

2012 - 16 FIVE YEAR CONSTRUCTION PLAN  
(2012 - 13 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 \_\_\_\_\_  
8/2/2010

Contact Person \_\_\_\_\_  
José Nuñez

Telephone \_\_\_\_\_  
(650) 574-6512

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Date Received at  
Chancellor's Office

Chancellor's Office  
reviewed by

Notice of Approval



**Inventory of Land**

San Mateo County CCD

Page 3

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

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**Address**

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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								
				2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		
1	LIBRARY/LEARNING RESOURCE & STU	Canada College										
0	2006/2007											
	\$22,280,000	State										
	\$9,655,000	NonState										
2	ALLIED HEALTH VOC/TECH TRAINING	Skyline College										
	2007/2008											
	\$10,631,000	State										
	\$329,000	NonState										
3	Facility Maintenance Center	Skyline College										
	2009/2010											
	\$4,889,000	State										
	\$3,419,000	NonState										
4	Facility Maintenance Center	Canada College										
	2008/2009											
	\$6,933,000	State										
	\$2,997,000	NonState										
5	Reconstruction of Academic Facilities	Canada College										
-2,321	2009/2010											
	\$4,917,000	State										
	\$5,325,000	NonState										
6	Demolition of Seismic Hazardous Buildi	College Of San Mateo										
-48,329	2008/2009											
	\$10,907,000	State										
	\$2,920,000	NonState										
7	Electrical Infrastructure Replacement	Skyline College										
	2009/2010											
	\$1,353,000	State										
8	Electrical Infrastructure Replacement	Canada College										
	2010/2011											
	\$3,838,000	State										
9	Physical Education Conversion and Ren	Canada College										
2	2013/2014					(C)(E)(P)(W)						
	\$13,115,000	State				\$13,115,000						
	\$5,416,000	NonState				\$5,416,000						
10	Demolition of Seismic Hazardous Buildi	Skyline College										
-26,832	2015/2016											
	\$4,080,000	NonState					(P)(W)	(C)				
							\$370,000	\$3,710,000				
11	Multiple Program Instructional Center	Canada College										
	2015/2016											
	\$8,414,000	State					(C)(E)(P)(W)					
	\$5,127,000	NonState					\$8,414,000					
							\$5,127,000					
12	Building 8, Gym Modernization	College Of San Mateo										
-1,474	2014/2015											
	\$13,049,000	State					(C)(E)(P)(W)					
	\$7,034,000	NonState					\$13,049,000					
							\$7,034,000					

**District Projects Priority Order**

San Mateo County CCD

No.	Project	Occupancy		Source	Schedule of Funds					
		ASF	Total Cost		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
13	Center for Kinesiology and Human Perf	31,160	2015/2016		Skyline College					
						(P)	(W)(C)(E)			
				State		\$139,000	\$13,798,000			
				NonState		\$736,000	\$7,034,000			
14	Emerging Technologies Center	1,317	2016/2017		College Of San Mateo					
				State			(C)(E)(P)(W)			
				NonState			\$10,675,000			
							\$3,924,000			
15	Bldg 1 Fine Arts Replacement	4,550	2015/2016		Skyline College					
				State			(P)	(W)(C)(E)		
				NonState			\$1,049,000	\$21,907,000		
							\$350,000	\$7,302,000		
16	Bldg 9 Modernization - Learning Resou		2015/2016		College Of San Mateo					
				State			(P)(W)	(C)(E)		
				NonState			\$1,575,000	\$18,928,000		
							\$394,000	\$4,002,000		
17	Bldg 12 Modernization - 2nd Floor	14	2016/2017		College Of San Mateo					
				State			(C)(E)(P)(W)			
				NonState			\$3,952,000			
							\$989,000			
18	Bldg 3 - Performing Arts Center Techn	-1,012	2015/2016		Canada College					
				State			(C)(E)(P)(W)			
				NonState			\$1,886,000			
							\$814,000			
19	WORKFORCE & ECONOMIC DEVELOP	-10	2015/2016		Skyline College					
				State			(P)(W)	(C)(E)		
				NonState			\$465,000	\$4,323,000		
							\$116,000	\$1,081,000		
20	DISTRICT COMPUTER CENTER	13,008	2015/2016		San Mateo District Office*					
				NonState			(P)(W)	(C)(E)		
							\$854,000	\$11,933,000		
21	Bldgs 15, 17 and 34 Modernization Pro	-649	2009/2010		College Of San Mateo					
				NonState						
22	Bldg 5 - Learning Resource Center Tec	-1	2015/2016		Skyline College					
				State			(P)(W)	(C)(E)		
				NonState			\$80,000	\$7,384,000		
							\$716,000	\$1,721,000		
23	DEMOLITION OF BLDGS 28 AND 29	-1,551	2008/2009		College Of San Mateo					
24	CIP2 DB Project--Phase 1 New Auto Tr	5,720	2010/2011		Skyline College					
				NonState			(C)(E)			
							\$8,173,446	\$7,356,102		
25	CIP2 DB Project--Phase 2 Cosmetology	44,695	2010/2011		Skyline College					
				NonState			(C)(E)			
							\$67,306,554	\$60,575,898		

**District Projects Priority Order**

San Mateo County CCD

No.	Project	Occupancy	Source	Schedule of Funds								
				2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		
26	Removal of Portables - Buildings 31, 3 -6,825	2010/2011	NonState									
		Total Cost										
		\$1,163,050										
27	CIP2 DB Project Phase 4 - New Studen 36,173	2011/2012	NonState									
		Total Cost										
		\$62,100,456										
28	CIP2 DB Project Phase 5- New Workfo 60,572	2012/2013	(C)(E)									
29	Modernize Building 1, Administration 2014/2015		State				(C)(P)(W)					
		\$4,805,000					\$4,805,000					
		\$1,693,000	NonState				\$1,693,000					
30	Modernize Building 20, Vocational Arts 2015/2016		State				(P)(W)	(C)(E)				
		\$3,270,000					\$86,000	\$3,184,000				
		\$1,155,000	NonState				\$346,000	\$809,000				
31	ADA Barrier Removal 2010/2011		NonState									
		\$19,561,000										
32	ADA Barrier Removal 2010/2011		NonState									
		\$8,020,000										
33	ADA Barrier Removal 2009/2010		NonState									
		\$7,514,000										
34	Modernize Building 3, Theater 2012/2013		NonState				(P)(W)	(C)				
		\$5,497,000		\$530,000				\$4,967,000				

**District Lecture Capacity/Load Ratios**

San Mateo County CCD

No.	Project									
	Lect ASF	WSCH	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
6	Demolition of Seismic Hazardous Buildings									
	-4,431	-10,329	2008/2009							
	College Of San Mateo									
5	Reconstruction of Academic Facilities									
	5,065	11,807	2009/2010							
	Canada College									
21	Bldgs 15, 17 and 34 Modernization Project									
	3,900	9,091	2009/2010							
	College Of San Mateo									
25	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4									
	10,400	24,242	2010/2011							
	Skyline College									
26	Removal of Portables - Buildings 31, 32, 33, 34, and 35									
	-3,198	-7,455	2010/2011							
	Skyline College									
27	CIP2 DB Project Phase 4 - New Student Services Bldg 10N									
	7,930	18,485	2011/2012	385,042						
	College Of San Mateo 201%									
28	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N									
	6,300	14,685	2012/2013		399,727					
	College Of San Mateo 205%									
34	Modernize Building 3, Theater									
	0	0	2012/2013		399,727					
	College Of San Mateo 205%									
12	Building 8, Gym Modernization									
	-318	-741	2014/2015				398,986			
	College Of San Mateo 197%									
10	Demolition of Seismic Hazardous Buildings and North Campus Improvements									
	-14,806	-34,513	2015/2016					364,473		
	Skyline College 177%									



**District Lecture Capacity/Load Ratios**

San Mateo County CCD

No.	Project			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
11	Multiple Program Instructional Center -765 -1,783 2015/2016 Canada College	Lect ASF	WSCH					362,690 176%		
13	Center for Kinesiology and Human Performance -342 -797 2015/2016 Skyline College							361,893 176%		
15	Bldg 1 Fine Arts Replacement -3,735 -8,706 2015/2016 Skyline College							353,186 172%		
16	Bldg 9 Modernization - Learning Resource Center -2,010 -4,685 2015/2016 College Of San Mateo							348,501 169%		
18	Bldg 3 - Performing Arts Center Technology and Environmental Modernization -1,087 -2,534 2015/2016 Canada College							345,967 168%		
19	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER 967 2,254 2015/2016 Skyline College							348,221 169%		
22	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0 0 2015/2016 Skyline College							348,221 169%		
30	Modernize Building 20, Vocational Arts -966 -2,252 2015/2016 College Of San Mateo							345,970 168%		
14	Emerging Technologies Center -2,346 -5,469 2016/2017 College Of San Mateo								340,501 163%	

