

2004 - 08 FIVE YEAR CONSTRUCTION PLAN
(2004 - 05 FIRST FUNDING YEAR)

San Mateo County CCD

Prepared in reference to the Community College Construction Act of 1980

and

approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____

Ron Galatolo
(Chief Executive Officer)

Title _____
Chancellor-Superintendent

Date _____
11/16/2007

Contact Person José Nuñez _____

Telephone (650) 574-6512 _____

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

Inventory of Land
San Mateo County CCD

List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year

| Address | Acreage |
|--|---------|
| Canada College 4200 Farm Hill Blvd. Redwood City, CA 94061 | 132.0 |
| Coastside Site Purissim 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 | 11 | 14 |
| College Of San Mateo | 19 | 8 | 12 |
| Skyline College | 19 | 8 | 12 |
| San Mateo District Office | 19 | 8 | 12 |

Instructional Delivery Locations

San Mateo County CCD

Address

X-Off Campus Locations (See Attached List)

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

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

Skyline College
3300 College Drive
San Bruno, CA 94066

District Projects Priority Order

San Mateo County CCD

| No. | Project | Occupancy | Source | Schedule of Funds | | | | | | | | |
|--------|-----------------------------------|--------------|---------------------------|-------------------|--------------|-------------|-----------|-----------|-----------|-----------|--|--|
| | | | | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | | |
| 1 | SEISMIC UPGRADE-DISTRICTWIDE-P | | San Mateo District Office | | | | | | | | | |
| 0 | ASF | 2004/2005 | (C) | | | | | | | | | |
| | | \$2,205,000 | State | \$1,817,000 | | | | | | | | |
| 2 | CHILDHOOD EDUCATION AND DEVEL | | Canada College | | | | | | | | | |
| 7,855 | | 2002/2003 | (C) | | | | | | | | | |
| | | \$3,077,000 | State | | | | | | | | | |
| | | \$365,000 | NonState | | | | | | | | | |
| 3 | CENTER FOR ADVANCED LEARNING T | | Skyline College | | | | | | | | | |
| 13,340 | | 2002/2003 | (C) | | | | | | | | | |
| | | \$1,993,000 | State | | | | | | | | | |
| | | \$107,000 | NonState | | | | | | | | | |
| 4 | FIRE ALARM RENOVATION PHASE II | | San Mateo District Office | | | | | | | | | |
| | | 2004/2005 | (C) | | | | | | | | | |
| | | \$2,059,000 | State | \$1,998,000 | | | | | | | | |
| 5 | SEISMIC RETROFIT OF BUILDING 6, S | | College Of San Mateo | | | | | | | | | |
| | | 2003/2004 | (C) | | | | | | | | | |
| | | \$4,098,000 | State | \$3,745,000 | | | | | | | | |
| | | \$315,000 | NonState | \$315,000 | | | | | | | | |
| 6 | SEISMIC RETROFIT OF BUILDING 3, G | | Skyline College | | | | | | | | | |
| | | 2003/2004 | (C) | | | | | | | | | |
| | | \$1,724,000 | State | \$1,567,000 | | | | | | | | |
| | | \$8,000 | NonState | | | | | | | | | |
| 7 | SEISMIC UPGRADE-BUILDINGS 7 AND | | Skyline College | | | | | | | | | |
| | | 2003/2004 | (C) | | | | | | | | | |
| | | \$4,288,000 | State | \$3,923,000 | | | | | | | | |
| 8 | SCIENCE CENTER | | College Of San Mateo | | | | | | | | | |
| 35,800 | | 2005/2006 | (P)(W) | (C) | (E) | | | | | | | |
| | | \$18,095,000 | NonState | \$1,141,000 | \$15,346,000 | \$1,608,000 | | | | | | |
| 9 | STUDENT UNION | | Skyline College | | | | | | | | | |
| 24,900 | | 2006/2007 | (P) | (W) | (C) | (E) | | | | | | |
| | | \$10,164,000 | NonState | \$232,000 | \$442,000 | \$8,759,000 | \$731,000 | | | | | |
| 10 | LIBRARY/LEARNING RESOURCE & STU | | Canada College | | | | | | | | | |
| 29,828 | | 2006/2007 | (P)(W) | (C) | (E) | | | | | | | |
| | | \$16,921,000 | State | \$14,249,000 | \$2,672,000 | | | | | | | |
| | | \$2,000,000 | NonState | \$1,170,000 | \$830,000 | | | | | | | |
| 11 | CONSOLIDATION OF STUDENT SERVI | | College Of San Mateo | | | | | | | | | |
| -1,821 | | 2005/2006 | (P)(W) | (C)(E) | | | | | | | | |
| | | \$10,314,000 | State | \$249,000 | \$10,065,000 | | | | | | | |
| | | \$3,047,000 | NonState | \$786,000 | \$2,261,000 | | | | | | | |
| 12 | FACILITY MAINTENANCE CENTER | | Skyline College | | | | | | | | | |
| 10,521 | | 2006/2007 | (P)(W) | (C) | (E) | | | | | | | |
| | | \$3,086,000 | State | \$2,875,000 | \$211,000 | | | | | | | |
| | | \$317,000 | NonState | \$273,000 | \$44,000 | | | | | | | |

District Projects Priority Order

San Mateo County CCD

| No. | Project | Occupancy | | Source | Schedule of Funds | | | | | | |
|-----|--|-----------|--------------|----------|-------------------|-----------|-----------|-----------------------|---------------------|-----------------------|--------------------|
| | | ASF | Total Cost | | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 |
| 13 | ALLIED HEALTH VOC/TECH TRAINING 10,812 | 2008/2009 | \$5,198,000 | State | | | | (P)(W) \$361,000 | (C) \$4,376,000 | (E) \$461,000 | |
| 14 | RENOVATION OF INSTRUCTIONAL FA 2008/2009 | | \$5,392,000 | State | | | | (P)(W) \$388,000 | (C) \$4,109,000 | (E) \$895,000 | |
| 15 | BLDGS 10, 11, 12, 13 RECONSTRUCTI 1,722 | 2008/2009 | \$13,264,000 | State | | | | (P)(W) \$1,064,000 | (C) \$11,100,000 | (E) \$1,100,000 | |
| 16 | BLDG 2/3RD FLOOR-ADMIN. RENOVA -743 | 2009/2010 | \$1,813,000 | State | | | | | (P)(W) \$147,000 | (C) \$1,378,000 | (E) \$288,000 |
| 17 | FACILITIES MAINTENANCE CENTER 15,170 | 2009/2010 | \$3,070,000 | State | | | | | (P)(W) \$271,000 | (C) \$2,855,000 | (E) \$215,000 |
| | | | \$311,000 | NonState | | | | | | \$40,000 | |
| 18 | DEMOLITION OF BLDGS 25-29 -33,691 | 2008/2009 | \$1,800,000 | NonState | | | | | (P) \$80,000 | (W)(C) \$1,720,000 | |
| 19 | UNIVERSITY CENTER 11,800 | 2010/2011 | \$3,116,000 | State | | | | | | (P)(W) \$296,000 | (C) \$2,553,000 |
| 20 | CHILDHOOD EDUCATION AND DEVEL 7,855 | 2010/2011 | \$3,648,000 | State | | | | | | (P)(W) \$269,000 | (C) \$3,173,000 |
| 21 | FINE ARTS BLDG RENOVATION AND U 305 | 2010/2011 | \$2,879,000 | State | | | | | | (P)(W) \$233,000 | (C) \$2,326,000 |
| 22 | REGIONAL PUBLIC SAFETY CENTER 10,000 | 2010/2011 | \$4,302,000 | State | | | | | | (P)(W) \$286,000 | (C) \$3,396,000 |
| 23 | PACIFIC HEIGHTS CONVERSION 28,000 | 2010/2011 | \$10,198,000 | State | | | | | | (P)(W) \$692,000 | (C) \$8,986,000 |
| 24 | PE ADDITION 4,000 | 2010/2011 | \$1,475,000 | State | | | | | | (P)(W) \$130,000 | (C) \$1,301,000 |
| 25 | ARCHITECTURAL BARRIER REMOVAL - 2010/2011 | | \$6,824,000 | State | | | | | | (P)(W) \$580,000 | (C) \$6,244,000 |

District Lecture Capacity/Load Ratios

San Mateo County CCD

| No. | Project | | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|---|--|--|-----------|-----------|-----------------|-----------|-----------|-----------------|-----------------|
| 8 | SCIENCE CENTER -800 -1,865 2005/2006 College Of San Mateo | | | | | 231,967 147% | | | | |
| 14 | RENOVATION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 1,500 3,497 2008/2009 Canada College | | | | | | | | 235,464 145% | |
| 15 | BLDGS 10, 11, 12, 13 RECONSTRUCTION 3,000 6,993 2008/2009 College Of San Mateo | | | | | | | | 242,457 150% | |
| 18 | DEMOLITION OF BLDGS 25-29 -1,593 -3,713 2008/2009 College Of San Mateo | | | | | | | | 238,744 147% | |
| 16 | BLDG 2/3RD FLOOR-ADMIN. RENOVATION AND UPGRADE 0 0 2009/2010 Skyline College | | | | | | | | | 238,744 147% |
| 19 | UNIVERSITY CENTER 3,000 6,356 2010/2011 Canada College | | | | | | | | | |
| 21 | FINE ARTS BLDG RENOVATION AND UPGRADE-BLDG 1 -326 -691 2010/2011 Skyline College | | | | | | | | | |
| 22 | REGIONAL PUBLIC SAFETY CENTER 900 1,907 2010/2011 College Of San Mateo | | | | | | | | | |

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected WSCH | 154,068 | 155,651 | 157,281 | 158,961 | 160,690 | 161,879 | 161,879 |
| 100,314 | Cumulative Capacity | 233,832 | 233,832 | 233,832 | 231,967 | 231,967 | 231,967 | 238,744 |
| | Capacity/Load Ratio | 152% | 150% | 149% | 146% | 144% | 143% | 147% |

District Laboratory Capacity/Load Ratios

San Mateo County CCD

| No. | Project | | | | | | | | | |
|-----|---------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lab ASF | WSCH | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |

21 FINE ARTS BLDG RENOVATION AND UPGRADE-BLDG 1
 4,089 1,510 2010/2011
 Skyline College

22 REGIONAL PUBLIC SAFETY CENTER
 7,800 3,645 2010/2011
 College Of San Mateo

| | | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|------------|------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected WSCH | | 81,966 | 82,808 | 83,676 | 84,569 | 85,489 | 86,122 | 86,122 |
| 218,709 | Cumulative Capacity | | 85,467 | 86,506 | 86,506 | 85,205 | 85,400 | 85,400 | 99,044 |
| | Capacity/Load Ratio | | 104% | 104% | 103% | 101% | 100% | 99% | 115% |

