Totals					5,832		3,465

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-1,649	140	-11.78

Project Intent And Scope

College Of San Mateo

District Priority : **18 Bldg 9 Modernization - Learning Resource Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$24,898,000

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		2015/2016	2015/2016	2016/2017	2017/2018	2017/2018
Estimated Cost		\$900,000	\$1,068,000	\$22,191,000	\$739,000	

Explain why this project is needed:

The library at College of San Mateo was constructed in 1963 and houses the learning resource functions and a television studio. The building has seen minor remodeling and a seismic upgrade over the past 40 years and is in need of a major modernization to catch up with the media and library technologies relevant to today and conform to current codes, particularly ADA.

This project modernizes 49,402 GSF in the heart of the campus. It upgrades internal spaces of the library to address the infusion of the digital elements so prevalent in library systems of today. It reconditions the distance learning TV studio and support spaces to provide for the audio and video elements essential to broadcasting in a digital environment.

The project also addresses the inadequacy of the utility systems, acoustics, and environmental controls of the building.

Project Intent And Scope

College Of San Mateo

District Priority No.: **18 Bldg 9 Modernization - Learning 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			2,480	46,166	14,090	2,500	65,236
Project Secondary	-2,010		-3,802	-45,398	-12,080	-1,946	-65,236
Project Net ASF	-2,010		-1,322	768	2,010	554	0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-2,010	47.3	-4,249

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-1,322	140	-9.44

Project Intent And Scope

College Of San Mateo

District Priority : **20 Modernize Building 3, Theater**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,511,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2018/2019	2018/2019
Estimated Cost		\$220,000	\$313,000	\$4,978,000	\$0	

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.: **20 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	47.3	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			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 : **22 Facility Maintenance Center Demolition & Reconstruction**

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		2016/2017	2016/2017	2017/2018		2018/2019
Estimated Cost		\$0	\$0	\$0		

Explain why this project is needed:

Demolish and replace existing, outdated Facility Maintenance Center (FMC).

Project Intent And Scope

College Of San Mateo

District Priority No.: **22 Facility Maintenance Center Demolition & Reconstruction**

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	47.3	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 : **24 Building 12 Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,361,000

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		2015/2016	2015/2016	2016/2017	2017/2018	2019/2020
Estimated Cost		\$234,000	\$278,000	\$4,251,000	\$598,000	

Explain why this project is needed:

Building (12, renamed East Hall, is more than 45 years old and is the last building standing of the four that once housed science programs at the College of San Mateo. In 2004, the college undertook construction of a new science facility using local bond funds to accommodate changing programmatic needs and provide safer science facilities. After complete on of the new facility, the space in Building 12 was classified as `Unassigned` Room Type 050; in 2010 the college activated a portion of the building at local cost to provide space for the administration of justice program. As part of the Master Plan for reinvigoration of this campus, it is the intent of the college to renovate this inactive space to serve the growing requirement for multi-discipline lab and lab serve facilities. The existing electrical, plumbing, HVAC, data and security systems have exceeded their life cycle and serviceability. This project seeks to renovate & remodel approximately 8,991 assignable square feet of space (which includes 7,560 assignable square feet of "inactive - room type 050) for instructional and support facilities. In addition the project provides elevator upgrades to address accessibility issues.

Project Intent And Scope

College Of San Mateo

District Priority No.: **24 Building 12 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		6,403	141		1,550	910	9,004
Project Secondary						-8,991	-8,991
Project Net ASF		6,403	141		1,550	-8,081	13

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	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	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 : **26 ADA Barrier Removal**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$23,846,000

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		2014/2015	2014/2015	2015/2016		2019/2020
Estimated Cost		\$908,000	\$1,057,000	\$21,881,000		

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.: **26 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	47.3	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 : **28 Demolition of Building 1, Administration**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,249,000

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		2017/2018	2017/2018	2018/2019		2019/2020
Estimated Cost		\$171,000	\$214,000	\$3,864,000		

Explain why this project is needed:

This Project seeks state funding to demolish Building 1 (24,930 GSF) after its occupants move into the locally funded newly constructed, Building 10N. The 43-year-old Building 1 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 are significant code compliance and infrastructure issues in the building. The building is tremendously inefficient with 24,930 gross square feet rendering only 15,954 sf of assignable space. The cast-in-place concrete construction renders reconfiguration to meet code and infrastructure issues within an efficiently utilized space nearly impossible, and more costly than demolition and re-construction. If funds can be identified the District would propose construction of a new, code compliant and efficient District Computer Center on this site.