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Lecture	Actual*/Projected WSCH	191,952	195,314	198,735	202,218	205,747	209,337	213,015
145,517	Cumulative Capacity	339,200	385,042	399,727	399,727	398,986	345,970	340,501
	Capacity/Load Ratio	177%	197%	201%	198%	194%	165%	160%



**District Laboratory Capacity/Load Ratios**

San Mateo County CCD

No.	Project	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
10	Demolition of Seismic Hazardous Buildings and North Campus Improvements -7,870    -3,678    2015/2016 Skyline College					98,755 90%		
11	Multiple Program Instructional Center 765    298    2015/2016 Canada College					99,052 90%		
15	Bldg 1 Fine Arts Replacement 2,590    967    2015/2016 Skyline College					100,019 91%		
18	Bldg 3 - Performing Arts Center Technology and Environmental Modernization -809    -580    2015/2016 Canada College					99,439 91%		
19	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER 2,400    934    2015/2016 Skyline College					100,373 92%		
22	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0    0    2015/2016 Skyline College					100,373 92%		
30	Modernize Building 20, Vocational Arts 8,274    3,006    2015/2016 College Of San Mateo					103,379 94%		
14	Emerging Technologies Center 5,832    3,078    2016/2017 College Of San Mateo						106,457 95%	
17	Bldg 12 Modernization - 2nd Floor 5,403    2,102    2016/2017 College Of San Mateo						108,559 97%	

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Laboratory	Actual*/Projected WSCH	102,348	104,140	105,963	107,816	109,692	111,599	113,554
	234,579 Cumulative Capacity	92,945	92,040	102,680	102,653	102,432	103,379	108,559
	Capacity/Load Ratio	91%	88%	97%	95%	93%	93%	96%

**District Office Capacity/Load Ratios**

San Mateo County CCD

No.	Project									
	Off ASF	FTE	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
6	Demolition of Seismic Hazardous Buildings -3,104	-22	2008/2009							
	College Of San Mateo									
5	Reconstruction of Academic Facilities 1,947	14	2009/2010							
	Canada College									
21	Bldgs 15, 17 and 34 Modernization Project -6,435	-46	2009/2010							
	College Of San Mateo									
24	CIP2 DB Project--Phase 1 New Auto Transmission B11 110	1	2010/2011							
	Skyline College									
25	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 8,085	58	2010/2011							
	Skyline College									
26	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -132	-1	2010/2011							
	Skyline College									
27	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 5,992	43	2011/2012	1,007						
	College Of San Mateo			134%						
28	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N 3,878	28	2012/2013		1,035					
	College Of San Mateo				137%					
9	Physical Education Conversion and Renovation -17	0	2013/2014			1,035				
	Canada College					134%				
12	Building 8, Gym Modernization 260	2	2014/2015				1,037			
	College Of San Mateo						132%			

**District Office Capacity/Load Ratios**

San Mateo County CCD

No.	Project	FTE	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
29	Modernize Building 1, Administration Off ASF College Of San Mateo	0	0	2014/2015			1,037 132%			
10	Demolition of Seismic Hazardous Buildings and North Campus Improvements Skyline College	-3,442	-25	2015/2016				1,012 127%		
11	Multiple Program Instructional Center Canada College	-131	-1	2015/2016				1,011 127%		
13	Center for Kinesiology and Human Performance Skyline College	-195	-1	2015/2016				1,010 127%		
15	Bldg 1 Fine Arts Replacement Skyline College	-834	-6	2015/2016				1,004 126%		
16	Bldg 9 Modernization - Learning Resource Center College Of San Mateo	-1,322	-9	2015/2016				994 125%		
18	Bldg 3 - Performing Arts Center Technology and Environmental Modernization Canada College	0	0	2015/2016				994 125%		
19	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER Skyline College	3,420	24	2015/2016				1,019 128%		
20	DISTRICT COMPUTER CENTER San Mateo District Office*	1,573	11	2015/2016				1,030 130%		
22	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade Skyline College	-153	-1	2015/2016				1,029 129%		

**District Office Capacity/Load Ratios**

San Mateo County CCD

No.	Project			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
30	Modernize Building 20, Vocational Arts -1,173      -8      2015/2016 College Of San Mateo	Off ASF	FTE					1,020 128%		
14	Emerging Technologies Center -1,649      -12      2016/2017 College Of San Mateo								1,009 124%	
17	Bldg 12 Modernization - 2nd Floor 141      1      2016/2017 College Of San Mateo								1,010 124%	

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Office	Actual*/Projected FTE	751	758	770	783	795	811	826
134,532	Cumulative Capacity	961	1,007	1,035	1,035	1,037	1,020	1,010
	Capacity/Load Ratio	128%	133%	134%	132%	130%	126%	122%

**District Library Capacity/Load Ratios**

San Mateo County CCD

No.	Project	Lib ASF	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
5	Reconstruction of Academic Facilities Canada College	1,024	2009/2010							
25	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 Skyline College	950	2010/2011							
27	CIP2 DB Project Phase 4 - New Student Services Bldg 10N College Of San Mateo	8,484	2011/2012	85,493	123%					
16	Bldg 9 Modernization - Learning Resource Center College Of San Mateo	768	2015/2016					86,261 118%		
19	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER Skyline College	400	2015/2016					86,661 119%		
22	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade Skyline College	-4,113	2015/2016					82,548 113%		

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Library	Actual*/Projected ASF	69,355	70,263	71,186	72,124	73,080	74,053	75,043
	Cumulative Capacity	75,035	85,493	85,493	85,493	85,493	82,548	82,548
	Capacity/Load Ratio	108%	122%	120%	119%	117%	111%	110%

**District AV/TV Capacity/Load Ratios**

San Mateo County CCD

No.	Project	AVTV ASF	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
6	Demolition of Seismic Hazardous Buildings -961 2008/2009 College Of San Mateo									
25	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 1,000 2010/2011 Skyline College									
11	Multiple Program Instructional Center 131 2015/2016 Canada College							15,887 72%		
16	Bldg 9 Modernization - Learning Resource Center 2,010 2015/2016 College Of San Mateo							17,897 81%		
22	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 1,500 2015/2016 Skyline College							19,397 88%		
17	Bldg 12 Modernization - 2nd Floor 2,550 2016/2017 College Of San Mateo								21,947 99%	

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
AV/TV	Actual*/Projected ASF	21,723	21,800	21,879	21,958	22,040	22,122	22,207
15,717	Cumulative Capacity	15,717	15,756	15,756	15,756	15,756	19,397	21,947
	Capacity/Load Ratio	72%	72%	72%	72%	71%	88%	99%



**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
<b>Actual Fall</b>							
2008	729	294,881	5,107	289,774	14,873	179,375	95,526
2009	737	315,329	5,344	309,985	15,894	191,817	102,274
<b>Forecast</b>							
2010	743	310,083	5,218	304,865	15,630	188,648	100,587
2011	751	315,437	5,233	310,204	15,904	191,952	102,348
2012	758	320,884	5,248	315,636	16,182	195,314	104,140
2013	770	326,424	5,262	321,162	16,464	198,735	105,963
2014	783	332,060	5,274	326,786	16,752	202,218	107,816
2015	795	337,794	5,312	332,482	17,044	205,747	109,692
2016	811	343,626	5,349	338,277	17,341	209,337	111,599

**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						
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Canada College	62,186	63,801	67,807	66,917	68,134	69,471	70,834	72,223	73,639	75,082
College Of San Mateo	120,914	126,799	130,855	127,615	129,645	131,402	133,181	135,148	137,313	139,512
Skyline College	93,528	104,281	116,667	115,551	117,658	120,011	122,409	124,689	126,842	129,032
San Mateo District Office*										
<b>Total</b>	<u>276,628</u>	<u>294,881</u>	<u>315,329</u>	<u>310,083</u>	<u>315,437</u>	<u>320,884</u>	<u>326,424</u>	<u>332,060</u>	<u>337,794</u>	<u>343,626</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)
2010/2011	17,587	3	11,385	11,490	20,340	25,246	68,461
2011/2012	17,891	3	11,385	11,490	20,340	26,140	69,355
2012/2013	18,200	3	11,385	11,490	20,340	27,048	70,263
2013/2014	18,514	3	11,385	11,490	20,340	27,971	71,186
2014/2015	18,833	3	11,385	11,490	20,340	28,909	72,124
2015/2016	19,158	3	11,385	11,490	20,340	29,865	73,080
2016/2017	19,489	3	11,385	11,490	20,340	30,838	74,053