District Office Capacity/Load Ratios
San Mateo County CCD

| No. | Project | | | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|--|----|-----------|--|-----------|-----------|-------------|---------------|-----------|---------------|-----------|
| 2 | CHILDHOOD EDUCATION AND DEVELOPMENT CENTER 570 Canada College | 4 | 2002/2003 | | | | | | | | |
| 3 | CENTER FOR ADVANCED LEARNING TECHNOLOGIES 2,000 Skyline College | 14 | 2002/2003 | | | | | | | | |
| 8 | SCIENCE CENTER 34 College Of San Mateo | 0 | 2005/2006 | | | | 987 143% | | | | |
| 11 | CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6 898 College Of San Mateo | 6 | 2005/2006 | | | | 994 144% | | | | |
| 9 | STUDENT UNION 1,300 Skyline College | 9 | 2006/2007 | | | | | 1,003 145% | | | |
| 10 | LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 1,677 Canada College | 12 | 2006/2007 | | | | | 1,015 147% | | | |
| 12 | FACILITY MAINTENANCE CENTER 1,117 Skyline College | 8 | 2006/2007 | | | | | 1,023 148% | | | |
| 13 | ALLIED HEALTH VOC/TECH TRAINING ADDITION 703 Skyline College | 5 | 2008/2009 | | | | | | | 1,028 147% | |
| 14 | RENOVATION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 1,500 Canada College | 11 | 2008/2009 | | | | | | | 1,039 148% | |
| 15 | BLDGS 10, 11, 12, 13 RECONSTRUCTION 3,400 College Of San Mateo | 24 | 2008/2009 | | | | | | | 1,063 152% | |

District Office Capacity/Load Ratios

San Mateo County CCD

| No. | Project | | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|---|--|--|-----------|-----------|-----------|-----------|-----------|---------------|---------------|
| 18 | DEMOLITION OF BLDGS 25-29 -2,261 -16 2008/2009 College Of San Mateo | | | | | | | | 1,047 149% | |
| 16 | BLDG 2/3RD FLOOR-ADMIN. RENOVATION AND UPGRADE 2,880 21 2009/2010 Skyline College | | | | | | | | | 1,067 152% |
| 17 | FACILITIES MAINTENANCE CENTER 1,433 9 2009/2010 Canada College | | | | | | | | | 1,076 154% |
| 19 | UNIVERSITY CENTER 1,200 8 2010/2011 Canada College | | | | | | | | | |
| 20 | CHILDHOOD EDUCATION AND DEVELOPMENT CENTER 570 4 2010/2011 Skyline College | | | | | | | | | |
| 21 | FINE ARTS BLDG RENOVATION AND UPGRADE-BLDG 1 -1,148 -7 2010/2011 Skyline College | | | | | | | | | |
| 22 | REGIONAL PUBLIC SAFETY CENTER 500 3 2010/2011 College Of San Mateo | | | | | | | | | |

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|---------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected FTE | 680 | 688 | 690 | 692 | 698 | 701 | 701 |
| 135,614 | Cumulative Capacity | 969 | 987 | 987 | 994 | 1,023 | 1,023 | 1,047 |
| | Capacity/Load Ratio | 142% | 143% | 143% | 144% | 147% | 146% | 149% |

District Library Capacity/Load Ratios

San Mateo County CCD

| No. | Project | Lib ASF | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|---|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 3 | CENTER FOR ADVANCED LEARNING TECHNOLOGIES Skyline College | 8,992 | 2002/2003 | | | | | | | |
| 11 | CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6 College Of San Mateo | 1,884 | 2005/2006 | | | 72,515 | | | | |
| | | | | | | 113% | | | | |
| 10 | LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER Canada College | 5,691 | 2006/2007 | | | | 78,206 | | | |
| | | | | | | | 121% | | | |
| 13 | ALLIED HEALTH VOC/TECH TRAINING ADDITION Skyline College | 250 | 2008/2009 | | | | | 78,456 | | |
| | | | | | | | | 120% | | |
| 15 | BLDGS 10, 11, 12, 13 RECONSTRUCTION College Of San Mateo | 1,000 | 2008/2009 | | | | | 79,456 | | |
| | | | | | | | | 121% | | |

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected WSCH | 63,101 | 63,575 | 64,065 | 64,571 | 65,092 | 65,447 | 65,447 |
| 61,639 | Cumulative Capacity | 61,639 | 70,631 | 70,631 | 72,515 | 78,206 | 78,206 | 79,456 |
| | Capacity/Load Ratio | 98% | 111% | 110% | 112% | 120% | 119% | 121% |

District AV/TV Capacity/Load Ratios

San Mateo County CCD

| No. | Project | AVTV ASF | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|--|-------------|-----------|-----------|-----------|-----------|---------------|-----------|---------------|-----------|
| 3 | CENTER FOR ADVANCED LEARNING TECHNOLOGIES -752 2002/2003 Skyline College | | | | | | | | | |
| 10 | LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 3,420 2006/2007 Canada College | | | | | | 15,469 73% | | | |
| 15 | BLDGS 10, 11, 12, 13 RECONSTRUCTION 500 2008/2009 College Of San Mateo | | | | | | | | 15,969 75% | |
| 18 | DEMOLITION OF BLDGS 25-29 -2,339 2008/2009 College Of San Mateo | | | | | | | | 13,630 64% | |
| 21 | FINE ARTS BLDG RENOVATION AND UPGRADE-BLDG 1 338 2010/2011 Skyline College | | | | | | | | | |

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|--------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV | Actual*/Projected WSCH | 21,191 | 21,231 | 21,273 | 21,316 | 21,360 | 21,391 | 21,391 |
| 12,801 | Cumulative Capacity | 12,801 | 12,049 | 12,049 | 12,049 | 15,469 | 15,469 | 13,630 |
| | Capacity/Load Ratio | 60% | 57% | 57% | 57% | 72% | 72% | 64% |

Load Distribution and Staff Forecast

San Mateo County CCD

District Load Distribution

Reference: Chancellor's Office Forecast

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory WSCH |
|--------------------|-------------------------|-------------------|-----------------|----------------|----------------------|------------------------|---------------------------|
| Actual Fall | | | | | | | |
| 2000 | 666 | 243,534 | 4,890 | 238,644 | 12,528 | 147,594 | 78,522 |
| 2001 | 658 | 251,660 | 5,053 | 246,607 | 12,946 | 152,519 | 81,142 |
| Forecast | | | | | | | |
| 2002 | 676 | 252,507 | 5,070 | 247,437 | 12,989 | 153,032 | 81,415 |
| 2003 | 680 | 254,216 | 5,105 | 249,111 | 13,077 | 154,068 | 81,966 |
| 2004 | 688 | 256,828 | 5,157 | 251,671 | 13,212 | 155,651 | 82,808 |
| 2005 | 690 | 259,518 | 5,211 | 254,307 | 13,350 | 157,281 | 83,676 |
| 2006 | 692 | 262,289 | 5,267 | 257,022 | 13,492 | 158,961 | 84,569 |
| 2007 | 698 | 265,143 | 5,324 | 259,819 | 13,639 | 160,690 | 85,489 |
| 2008 | 701 | 267,104 | 5,363 | 261,741 | 13,740 | 161,879 | 86,122 |

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 | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
| Canada College | 51,596 | 48,707 | 50,332 | 50,501 | 50,843 | 51,366 | 51,904 | 52,458 | 53,029 | 53,421 |
| College Of San Mateo | 112,762 | 107,155 | 110,730 | 111,103 | 111,855 | 113,004 | 114,188 | 115,407 | 116,663 | 117,526 |
| Skyline College | 85,502 | 87,672 | 90,598 | 90,903 | 91,518 | 92,458 | 93,426 | 94,424 | 95,451 | 96,157 |
| San Mateo District Office | | | | | | | | | | |
| Total | <u>249,861</u> | <u>243,534</u> | <u>251,660</u> | <u>252,507</u> | <u>254,216</u> | <u>256,828</u> | <u>259,518</u> | <u>262,289</u> | <u>265,143</u> | <u>267,104</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) |
|-----------|-------------------------|------------------------------|------------------------------------|---|-------------------------------------|---------------------------------|------------------------|
| 2002/2003 | 15,657 | 3 | 11,385 | 11,490 | 20,340 | 19,572 | 62,787 |
| 2003/2004 | 15,764 | 3 | 11,385 | 11,490 | 20,340 | 19,886 | 63,101 |
| 2004/2005 | 15,925 | 3 | 11,385 | 11,490 | 20,340 | 20,360 | 63,575 |
| 2005/2006 | 16,092 | 3 | 11,385 | 11,490 | 20,340 | 20,850 | 64,065 |
| 2006/2007 | 16,264 | 3 | 11,385 | 11,490 | 20,340 | 21,356 | 64,571 |
| 2007/2008 | 16,441 | 3 | 11,385 | 11,490 | 20,340 | 21,877 | 65,092 |
| 2008/2009 | 16,562 | 3 | 11,385 | 11,490 | 20,340 | 22,232 | 65,447 |

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 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Canada College | 13,185 (21%) | 13,251 (21%) | 13,351 (21%) | 13,454 (21%) | 13,560 (21%) | 13,669 (21%) | 13,744 (21%) |
| College Of San Mateo | 30,138 (48%) | 30,289 (48%) | 30,516 (48%) | 30,751 (48%) | 30,994 (48%) | 31,244 (48%) | 31,415 (48%) |
| Skyline College | 19,464 (31%) | 19,561 (31%) | 19,708 (31%) | 19,860 (31%) | 20,017 (31%) | 20,178 (31%) | 20,289 (31%) |
| San Mateo District Office | (0%) | (0%) | (0%) | (0%) | (0%) | (0%) | |
| Total | <u>62,787</u> | <u>63,101</u> | <u>63,575</u> | <u>64,065</u> | <u>64,571</u> | <u>65,092</u> | <u>65,447</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) |
|-----------|-------------------------|------------------------------|------------------------------------|---|-------------------------------------|---------------------------------|------------------------|
| 2002/2003 | 15,657 | 3 | 10,500 | 4,500 | 4,500 | 1,664 | 21,164 |
| 2003/2004 | 15,764 | 3 | 10,500 | 4,500 | 4,500 | 1,691 | 21,191 |
| 2004/2005 | 15,925 | 3 | 10,500 | 4,500 | 4,500 | 1,731 | 21,231 |
| 2005/2006 | 16,092 | 3 | 10,500 | 4,500 | 4,500 | 1,773 | 21,273 |
| 2006/2007 | 16,264 | 3 | 10,500 | 4,500 | 4,500 | 1,816 | 21,316 |
| 2007/2008 | 16,441 | 3 | 10,500 | 4,500 | 4,500 | 1,860 | 21,360 |
| 2008/2009 | 16,562 | 3 | 10,500 | 4,500 | 4,500 | 1,891 | 21,391 |

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 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Canada College | 4,444 (21%) | 4,450 (21%) | 4,459 (21%) | 4,467 (21%) | 4,476 (21%) | 4,486 (21%) | 4,492 (21%) |
| College Of San Mateo | 10,159 (48%) | 10,172 (48%) | 10,191 (48%) | 10,211 (48%) | 10,232 (48%) | 10,253 (48%) | 10,267 (48%) |
| Skyline College | 6,561 (31%) | 6,569 (31%) | 6,582 (31%) | 6,595 (31%) | 6,608 (31%) | 6,622 (31%) | 6,631 (31%) |
| San Mateo District Office | (0%) | (0%) | (0%) | (0%) | (0%) | (0%) | |
| Total | <u>21,164</u> | <u>21,191</u> | <u>21,231</u> | <u>21,273</u> | <u>21,316</u> | <u>21,360</u> | <u>21,391</u> |

