

2005-09 FIVE YEAR CONSTRUCTION PLAN
(2005-06 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 | 8 | 14 |
| College Of San Mateo | 19 | 8 | 12 |
| Skyline College | 19 | 8 | 12 |
| San Mateo District Office | 19 | 8 | 12 |

Instructional Delivery Locations

San Mateo County CCD

Address

X-Off Campus Locations (See Attached List)

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

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

Skyline College
3300 College Drive
San Bruno, CA 94066

District Projects Priority Order

San Mateo County CCD

| No. | Project | Occupancy | Source | Schedule of Funds | | | | | | | |
|--------|--|--------------|---------------------------|-------------------|-------------|-----------|-----------|-----------|-----------|-----------|--|
| | | | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | |
| 1 | CHILDHOOD EDUCATION AND DEVEL 7,855 | 2003/2004 | Canada College | | | | | | | | |
| | | \$3,077,000 | State | | | | | | | | |
| | | \$365,000 | NonState | | | | | | | | |
| 2 | SEISMIC UPGRADE-DISTRICTWIDE-P | 2004/2005 | San Mateo District Office | | | | | | | | |
| | | \$2,205,000 | State | | | | | | | | |
| | | \$576,000 | NonState | | | | | | | | |
| 3 | FIRE ALARM RENOVATION PHASE II | 2005/2006 | San Mateo District Office | | | | | | | | |
| | | \$2,059,000 | State | | | | | | | | |
| 4 | SEISMIC RETROFIT OF BUILDING 6, S | 2003/2004 | College Of San Mateo | | | | | | | | |
| | | \$4,098,000 | State | | | | | | | | |
| | | \$315,000 | NonState | | | | | | | | |
| 5 | SEISMIC RETROFIT OF BUILDING 3, G | 2003/2004 | Skyline College | | | | | | | | |
| | | \$1,724,000 | State | | | | | | | | |
| | | \$8,000 | NonState | | | | | | | | |
| 6 | SEISMIC UPGRADE-BUILDINGS 7 AND | 2003/2004 | Skyline College | | | | | | | | |
| | | \$4,288,000 | State | | | | | | | | |
| 7 | INTEGRATED SCIENCE CENTER | 2005/2006 | College Of San Mateo | | | | | | | | |
| 35,800 | | | (C) | (E) | | | | | | | |
| | | \$22,600,000 | NonState | \$18,933,471 | \$2,169,180 | | | | | | |
| 8 | STUDENT SUPPORT & COMMUNITY S | 2005/2006 | Skyline College | | | | | | | | |
| 24,900 | | | (W) | (C) | (E) | | | | | | |
| | | \$10,164,000 | NonState | \$442,000 | \$8,759,000 | \$731,000 | | | | | |
| 9 | REGIONAL PUBLIC SAFETY CENTER | 2005/2006 | College Of San Mateo | | | | | | | | |
| 10,000 | | | (P)(W) | (C)(E) | | | | | | | |
| | | \$2,690,000 | NonState | \$280,000 | \$2,410,000 | | | | | | |
| 10 | DISTRICTWIDE ATHLETIC FACILITIES | 2005/2006 | San Mateo District Office | | | | | | | | |
| | | | (P)(W)(C) | (E) | | | | | | | |
| | | \$12,000,000 | NonState | \$11,310,000 | \$690,000 | | | | | | |
| 11 | LIBRARY/LEARNING RESOURCE & STU | 2006/2007 | Canada College | | | | | | | | |
| 48,106 | | | (P)(W) | (C) | (E) | | | | | | |
| | | \$18,145,000 | State | \$14,893,000 | \$3,252,000 | | | | | | |
| | | \$3,954,000 | NonState | \$1,345,000 | \$2,609,000 | | | | | | |
| 12 | CONSOLIDATION OF STUDENT SERVI | 2005/2006 | College Of San Mateo | | | | | | | | |
| -6,080 | | | (P)(W) | (C) | (E) | | | | | | |
| | | \$6,367,000 | State | \$6,112,000 | \$255,000 | | | | | | |
| | | \$5,502,000 | NonState | \$1,013,000 | \$4,489,000 | | | | | | |