**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	2010	2011	2012	2013	2014	2015	2016
Canada College	16,431 (24%)	16,645 (24%)	16,863 (24%)	17,085 (24%)	17,310 (24%)	17,539 (24%)	17,773 (24%)
College Of San Mateo	28,411 (42%)	28,435 (41%)	28,808 (41%)	29,186 (41%)	29,210 (41%)	29,597 (41%)	29,695 (40%)
Skyline College	23,619 (35%)	24,274 (35%)	24,592 (35%)	24,915 (35%)	25,604 (36%)	25,943 (36%)	26,585 (36%)
San Mateo District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
<b>Total</b>	<u>68,461</u>	<u>69,355</u>	<u>70,263</u>	<u>71,186</u>	<u>72,124</u>	<u>73,080</u>	<u>74,053</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)
2010/2011	17,587	3	10,500	4,500	4,500	2,147	21,647
2011/2012	17,891	3	10,500	4,500	4,500	2,223	21,723
2012/2013	18,200	3	10,500	4,500	4,500	2,300	21,800
2013/2014	18,514	3	10,500	4,500	4,500	2,379	21,879
2014/2015	18,833	3	10,500	4,500	4,500	2,458	21,958
2015/2016	19,158	3	10,500	4,500	4,500	2,540	22,040
2016/2017	19,489	3	10,500	4,500	4,500	2,622	22,122

**Load Distribution and Staff Forecast**

San Mateo County CCD

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

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

Campus	2010	2011	2012	2013	2014	2015	2016
Canada College	5,195 (24%)	5,213 (24%)	5,232 (24%)	5,251 (24%)	5,270 (24%)	5,289 (24%)	5,309 (24%)
College Of San Mateo	8,875 (41%)	8,906 (41%)	8,938 (41%)	8,970 (41%)	9,003 (41%)	9,036 (41%)	9,070 (41%)
Skyline College	7,576 (35%)	7,603 (35%)	7,630 (35%)	7,657 (35%)	7,685 (35%)	7,714 (35%)	7,743 (35%)
San Mateo District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
<b>Total</b>	<u>21,647</u>	<u>21,723</u>	<u>21,800</u>	<u>21,879</u>	<u>21,958</u>	<u>22,040</u>	<u>22,122</u>



**Campus Lecture Capacity/Load Ratios**

Canada College

No.	Project			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
5	Reconstruction of Academic Facilities 5,065 10,708 2009/2010 Canada College	Lect ASF	WSCH	Occupancy						
11	Multiple Program Instructional Center -765 -1,617 2015/2016 Canada College							71,378 152%		
18	Bldg 3 - Performing Arts Center Technology and Environmental Modernization -1,087 -2,298 2015/2016 Canada College							69,080 148%		

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Lecture	Actual*/Projected WSCH	43,308	44,158	45,024	45,907	46,807	47,724	48,659
29,462	Cumulative Capacity	62,288	72,996	72,996	72,996	72,996	69,080	69,080
	Capacity/Load Ratio	144%	165%	162%	159%	156%	145%	142%



**Campus Laboratory Capacity/Load Ratios**

Canada College

No.	Project	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
9	Physical Education Conversion and Renovation -86      -27      2013/2014 Canada College			20,466 96%				
11	Multiple Program Instructional Center 765      298      2015/2016 Canada College					20,764 93%		
18	Bldg 3 - Performing Arts Center Technology and Environmental Modernization -809      -580      2015/2016 Canada College					20,184 91%		

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Laboratory	Actual*/Projected WSCH	20,578	20,982	21,393	21,813	22,241	22,677	23,121
46,036	Cumulative Capacity	20,493	20,493	20,493	20,466	20,466	20,184	20,184
	Capacity/Load Ratio	100%	98%	96%	94%	92%	89%	87%

**Campus Office Capacity/Load Ratios**

Canada College

No.	Project	Off ASF	FTE	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
5	Reconstruction of Academic Facilities 1,947 14 2009/2010 Canada College										
9	Physical Education Conversion and Renovation -17 0 2013/2014 Canada College						222 119%				
11	Multiple Program Instructional Center -131 -1 2015/2016 Canada College								221 115%		
18	Bldg 3 - Performing Arts Center Technology and Environmental Modernization 0 0 2015/2016 Canada College								221 115%		

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Office	Actual*/Projected FTE	181	183	187	191	193	196	200
29,143	Cumulative Capacity	208	222	222	222	222	221	221
	Capacity/Load Ratio	115%	121%	119%	116%	115%	113%	111%

**Campus Library Capacity/Load Ratios**

Canada College

No.	Project	Lib ASF	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
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5 Reconstruction of Academic Facilities  
 1,024 2009/2010  
 Canada College

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Library	Actual*/Projected ASF	16,645	16,863	17,085	17,310	17,539	17,773	18,010
19,494	Cumulative Capacity	19,494	20,518	20,518	20,518	20,518	20,518	20,518
	Capacity/Load Ratio	117%	122%	120%	119%	117%	115%	114%

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

Canada College

No.	Project	AVTV ASF	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
-----	---------	-------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

11 Multiple Program Instructional Center  
 131 2015/2016  
 Canada College

6,240  
 118%

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
AV/TV	Actual*/Projected ASF	5,213	5,232	5,251	5,270	5,289	5,309	5,330
6,109	Cumulative Capacity	6,109	6,109	6,109	6,109	6,109	6,240	6,240
	Capacity/Load Ratio	117%	117%	116%	116%	115%	118%	117%

**Load Distribution and Staff Forecast**

Canada College

Page 29

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2008	175	63,801	842	62,959	3,148	40,545	19,265
2009	177	67,807	881	66,926	3,346	43,100	20,479
<b>Forecast</b>							
2010	179	66,917	870	66,047	3,302	42,534	20,210
2011	181	68,134	886	67,249	3,362	43,308	20,578
2012	183	69,471	903	68,568	3,428	44,158	20,982
2013	187	70,834	921	69,913	3,496	45,024	21,393
2014	191	72,223	939	71,284	3,564	45,907	21,813
2015	193	73,639	957	72,682	3,634	46,807	22,241
2016	196	75,082	976	74,106	3,705	47,724	22,677

**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)
<b>Instructors</b>	168.0	2.0	166.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2010 Totals</b>	184.4	5.0	179.4

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

Column (c) is the fraction of time 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

Page 31

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	170.0	2.0	168.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2011 Totals</b>	186.4	5.0	181.4

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

Column (c) is the fraction of time 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)
<b>Instructors</b>	172.0	2.0	170.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2012 Totals</b>	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.

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**Load Distribution and Staff Forecast**

Canada College

**Campus Worksheet for Computing FTE Instruction Staff**

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	176.0	2.0	174.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.5		2.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2013 Totals</b>	192.5	5.0	187.5

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

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

**Load Distribution and Staff Forecast**

Canada College

Page 34

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	179.0	2.0	177.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0		9.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.5		2.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2014 Totals</b>	196.5	5.0	191.5

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.

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**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)
<b>Instructors</b>	181.0	2.0	179.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0		9.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.5		2.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2015 Totals</b>	198.5	5.0	193.5

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)
<b>Instructors</b>	184.0	2.0	182.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0		9.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.5		2.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2016 Totals</b>	201.5	5.0	196.5

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, 2011 - 2017**

Canada College

**Cumulative Summary of Existing and Proposed Areas, 2011-2017**

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	29,462	46,036	29,143	19,494	6,109	25,199	19,285	18,180	43,530	236,438
9 2013/2014 Physical Education Conversion and Renovation		-86	-17						105	2
		45,950	29,126						43,635	236,440
11 2015/2016 Multiple Program Instructional Center	-765	765	-131		131					
	28,697	46,715	28,995		6,240					
18 2015/2016 Bldg 3 - Performing Arts Center Technology and Environmental Modernization	-1,087	-809							884	-1,012
	27,610	45,906							44,519	235,428
<b>Total Existing and Proposed Space</b>	27,610	45,906	28,995	19,494	6,240	25,199	19,285	18,180	44,519	235,428

**Capacity of Net Existing On-Campus ASF**

Canada College

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

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

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	4,591	257	1,786
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	1,911	214	893
0400 Biological Sciences	5,566	235	2,369	1300 Family and Consumer Sciences	5,578	257	2,170
0500 Business and Management	4,289	128	3,351	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)	956	150	637
0700 Information Technology	1,966	171	1,150	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies	1,341	321	418	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	6,382	257	2,483
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	13,456	257	5,236
0952 Construction Crafts Technology		749					
Totals . . . . .					46,036		20,493
Campus Avg Lab ASF/100 WSCH						225	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	29,143	140	208

**Project Intent And Scope**

Canada College

District Priority : **1 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$31,935,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2005/2006	2006/2007
Estimated Cost		\$783,000	\$1,213,000	\$26,166,000	\$3,773,000	

**Explain why this project is needed:**

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

**Project Intent And Scope**

Canada College

District Priority No.: **1 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER**

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

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

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				<b>Laboratory Totals . . . . .</b>	<b>0</b>		<b>0</b>

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



**Project Intent And Scope**

Canada College

Page 41

District Priority : **4 Facility Maintenance Center**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$9,930,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2006/2007	2008/2009
Estimated Cost		\$287,000	\$401,000	\$8,700,000	\$542,000	

**Explain why this project is needed:**

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

**Project Intent And Scope**

Canada College

District Priority No.: **4 Facility Maintenance Center**

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

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

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>							
				<b>0</b>			
				<b>0</b>			

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

**Project Intent And Scope**

Canada College

Page 43

District Priority : **5 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	2009/2010
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.