Campus Lecture Capacity/Load Ratios

Canada College

| No. | Project | | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lect ASF | WSCH | Occupancy | | | | | | | |

14 RENOVATION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6
 1,500 3,178 2008/2009
 Canada College

52,460
 156%

19 UNIVERSITY CENTER
 3,000 6,356 2010/2011
 Canada College

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected WSCH | 32,052 | 32,381 | 32,721 | 33,070 | 33,430 | 33,677 | 33,677 |
| 23,261 | Cumulative Capacity | 49,282 | 49,282 | 49,282 | 49,282 | 49,282 | 49,282 | 52,460 |
| | Capacity/Load Ratio | 154% | 152% | 151% | 149% | 147% | 146% | 156% |

Campus Laboratory Capacity/Load Ratios

Canada College

| No. | Project | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|---|-----------|-----------|-----------|----------------|-----------|----------------|-----------|
| 2 | CHILDHOOD EDUCATION AND DEVELOPMENT CENTER 600 233 2002/2003 Canada College | | | | | | | |
| 10 | LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 500 195 2006/2007 Canada College | | | | 18,011 117% | | | |
| 14 | RENOVATION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 7,000 2,724 2008/2009 Canada College | | | | | | 20,735 132% | |
| 19 | UNIVERSITY CENTER 4,000 1,556 2010/2011 Canada College | | | | | | | |

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|------------|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected WSCH | 14,946 | 15,100 | 15,258 | 15,421 | 15,588 | 15,704 | 15,704 |
| | 37,247 Cumulative Capacity | 17,583 | 17,817 | 17,817 | 17,817 | 18,011 | 18,011 | 20,735 |
| | Capacity/Load Ratio | 118% | 118% | 117% | 116% | 116% | 115% | 132% |

Campus Office Capacity/Load Ratios

Canada College

| No. | Project | Off ASF | FTE | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|--|---------|-----|-----------|-----------|-----------|-----------|-------------|-----------|-------------|-------------|
| 2 | CHILDHOOD EDUCATION AND DEVELOPMENT CENTER 570 Canada College | 4 | | 2002/2003 | | | | | | | |
| 10 | LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 1,677 Canada College | 12 | | 2006/2007 | | | | 189 116% | | | |
| 14 | RENOVATION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 1,500 Canada College | 11 | | 2008/2009 | | | | | | 200 121% | |
| 17 | FACILITIES MAINTENANCE CENTER 1,433 Canada College | 10 | | 2009/2010 | | | | | | | 210 127% |
| 19 | UNIVERSITY CENTER 1,200 Canada College | 8 | | 2010/2011 | | | | | | | |

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|--------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected FTE | 159 | 161 | 162 | 163 | 164 | 166 | 166 |
| 24,268 | Cumulative Capacity | 173 | 177 | 177 | 177 | 189 | 189 | 200 |
| | Capacity/Load Ratio | 109% | 110% | 110% | 109% | 115% | 114% | 121% |

Campus Library Capacity/Load Ratios

Canada College

| No. | Project | Lib ASF | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

10 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER

5,691 2006/2007

16,931

Canada College

125%

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected WSCH | 13,251 | 13,351 | 13,454 | 13,560 | 13,669 | 13,744 | 13,744 |
| 11,240 | Cumulative Capacity | 11,240 | 11,240 | 11,240 | 11,240 | 16,931 | 16,931 | 16,931 |
| | Capacity/Load Ratio | 85% | 84% | 84% | 83% | 124% | 123% | 123% |

Campus AV/TV Capacity/Load Ratios

Canada College

| No. | Project | AVTV ASF | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|---------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|-----|---------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

10 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER

3,420 2006/2007

3,420

Canada College

76%

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV | Actual*/Projected WSCH | 4,450 | 4,459 | 4,467 | 4,476 | 4,486 | 4,492 | 4,492 |
| 0 | Cumulative Capacity | 0 | 0 | 0 | 0 | 3,420 | 3,420 | 3,420 |
| | Capacity/Load Ratio | 0% | 0% | 0% | 0% | 76% | 76% | 76% |

Load Distribution and Staff Forecast

Canada College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory WSCH |
|--------------------|-------------------------|-------------------|-----------------|----------------|----------------------|------------------------|---------------------------|
| Actual Fall | | | | | | | |
| 2000 | 158 | 48,707 | 1,028 | 47,679 | 2,656 | 30,705 | 14,318 |
| 2001 | 157 | 50,332 | 1,062 | 49,270 | 2,744 | 31,730 | 14,796 |
| Forecast | | | | | | | |
| 2002 | 159 | 50,501 | 1,066 | 49,436 | 2,754 | 31,837 | 14,846 |
| 2003 | 159 | 50,843 | 1,073 | 49,770 | 2,772 | 32,052 | 14,946 |
| 2004 | 161 | 51,366 | 1,084 | 50,282 | 2,801 | 32,381 | 15,100 |
| 2005 | 162 | 51,904 | 1,095 | 50,808 | 2,830 | 32,721 | 15,258 |
| 2006 | 163 | 52,458 | 1,107 | 51,351 | 2,860 | 33,070 | 15,421 |
| 2007 | 164 | 53,029 | 1,119 | 51,910 | 2,891 | 33,430 | 15,588 |
| 2008 | 166 | 53,421 | 1,127 | 52,294 | 2,913 | 33,677 | 15,704 |

Load Distribution and Staff Forecast

Canada College

Campus Worksheet for Computing FTE Instruction Staff

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|---|---|--|---|
| Instructors | | | |
| 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 2002 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

Canada College

Campus Worksheet for Computing FTE Instruction Staff

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|---|---|--|---|
| Instructors | | | |
| 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 2003 Totals | 0.0 | 0.0 | 0.0 |

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

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

Load Distribution and Staff Forecast

Canada College

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Campus Worksheet for Computing FTE Instruction Staff

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|--|---|--|---|
| Instructors | 157.0 | 2.1 | 154.9 |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | | | |
| Department Administrators | 3.0 | | 3.0 |
| Librarians Include certificated director of audio/visual, et. al. | 2.4 | | 2.4 |
| Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 3.0 | 3.0 | |
| Fall 2004 Totals | 165.4 | 5.1 | 160.3 |

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

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

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

Load Distribution and Staff Forecast

Canada College

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

Load Distribution and Staff Forecast

Canada College

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

Load Distribution and Staff Forecast

Canada College

Campus Worksheet for Computing FTE Instruction Staff

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2007 Totals

| | | |
|-----|-----|-----|
| 0.0 | 0.0 | 0.0 |
|-----|-----|-----|

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

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

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

Load Distribution and Staff Forecast

Canada College

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

Cum Sum of Existing and Proposed Space, 2003 - 2009

Canada College

Cumulative Summary of Existing and Proposed Areas, 2003-2009

| 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 | 23,261 | 37,247 | 24,268 | 11,240 | | 24,493 | 19,982 | 6,124 | 22,366 | 168,981 |
| 2 2002/2003 CHILDHOOD EDUCATION AND DEVELOPMENT CENTER | | 600 | 570 | | | | | | 6,685 | 7,855 |
| | | 37,847 | 24,838 | | | | | | 29,051 | 176,836 |
| 10 2006/2007 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER | | 500 | 1,677 | 5,691 | 3,420 | | | | 18,540 | 29,828 |
| | | 38,347 | 26,515 | 16,931 | 3,420 | | | | 47,591 | 206,664 |
| 14 2008/2009 RENOVATION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 | 1,500 | 7,000 | 1,500 | | | | | | -10,000 | |
| | 24,761 | 45,347 | 28,015 | | | | | | 37,591 | |
| Total Existing and Proposed Space | 24,761 | 45,347 | 28,015 | 16,931 | 3,420 | 24,493 | 19,982 | 6,124 | 37,591 | 206,664 |

Capacity of Net Existing On-Campus ASF

Canada College

Classrooms, Classroom Service (Room Type 100's)

| | Net ASF | ASF/100 WSCH | Capacity WSCH |
|------------------|---------|--------------|---------------|
| Totals | 23,261 | 47.2 | 49,282 |

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

| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
|--|---------|--------------|---------------|---|---------|--------------|---------------|
| 0100 Agriculture/Natural Resources | | 492 | | 0956 Industrial/Manufacturing Technology | | 385 | |
| 0116 Agricultural Power Equipment Technology | | 856 | | 1000 Fine and Applied Arts | 8,545 | 257 | 3,325 |
| 0200 Architecture and Environmental Design | | 257 | | 1100 Foreign Language | | 150 | |
| 0400 Biological Sciences | 6,693 | 235 | 2,848 | 1200 Health | 192 | 214 | 90 |
| 0500 Business and Management | 4,289 | 128 | 3,351 | 1300 Consumer Education and Home Economic | 3,679 | 257 | 1,432 |
| 0600 Communications | | 214 | | 1400 Law | | 150 | |
| 0700 Computer and Information Science | 2,498 | 171 | 1,461 | 1500 Humanities (Letters) | 1,544 | 150 | 1,029 |
| 0800 Education | | 321 | | 1600 Library Science | | 150 | |
| 0900 Engineering & Related Industrial Technolo | 1,341 | 321 | 418 | 1700 Mathematics | | 150 | |
| 0936 Printing and Lithography | | 342 | | 1800 Military Studies | | 214 | |
| 0937 Tool & Machine Design Technology | | 385 | | 1900 Physical Sciences | 5,460 | 257 | 2,125 |
| 0945 Mechanical Technology, General | | 556 | | 2000 Psychology | | 150 | |
| 0947 Diesel Technology | | 856 | | 2100 Public Affairs and Services | | 214 | |
| 0948 Automotive Technology | | 856 | | 2200 Social Sciences | 1,211 | 150 | 807 |
| 0950 Aeronautical and Aviation Technology | | 749 | | 3000 Commercial Services | | 214 | |
| 0952 Construction Craft Technology | | 749 | | 4900 Interdisciplinary Studies | 1,044 | 257 | 406 |
| 0954 Chemical Technology | | 556 | | | | | |
| Totals | | | | | 36,496 | | 17,291 |
| Campus Avg Lab ASF/100 WSCH | | | | | | 206 | |

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

| | Net ASF | ASF per FTE | Capacity FTE |
|------------------|---------|-------------|--------------|
| Totals | 24,268 | 140 | 173 |

Project Intent And Scope

Canada College

Page 36

District Priority : **2 CHILDHOOD EDUCATION AND DEVELOPMENT CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,442,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 1999/2000 | 1999/2000 | 2000/2001 | 2001/2002 | 2002/2003 |
| Estimated Cost | | \$121,000 | \$78,000 | \$3,036,000 | \$207,000 | |

Explain why this project is needed:

This project provides for permanent facilities for the Early childhood education program at Canada College. An increased demand in the county for licensed child care personnel has increased the demand for the program at the college. The county has an unmet need of such facilities but projects a growing need. Canada College has a preponderance of female oriented occupational programs that attract women who also have child care responsibilities. The College currently enrolls approximately 6000 students, 65% of whom are female. Many of these students are single parents and/or on welfare and seeking to meet new training/employment requirements, and/or first generation college students.