District Projects Priority Order

San Mateo County CCD

| No. | Project | Occupancy | | Source | Schedule of Funds | | | | | |
|-----|---------------------------------|--------------|------------|--------|----------------------|-------------|--------------|-------------|-----------|-----------|
| | | ASF | Total Cost | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 |
| 13 | FACILITY MAINTENANCE CENTER | | | | Skyline College | | | | | |
| | 8,470 | 2006/2007 | | | (P)(W) | (C) | (E) | | | |
| | | \$3,636,000 | State | | | \$3,384,000 | \$252,000 | | | |
| | | \$1,526,000 | NonState | | \$385,000 | \$1,141,000 | | | | |
| 14 | ALLIED HEALTH VOC/TECH TRAINING | | | | Skyline College | | | | | |
| | -7,059 | 2007/2008 | | | | (P)(W) | (C) | (E) | | |
| | | \$5,939,000 | State | | | \$110,000 | \$5,002,000 | \$827,000 | | |
| | | \$351,000 | NonState | | | \$351,000 | | | | |
| 15 | CONVERSION OF INSTRUCTIONAL FA | | | | Canada College | | | | | |
| | -2,503 | 2007/2008 | | | | (P)(W) | (C)(E) | | | |
| | | \$6,049,000 | State | | | | \$6,049,000 | | | |
| | | \$536,000 | NonState | | | \$536,000 | | | | |
| 16 | PROGRAM CONSOLIDATION BLDG 10- | | | | College Of San Mateo | | | | | |
| | -1 | 2008/2009 | | | | (P)(W) | (C) | (E) | | |
| | | \$14,506,000 | State | | | | \$12,000,000 | \$2,506,000 | | |
| | | \$1,106,000 | NonState | | | \$1,106,000 | | | | |
| 17 | UNIVERSITY CENTER | | | | Canada College | | | | | |
| | 11,800 | 2008/2009 | | | | | (P)(W) | (C)(E) | | |
| | | \$4,568,000 | State | | | | \$296,000 | \$4,272,000 | | |
| 18 | AUTO TECH TRANSMISSION FACILITY | | | | Skyline College | | | | | |
| | 11,550 | 2008/2009 | | | | | (P)(W) | (C)(E) | | |
| | | \$4,279,000 | State | | | | | \$4,279,000 | | |
| | | \$296,000 | NonState | | | | \$296,000 | | | |
| 19 | BLDG 19 CONVERSION | | | | College Of San Mateo | | | | | |
| | -5,500 | 2007/2008 | | | | (P)(W) | (C)(E) | | | |
| | | \$7,578,000 | State | | | \$631,000 | \$6,947,000 | | | |
| | | \$1,082,000 | NonState | | | \$631,000 | \$451,000 | | | |
| 20 | FACILITIES MAINTENANCE CENTER | | | | Canada College | | | | | |
| | 14,591 | 2007/2008 | | | | | (P)(W)(C) | (E) | | |
| | | \$3,536,000 | State | | | | \$3,277,000 | \$259,000 | | |
| | | \$340,000 | NonState | | | | \$340,000 | | | |
| 21 | CSM PLANETARIUM STAR PROJECTOR | | | | College Of San Mateo | | | | | |
| | 74,478 | 2005/2006 | | | (P) | (W) | (C)(E) | | | |
| | | \$400,000 | State | | | | \$400,000 | | | |
| 22 | BLDG 2/3RD FLOOR - RENOVATION A | | | | Skyline College | | | | | |
| | | 2009/2010 | | | | | (P)(W) | (C)(E) | | |
| | | \$1,984,000 | State | | | | \$150,000 | \$1,834,000 | | |
| 23 | FITNESS CENTER CONVERSION & CO | | | | Canada College | | | | | |
| | 1,668 | 2008/2009 | | | | | (P)(W) | (C) | (E) | |
| | | \$3,255,000 | State | | | | | \$3,131,000 | \$124,000 | |
| | | \$326,000 | NonState | | | | \$326,000 | | | |
| 24 | CHILDHOOD EDUCATION AND DEVEL | | | | Skyline College | | | | | |
| | 7,855 | 2010/2011 | | | | | (P)(W) | (C) | (E) | |
| | | \$3,401,000 | State | | | | \$256,000 | \$2,967,000 | \$178,000 | |