District Priority No.: **5 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	5,065		1,947	1,024		8,261	16,297
Project Secondary						-18,618	-18,618
Project Net ASF	5,065		1,947	1,024		-10,357	-2,321

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>5,065</b>	<b>42.9</b>	<b>11,807</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>1,947</b>	<b>140</b>	<b>13.91</b>

**Project Intent And Scope**

Canada College

District Priority : **8 Electrical Infrastructure Replacement**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$3,838,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2009/2010		2010/2011
Estimated Cost		\$185,000	\$229,000	\$3,424,000		

**Explain why this project is needed:**

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

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

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

**Project Intent And Scope**

Canada College

District Priority No.: **8 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)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>42.9</b>	<b>0</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

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

**Project Intent And Scope**

Canada College

Page 47

District Priority : **9 Physical Education Conversion and Renovation**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$18,531,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2011/2012	2011/2012	2011/2012	2013/2014
Estimated Cost		\$784,000	\$883,000	\$16,801,000	\$63,000	

**Explain why this project is needed:**

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

**Project Intent And Scope**

Canada College

District Priority No.: **9 Physical Education Conversion and Renovation**

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

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

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0800 Physical Education	1,037	321	323	0800 Physical Education	-1,123	321	-350
<b>Laboratory Totals . . . . .</b>					<b>-86</b>		<b>-27</b>

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



**Project Intent And Scope**

Canada College

District Priority : **11 Multiple Program Instructional Center**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$13,541,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2012/2013	2012/2013	2015/2016
Estimated Cost		\$465,000	\$669,000	\$11,198,000	\$1,209,000	

**Explain why this project is needed:**

This project modernizes the academic classroom building (Bldg 13). The building was one of the original instructional buildings built on the Cañada campus in 1968. Modernization of 14 of the classrooms and class laboratories has been undertaken under a separate, 100% District-funded project to provide these upgrades on an accelerated schedule. Modernization of faculty offices has also been completed with District funds. The computer animation program, temporarily housed in another building due to current infrastructure deficiencies in B13, will be permanently housed adjacent to other digital graphics labs.

The project proposes code upgrades to 12,220 gross square feet of restroom facilities, corridors and vertical circulation systems - including a new elevator. The project removes hazardous materials, and corrects facility accessibility deficiencies for ADA compliance. It replaces building systems and finishes that have exceeded their service life expectancy.

The replacement of the building infrastructure will address the total building area of 31,473 SF. The mechanical system will be completely replaced and connected to the campus chilled water loop to provide cooling. A new transformer and electrical infrastructure upgrades are critical to support the large number of computers in the labs. All data and phone systems will be replaced, including provision of a new MDF room and fiber backbone cabling to the campus MPOE. The project will also include ACAMS and video surveillance systems consistent with the District's current standards.

District Priority No.: **11 Multiple Program Instructional Center**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	7,584	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)			
<b>Classroom Totals . . . . .</b>	<b>-765</b>	<b>42.9</b>	<b>-1,783</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
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
				<b>Laboratory Totals . . . . .</b>	<b>765</b>		<b>298</b>

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

**Project Intent And Scope**

Canada College

Page 51

District Priority : **18 Bldg 3 - Performing Arts Center Technology and Environmental Modernization**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$2,700,000

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		2013/2014	2013/2014	2013/2014	2013/2014	2015/2016
Estimated Cost		\$127,000	\$152,000	\$2,297,000	\$124,000	

**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.: **18 Bldg 3 - Performing Arts Center Technology and Environmental Modernization**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,900	6,637	3,885			24,757	39,179
Project Secondary	-4,987	-7,446	-3,885			-23,873	-40,191
Project Net ASF	-1,087	-809				884	-1,012

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

Canada College

District Priority : **33 ADA Barrier Removal**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$7,514,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2009/2010		2009/2010
Estimated Cost		\$291,000	\$344,000	\$6,879,000		

**Explain why this project is needed:**

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

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

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

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

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

**Project Intent And Scope**

Canada College

District Priority No.: **33 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)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>42.9</b>	<b>0</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

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



**Campus Lecture Capacity/Load Ratios**

College Of San Mateo

No.	Project			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
6	Demolition of Seismic Hazardous Buildings -4,431    -9,368    2008/2009 College Of San Mateo	Lect ASF	WSCH	Occupancy						
21	Bldgs 15, 17 and 34 Modernization Project 3,900    8,245    2009/2010 College Of San Mateo									
27	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 7,930    16,765    2011/2012    156,410 College Of San Mateo    199%									
28	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N 6,300    13,319    2012/2013    169,729 College Of San Mateo    213%									
34	Modernize Building 3, Theater 0    0    2012/2013    169,729 College Of San Mateo    213%									
12	Building 8, Gym Modernization -318    -672    2014/2015    169,057 College Of San Mateo    206%									
16	Bldg 9 Modernization - Learning Resource Center -2,010    -4,249    2015/2016    164,808 College Of San Mateo    198%									
30	Modernize Building 20, Vocational Arts -966    -2,042    2015/2016    162,765 College Of San Mateo    196%									
14	Emerging Technologies Center -2,346    -4,960    2016/2017    157,805 College Of San Mateo    187%									

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Lecture	Actual*/Projected WSCH	78,487	79,576	80,678	81,894	83,223	84,573	85,962
66,583	Cumulative Capacity	140,767	156,410	169,729	169,729	169,057	162,765	157,805
	Capacity/Load Ratio	179%	197%	210%	207%	203%	192%	184%



**Campus Laboratory Capacity/Load Ratios**

College Of San Mateo

No.	Project	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
6	Demolition of Seismic Hazardous Buildings -36,593    -10,647    2008/2009 College Of San Mateo							
23	DEMOLITION OF BLDGS 28 AND 29 -905    -529    2008/2009 College Of San Mateo							
27	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 6,238    2,437    2011/2012    27,084 College Of San Mateo    64%							
28	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N 22,769    10,640    2012/2013    37,724 College Of San Mateo    88%							
34	Modernize Building 3, Theater 0    0    2012/2013    37,724 College Of San Mateo    88%							
12	Building 8, Gym Modernization -710    -221    2014/2015    37,503 College Of San Mateo    85%							
30	Modernize Building 20, Vocational Arts 8,274    3,006    2015/2016    40,509 College Of San Mateo    90%							
14	Emerging Technologies Center 5,832    3,078    2016/2017    43,587 College Of San Mateo    96%							
17	Bldg 12 Modernization - 2nd Floor 5,403    2,102    2016/2017    45,689 College Of San Mateo    100%							

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Laboratory	Actual*/Projected WSCH	42,302	42,888	43,482	44,138	44,854	45,582	46,330
	96,546 Cumulative Capacity	35,823	27,084	37,724	37,724	37,503	40,509	45,689
	Capacity/Load Ratio	85%	63%	87%	85%	84%	89%	99%