Project Intent And Scope

Canada College

District Priority No.: **2 CHILDHOOD EDUCATION AND DEVELOPMENT CENTER**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | | 600 | 570 | | | 6,685 | 7,855 |
| Project Secondary | | | | | | | |
| Project Net ASF | | 600 | 570 | | | 6,685 | 7,855 |

Project Net Capacity

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

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

| Primary Effect | | | | Secondary Effect | | | |
|--|---------|-----------------|------------------|----------------------|------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 1300 Consumer Education and Home Econo | 600 | 257 | 233 | | | | |
| Laboratory Totals | | | | | 600 | | 233 |

| | Net ASF | ASF per FTE | Capacity FTE |
|---|------------|----------------|-----------------|
| Office and Office Service Areas (Room Type 300's) | | | |
| Office Totals | 570 | 140 | 4.07 |

Project Intent And Scope

Canada College

Page 38

District Priority : **10 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$18,921,000

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 | | \$585,000 | \$585,000 | \$15,079,000 | \$2,672,000 | |

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.: **10 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 | | 500 | 8,885 | 16,931 | 3,420 | 18,370 | 48,106 |
| Project Secondary | | | -7,208 | -11,240 | | 170 | -18,278 |
| Project Net ASF | | 500 | 1,677 | 5,691 | 3,420 | 18,540 | 29,828 |

Project Net Capacity

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

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

| Primary Effect | | | | Secondary Effect | | | |
|------------------------------------|---------|-----------------|------------------|----------------------|------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 4900 Interdisciplinary Studies | 500 | 257 | 195 | | | | |
| Laboratory Totals | | | | | 500 | | 195 |

| | Net ASF | ASF per FTE | Capacity FTE |
|---|--------------|----------------|-----------------|
| Office and Office Service Areas (Room Type 300's) | | | |
| Office Totals | 1,677 | 140 | 11.98 |

Project Intent And Scope

Canada College

Page 40

District Priority : **14 RENOVATION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,392,000

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 | | 2005/2006 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 |
| Estimated Cost | | \$130,000 | \$258,000 | \$4,109,000 | \$895,000 | |

Explain why this project is needed:

The library and students support facilities at Cañada College (Buildings 5 & 6) are more than 30 years old. As such, the college is constructing a new Library & Learning Resource & Student Services to accommodate the changing learning resource and consolidation of its student support services. It is the intent of the college to renovate the space vacated by the library and student services programs to instructional and community use space in order to accommodate its new vocational and outreach programs. The existing building systems such as electrical, plumbing, and HVAC have exceeded their life cycle and serviceability. This project seeks to completely modernize approximately 36,916 gross square feet of instructional and support facilities.

District Priority No.: **14 RENOVATION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | 1,500 | 7,000 | 1,500 | | | 12,150 | 22,150 |
| Project Secondary | | | | | | -22,150 | -22,150 |
| Project Net ASF | 1,500 | 7,000 | 1,500 | | | -10,000 | 0 |

Project Net Capacity

| | Net ASF | ASF/100 WSCH | Capacity WSCH |
|---|--------------|-----------------|------------------|
| Classrooms, Classroom Service (Room Type 100's) | | | |
| Classroom Totals | 1,500 | 42.9 | 3,497 |

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

| Primary Effect | | | | Secondary Effect | | | |
|------------------------------------|---------|-----------------|------------------|----------------------|--------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 4900 Interdisciplinary Studies | 7,000 | 257 | 2,724 | | | | |
| Laboratory Totals | | | | | 7,000 | | 2,724 |

| | Net ASF | ASF per FTE | Capacity FTE |
|---|--------------|----------------|-----------------|
| Office and Office Service Areas (Room Type 300's) | | | |
| Office Totals | 1,500 | 140 | 10.71 |

Project Intent And Scope

Canada College

Page 42

District Priority : **17 FACILITIES MAINTENANCE CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,381,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2006/2007 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
| Estimated Cost | | \$167,000 | \$104,000 | \$2,895,000 | \$215,000 | |

Explain why this project is needed:

The existing maintenance facilities are located in old buildings that do not adequately serve the needs of the maintenance functions for this campus. This project replaces the facility with safe and appropriate shops, storage, and office facilities to support the academic functions of this campus.

Project Intent And Scope

Canada College

District Priority No.: **17 FACILITIES MAINTENANCE CENTER**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | | | 1,603 | | | 16,097 | 17,700 |
| Project Secondary | | | -170 | | | -2,360 | -2,530 |
| Project Net ASF | | | 1,433 | | | 13,737 | 15,170 |

Project Net Capacity

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

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

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

| Office and Office Service Areas (Room Type 300's) | Net ASF | ASF per FTE | Capacity FTE |
|---|--------------|----------------|-----------------|
| Office Totals | 1,433 | 140 | 10.24 |

Project Intent And Scope

Canada College

Page 44

District Priority : **19 UNIVERSITY CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,116,000

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 | | 2007/2008 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
| Estimated Cost | | \$46,000 | \$250,000 | \$2,553,000 | \$267,000 | |

Explain why this project is needed:

The San Mateo County Community College District and San Francisco State University are collaborating to create a new instructional model to deliver four-year college degrees in the rapidly expanding information technology, health sciences, and multimedia and business education fields. This collaboration is being forged by forming a closely linked joint degree program, in which the District and SFSU will jointly matriculate a "2+2" instructional program. This equates to two years of community college instruction, followed by a guaranteed two years of University instruction culminating a four-year degree. In the initial year the goal is to offer a joint credential program on Canada College campus. The joint program will offer all the required courses in an economically viable manner by admitting cohorts of 25-30 undergraduate students, all taking a prescribed sequence of community college and university courses simultaneously until completion of the degree or credential program. This initiative will enable the financially and geographically bound San Mateo and Santa Clara County college students the opportunity to complete a four year degree program close to home on the Canada College campus.

Project Intent And Scope

Canada College

District Priority No.: **19 UNIVERSITY 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 | 3,000 | 4,000 | 1,200 | | | 3,600 | 11,800 |
| Project Secondary | | | | | | | |
| Project Net ASF | 3,000 | 4,000 | 1,200 | | | 3,600 | 11,800 |

Project Net Capacity

| | Net ASF | ASF/100 WSCH | Capacity WSCH |
|---|--------------|-----------------|------------------|
| Classrooms, Classroom Service (Room Type 100's) | | | |
| Classroom Totals | 3,000 | 42.9 | 6,993 |

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

| Primary Effect | | | | Secondary Effect | | | |
|------------------------------------|--------------|-----------------|------------------|----------------------|---------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 4900 Interdisciplinary Studies | 4,000 | 257 | 1,556 | | | | |
| Laboratory Totals | 4,000 | | | | | | 1,556 |

| | Net ASF | ASF per FTE | Capacity FTE |
|---|--------------|----------------|-----------------|
| Office and Office Service Areas (Room Type 300's) | | | |
| Office Totals | 1,200 | 140 | 8.57 |

Campus Lecture Capacity/Load Ratios

College Of San Mateo

| No. | Project | WSCH | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|--|--------|-----------|-----------|-----------|-----------------|-----------|-----------|-----------------|-----------|
| 8 | SCIENCE CENTER -800 College Of San Mateo | -1,695 | 2005/2006 | | | 100,903 146% | | | | |
| 15 | BLDGS 10, 11, 12, 13 RECONSTRUCTION 3,000 College Of San Mateo | 6,356 | 2008/2009 | | | | | | 107,258 151% | |
| 18 | DEMOLITION OF BLDGS 25-29 -1,593 College Of San Mateo | -3,375 | 2008/2009 | | | | | | 103,883 146% | |
| 22 | REGIONAL PUBLIC SAFETY CENTER 900 College Of San Mateo | 1,907 | 2010/2011 | | | | | | | |

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected WSCH | 67,563 | 68,257 | 68,972 | 69,709 | 70,467 | 70,988 | 70,988 |
| 48,426 | Cumulative Capacity | 102,597 | 102,597 | 102,597 | 100,903 | 100,903 | 100,903 | 103,883 |
| | Capacity/Load Ratio | 152% | 150% | 149% | 145% | 143% | 142% | 146% |

Campus Laboratory Capacity/Load Ratios

College Of San Mateo

| No. | Project | Lab ASF | WSCH | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|--|---------|------|-----------|-----------|-----------|----------------|-----------|-----------|----------------|-----------|
| 8 | SCIENCE CENTER -3,312 -1,301 2005/2006 College Of San Mateo | | | | | | 42,071 113% | | | | |
| 15 | BLDGS 10, 11, 12, 13 RECONSTRUCTION 28,000 13,243 2008/2009 College Of San Mateo | | | | | | | | | 55,314 145% | |
| 18 | DEMOLITION OF BLDGS 25-29 -26,785 -6,063 2008/2009 College Of San Mateo | | | | | | | | | 49,251 129% | |
| 22 | REGIONAL PUBLIC SAFETY CENTER 7,800 3,645 2010/2011 College Of San Mateo | | | | | | | | | | |

| | | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|------------|------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected WSCH | | 36,386 | 36,760 | 37,145 | 37,542 | 37,950 | 38,231 | 38,231 |
| 113,123 | Cumulative Capacity | | 43,371 | 43,371 | 43,371 | 42,071 | 42,071 | 42,071 | 49,251 |
| | Capacity/Load Ratio | | 119% | 118% | 117% | 112% | 111% | 110% | 129% |

Campus Office Capacity/Load Ratios

College Of San Mateo

| No. | Project | Off ASF | FTE | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|--|---------|-----|-----------|-----------|-----------|-------------|-----------|-----------|-------------|-----------|
| 8 | SCIENCE CENTER 34 College Of San Mateo | 0 | | 2005/2006 | | | 481 149% | | | | |
| 11 | CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6 898 College Of San Mateo | 6 | | 2005/2006 | | | 487 151% | | | | |
| 15 | BLDGS 10, 11, 12, 13 RECONSTRUCTION 3,400 College Of San Mateo | 24 | | 2008/2009 | | | | | | 511 154% | |
| 18 | DEMOLITION OF BLDGS 25-29 -2,261 College Of San Mateo | -16 | | 2008/2009 | | | | | | 495 149% | |
| 22 | REGIONAL PUBLIC SAFETY CENTER 500 College Of San Mateo | 3 | | 2010/2011 | | | | | | | |

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|--------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected FTE | 323 | 323 | 323 | 326 | 329 | 332 | 332 |
| 67,259 | Cumulative Capacity | 480 | 480 | 480 | 487 | 487 | 487 | 495 |
| | Capacity/Load Ratio | 149% | 149% | 149% | 149% | 148% | 147% | 149% |

Campus Library Capacity/Load Ratios

College Of San Mateo

| No. | Project | Lib ASF | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

11 CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6

1,884 2005/2006

27,041

College Of San Mateo

88%

15 BLDGS 10, 11, 12, 13 RECONSTRUCTION

1,000 2008/2009

28,041

College Of San Mateo

89%

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected WSCH | 30,289 | 30,516 | 30,751 | 30,994 | 31,244 | 31,415 | 31,415 |
| 25,157 | Cumulative Capacity | 25,157 | 25,157 | 25,157 | 27,041 | 27,041 | 27,041 | 28,041 |
| | Capacity/Load Ratio | 83% | 82% | 82% | 87% | 87% | 86% | 89% |