Project Intent And Scope

College Of San Mateo

District Priority No.: **28 Demolition of 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							
Project Net ASF			-13,336			-2,618	-15,954

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	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	-13,336	140	-95.26

Campus Lecture Capacity/Load Ratios

Skyline College

No.	Project									
	Lect ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
10	Social Science Creative Arts Complex, Replacement of Building 1 -3,735 -7,896 2016/2017 Skyline College						143,516 220%			
15	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -3,198 -6,761 2017/2018 Skyline College							136,755 207%		
16	Center for Kinesiology and Human Performance -342 -723 2017/2018 Skyline College							136,032 206%		
12	Workforce and Economic Development Prosperity Center -1,072 -2,266 2018/2019 Skyline College								133,765 200%	
19	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0 0 2018/2019 Skyline College								133,765 200%	
27	Demolition of Seismic Hazardous Buildings and North Campus Improvements -14,806 -31,302 2019/2020 Skyline College									102,463 151%

			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH		62,466	63,351	64,242	65,145	66,068	66,997	67,939
71,618	Cumulative Capacity		151,412	151,412	151,412	151,412	143,516	136,032	133,765
	Capacity/Load Ratio		242%	239%	236%	232%	217%	203%	197%

Campus Laboratory Capacity/Load Ratios

Skyline College

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
10	Social Science Creative Arts Complex, Replacement of Building 1 2,590 967 2016/2017 Skyline College				43,193 118%			
15	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -2,262 -987 2017/2018 Skyline College					42,206 114%		
12	Workforce and Economic Development Prosperity Center -799 -263 2018/2019 Skyline College						41,943 111%	
19	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0 0 2018/2019 Skyline College						41,943 111%	
27	Demolition of Seismic Hazardous Buildings and North Campus Improvements -7,870 -3,678 2019/2020 Skyline College							38,265 100%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	35,142	35,640	36,141	36,650	37,169	37,691	38,221
106,242	Cumulative Capacity	42,226	42,226	42,226	42,226	43,193	42,206	41,943
	Capacity/Load Ratio	120%	118%	117%	115%	116%	112%	110%

Campus Office Capacity/Load Ratios

Skyline College

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
10	Social Science Creative Arts Complex, Replacement of Building 1 -834 -6 2016/2017 Skyline College						353 133%			
15	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -132 -1 2017/2018 Skyline College							353 130%		
16	Center for Kinesiology and Human Performance -195 -1 2017/2018 Skyline College							351 130%		
12	Workforce and Economic Development Prosperity Center 2,376 17 2018/2019 Skyline College								368 134%	
19	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade -153 -1 2018/2019 Skyline College								367 133%	
27	Demolition of Seismic Hazardous Buildings and North Campus Improvements -3,442 -25 2019/2020 Skyline College									342 122%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	252	256	262	266	271	275	280
50,321	Cumulative Capacity	359	359	359	359	353	351	367
	Capacity/Load Ratio	143%	140%	137%	135%	130%	128%	131%

Campus Library Capacity/Load Ratios

Skyline College

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
12	Workforce and Economic Development Prosperity Center	523	2018/2019						32,278	
	Skyline College								123%	
19	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade	-4,113	2018/2019						28,165	
	Skyline College								107%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	24,192	24,794	25,055	25,605	25,949	26,225	26,504
31,755	Cumulative Capacity	31,755	31,755	31,755	31,755	31,755	31,755	28,165
	Capacity/Load Ratio	131%	128%	127%	124%	122%	121%	106%