**Campus Office Capacity/Load Ratios**

College Of San Mateo

No.	Project	Off ASF	FTE	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
6	Demolition of Seismic Hazardous Buildings -3,104      -22      2008/2009 College Of San Mateo										
21	Bldgs 15, 17 and 34 Modernization Project -6,435      -46      2009/2010 College Of San Mateo										
27	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 5,992      43      2011/2012      374 College Of San Mateo      114%										
28	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N 3,878      28      2012/2013      401 College Of San Mateo      122%										
12	Building 8, Gym Modernization 260      2      2014/2015      403 College Of San Mateo      120%										
29	Modernize Building 1, Administration 0      0      2014/2015      403 College Of San Mateo      120%										
16	Bldg 9 Modernization - Learning Resource Center -1,322      -9      2015/2016      394 College Of San Mateo      116%										
30	Modernize Building 20, Vocational Arts -1,173      -8      2015/2016      385 College Of San Mateo      114%										
14	Emerging Technologies Center -1,649      -12      2016/2017      373 College Of San Mateo      109%										
17	Bldg 12 Modernization - 2nd Floor 141      1      2016/2017      374 College Of San Mateo      109%										
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	Office Actual*/Projected FTE				328	328	331	335	339	342	347
	55,838 Cumulative Capacity				399	374	401	401	403	385	374
	Capacity/Load Ratio				122%	114%	121%	120%	119%	113%	108%

**Campus Library Capacity/Load Ratios**

College Of San Mateo

No.	Project	Lib ASF	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
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27 CIP2 DB Project Phase 4 - New Student Services Bldg 10N  
 8,484 2011/2012 32,646  
 College Of San Mateo 115%

16 Bldg 9 Modernization - Learning Resource Center  
 768 2015/2016 33,414  
 College Of San Mateo 113%

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Library	Actual*/Projected ASF	28,435	28,808	29,186	29,210	29,597	29,695	30,017
24,162	Cumulative Capacity	24,162	32,646	32,646	32,646	32,646	33,414	33,414
	Capacity/Load Ratio	85%	113%	112%	112%	110%	113%	111%

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

College Of San Mateo

No.	Project	AVTV ASF	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
6	Demolition of Seismic Hazardous Buildings -961 2008/2009 College Of San Mateo									
16	Bldg 9 Modernization - Learning Resource Center 2,010 2015/2016 College Of San Mateo							8,050 89%		
17	Bldg 12 Modernization - 2nd Floor 2,550 2016/2017 College Of San Mateo								10,600 117%	

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
AV/TV	Actual*/Projected ASF	8,906	8,938	8,970	9,003	9,036	9,070	9,105
7,001	Cumulative Capacity	7,001	6,040	6,040	6,040	6,040	8,050	10,600
	Capacity/Load Ratio	79%	68%	67%	67%	67%	89%	116%

**Load Distribution and Staff Forecast**

College Of San Mateo

Page 61

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2008	325	126,799	2,346	124,453	6,484	76,676	41,294
2009	327	130,855	2,316	128,539	6,684	79,180	42,675
<b>Forecast</b>							
2010	327	127,615	2,233	125,382	6,520	77,235	41,627
2011	328	129,645	2,230	127,415	6,626	78,487	42,302
2012	328	131,402	2,221	129,181	6,717	79,576	42,888
2013	331	133,181	2,211	130,970	6,810	80,678	43,482
2014	335	135,148	2,203	132,946	6,913	81,894	44,138
2015	339	137,313	2,211	135,103	7,025	83,223	44,854
2016	342	139,512	2,218	137,294	7,139	84,573	45,582

**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)
<b>Instructors</b>	289.0	1.0	288.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2010 Totals</b>	331.0	4.0	327.0

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

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

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

**Load Distribution and Staff Forecast**

College Of San Mateo

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	289.0		289.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2011 Totals</b>	331.0	3.0	328.0

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

Page 64

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	289.0		289.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2012 Totals</b>	331.0	3.0	328.0

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

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

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



**Load Distribution and Staff Forecast**

College Of San Mateo

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	292.0		292.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2013 Totals</b>	334.0	3.0	331.0

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

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

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

**Load Distribution and Staff Forecast**

College Of San Mateo

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	296.0		296.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2014 Totals</b>	338.0	3.0	335.0

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

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

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

**Load Distribution and Staff Forecast**

College Of San Mateo

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	300.0		300.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2015 Totals</b>	342.0	3.0	339.0

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

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

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

**Load Distribution and Staff Forecast**

College Of San Mateo

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	303.0		303.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2016 Totals</b>	345.0	3.0	342.0

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

Column (c) is the fraction of time 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, 2011 - 2017**

College Of San Mateo

**Cumulative Summary of Existing and Proposed Areas, 2011-2017**

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	66,583	96,546	55,838	24,162	7,001	28,988	9,594	14,226	63,199	366,137
12 2014/2015 Building 8, Gym Modernization	-318	-710	260						-706	-1,474
	66,265	95,836	56,098						62,493	364,663
14 2016/2017 Emerging Technologies Center	-2,346	5,832	-1,649						-520	1,317
	63,919	101,668	54,449						61,973	365,980
16 2015/2016 Bldg 9 Modernization - Learning Resource Center	-2,010		-1,322	768	2,010				554	
	61,909		53,127	24,930	9,011				62,527	
17 2016/2017 Bldg 12 Modernization - 2nd Floor	5,403		141		2,550				-8,080	14
	107,071		53,268		11,561				54,447	365,994
27 2011/2012 CIP2 DB Project Phase 4 - New Student Services Bldg 10N	7,930	6,238	5,992	8,484					7,529	36,173
	69,839	113,309	59,260	33,414					61,976	402,167
28 2012/2013 CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N	6,300	22,769	3,878						27,625	60,572
	76,139	136,078	63,138						89,601	462,739
29 2014/2015 Modernize Building 1, Administration										
30 2015/2016 Modernize Building 20, Vocational Arts	-966	8,274	-1,173						-6,135	
	75,173	144,352	61,965						83,466	
34 2012/2013 Modernize Building 3, Theater										
<b>Total Existing and Proposed Space</b>	75,173	144,352	61,965	33,414	11,561	28,988	9,594	14,226	83,466	462,739

**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 . . . . .	66,583	47.3	140,767

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	1,426	492	290	0956 Manufacturing and Industrial Technology	3,042	385	790
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	25,669	257	9,988
0200 Architecture and Related Technologies		257		1100 Foreign Language	522	150	348
0300 Environmental Sciences and Technologies		235		1200 Health	3,672	214	1,716
0400 Biological Sciences	3,863	235	1,644	1300 Family and Consumer Sciences		257	
0500 Business and Management	6,406	128	5,005	1400 Law		150	
0600 Media and Communications	596	214	279	1500 Humanities (Letters)		150	
0700 Information Technology	1,711	171	1,001	1600 Library Science		150	
0800 Education	710	321	221	1700 Mathematics		150	
0900 Engineering & Industrial Technologies	11,048	321	3,442	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	11,047	257	4,298
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	3,064	214	1,432
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services	6,583	214	3,076
0950 Aeronautical and Aviation Technology	17,187	749	2,295	4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
Totals . . . . .					96,546		35,823
Campus Avg Lab ASF/100 WSCH						269	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	55,838	140	399

**Project Intent And Scope**

College Of San Mateo

District Priority : **6 Demolition of Seismic Hazardous Buildings**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$13,827,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2007/2008		2008/2009
Estimated Cost		\$373,000	\$630,000	\$12,824,000		

**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

District Priority No.: **6 Demolition of Seismic Hazardous Buildings**

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

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

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0950 Aeronautical and Aviation Technology	-15,987	749	-2,134				
0956 Manufacturing and Industrial Technolo	-3,042	385	-790				
1000 Graphic Arts and Design	-6,205	257	-2,414				
1200 Dental Occupations	-3,672	214	-1,716				
2100 Administration of Justice	-1,104	214	-516				
3000 Cosmetology and Barbering	-6,583	214	-3,076				
<b>Laboratory Totals . . . . .</b>	<b>-36,593</b>		<b>-10,647</b>				

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



**Project Intent And Scope**

College Of San Mateo

District Priority : **12 Building 8, Gym Modernization**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$20,083,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2011/2012	2011/2012	2011/2012	2014/2015
Estimated Cost		\$948,000	\$875,000	\$18,206,000	\$54,000	

**Explain why this project is needed:**

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

District Priority No.: **12 Building 8, Gym Modernization**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	560		1,275			37,755	39,590
Project Secondary	-878	-710	-1,015			-38,461	-41,064
Project Net ASF	-318	-710	260			-706	-1,474

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

College Of San Mateo

District Priority : **14 Emerging Technologies Center**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$14,599,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2012/2013	2012/2013	2016/2017
Estimated Cost		\$469,000	\$579,000	\$11,409,000	\$2,142,000	

**Explain why this project is needed:**

This project modernizes the Engineering Building (Bldg No. 19) at the College of San Mateo to consolidate engineering and technology programs and infuse new technologies into the 45 year old building infrastructure to support today's pedagogies for the programs in Computer Information Systems (CIS), Engineering, Computer Assisted Drafting (CAD) and Electronics. CIS is currently located at various buildings throughout the campus.