Campus AV/TV Capacity/Load Ratios

College Of San Mateo

| No. | Project | AVTV ASF | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|-------------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 15 | BLDGS 10, 11, 12, 13 RECONSTRUCTION | | | | | | | | | |
| | | 500 | 2008/2009 | | | | | | 8,528 | |
| | College Of San Mateo | | | | | | | | 83% | |
| 18 | DEMOLITION OF BLDGS 25-29 | | | | | | | | | |
| | | -2,339 | 2008/2009 | | | | | | 6,189 | |
| | College Of San Mateo | | | | | | | | 60% | |

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV | Actual*/Projected WSCH | 10,172 | 10,191 | 10,211 | 10,232 | 10,253 | 10,267 | 10,267 |
| 8,028 | Cumulative Capacity | 8,028 | 8,028 | 8,028 | 8,028 | 8,028 | 8,028 | 6,189 |
| | Capacity/Load Ratio | 79% | 79% | 79% | 78% | 78% | 78% | 60% |

Load Distribution and Staff Forecast

College Of San Mateo

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Campus Load Distribution

Reference: Chancellor's Office Forecast

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory WSCH |
|--------------------|-------------------------|-------------------|-----------------|----------------|----------------------|------------------------|---------------------------|
| Actual Fall | | | | | | | |
| 2000 | 323 | 107,155 | 2,100 | 105,055 | 5,473 | 64,724 | 34,857 |
| 2001 | 322 | 110,730 | 2,170 | 108,560 | 5,656 | 66,884 | 36,020 |
| Forecast | | | | | | | |
| 2002 | 323 | 111,103 | 2,178 | 108,925 | 5,675 | 67,109 | 36,141 |
| 2003 | 323 | 111,855 | 2,192 | 109,663 | 5,713 | 67,563 | 36,386 |
| 2004 | 323 | 113,004 | 2,215 | 110,789 | 5,772 | 68,257 | 36,760 |
| 2005 | 323 | 114,188 | 2,238 | 111,950 | 5,833 | 68,972 | 37,145 |
| 2006 | 326 | 115,407 | 2,262 | 113,145 | 5,895 | 69,709 | 37,542 |
| 2007 | 329 | 116,663 | 2,287 | 114,376 | 5,959 | 70,467 | 37,950 |
| 2008 | 332 | 117,526 | 2,304 | 115,222 | 6,003 | 70,988 | 38,231 |

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|---|---|--|---|
| Instructors | | | |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | | | |
| Department Administrators | | | |
| Librarians Include certificated director of audio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | | | |
| Fall 2002 Totals | 0.0 | 0.0 | 0.0 |

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|---|---|--|---|
| Instructors | | | |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | | | |
| Department Administrators | | | |
| Librarians Include certificated director of audio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | | | |
| Fall 2003 Totals | 0.0 | 0.0 | 0.0 |

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

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

Cum Sum of Existing and Proposed Space, 2003 - 2009

College Of San Mateo

Cumulative Summary of Existing and Proposed Areas, 2003-2009

| Priority and Year of Occupancy (a) | Classroom 100's (b) | Laboratory 200's (c) | Office 300's (d) | Library 400's (e) | AV Radio TV 530 - 535 (f) | P.E. 520 - 525 (g) | Assembly 610 - 625 (h) | Inactive 050 - 070 (i) | All Other Areas (j) | Total ASF (k) |
|--|------------------------|-------------------------|---------------------|----------------------|------------------------------|-----------------------|---------------------------|---------------------------|------------------------|------------------|
| Total ASF | 48,426 | 113,123 | 67,259 | 25,157 | 8,028 | 39,808 | 17,919 | 10,824 | 63,635 | 394,179 |
| 8 2005/2006 SCIENCE CENTER | -800 | -3,312 | 34 | | | | | | 39,878 | 35,800 |
| | 47,626 | 109,811 | 67,293 | | | | | | 103,513 | 429,979 |
| 11 2005/2006 CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6 | | | 898 | 1,884 | | | | | -4,603 | -1,821 |
| | | | 68,191 | 27,041 | | | | | 98,910 | 428,158 |
| 15 2008/2009 BLDGS 10, 11, 12, 13 RECONSTRUCTION | 3,000 | 28,000 | 3,400 | 1,000 | 500 | | | | -34,178 | 1,722 |
| | 50,626 | 137,811 | 71,591 | 28,041 | 8,528 | | | | 64,732 | 429,880 |
| 18 2008/2009 DEMOLITION OF BLDGS 25-29 | -1,593 | -26,785 | -2,261 | | -2,339 | | | | -713 | -33,691 |
| | 49,033 | 111,026 | 69,330 | | 6,189 | | | | 64,019 | 396,189 |
| Total Existing and Proposed Space | 49,033 | 111,026 | 69,330 | 28,041 | 6,189 | 39,808 | 17,919 | 10,824 | 64,019 | 396,189 |

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 | 48,426 | 47.2 | 102,597 |

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

| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
|--|---------|--------------|---------------|---|---------|--------------|---------------|
| 0100 Agriculture/Natural Resources | 1,426 | 492 | 290 | 0956 Industrial/Manufacturing Technology | 2,798 | 385 | 727 |
| 0116 Agricultural Power Equipment Technology | | 856 | | 1000 Fine and Applied Arts | 24,993 | 257 | 9,725 |
| 0200 Architecture and Environmental Design | | 257 | | 1100 Foreign Language | | 150 | |
| 0400 Biological Sciences | 8,242 | 235 | 3,507 | 1200 Health | 3,672 | 214 | 1,716 |
| 0500 Business and Management | 7,553 | 128 | 5,901 | 1300 Consumer Education and Home Economic | | 257 | |
| 0600 Communications | 654 | 214 | 306 | 1400 Law | | 150 | |
| 0700 Computer and Information Science | 2,933 | 171 | 1,715 | 1500 Humanities (Letters) | 2,526 | 150 | 1,684 |
| 0800 Education | 710 | 321 | 221 | 1600 Library Science | | 150 | |
| 0900 Engineering & Related Industrial Technolo | 12,961 | 321 | 4,038 | 1700 Mathematics | | 150 | |
| 0936 Printing and Lithography | | 342 | | 1800 Military Studies | | 214 | |
| 0937 Tool & Machine Design Technology | 244 | 385 | 63 | 1900 Physical Sciences | 17,775 | 257 | 6,916 |
| 0945 Mechanical Technology, General | | 556 | | 2000 Psychology | | 150 | |
| 0947 Diesel Technology | | 856 | | 2100 Public Affairs and Services | 1,104 | 214 | 516 |
| 0948 Automotive Technology | | 856 | | 2200 Social Sciences | | 150 | |
| 0950 Aeronautical and Aviation Technology | 17,225 | 749 | 2,300 | 3000 Commercial Services | 6,583 | 214 | 3,076 |
| 0952 Construction Craft Technology | | 749 | | 4900 Interdisciplinary Studies | 1,308 | 257 | 509 |
| 0954 Chemical Technology | | 556 | | | | | |
| Totals | | | | | 112,707 | | 43,210 |
| Campus Avg Lab ASF/100 WSCH | | | | | | 259 | |

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

| | Net ASF | ASF per FTE | Capacity FTE |
|------------------|---------|-------------|--------------|
| Totals | 67,259 | 140 | 480 |

Project Intent And Scope

College Of San Mateo

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District Priority : **5 SEISMIC RETROFIT OF BUILDING 6, Student Services**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,413,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2001/2002 | 2001/2002 | 2002/2003 | | 2003/2004 |
| Estimated Cost | | \$207,000 | \$146,000 | \$4,060,000 | | |

Explain why this project is needed:

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **5 SEISMIC RETROFIT OF BUILDING 6, Student Services**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

College Of San Mateo

District Priority : **8 SCIENCE CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$18,095,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-------------|-----------|
| Year | | 2002/2003 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 |
| Estimated Cost | | \$569,000 | \$572,000 | \$15,346,000 | \$1,608,000 | |

Explain why this project is needed:

The science facilities at the College of San Mateo (Buildings 10, 11, 12, 13) are more than 30 years old. The existing electrical, plumbing, HVAC, and gas lines have exceeded their life cycle and serviceability. Additionally, the instructional fixed lab tables, fume hoods, wet labs, are inadequate for current pedagogy. This project seeks to completely replace laboratories and support facilities for delivery of the science programs.

The Master Plan places high priority on creating learning environments consistent with new learning technologies and with programmatic needs of the science program. This project creates enhanced learning environments for such programs by establishing lab/classrooms conducive to high technology, group learning. This project is funded with the use of local bond funds.

District Priority No.: **8 SCIENCE 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 | 7,200 | 24,000 | 3,400 | | | 1,200 | 35,800 |
| Project Secondary | -8,000 | -27,312 | -3,366 | | | 38,678 | |
| Project Net ASF | -800 | -3,312 | 34 | | | 39,878 | 35,800 |

Project Net Capacity

| Classrooms, Classroom Service (Room Type 100's) | Net ASF | ASF/100 WSCH | Capacity WSCH |
|---|-------------|-----------------|------------------|
| Classroom Totals | -800 | 42.9 | -1,865 |

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

| Primary Effect | | | | Secondary Effect | | | |
|--------------------------|---------|-----------------|------------------|------------------------------------|---------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 0400 Biological Sciences | 8,000 | 235 | 3,404 | 0400 Biological Sciences | -8,332 | 235 | -3,546 |
| 1900 Physical Sciences | 16,000 | 257 | 6,226 | 1900 Physical Sciences | -18,980 | 257 | -7,385 |
| | | | | Laboratory Totals | -3,312 | | -1,301 |

| Office and Office Service Areas (Room Type 300's) | Net ASF | ASF per FTE | Capacity FTE |
|---|------------|----------------|-----------------|
| Office Totals | 34 | 140 | 0.24 |

Project Intent And Scope

College Of San Mateo

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District Priority : **11 CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,361,000

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 | | 2002/2003 | 2002/2003 | 2004/2005 | 2004/2005 | 2005/2006 |
| Estimated Cost | | \$335,000 | \$700,000 | \$11,132,000 | \$1,194,000 | |

Explain why this project is needed:

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **11 CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | | | 20,339 | 1,884 | | 32,528 | 54,751 |
| Project Secondary | | | -19,441 | | | -37,131 | -56,572 |
| Project Net ASF | | | 898 | 1,884 | | -4,603 | -1,821 |

Project Net Capacity

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

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

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

| | Net ASF | ASF per FTE | Capacity FTE |
|---|------------|----------------|-----------------|
| Office and Office Service Areas (Room Type 300's) | | | |
| Office Totals | 898 | 140 | 6.41 |

Project Intent And Scope

College Of San Mateo

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District Priority : **15 BLDGS 10, 11, 12, 13 RECONSTRUCTION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,264,000

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 | | 2005/2006 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 |
| Estimated Cost | | \$334,000 | \$730,000 | \$11,100,000 | \$1,100,000 | |

Explain why this project is needed:

The science instructional facilities at the College of San Mateo (Buildings 10, 11, 12, 13) are more than 30 years old. As such, the college is constructing a new science facility using Bond funds to accommodate the changing scientific needs. It is the intent of the college to renovate the space vacated by the science program to instructional and support space to accommodate its new information technology programs and support facilities. The existing electrical, plumbing, and HVAC systems have exceeded their life cycle and serviceability. This project seeks to completely modernize approximately 50,000 assignable square feet of instructional and support facilities.