Load Distribution and Staff Forecast

Skyline College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2010	237	105,491	1,930	103,561	5,302	62,882	35,376
2011	242	101,857	1,833	100,024	5,121	60,734	34,168
Forecast							
2012	247	103,248	1,827	101,421	5,193	61,583	34,645
2013	252	104,698	1,822	102,876	5,267	62,466	35,142
2014	256	106,148	1,815	104,333	5,342	63,351	35,640
2015	262	107,619	1,819	105,800	5,417	64,242	36,141
2016	266	109,110	1,822	107,288	5,493	65,145	36,650
2017	271	110,622	1,814	108,808	5,571	66,068	37,169
2018	275	112,155	1,817	110,338	5,649	66,997	37,691

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	225.0		225.0
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	250.5	3.0	247.5

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

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

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

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 express as Full-Time Equivalents devoted to noninstructional work.

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

Load Distribution and Staff Forecast

Skyline College

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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	234.0		234.0
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	259.5	3.0	256.5

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

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

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

Load Distribution and Staff Forecast

Skyline College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	239.0		239.0
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	265.5	3.0	262.5

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

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

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

Load Distribution and Staff Forecast

Skyline College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	243.0		243.0
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 2016 Totals	269.5	3.0	266.5

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

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

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

Load Distribution and Staff Forecast

Skyline College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	248.0		248.0
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 2017 Totals	274.5	3.0	271.5

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

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

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

Load Distribution and Staff Forecast

Skyline College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	252.0		252.0
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 2018 Totals	278.5	3.0	275.5

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

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

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

Cum Sum of Existing and Proposed Space, 2013 - 2019

Skyline College

Cumulative Summary of Existing and Proposed Areas, 2013-2019

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	71,618	106,242	50,321	31,755	2,607	27,369	14,184	7,897	57,307	369,300
10 2016/2017 Social Science Creative Arts Complex, Replacement of Building 1	-3,735	2,590	-834						6,529	4,550
	67,883	108,832	49,487						63,836	373,850
12 2018/2019 Workforce and Economic Development Prosperity Center	-1,072	-799	2,376	523	1,640				-6,300	-3,632
	66,811	108,033	51,863	32,278	4,247				57,536	370,218
15 2017/2018 Removal of Portables - Buildings 31, 32, 33, 34, and 35	-3,198	-2,262	-132						-1,233	-6,825
	63,613	105,771	51,731						56,303	363,393
16 2017/2018 Center for Kinesiology and Human Performance	-342		-195						31,697	31,160
	63,271		51,536						88,000	394,553
19 2018/2019 Bldg 5 - Learning Resource Center Technology and Environmental Upgrade			-153	-4,113	1,500				2,765	-1
			51,383	28,165	5,747				90,765	394,552
Total Existing and Proposed Space	63,271	105,771	51,383	28,165	5,747	27,369	14,184	7,897	90,765	394,552

Capacity of Net Existing On-Campus ASF

Skyline College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	71,618	47.3	151,412

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	13,152	257	5,118
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	8,814	214	4,119
0400 Biological Sciences	6,173	235	2,627	1300 Family and Consumer Sciences	897	257	349
0500 Business and Management	6,471	128	5,055	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	3,117	150	2,078
0900 Engineering & Industrial Technologies	4,113	321	1,281	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	8,974	257	3,492
0946 Environmental Control Technology (HVAC)		556		2000 Psychology	209	150	139
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	20,203	856	2,360	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services	22,139	214	10,345
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	4,001	257	1,557
0952 Construction Crafts Technology		749					
Totals					101,196		40,263
Campus Avg Lab ASF/100 WSCH						240	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	50,321	140	359

Project Intent And Scope

Skyline College

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District Priority : **2 Electrical Infrastructure Replacement**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,160,000

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		2011/2012
Estimated Cost		\$74,000	\$74,000	\$1,012,000		

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.: **2 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	47.3	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 : **7 MPOE Relocation**

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		2013/2014	2013/2014	2014/2015		2015/2016
Estimated Cost		\$0	\$0	\$0		

Explain why this project is needed:

Relocate campus infrastructure Main Point of Entry (MPOE) from current location at Building 1 to allow for construction of Social Science and Fine Arts Complex.