The project also adds electrical, low-voltage, communications cabling, and HVAC to support the increased use of new technologies in these programs.

**Project Intent And Scope**

College Of San Mateo

District Priority No.: **14 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
<b>Classroom Totals . . . . .</b>	<b>-2,346</b>	42.9	<b>-5,469</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Information Technology	4,616	171	2,699	0900 Engineering & Industrial Technologies	-12,248	321	-3,816
0900 Engineering & Industrial Technologies	13,464	321	4,194				
				<b>Laboratory Totals . . . . .</b>	<b>5,832</b>		<b>3,078</b>

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

**Project Intent And Scope**

College Of San Mateo

Page 77

District Priority : **16 Bldg 9 Modernization - Learning Resource Center**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$24,899,000

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		2013/2014	2013/2014	2014/2015	2014/2015	2015/2016
Estimated Cost		\$900,000	\$1,069,000	\$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 need of a major modernization to catch up with the media and library technologies relevant to today and confirm 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, accoustics, and environmental controls of the building.

District Priority No.: **16 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)			
<b>Classroom Totals . . . . .</b>	<b>-2,010</b>	<b>42.9</b>	<b>-4,685</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

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

**Project Intent And Scope**

College Of San Mateo

District Priority : **17 Bldg 12 Modernization - 2nd Floor**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$4,941,000

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		2013/2014	2013/2014	2013/2014	2013/2014	2016/2017
Estimated Cost		\$194,000	\$279,000	\$3,949,000	\$519,000	

**Explain why this project is needed:**

Building (12) 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 completion of the new facility, the space in Building 12 was classified as `Unassigned` Room Type 050. 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 8,990 assignable square feet of `inactive` space for instructional and support facilities.

In addition the project provides elevator upgrades to address accessibility issues.

District Priority No.: **17 Bldg 12 Modernization - 2nd Floor**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		5,403	141		2,550	910	9,004
Project Secondary						-8,990	-8,990
Project Net ASF		5,403	141		2,550	-8,080	14

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Graphic Arts and Design	5,103	257	1,986				
4900 Interdisciplinary Studies	300	257	117				
<b>Laboratory Totals . . . . .</b>					<b>5,403</b>		<b>2,102</b>

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



**Project Intent And Scope**

College Of San Mateo

District Priority : **21 Bldgs 15, 17 and 34 Modernization Project**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$9,453,238

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2008/2009	2009/2010	2009/2010
Estimated Cost		\$425,396	\$992,590	\$4,617,266	\$3,417,986	

**Explain why this project is needed:**

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

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

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

The project will be fully funded by local district funds.

**Project Intent And Scope**

College Of San Mateo

District Priority No.: **21 Bldgs 15, 17 and 34 Modernization Project**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,900		9,350			2,575	15,825
Project Secondary			-15,785			-689	-16,474
Project Net ASF	3,900		-6,435			1,886	-649

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>-6,435</b>	<b>140</b>	<b>-45.96</b>

**Project Intent And Scope**

College Of San Mateo

District Priority : **23 DEMOLITION OF BLDGS 28 AND 29**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs :

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2007/2008		2008/2009
Estimated Cost		\$0	\$0	\$0		

**Explain why this project is needed:**

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

District Priority No.: **23 DEMOLITION OF BLDGS 28 AND 29**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary							
Project Secondary		-905				-646	-1,551
Project Net ASF		-905				-646	-1,551

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				0700 Information Technology	-905	171	-529
				<b>Laboratory Totals . . . . .</b>	<b>-905</b>		<b>-529</b>

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

**Project Intent And Scope**

College Of San Mateo

District Priority : **27 CIP2 DB Project Phase 4 - New Student Services Bldg 10N**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$62,100,456

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2009/2010	2009/2010	2011/2012
Estimated Cost		\$4,140,030	\$2,070,015	\$49,680,365	\$6,210,046	

**Explain why this project is needed:**

New building 10N. Demolish 5 and 6

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

**Project Intent And Scope**

College Of San Mateo

District Priority No.: **27 CIP2 DB Project Phase 4 - New Student Services Bldg 10N**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	7,930	6,238	20,372	8,484		38,680	81,704
Project Secondary			-14,380			-31,151	-45,531
Project Net ASF	7,930	6,238	5,992	8,484		7,529	36,173

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

College Of San Mateo

District Priority : **28 CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N**

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		2009/2010	2009/2010	2010/2011	2010/2011	2012/2013
Estimated Cost		\$0	\$0	\$0	\$0	

**Explain why this project is needed:**

New Workforce/Wellness Building.

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

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

**Project Intent And Scope**

College Of San Mateo

District Priority No.: **28 CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N**

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

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

**Project Net Capacity**

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

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

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

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



**Project Intent And Scope**

College Of San Mateo

District Priority : **29 Modernize Building 1, Administration**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$6,498,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2013/2014		2014/2015
Estimated Cost		\$295,000	\$359,000	\$5,844,000		

**Explain why this project is needed:**

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

**Project Intent And Scope**

College Of San Mateo

District Priority No.: **29 Modernize Building 1, Administration**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			13,336			2,618	15,954
Project Secondary			-13,336			-2,618	-15,954
Project Net ASF							0

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>				<b>0</b>			

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

**Project Intent And Scope**

College Of San Mateo

District Priority : **30 Modernize Building 20, Vocational Arts**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$4,425,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015	2014/2015	2015/2016
Estimated Cost		\$182,000	\$250,000	\$3,795,000	\$198,000	

**Explain why this project is needed:**

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

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

District Priority No.: **30 Modernize Building 20, Vocational Arts**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		9,700	480				10,180
Project Secondary	-966	-1,426	-1,653			-6,135	-10,180
Project Net ASF	-966	8,274	-1,173			-6,135	0

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0956 Manufacturing and Industrial Technolo	3,700	385	961	0100 Agriculture and Natural Resources	-1,426	492	-290
1000 Art (Painting, Drawing and Sculpture)	6,000	257	2,335				
				<b>Laboratory Totals . . . . .</b>	<b>8,274</b>		<b>3,006</b>

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

**Project Intent And Scope**

College Of San Mateo

District Priority : **31 ADA Barrier Removal**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                               Equipment

Total Estimated Costs : \$19,561,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2009/2010		2010/2011
Estimated Cost		\$745,000	\$867,000	\$17,949,000		

**Explain why this project is needed:**

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

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

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

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

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

**Project Intent And Scope**

College Of San Mateo

District Priority No.: **31 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)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>42.9</b>	<b>0</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

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

**Project Intent And Scope**

College Of San Mateo

District Priority : **34 Modernize Building 3, Theater**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$5,497,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2010/2011	2012/2013		2012/2013
Estimated Cost		\$220,000	\$310,000	\$4,967,000		

**Explain why this project is needed:**

This Initial Project Proposal proposes to complete the renovation of Building 3 Theater (27,027 GSF) to support the educational mission and performing arts at the College of San Mateo. The theater has undergone partial renovations over the past 40 years; however, a substantive remodel and reconfiguration of spaces will address program needs and bring the facility into the 21st century. In addition to the programming changes, there are infrastructure issues that need 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.: **34 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
<b>Classroom Totals . . . . .</b>	<b>0</b>	42.9	<b>0</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0600 Media and Communications	596	214	279	0600 Media and Communications	-596	214	-279
<b>Laboratory Totals . . . . .</b>				<b>0</b>			

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





**Campus Lecture Capacity/Load Ratios**

Skyline College

No.	Project			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
25	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 10,400 21,987 2010/2011 Skyline College	Lect ASF	WSCH	Occupancy						
26	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -3,198 -6,761 2010/2011 Skyline College									
10	Demolition of Seismic Hazardous Buildings and North Campus Improvements -14,806 -31,302 2015/2016 Skyline College							88,516 117%		
13	Center for Kinesiology and Human Performance -342 -723 2015/2016 Skyline College							87,793 116%		
15	Bldg 1 Fine Arts Replacement -3,735 -7,896 2015/2016 Skyline College							79,896 106%		
19	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER 967 2,044 2015/2016 Skyline College							81,941 108%		
22	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0 0 2015/2016 Skyline College							81,941 108%		

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Lecture	Actual*/Projected WSCH	70,156	71,581	73,033	74,416	75,717	77,040	78,394
49,472	Cumulative Capacity	104,592	119,818	119,818	119,818	119,818	81,941	81,941
	Capacity/Load Ratio	149%	167%	164%	161%	158%	106%	105%