Project Intent And Scope

College Of San Mateo

District Priority No.: **15 BLDGS 10, 11, 12, 13 RECONSTRUCTION**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | 3,000 | 28,000 | 3,400 | 1,000 | 500 | 4,500 | 40,400 |
| Project Secondary | | | | | | -38,678 | -38,678 |
| Project Net ASF | 3,000 | 28,000 | 3,400 | 1,000 | 500 | -34,178 | 1,722 |

Project Net Capacity

| Classrooms, Classroom Service (Room Type 100's) | Net ASF | ASF/100 WSCH | Capacity WSCH |
|---|--------------|-----------------|------------------|
| Classroom Totals | 3,000 | 42.9 | 6,993 |

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 Computer and Information Science | 12,000 | 171 | 7,018 | | | | |
| 4900 Interdisciplinary Studies | 16,000 | 257 | 6,226 | | | | |
| Laboratory Totals | 28,000 | | 13,243 | | | | |

| Office and Office Service Areas (Room Type 300's) | Net ASF | ASF per FTE | Capacity FTE |
|---|--------------|----------------|-----------------|
| Office Totals | 3,400 | 140 | 24.29 |

Project Intent And Scope

College Of San Mateo

District Priority : **18 DEMOLITION OF BLDGS 25-29**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,800,000

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 | | 2006/2007 | 2007/2008 | 2007/2008 | | 2008/2009 |
| Estimated Cost | | \$80,000 | \$120,000 | \$1,600,000 | | |

Explain why this project is needed:

This project demolishes 30 year old buildings that are no longer functional and will have been replaced by the construction of new facilities preceding their demolition.

Project Intent And Scope

College Of San Mateo

District Priority No.: **18 DEMOLITION OF BLDGS 25-29**

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 | -1,593 | -26,785 | -2,261 | | -2,339 | -713 | -33,691 |
| Project Net ASF | -1,593 | -26,785 | -2,261 | | -2,339 | -713 | -33,691 |

Project Net Capacity

| Classrooms, Classroom Service (Room Type 100's) | Net ASF | ASF/100 WSCH | Capacity WSCH |
|---|---------------|-----------------|------------------|
| Classroom Totals | -1,593 | 42.9 | -3,713 |

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 Computer and Information Science | -905 | 171 | -529 |
| | | | | 0900 Engineering & Related Industrial Techn | -608 | 321 | -189 |
| | | | | 0937 Tool & Machine Design Technology | -244 | 385 | -63 |
| | | | | 0950 Aeronautical and Aviation Technology | -16,025 | 749 | -2,140 |
| | | | | 0956 Industrial/Manufacturing Technology | -2,798 | 385 | -727 |
| | | | | 1000 Fine and Applied Arts | -6,205 | 257 | -2,414 |
| | | | | Laboratory Totals | -26,785 | | -6,063 |

| Office and Office Service Areas (Room Type 300's) | Net ASF | ASF per FTE | Capacity FTE |
|---|---------------|----------------|-----------------|
| Office Totals | -2,261 | 140 | -16.15 |

Project Intent And Scope

College Of San Mateo

District Priority : **22 REGIONAL PUBLIC SAFETY CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,302,000

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 | | 2007/2008 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
| Estimated Cost | | \$97,000 | \$189,000 | \$3,396,000 | \$620,000 | |

Explain why this project is needed:

An expanding demand for the training of police, fire and emergency personnel is raising the need for an expanded curriculum and new facilities in the San Mateo County area. Working with local Fire and Safety people, the College has begun to build the program. Existing facilities are insufficient to support this change in program.

Project Intent And Scope

College Of San Mateo

District Priority No.: **22 REGIONAL PUBLIC SAFETY CENTER**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | 900 | 7,800 | 500 | | | 800 | 10,000 |
| Project Secondary | | | | | | | |
| Project Net ASF | 900 | 7,800 | 500 | | | 800 | 10,000 |

Project Net Capacity

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

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

| Primary Effect | | | | Secondary Effect | | | |
|------------------------------------|--------------|-----------------|------------------|----------------------|---------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 2100 Public Affairs and Services | 7,800 | 214 | 3,645 | | | | |
| Laboratory Totals | 7,800 | | 3,645 | | | | |

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

Campus Lecture Capacity/Load Ratios

Skyline College

| No. | Project | | | | | | | | | |
|-----|--|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lect ASF | WSCH | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
| 16 | BLDG 2/3RD FLOOR-ADMIN. RENOVATION AND UPGRADE | | | | | | | | | |
| | 0 | 0 | 2009/2010 | | | | | | | 60,650 |
| | Skyline College | | | | | | | | | 106% |
| 21 | FINE ARTS BLDG RENOVATION AND UPGRADE-BLDG 1 | | | | | | | | | |
| | -326 | -691 | 2010/2011 | | | | | | | |
| | Skyline College | | | | | | | | | |

| | | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|---------|------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected WSCH | | 54,453 | 55,012 | 55,588 | 56,182 | 56,793 | 57,213 | 57,213 |
| 28,627 | Cumulative Capacity | | 60,650 | 60,650 | 60,650 | 60,650 | 60,650 | 60,650 | 60,650 |
| | Capacity/Load Ratio | | 111% | 110% | 109% | 108% | 107% | 106% | 106% |

Campus Laboratory Capacity/Load Ratios

Skyline College

| No. | Project | | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|--|---------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 3 | CENTER FOR ADVANCED LEARNING TECHNOLOGIES 1,779 806 2002/2003 Skyline College | Lab ASF | WSCH | Occupancy | | | | | | |
| 13 | ALLIED HEALTH VOC/TECH TRAINING ADDITION 8,847 3,740 2008/2009 Skyline College | | | | | | | | 29,058 | 90% |
| 20 | CHILDHOOD EDUCATION AND DEVELOPMENT CENTER 600 233 2010/2011 Skyline College | | | | | | | | | |
| 21 | FINE ARTS BLDG RENOVATION AND UPGRADE-BLDG 1 4,089 1,510 2010/2011 Skyline College | | | | | | | | | |

| | | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|------------|---------------------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected | WSCH | 30,634 | 30,949 | 31,273 | 31,607 | 31,951 | 32,187 | 32,187 |
| 68,339 | Cumulative Capacity | | 24,513 | 25,318 | 25,318 | 25,318 | 25,318 | 25,318 | 29,058 |
| | Capacity/Load Ratio | | 80% | 82% | 81% | 80% | 79% | 79% | 90% |

Campus Office Capacity/Load Ratios

Skyline College

| No. | Project | Off ASF | FTE | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|--|---------|-----|-----------|-----------|-----------|-----------|-------------|-----------|-------------|-------------|
| 3 | CENTER FOR ADVANCED LEARNING TECHNOLOGIES 2,000 Skyline College | 14 | | 2002/2003 | | | | | | | |
| 9 | STUDENT UNION 1,300 Skyline College | 9 | | 2006/2007 | | | | 256 129% | | | |
| 12 | FACILITY MAINTENANCE CENTER 1,117 Skyline College | 8 | | 2006/2007 | | | | 264 133% | | | |
| 13 | ALLIED HEALTH VOC/TECH TRAINING ADDITION 703 Skyline College | 5 | | 2008/2009 | | | | | | 269 132% | |
| 16 | BLDG 2/3RD FLOOR-ADMIN. RENOVATION AND UPGRADE 2,880 Skyline College | 21 | | 2009/2010 | | | | | | | 289 143% |
| 20 | CHILDHOOD EDUCATION AND DEVELOPMENT CENTER 570 Skyline College | 4 | | 2010/2011 | | | | | | | |
| 21 | FINE ARTS BLDG RENOVATION AND UPGRADE-BLDG 1 -1,148 Skyline College | -7 | | 2010/2011 | | | | | | | |

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|--------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected FTE | 194 | 200 | 201 | 199 | 201 | 203 | 203 |
| 32,501 | Cumulative Capacity | 232 | 246 | 246 | 246 | 264 | 264 | 269 |
| | Capacity/Load Ratio | 120% | 123% | 123% | 124% | 131% | 130% | 132% |

Campus Library Capacity/Load Ratios

Skyline College

| No. | Project | Lib ASF | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

3 CENTER FOR ADVANCED LEARNING TECHNOLOGIES

8,992 2002/2003

Skyline College

13 ALLIED HEALTH VOC/TECH TRAINING ADDITION

250 2008/2009

Skyline College

34,484

170%

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected WSCH | 19,561 | 19,708 | 19,860 | 20,017 | 20,178 | 20,289 | 20,289 |
| 25,242 | Cumulative Capacity | 25,242 | 34,234 | 34,234 | 34,234 | 34,234 | 34,234 | 34,484 |
| | Capacity/Load Ratio | 129% | 174% | 172% | 171% | 170% | 169% | 170% |

Load Distribution and Staff Forecast

Skyline College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory WSCH |
|--------------------|-------------------------|-------------------|-----------------|----------------|----------------------|------------------------|---------------------------|
| Actual Fall | | | | | | | |
| 2000 | 185 | 87,672 | 1,762 | 85,910 | 4,399 | 52,165 | 29,347 |
| 2001 | 179 | 90,598 | 1,821 | 88,777 | 4,545 | 53,905 | 30,326 |
| Forecast | | | | | | | |
| 2002 | 190 | 90,903 | 1,827 | 89,075 | 4,561 | 54,087 | 30,428 |
| 2003 | 194 | 91,518 | 1,840 | 89,678 | 4,592 | 54,453 | 30,634 |
| 2004 | 200 | 92,458 | 1,858 | 90,600 | 4,639 | 55,012 | 30,949 |
| 2005 | 201 | 93,426 | 1,878 | 91,549 | 4,687 | 55,588 | 31,273 |
| 2006 | 199 | 94,424 | 1,898 | 92,526 | 4,737 | 56,182 | 31,607 |
| 2007 | 201 | 95,451 | 1,919 | 93,533 | 4,789 | 56,793 | 31,951 |
| 2008 | 203 | 96,157 | 1,933 | 94,225 | 4,824 | 57,213 | 32,187 |

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|---|---|--|---|
| Instructors | | | |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | | | |
| Department Administrators | | | |
| Librarians Include certificated director of audio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | | | |
| Fall 2002 Totals | 0.0 | 0.0 | 0.0 |

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

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|---|---|--|---|
| Instructors | | | |
| 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 2003 Totals | 0.0 | 0.0 | 0.0 |