Project Intent And Scope

Skyline College

District Priority No.: **7 MPOE Relocation**

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	47.3	0

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

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

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

Project Intent And Scope

Skyline College

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District Priority : **10 Social Science Creative Arts Complex, Replacement of Building 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$31,184,000

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		2013/2014	2013/2014	2014/2015	2015/2016	2016/2017
Estimated Cost		\$1,399,000	\$1,362,000	\$27,036,000	\$1,387,000	

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.: **10 Social Science Creative Arts Complex, Replacement of Building 1**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,704	18,931	7,101			19,947	49,683
Project Secondary	-7,439	-16,341	-7,935			-13,418	-45,133
Project Net ASF	-3,735	2,590	-834			6,529	4,550

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-3,735	47.3	-7,896

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)	8,546	257	3,325	0600 Journalism	-337	214	-157
1000 Fine Arts, General	131	257	51	0900 Electronics and Electric Technology	-2,562	321	-798
1000 Graphic Arts and Design	800	257	311	1000 Art (Painting, Drawing and Sculpture)	-7,518	257	-2,925
1000 Music	7,048	257	2,742	1000 Fine Arts, General	-131	257	-51
1000 Photography	2,150	257	837	1000 Music	-3,522	257	-1,370
1500 Speech Communication	47	150	31	1500 English	-769	150	-513
2000 Psychology, General	209	150	139	1500 Speech Communication	-47	150	-31
				2000 Psychology, General	-209	150	-139
				4900 General Studies	-1,246	257	-485
				Laboratory Totals	2,590		967

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-834	140	-5.96

Project Intent And Scope

Skyline College

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District Priority : **12 Workforce and Economic Development Prosperity Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$24,442,000

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		2014/2015	2014/2015	2015/2016	2015/2016	2018/2019
Estimated Cost		\$1,355,000	\$905,000	\$21,497,000	\$685,000	

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 10,930 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 7,897 asf of unassigned space. Improvements also include upgrades to base building utility systems such as power, lighting, data, security, HVAC and plumbing.

Project Intent And Scope

Skyline College

District Priority No.: **12 Workforce and 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	4,404	8,665	9,342	2,861	1,640	4,002	30,914
Project Secondary	-5,476	-9,464	-6,966	-2,338		-10,302	-34,546
Project Net ASF	-1,072	-799	2,376	523	1,640	-6,300	-3,632

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-1,072	47.3	-2,266

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	3,209	214	1,500	0600 Media and Communications, General	-4,318	214	-2,018
0700 Other Information Technology	3,194	171	1,868	0700 Other Information Technology	-2,508	171	-1,467
				1000 Photography	-1,881	257	-732
4900 Other Interdisciplinary Studies	2,262	257	880	4900 General Studies	-757	257	-295
				Laboratory Totals	-799		-263

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	2,376	140	16.97

Project Intent And Scope

Skyline College

District Priority : **15 Removal of Portables - Buildings 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		2014/2015	2014/2015	2015/2016	2015/2016	2017/2018
Estimated Cost		\$7,754	\$4,296	\$1,151,000	\$0	

Explain why this project is needed:

Removal of Bldgs 31-35 - Portables 3A - 3E

Project Intent And Scope

Skyline College

District Priority No.: **15 Removal of Portables - Buildings 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	-3,198	-2,262	-132			-1,233	-6,825
Project Secondary							
Project Net ASF	-3,198	-2,262	-132			-1,233	-6,825

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-3,198	47.3	-6,761

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				
Laboratory Totals	-2,262		-987				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-132	140	-0.94

Project Intent And Scope

Skyline College

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District Priority : **16 Center for Kinesiology and Human Performance**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$17,335,000

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		2015/2016	2015/2016	2016/2017	2016/2017	2017/2018
Estimated Cost		\$645,000	\$936,000	\$15,339,000	\$415,000	

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.: **16 Center for Kinesiology and Human Performance**

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			860			30,300	31,160
Project Secondary	-342		-1,055			1,397	
Project Net ASF	-342		-195			31,697	31,160

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-342	47.3	-723

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	-195	140	-1.39

Project Intent And Scope

Skyline College

Page 119

District Priority : **19 Bldg 5 - Learning Resource Center Technology and Environmental Upgrade**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,900,000