**Campus Laboratory Capacity/Load Ratios**

Skyline College

No.	Project	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
24	CIP2 DB Project--Phase 1 New Auto Transmission B11 5,310      620      2010/2011 Skyline College							
25	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 17,550      8,201      2010/2011 Skyline College							
26	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -2,262      -987      2010/2011 Skyline College							
10	Demolition of Seismic Hazardous Buildings and North Campus Improvements -7,870      -3,678      2015/2016 Skyline College					40,785 96%		
15	Bldg 1 Fine Arts Replacement 2,590      967      2015/2016 Skyline College					41,752 98%		
19	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER 2,400      934      2015/2016 Skyline College					42,686 100%		
22	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0      0      2015/2016 Skyline College					42,686 100%		

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Laboratory	Actual*/Projected WSCH	39,469	40,270	41,087	41,865	42,597	43,341	44,103
	91,997 Cumulative Capacity	36,629	44,463	44,463	44,463	44,463	42,686	42,686
	Capacity/Load Ratio	93%	110%	108%	106%	104%	98%	97%

**Campus Office Capacity/Load Ratios**

Skyline College

No.	Project	Off ASF	FTE	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
24	CIP2 DB Project--Phase 1 New Auto Transmission B11 110 1 2010/2011 Skyline College										
25	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 8,085 58 2010/2011 Skyline College										
26	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -132 -1 2010/2011 Skyline College										
10	Demolition of Seismic Hazardous Buildings and North Campus Improvements -3,442 -25 2015/2016 Skyline College								309 118%		
13	Center for Kinesiology and Human Performance -195 -1 2015/2016 Skyline College								308 117%		
15	Bldg 1 Fine Arts Replacement -834 -6 2015/2016 Skyline College								302 115%		
19	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER 3,420 24 2015/2016 Skyline College								326 124%		
22	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade -153 -1 2015/2016 Skyline College								325 124%		

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Office	Actual*/Projected FTE	242	247	252	257	263	273	279
38,669	Cumulative Capacity	276	334	334	334	334	325	325
	Capacity/Load Ratio	114%	135%	132%	130%	127%	119%	117%

**Campus Library Capacity/Load Ratios**

Skyline College

No.	Project	Lib ASF	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
25	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 950 2010/2011 Skyline College									
19	WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER 400 2015/2016 Skyline College							32,729 126%		
22	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade -4,113 2015/2016 Skyline College							28,616 110%		

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Library	Actual*/Projected ASF	24,274	24,592	24,915	25,604	25,943	26,585	27,016
31,379	Cumulative Capacity	31,379	32,329	32,329	32,329	32,329	28,616	28,616
	Capacity/Load Ratio	129%	131%	130%	126%	125%	108%	106%

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

Skyline College

No.	Project	AVTV ASF	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
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25 CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4  
 1,000 2010/2011  
 Skyline College

22 Bldg 5 - Learning Resource Center Technology and Environmental Upgrade  
 1,500 2015/2016  
 Skyline College

5,107  
 66%

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
AV/TV	Actual*/Projected ASF	7,603	7,630	7,657	7,685	7,714	7,743	7,772
2,607	Cumulative Capacity	2,607	3,607	3,607	3,607	3,607	5,107	5,107
	Capacity/Load Ratio	34%	47%	47%	47%	47%	66%	66%

**Load Distribution and Staff Forecast**

Skyline College

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2008	229	104,281	1,919	102,362	5,241	62,154	34,967
2009	233	116,667	2,147	114,520	5,863	69,537	39,120
<b>Forecast</b>							
2010	237	115,551	2,115	113,436	5,808	68,879	38,750
2011	242	117,658	2,118	115,540	5,916	70,156	39,469
2012	247	120,011	2,124	117,886	6,036	71,581	40,270
2013	252	122,409	2,130	120,279	6,158	73,033	41,087
2014	257	124,689	2,132	122,556	6,275	74,416	41,865
2015	263	126,842	2,144	124,698	6,385	75,717	42,597
2016	273	129,032	2,155	126,877	6,496	77,040	43,341

**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)
<b>Instructors</b>	215.0		215.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
<b>Department Administrators</b>	5.0		5.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2010 Totals</b>	240.5	3.0	237.5

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

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

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



**Load Distribution and Staff Forecast**

Skyline College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	220.0		220.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
<b>Department Administrators</b>	5.0		5.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2011 Totals</b>	245.5	3.0	242.5

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

Column (c) is the fraction of time 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)
<b>Instructors</b>	225.0		225.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
<b>Department Administrators</b>	5.0		5.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2012 Totals</b>	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)
<b>Instructors</b>	230.0		230.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
<b>Department Administrators</b>	5.0		5.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2013 Totals</b>	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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	235.0		235.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
<b>Department Administrators</b>	5.0		5.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2014 Totals</b>	260.5	3.0	257.5

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

Column (c) is the fraction of time 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)
<b>Instructors</b>	240.0		240.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0		15.0
<b>Department Administrators</b>	5.0		5.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2015 Totals</b>	266.5	3.0	263.5

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

Column (c) is the fraction of time 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)
<b>Instructors</b>	250.0		250.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0		15.0
<b>Department Administrators</b>	5.0		5.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2016 Totals</b>	276.5	3.0	273.5

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, 2011 - 2017**

Skyline College

**Cumulative Summary of Existing and Proposed Areas, 2011-2017**

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	49,472	91,997	38,669	31,379	2,607	20,466	12,315	7,897	49,328	304,130
10 2015/2016 Demolition of Seismic Hazardous Buildings and North Campus Improvements	-14,806	-7,870	-3,442						-714	-26,832
	34,666	84,127	35,227						48,614	277,298
13 2015/2016 Center for Kinesiology and Human Performance	-342		-195						31,697	31,160
	34,324		35,032						80,311	308,458
15 2015/2016 Bldg 1 Fine Arts Replacement	-3,735	2,590	-834						6,529	4,550
	30,589	86,717	34,198						86,840	313,008
19 2015/2016 WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER	967	2,400	3,420	400					-7,197	-10
	31,556	89,117	37,618	31,779					79,643	312,998
22 2015/2016 Bldg 5 - Learning Resource Center Technology and Environmental Upgrade			-153	-4,113	1,500				2,765	-1
			37,465	27,666	4,107				82,408	312,997
24 2010/2011 CIP2 DB Project--Phase 1 New Auto Transmission B11		5,310	110						300	5,720
		94,427	37,575						82,708	318,717
25 2010/2011 CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4	10,400	17,550	8,085	950	1,000				6,710	44,695
	41,956	111,977	45,660	28,616	5,107				89,418	363,412
26 2010/2011 Removal of Portables - Buildings 31, 32, 33, 34, and 35	-3,198	-2,262	-132						-1,233	-6,825
	38,758	109,715	45,528						88,185	356,587
<b>Total Existing and Proposed Space</b>	38,758	109,715	45,528	28,616	5,107	20,466	12,315	7,897	88,185	356,587

**Capacity of Net Existing On-Campus ASF**

Skyline College

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

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	49,472	47.3	104,592

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	13,052	257	5,079
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	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	4,613	128	3,604	1400 Law		150	
0600 Media and Communications	337	214	157	1500 Humanities (Letters)	816	150	544
0700 Information Technology	1,780	171	1,041	1600 Library Science		150	
0800 Education		321		1700 Mathematics	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	15,539	856	1,815	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services	14,516	214	6,783
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	4,001	257	1,557
0952 Construction Crafts Technology		749					
Totals . . . . .					86,951		34,665
Campus Avg Lab ASF/100 WSCH						237	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	38,669	140	276



**Project Intent And Scope**

Skyline College

District Priority : **2 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$10,960,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2006/2007	2006/2007	2007/2008
Estimated Cost		\$285,000	\$320,000	\$9,476,000	\$879,000	

**Explain why this project is needed:**

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

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

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

District Priority No.: **2 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7**

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

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

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals</b> . . . . .				<b>0</b>			

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

**Project Intent And Scope**

Skyline College

District Priority : **3 Facility Maintenance Center**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$8,308,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2007/2008	2009/2010
Estimated Cost		\$230,000	\$281,000	\$7,532,000	\$265,000	

**Explain why this project is needed:**

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

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

**Project Intent And Scope**

Skyline College

District Priority No.: **3 Facility Maintenance Center**

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

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

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				<b>Laboratory Totals . . . . .</b>	<b>0</b>		<b>0</b>

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

**Project Intent And Scope**

Skyline College

District Priority : **7 Electrical Infrastructure Replacement**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$1,353,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2009/2010		2009/2010
Estimated Cost		\$74,000	\$74,000	\$1,205,000		

**Explain why this project is needed:**

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

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

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

**Project Intent And Scope**

Skyline College

District Priority No.: **7 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**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>				<b>0</b>			