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

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

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

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

Cum Sum of Existing and Proposed Space, 2003 - 2009

Skyline College

Cumulative Summary of Existing and Proposed Areas, 2003-2009

| Priority and Year of Occupancy (a) | Classroom 100's (b) | Laboratory 200's (c) | Office 300's (d) | Library 400's (e) | AV Radio TV 530 - 535 (f) | P.E. 520 - 525 (g) | Assembly 610 - 625 (h) | Inactive 050 - 070 (i) | All Other Areas (j) | Total ASF (k) |
|---|------------------------|-------------------------|---------------------|----------------------|------------------------------|-----------------------|---------------------------|---------------------------|------------------------|------------------|
| Total ASF | 28,627 | 68,339 | 32,501 | 25,242 | 4,773 | 29,055 | 9,274 | 9,012 | 30,566 | 237,389 |
| 3 2002/2003 CENTER FOR ADVANCED LEARNING TECHNOLOGIES | | 1,779 | 2,000 | 8,992 | -752 | | | | 1,321 | 13,340 |
| | | 70,118 | 34,501 | 34,234 | 4,021 | | | | 31,887 | 250,729 |
| 9 2006/2007 STUDENT UNION | | | 1,300 | | | | | | 23,600 | 24,900 |
| | | | 35,801 | | | | | | 55,487 | 275,629 |
| 12 2006/2007 FACILITY MAINTENANCE CENTER | | | 1,117 | | | | | | 9,404 | 10,521 |
| | | | 36,918 | | | | | | 64,891 | 286,150 |
| 13 2008/2009 ALLIED HEALTH VOC/TECH TRAINING ADDITION | | 8,847 | 703 | 250 | | | | | 1,012 | 10,812 |
| | | 78,965 | 37,621 | 34,484 | | | | | 65,903 | 296,962 |
| Total Existing and Proposed Space | 28,627 | 78,965 | 37,621 | 34,484 | 4,021 | 29,055 | 9,274 | 9,012 | 65,903 | 296,962 |

Capacity of Net Existing On-Campus ASF

Skyline College

Classrooms, Classroom Service (Room Type 100's)

| | Net ASF | ASF/100 WSCH | Capacity WSCH |
|------------------|---------|--------------|---------------|
| Totals | 28,627 | 47.2 | 60,650 |

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

| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
|--|---------|--------------|---------------|---|---------|--------------|---------------|
| 0100 Agriculture/Natural Resources | | 492 | | 0956 Industrial/Manufacturing Technology | | 385 | |
| 0116 Agricultural Power Equipment Technology | | 856 | | 1000 Fine and Applied Arts | 13,838 | 257 | 5,384 |
| 0200 Architecture and Environmental Design | | 257 | | 1100 Foreign Language | | 150 | |
| 0400 Biological Sciences | 6,745 | 235 | 2,870 | 1200 Health | 1,136 | 214 | 531 |
| 0500 Business and Management | 4,579 | 128 | 3,577 | 1300 Consumer Education and Home Economic | | 257 | |
| 0600 Communications | | 214 | | 1400 Law | | 150 | |
| 0700 Computer and Information Science | 3,129 | 171 | 1,830 | 1500 Humanities (Letters) | | 150 | |
| 0800 Education | 675 | 321 | 210 | 1600 Library Science | | 150 | |
| 0900 Engineering & Related Industrial Technolo | 3,190 | 321 | 994 | 1700 Mathematics | | 150 | |
| 0936 Printing and Lithography | | 342 | | 1800 Military Studies | | 214 | |
| 0937 Tool & Machine Design Technology | | 385 | | 1900 Physical Sciences | 7,253 | 257 | 2,822 |
| 0945 Mechanical Technology, General | | 556 | | 2000 Psychology | | 150 | |
| 0947 Diesel Technology | | 856 | | 2100 Public Affairs and Services | | 214 | |
| 0948 Automotive Technology | 18,093 | 856 | 2,114 | 2200 Social Sciences | | 150 | |
| 0950 Aeronautical and Aviation Technology | | 749 | | 3000 Commercial Services | 5,184 | 214 | 2,422 |
| 0952 Construction Craft Technology | | 749 | | 4900 Interdisciplinary Studies | 3,565 | 257 | 1,387 |
| 0954 Chemical Technology | | 556 | | | | | |
| Totals | | | | | 67,387 | | 24,142 |
| Campus Avg Lab ASF/100 WSCH | | | | | | 273 | |

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

| | Net ASF | ASF per FTE | Capacity FTE |
|------------------|---------|-------------|--------------|
| Totals | 32,501 | 140 | 232 |

Project Intent And Scope

Skyline College

District Priority : **3 CENTER FOR ADVANCED LEARNING TECHNOLOGIES**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,100,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 1999/2000 | 1999/2000 | 1999/2000 | 2000/2001 | 2002/2003 |
| Estimated Cost | | \$49,000 | \$69,000 | \$1,584,000 | \$398,000 | |

Explain why this project is needed:

Space vacated by completion of the new library will be used to create an electronic media based learning environment to support independent, group & formal instructional strategies in multiple disciplines; English, Science, Econ., CIS, Math, Arts, Business, Philosophy, Soc. Studies and other instructors have all indicated an eager readiness to use these facilities. A variety of computer labs wired and cabled will give access to local and wide area networks. Faculty will also have space to develop instructional strategies that shift responsibility for education from teacher to learner. More than 29000 WSCH per year are associated with the multi-purpose computer labs; the college est. this will grow to over 83000 WSCH with the new facilities.

Project Intent And Scope

Skyline College

District Priority No.: **3 CENTER FOR ADVANCED LEARNING TECHNOLOGIES**

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 | | 3,763 | 2,000 | 16,720 | 3,085 | 7,998 | 33,566 |
| Project Secondary | | -1,984 | | -7,728 | -3,837 | -6,677 | -20,226 |
| Project Net ASF | | 1,779 | 2,000 | 8,992 | -752 | 1,321 | 13,340 |

Project Net Capacity

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

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

| Primary Effect | | | | Secondary Effect | | | |
|---------------------------------------|---------|-----------------|------------------|---------------------------------------|--------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 0700 Computer and Information Science | 2,563 | 171 | 1,499 | 0700 Computer and Information Science | -1,984 | 171 | -1,160 |
| 4900 Interdisciplinary Studies | 1,200 | 257 | 467 | | | | |
| | | | | Laboratory Totals | 1,779 | | 806 |

| Office and Office Service Areas (Room Type 300's) | Net ASF | ASF per FTE | Capacity FTE |
|---|--------------|----------------|-----------------|
| Office Totals | 2,000 | 140 | 14.29 |

Project Intent And Scope

Skyline College

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District Priority : **6 SEISMIC RETROFIT OF BUILDING 3, Gym**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,732,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2001/2002 | 2001/2002 | 2002/2003 | | 2003/2004 |
| Estimated Cost | | \$89,000 | \$76,000 | \$1,567,000 | | |

Explain why this project is needed:

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

Project Intent And Scope

Skyline College

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Skyline College

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

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,288,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2001/2002 | 2001/2002 | 2002/2003 | | 2003/2004 |
| Estimated Cost | | \$182,000 | \$183,000 | \$3,923,000 | | |

Explain why this project is needed:

Buildings 7 and 8 are essential and significant facilities for our student science and technology/vocational instructional programs. The District's facilities were evaluated by the Division of the State Architect in 1996-97 for conformance with minimum seismic standards for the performance of structures in earthquake conditions. This evaluation uncovered seismic deficiencies in the lateral force resisting elements of buildings 7 and 8 even in regard to its structural ties. As a result of the District's investigation, engineers recommend that structural deficiencies be corrected at the earliest opportunity due to life safety concerns. The project is high priority due to heavy usage and the high risk potential for injury.

Project Intent And Scope

Skyline College

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Skyline College

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District Priority : **9 STUDENT UNION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,164,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 |
| Estimated Cost | | \$232,000 | \$442,000 | \$8,759,000 | \$731,000 | |

Explain why this project is needed:

This project provides for the constructio of a 28000 square foot Student Union and bookstore to serve the students and staff of the Skyline College campus. The present bookstore consisting of roughly 2600 square feet is insufficient in size and is also located in facilities that are high maintenance and poorly configured for the operation and security of bookstore. In addition Student Union functions are not well provided for on this campus. This campus is located in an area that has limited commercial and retail alternatives. This project will be funded locally.

Project Intent And Scope

Skyline College

District Priority No.: **9 STUDENT UNION**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | | | 1,800 | | | 26,200 | 28,000 |
| Project Secondary | | | -500 | | | -2,600 | -3,100 |
| Project Net ASF | | | 1,300 | | | 23,600 | 24,900 |

Project Net Capacity

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

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

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

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

Project Intent And Scope

Skyline College

District Priority : **12 FACILITY MAINTENANCE CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,403,000

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 | | 2002/2003 | 2002/2003 | 2004/2005 | 2005/2006 | 2006/2007 |
| Estimated Cost | | \$168,000 | \$105,000 | \$2,919,000 | \$211,000 | |

Explain why this project is needed:

This project is a Fire/Life Safety project to replace the existing deteriorated Facility Maintenance Center. The existing buildings poses a safety concern for the workers as an hazard. The existing structures were originally used as Coast Guard Barracks and are housed in an old relocatable building. 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.

Project Intent And Scope

Skyline College

District Priority No.: **12 FACILITY MAINTENANCE CENTER**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | | | 1,603 | | | 15,518 | 17,121 |
| Project Secondary | | | -486 | | | -6,114 | -6,600 |
| Project Net ASF | | | 1,117 | | | 9,404 | 10,521 |

Project Net Capacity

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

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

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

| | Net ASF | ASF per FTE | Capacity FTE |
|---|--------------|----------------|-----------------|
| Office and Office Service Areas (Room Type 300's) | | | |
| Office Totals | 1,117 | 140 | 7.98 |

Project Intent And Scope

Skyline College

Page 100

District Priority : **13 ALLIED HEALTH VOC/TECH TRAINING ADDITION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,198,000

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 | | 2005/2006 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 |
| Estimated Cost | | \$123,000 | \$238,000 | \$4,376,000 | \$461,000 | |

Explain why this project is needed:

This project extends two adjoining buildings to create space to house four high demand occupational programs: Biology/Biotechnology, Telecommunications, Respiratory Therapy, and Emergency Medical Technician Training. All of these programs are currently housed in inadequate space to meet existing or emerging enrollment demand. In addition, all are housed in facilities that are either partially or totally inaccessible to handicapped students and employees. This project also corrects a situation in which neither of the two buildings that are to be extended has toilets or an elevator that meets current handicap accessible requirements. Programs affected by this project currently generate over 7,500 WSCH per semester.

Project Intent And Scope

Skyline College

District Priority No.: **13 ALLIED HEALTH VOC/TECH TRAINING ADDITION**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | | 8,847 | 703 | 250 | | 1,012 | 10,812 |
| Project Secondary | | | | | | | |
| Project Net ASF | | 8,847 | 703 | 250 | | 1,012 | 10,812 |

Project Net Capacity

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

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

| Primary Effect | | | | Secondary Effect | | | |
|--|--------------|-----------------|------------------|----------------------|---------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 0400 Biological Sciences | 2,533 | 235 | 1,078 | | | | |
| 0900 Electronics and Electric Technology | 1,850 | 321 | 576 | | | | |
| 1200 Health | 4,464 | 214 | 2,086 | | | | |
| Laboratory Totals | 8,847 | | 3,740 | | | | |

| Office and Office Service Areas (Room Type 300's) | Net ASF | ASF per FTE | Capacity FTE |
|---|------------|----------------|-----------------|
| Office Totals | 703 | 140 | 5.02 |

Project Intent And Scope

Skyline College

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

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,813,000

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 | | 2006/2007 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
| Estimated Cost | | \$43,000 | \$104,000 | \$1,378,000 | \$288,000 | |

Explain why this project is needed:

Student activity and auxiliary support space vacated by the construction of a new Student Union will become renovated administrative support services, as well as provided for conference and lecture facilities. This project allows for the full modernization of the 3rd floor of Bldg 2. The District was able to renovate the 1st and 2nd floors of this building using State Capital Outlay funding in previous years. It is the intent of this project to complete the building. This allows for administrative support office to be more readily accessible to the College's 8800 students as well as creating efficiencies of scale.