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		2015/2016	2015/2016	2016/2017	2016/2017	2018/2019
Estimated Cost		\$366,000	\$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.: **19 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	47.3	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		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 : **23 ADA Barrier Removal**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,777,000

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		2014/2015	2014/2015	2015/2016		2019/2020
Estimated Cost		\$378,000	\$446,000	\$8,953,000		

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.: **23 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	47.3	0

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

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

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

Project Intent And Scope

Skyline College

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District Priority : **27 Demolition of Seismic Hazardous Buildings and North Campus****Improvements**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,408,000

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		2017/2018	2017/2018	2018/2019		2019/2020
Estimated Cost		\$199,000	\$253,000	\$3,956,000		

Explain why this project is needed:

This project demolishes two hazardous buildings, Buildings 19 and 20, located in the Pacific Heights section of the Skyline College campus. The project removes 26,832 ASF from the campus space inventory including 14,806 ASF of classroom, 7,870 ASF of class laboratory, 3,442 ASF of office, and 714 of other space. The project will reroute or terminate cap all utilities, remove all debris from the site, and landscape the area vacated by the buildings in a manner consistent with the existing campus.

Project Intent And Scope

Skyline College

District Priority No.: **27 Demolition of Seismic Hazardous Buildings and North Campus Improvements**

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	-14,806	-7,870	-3,442			-714	-26,832
Project Secondary							
Project Net ASF	-14,806	-7,870	-3,442			-714	-26,832

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-14,806	47.3	-31,302

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	-7,870	214	-3,678				
Laboratory Totals					-7,870		-3,678

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-3,442	140	-24.59

Campus Lecture Capacity/Load Ratios

San Mateo District Office*

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Lect ASF	WSCH	Occupancy							

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Lab ASF	WSCH	Occupancy							

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020

14	District Computer Center									
	1,573	10	2016/2017				67			
	San Mateo District Office*									

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	0	0	0	0	0	0	0
9,077	Cumulative Capacity	57	57	57	57	67	67	67
	Capacity/Load Ratio							

Campus Library Capacity/Load Ratios

San Mateo District Office*

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	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

2010	0	0					
2011	0	0					

Forecast

2012	0	0					
2013	0	0					
2014	0	0					
2015	0	0					
2016	0	0					
2017	0	0					
2018	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.

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 Equivalents devoted to noninstructional work.

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

Load Distribution and Staff Forecast

San Mateo District Office*

Campus Worksheet for Computing FTE Instruction Staff

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

	0.0	0.0	0.0
Fall 2013 Totals			

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office*

Campus Worksheet for Computing FTE Instruction Staff

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 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 Equivalents devoted to noninstructional work.

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

Load Distribution and Staff Forecast

San Mateo District Office*

Campus Worksheet for Computing FTE Instruction Staff

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 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 Equivalents devoted to noninstructional work.

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

Load Distribution and Staff Forecast

San Mateo District Office*

Campus Worksheet for Computing FTE Instruction Staff

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2016 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

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2017 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

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2018 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, 2013 - 2019

San Mateo District Office*

Cumulative Summary of Existing and Proposed Areas, 2013-2019

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			9,077		15				4,291	13,383

14	2016/2017	District Computer Center								
			1,573						11,435	13,008
			10,650						15,726	26,391

Total Existing and Proposed Space

10,650 15 15,726 26,391

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	9,077	160	57

Project Intent And Scope

San Mateo District Office*

District Priority : **14 District Computer Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,258,000

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		2014/2015	2014/2015	2015/2016	2016/2017	2016/2017
Estimated Cost		\$426,000	\$464,000	\$10,248,000	\$2,120,000	

Explain why this project is needed:

This new building at the District Office site provides for the consolidation of the rapidly increasing information technology functions that service this multi-college district and are a necessary component to the advancement of college programs into the digital age. The District Computer Center provides technical support for the computer needs of both the academic programs and the administrative units throughout the district. District Computer Center will be responsible for the operation and maintenance of all computer equipment and software, telephone system, website support and management, programming, repair of computers, receipt and preloading of computers, instructional 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 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.: **14 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

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,573	160	10