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

**Project Intent And Scope**

Skyline College

District Priority : **10 Demolition of Seismic Hazardous Buildings and North Campus****Improvements**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$4,080,000

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
Estimated Cost		\$164,000	\$206,000	\$3,710,000		

**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.: **10 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**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>-14,806</b>	42.9	<b>-34,513</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
3000 Cosmetology and Barbering	-7,870	214	-3,678				
<b>Laboratory Totals . . . . .</b>					<b>-7,870</b>		<b>-3,678</b>

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



**Project Intent And Scope**

Skyline College

District Priority : **13 Center for Kinesiology and Human Performance**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$21,707,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2012/2013	2012/2013	2012/2013	2015/2016
Estimated Cost		\$875,000	\$1,011,000	\$19,406,000	\$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.: **13 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)			
<b>Classroom Totals . . . . .</b>	<b>-342</b>	<b>42.9</b>	<b>-797</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>-195</b>	<b>140</b>	<b>-1.39</b>

**Project Intent And Scope**

Skyline College

District Priority : **15 Bldg 1 Fine Arts Replacement**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$30,608,000

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		2013/2014	2014/2015	2014/2015	2014/2015	2015/2016
Estimated Cost		\$1,399,000	\$1,361,000	\$27,036,000	\$812,000	

**Explain why this project is needed:**

**Project Intent And Scope**

Skyline College

This project is proposed to replace the existing Fine Arts building to respond to changes in the educational program on the Skyline campus. This 42 year old building was built for the programs of the 60s and no longer provides the types and enrollment patterns consistent with the current and projected educational programs and instructional methods for 2010. In addition, during the last decade, a number of projects have been undertaken which involved the relocation of a number of functions on the campus. As a result of these District funded projects, the moves result in the opportunity to repurpose academic spaces in the building in response to the needs of the Fine Arts programs. The theater portion of the building is also included in this project. Specific issues to be addressed include:

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

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

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

The existing electrical, plumbing, HVAC, data and security systems have exceeded their life cycle and serviceability. In addition the project provides elevator upgrades to address accessibility issues.

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

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

The theater portion of 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.

The DESIGN\_ BUILD delivery method is planned for this project.

A large amount of hazardous material abatement is anticipated in this project and is shown as other costs; an energy incentive of 3% is also included in the other costs category

**Project Intent And Scope**

Skyline College

District Priority No.: **15 Bldg 1 Fine Arts 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	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)			
<b>Classroom Totals . . . . .</b>	<b>-3,735</b>	<b>42.9</b>	<b>-8,706</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Art (Painting, Drawing and Sculpture)	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
				<b>Laboratory Totals . . . . .</b>	<b>2,590</b>		<b>967</b>

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

**Project Intent And Scope**

Skyline College

District Priority : **19 WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$5,985,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2013/2014	2013/2014	2015/2016
Estimated Cost		\$307,000	\$274,000	\$4,808,000	\$596,000	

**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.

District Priority No.: **19 WORKFORCE & ECONOMIC DEVELOPMENT PROSPERITY CENTER**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,000	2,400	3,420	400		700	10,920
Project Secondary	-3,033					-7,897	-10,930
Project Net ASF	967	2,400	3,420	400		-7,197	-10

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>967</b>	<b>42.9</b>	<b>2,254</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 General Studies	2,400	257	934				
<b>Laboratory Totals . . . . .</b>					<b>2,400</b>		<b>934</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>3,420</b>	<b>140</b>	<b>24.43</b>

**Project Intent And Scope**

Skyline College

District Priority : **22 Bldg 5 - Learning Resource Center Technology and Environmental Upgrade**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$9,901,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015	2014/2015	2015/2016
Estimated Cost		\$367,000	\$429,000	\$8,607,000	\$498,000	

**Explain why this project is needed:**

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



**Project Intent And Scope**

Skyline College

District Priority No.: **22 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
<b>Classroom Totals . . . . .</b>	<b>0</b>	42.9	<b>0</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 General Studies	1,998	257	777	4900 General Studies	-1,998	257	-777
<b>Laboratory Totals . . . . .</b>				<b>0</b>			

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

**Project Intent And Scope**

Skyline College

District Priority : **24 CIP2 DB Project--Phase 1 New Auto Transmission B11**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$8,173,446

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2010/2011
Estimated Cost		\$544,896	\$272,448	\$6,538,757	\$817,345	

**Explain why this project is needed:**

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

**Project Intent And Scope**

Skyline College

District Priority No.: **24 CIP2 DB Project--Phase 1 New Auto Transmission B11**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		5,310	110			300	5,720
Project Secondary							
Project Net ASF		5,310	110			300	5,720

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0948 Automotive Technology	5,310	856	620				
<b>Laboratory Totals . . . . .</b>					<b>5,310</b>		<b>620</b>

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

**Project Intent And Scope**

Skyline College

District Priority : **25 CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$67,306,554

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2010/2011
Estimated Cost		\$4,487,104	\$2,243,552	\$53,845,243	\$6,730,655	

**Explain why this project is needed:**

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

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

**Project Intent And Scope**

Skyline College

District Priority No.: **25 CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	10,400	17,550	8,085	950	1,000	6,710	44,695
Project Secondary							
Project Net ASF	10,400	17,550	8,085	950	1,000	6,710	44,695

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
3000 Cosmetology and Barbering	17,550	214	8,201				
<b>Laboratory Totals . . . . .</b>					<b>17,550</b>		<b>8,201</b>

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

**Project Intent And Scope**

Skyline College

District Priority : **26 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		2009/2010	2009/2010	2009/2010	2009/2010	2010/2011
Estimated Cost		\$7,754	\$4,296	\$1,151,000	\$0	

**Explain why this project is needed:**

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

District Priority No.: **26 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
<b>Classroom Totals . . . . .</b>	<b>-3,198</b>	42.9	<b>-7,455</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Respiratory Care/Therapy	-1,365	214	-638				
1300 Fashion	-897	257	-349				
				<b>Laboratory Totals . . . . .</b>	<b>-2,262</b>		<b>-987</b>

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

**Project Intent And Scope**

Skyline College

District Priority : **32 ADA Barrier Removal**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$8,020,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2009/2010		2010/2011
Estimated Cost		\$310,000	\$366,000	\$7,344,000		

**Explain why this project is needed:**

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

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

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

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

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



**Project Intent And Scope**

Skyline College

District Priority No.: **32 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)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>42.9</b>	<b>0</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

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



**Campus Lecture Capacity/Load Ratios**

San Mateo District Office\*

No.	Project			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	Lect ASF	WSCH	Occupancy							

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
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			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	Lab ASF	WSCH	Occupancy							

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
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			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	Off ASF	FTE	Occupancy							

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

78

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Office	Actual*/Projected FTE	0	0	0	0	0	0	0
10,882	Cumulative Capacity	68	68	68	68	68	78	78
	Capacity/Load Ratio							

**Campus Library Capacity/Load Ratios**

San Mateo District Office\*

No.	Project	Lib ASF	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
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		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Library	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

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

San Mateo District Office\*

No.	Project	AVTV ASF	Occupancy	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
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		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
AV/TV	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

**Load Distribution and Staff Forecast**

San Mateo District Office\*

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

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

2008	0	0					
2009	0	0					

**Forecast**

2010	0	0					
2011	0	0					
2012	0	0					
2013	0	0					
2014	0	0					
2015	0	0					
2016	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 2010 Totals**

0.0	0.0	0.0
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Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time 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 2011 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**

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**Fall 2012 Totals**

_____	_____	_____
0.0	0.0	0.0

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

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<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2013 Totals</b>	0.0	0.0	0.0

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

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<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2014 Totals</b>	0.0	0.0	0.0

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**Fall 2015 Totals**

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

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

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**Load Distribution and Staff Forecast**

San Mateo District Office\*

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**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 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, 2011 - 2017**

San Mateo District Office\*

**Cumulative Summary of Existing and Proposed Areas, 2011-2017**

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF			10,882						2,310	13,192

20 2015/2016 DISTRICT COMPUTER CENTER

1,573  
12,455

11,435  
13,745

13,008  
26,200

**Total Existing and Proposed Space**

12,455

13,745

26,200



**Capacity of Net Existing On-Campus ASF**

San Mateo District Office\*

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

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

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
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**Office and Office Service Areas (Room Type 300's)**

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	10,882	160	68

**Project Intent And Scope**

San Mateo District Office\*

District Priority : **20 DISTRICT COMPUTER CENTER**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$12,787,000

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	2014/2015	2015/2016
Estimated Cost		\$409,000	\$445,000	\$9,838,000	\$2,095,000	

**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.: **20 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)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>42.9</b>	<b>0</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>				<b>0</b>			

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