Project Intent And Scope

Skyline College

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

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | 4,216 | | 4,000 | | | 5,000 | 13,216 |
| Project Secondary | -4,216 | | -1,120 | | | -8,623 | -13,959 |
| Project Net ASF | | | 2,880 | | | -3,623 | -743 |

Project Net Capacity

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

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

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

| | Net ASF | ASF per FTE | Capacity FTE |
|---|--------------|----------------|-----------------|
| Office and Office Service Areas (Room Type 300's) | | | |
| Office Totals | 2,880 | 140 | 20.57 |

Project Intent And Scope

Skyline College

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District Priority : **20 CHILDHOOD EDUCATION AND DEVELOPMENT CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,648,000

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 | | 2007/2008 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
| Estimated Cost | | \$91,000 | \$178,000 | \$3,173,000 | \$206,000 | |

Explain why this project is needed:

This project provides permanent facilities for the Early Childhood Education instructional courses taught at Skyline College. The center will also be utilized as a child care facility that assists students/parents who cannot otherwise find adequate care for their young children while they pursue the education that is needed for initial employment, training to retain their job, or upgrade training to improve their employment status. Many of the students are single parents and/or on welfare seeking to meet new requirements for the job market.

Project Intent And Scope

Skyline College

District Priority No.: **20 CHILDHOOD EDUCATION AND DEVELOPMENT CENTER**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | | 600 | 570 | | | 6,685 | 7,855 |
| Project Secondary | | | | | | | |
| Project Net ASF | | 600 | 570 | | | 6,685 | 7,855 |

Project Net Capacity

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

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

| Primary Effect | | | | Secondary Effect | | | |
|--|------------|-----------------|------------------|----------------------|---------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 1300 Consumer Education and Home Econo | 600 | 257 | 233 | | | | |
| Laboratory Totals | 600 | | | | | | 233 |

| | Net ASF | ASF per FTE | Capacity FTE |
|---|------------|----------------|-----------------|
| Office and Office Service Areas (Room Type 300's) | | | |
| Office Totals | 570 | 140 | 4.07 |

Project Intent And Scope

Skyline College

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

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,879,000

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 | | 2007/2008 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
| Estimated Cost | | \$74,000 | \$159,000 | \$2,326,000 | \$320,000 | |

Explain why this project is needed:

Under this IPP project, office space in the current Skyline College administration building will be converted to art, graphics, and photography lab/classrooms as originally designed. For the first time, the hospitality program will have lab/classroom space for meeting and convention planning, hotel reception, and light food and beverage preparation. The program will share a common demonstration area with a new lab/classroom for the home economics/nutrition program. Existing photography labs will be converted to a large, multipurpose group study area. Finally, the vacated home economics lab will be used to accommodate a new interdisciplinary center focusing on the unique needs of ethnic populations in northern San Mateo County. Together, the programs benefiting from these improved spaces account for more than 7,300 WSCH. Administrative offices will be moved into spaces more readily accessible to the College's 8,800 students, using space which will be vacated when student activities, student government and other auxiliary services relocates to a new Student Center.

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

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | | 6,554 | 2,876 | | 338 | 3,213 | 12,981 |
| Project Secondary | -326 | -2,465 | -4,024 | | | -5,861 | -12,676 |
| Project Net ASF | -326 | 4,089 | -1,148 | | 338 | -2,648 | 305 |

Project Net Capacity

| Classrooms, Classroom Service (Room Type 100's) | Net ASF | ASF/100 WSCH | Capacity WSCH |
|---|-------------|-----------------|------------------|
| Classroom Totals | -326 | 42.9 | -760 |

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

| Primary Effect | | | | Secondary Effect | | | |
|--|---------|-----------------|------------------|------------------------------------|--------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 1000 Fine and Applied Arts | 5,211 | 257 | 2,028 | 1000 Fine and Applied Arts | -1,427 | 257 | -555 |
| 1300 Consumer Education and Home Econo | 1,343 | 257 | 523 | 3000 Commercial Services | -1,038 | 214 | -485 |
| | | | | Laboratory Totals | 4,089 | | 1,510 |

| Office and Office Service Areas (Room Type 300's) | Net ASF | ASF per FTE | Capacity FTE |
|---|---------------|----------------|-----------------|
| Office Totals | -1,148 | 140 | -8.20 |

Project Intent And Scope

Skyline College

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District Priority : **23 PACIFIC HEIGHTS CONVERSION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,198,000

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 | | 2007/2008 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
| Estimated Cost | | \$238,000 | \$454,000 | \$8,986,000 | \$520,000 | |

Explain why this project is needed:

In fiscal year 2002/2003, the District intends to finalize acquisition of the Pacific Heights School site which adjoins the Skyline College property. The 13 acre site includes 40,000 square feet of school buildings which the college proposes to use in the near future as swing space during the completion of other capital outlay projects on the campus. Upon completion of the campus projects the intent is to prepare this site for instructional delivery space in support of the rapidly expanding demand for programs associated with this college. A meeting center incorporating a cafe operated by the Hospitality Program may be incorporated into the new areas. Before that time, it is necessary to upgrade the facilities infrastructure and condition to accommodate the incoming usages. This project improves the facilities. Therefore, the project is anticipated to be funded through a shared arrangement between the State and the Local District.

Project Intent And Scope

Skyline College

District Priority No.: **23 PACIFIC HEIGHTS CONVERSION**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | | | | | | 28,000 | 28,000 |
| Project Secondary | | | | | | | |
| Project Net ASF | | | | | | 28,000 | 28,000 |

Project Net Capacity

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

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

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

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

Project Intent And Scope

Skyline College

District Priority : **24 PE ADDITION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,475,000

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 | | 2007/2008 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
| Estimated Cost | | \$43,000 | \$87,000 | \$1,301,000 | \$44,000 | |

Explain why this project is needed:

This project provides a fully equipped training facility and wellness center as an adjunct to the main PE facilities. Such facilities are lacking and the demand for this program is rising.

Project Intent And Scope

Skyline College

District Priority No.: **24 PE ADDITION**

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 | 4,000 |
| Project Secondary | | | | | | | |
| Project Net ASF | | | | | | 4,000 | 4,000 |

Project Net Capacity

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

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

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

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

Campus Lecture Capacity/Load Ratios

San Mateo District Office

| No. | Project | | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lect ASF | WSCH | Occupancy | | | | | | | |

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 | | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|---------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lab ASF | WSCH | Occupancy | | | | | | | |

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 Library Capacity/Load Ratios

San Mateo District Office

| No. | Project | Lib ASF | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected WSCH | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | Cumulative Capacity | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Capacity/Load Ratio | | | | | | | |

Campus AV/TV Capacity/Load Ratios

San Mateo District Office

| No. | Project | AVTV ASF | Occupancy | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-----|---------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|-----|---------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

| | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|-------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV | Actual*/Projected WSCH | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | Cumulative Capacity | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Capacity/Load Ratio | | | | | | | |

Load Distribution and Staff Forecast

San Mateo District Office

Campus Load Distribution

Reference: Chancellor's Office Forecast

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

Actual Fall

| | | | | | | | |
|------|---|---|---|---|---|---|---|
| 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Forecast

| | | | | | | | |
|------|---|---|---|---|---|---|---|
| 2002 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2003 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2004 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2005 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2006 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2007 | 4 | 0 | 0 | 0 | 0 | 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 2002 Totals | 0.0 | 0.0 | 0.0 |

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office

Campus Worksheet for Computing FTE Instruction Staff

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|---|---|--|---|
| Instructors | | | |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | | | |
| Department Administrators | | | |
| Librarians Include certificated director of audio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | | | |
| Fall 2003 Totals | 0.0 | 0.0 | 0.0 |

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

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

Load Distribution and Staff Forecast

San Mateo District Office

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

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

Load Distribution and Staff Forecast

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 2006 Totals | 0.0 | 0.0 | 0.0 |

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

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

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

Load Distribution and Staff Forecast

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 2007 Totals | 0.0 | 0.0 | 0.0 |

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

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

Cum Sum of Existing and Proposed Space, 2003 - 2009

San Mateo District Office

Cumulative Summary of Existing and Proposed Areas, 2003-2009

| Priority and Year of Occupancy (a) | Classroom 100's (b) | Laboratory 200's (c) | Office 300's (d) | Library 400's (e) | AV Radio TV 530 - 535 (f) | P.E. 520 - 525 (g) | Assembly 610 - 625 (h) | Inactive 050 - 070 (i) | All Other Areas (j) | Total ASF (k) |
|---|---------------------------|----------------------------|------------------------|-------------------------|------------------------------------|--------------------------|------------------------------|------------------------------|---------------------------|------------------|
| Total ASF | | | 11,586 | | | | | | 2,310 | 13,896 |

Capacity of Net Existing On-Campus ASF

San Mateo District Office

Classrooms, Classroom Service (Room Type 100's)

| | Net ASF | ASF/100 WSCH | Capacity WSCH |
|------------------|---------|--------------|---------------|
| Totals | 0 | 47.2 | 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 |
|----------------------|---------|--------------|---------------|----------------------|---------|--------------|---------------|
|----------------------|---------|--------------|---------------|----------------------|---------|--------------|---------------|

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

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

Project Intent And Scope

San Mateo District Office

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

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,205,000

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 | | 1999/2000 | 1999/2000 | 2002/2003 | | 2004/2005 |
| Estimated Cost | | \$199,000 | \$189,000 | \$1,817,000 | | |

Explain why this project is needed:

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

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

San Mateo District Office

District Priority : **4 FIRE ALARM RENOVATION PHASE II**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,059,000

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 | | 1996/1997 | 1996/1997 | 2002/2003 | | 2004/2005 |
| Estimated Cost | | \$33,000 | \$28,000 | \$1,998,000 | | |

Explain why this project is needed:

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

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

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

Project Intent And Scope

San Mateo District Office

District Priority No.: **4 FIRE ALARM RENOVATION PHASE II**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

San Mateo District Office

District Priority : **25 ARCHITECTURAL BARRIER REMOVAL - DISTRICTWIDE**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,824,000

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 | | 2007/2008 | 2007/2008 | 2008/2009 | | 2010/2011 |
| Estimated Cost | | \$204,000 | \$376,000 | \$6,244,000 | | |

Explain why this project is needed:

As required by the Americans with Disabilities Act (ADA), and in accordance with the California Code of Regulations, Title 24, the District reviewed each college campus to determine remodeling needed to meet current accessibility standards. This project requests funding to correct the following items of non-compliance found throughout the District's three college campuses: 1) site work, including ramps and parking lots; 2) doors, including minimum width and door locksets; 3) vertical access/elevators; 4) toilet rooms and drinking fountains; 5) counter tops in laboratories; and, 6) miscellaneous, e.g., light switches. The need to bring the Colleges into compliance with current standards is critical to the instructional program and has been cited at Skyline by the OCR.

This project is expected to have no effect on the existing gross square footage of the facility except as needed to meet any present day code requirements.

District Priority No.: **25 ARCHITECTURAL BARRIER REMOVAL - DISTRICTWIDE**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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