District Projects Priority Order

San Mateo County CCD

| No. | Project | Occupancy | Source | Schedule of Funds | | | | | | |
|-----|--|-----------|----------|-------------------|-----------|-----------|------------------|-----------------------|--------------------|------------------|
| | | | | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
| 25 | FINE ARTS BLDG 1 RENOVATION AND -10 | 2010/2011 | State | | | | | (P)(W) \$570,000 | (C) \$6,409,000 | (E) \$830,000 |
| 26 | DEMOLITION OF BLDGS 25-29 -33,691 | 2008/2009 | NonState | | | | (P) \$100,000 | (W)(C) \$2,974,075 | | |
| 27 | ARCHITECTURAL BARRIER REMOVAL - 2010/2011 | 2010/2011 | NonState | | | | | (P)(W) \$580,000 | (C) \$6,244,000 | |

District Lecture Capacity/Load Ratios

San Mateo County CCD

| No. | Project | | | | | | | | | |
|-----|--|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lect ASF | WSCH | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
| 5 | SEISMIC RETROFIT OF BUILDING 3, Gym | 0 | 0 | 2003/2004 | | | | | | |
| | Skyline College | | | | | | | | | |
| 7 | INTEGRATED SCIENCE CENTER | -197 | -459 | 2005/2006 | 251,287 | | | | | |
| | College Of San Mateo | | | | 138% | | | | | |
| 9 | REGIONAL PUBLIC SAFETY CENTER | 900 | 2,098 | 2005/2006 | 253,385 | | | | | |
| | College Of San Mateo | | | | 139% | | | | | |
| 21 | CSM PLANETARIUM STAR PROJECTOR | 15,200 | 35,431 | 2005/2006 | 288,816 | | | | | |
| | College Of San Mateo | | | | 159% | | | | | |
| 14 | ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 | -5,999 | -13,984 | 2007/2008 | | | 274,832 | | | |
| | Skyline College | | | | | | 146% | | | |
| 15 | CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 | 4,619 | 10,767 | 2007/2008 | | | 285,599 | | | |
| | Canada College | | | | | | 152% | | | |
| 19 | BLDG 19 CONVERSION | 0 | 0 | 2007/2008 | | | 285,599 | | | |
| | College Of San Mateo | | | | | | 152% | | | |
| 16 | PROGRAM CONSOLIDATION BLDG 10-11-12 | 5,556 | 12,951 | 2008/2009 | | | | 298,550 | | |
| | College Of San Mateo | | | | | | | 157% | | |
| 17 | UNIVERSITY CENTER | 3,000 | 6,993 | 2008/2009 | | | | 305,543 | | |
| | Canada College | | | | | | | 161% | | |
| 18 | AUTO TECH TRANSMISSION FACILITY | 1,000 | 2,331 | 2008/2009 | | | | 307,874 | | |
| | Skyline College | | | | | | | 162% | | |

District Lecture Capacity/Load Ratios

San Mateo County CCD

| No. | Project | | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---|----------|------|-----------|-----------|-----------|-----------|-----------------|-----------------|-----------------|
| 26 | DEMOLITION OF BLDGS 25-29 -1,593 -3,713 2008/2009 College Of San Mateo | Lect ASF | WSCH | Occupancy | | | | 304,161 160% | | |
| 22 | BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE -1,654 -3,855 2009/2010 Skyline College | | | | | | | | 300,305 158% | |
| 25 | FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1 -1,420 -3,310 2010/2011 Skyline College | | | | | | | | | 296,995 157% |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected WSCH | 179,492 | 182,015 | 184,639 | 187,920 | 189,921 | 189,616 | 189,616 |
| 107,999 | Cumulative Capacity | 251,746 | 251,746 | 288,816 | 288,816 | 285,599 | 304,161 | 300,305 |
| | Capacity/Load Ratio | 140% | 138% | 156% | 154% | 150% | 160% | 158% |

District Laboratory Capacity/Load Ratios

San Mateo County CCD

| No. | Project | WSCH | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|--|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | CHILDHOOD EDUCATION AND DEVELOPMENT 600 233 2003/2004 Canada College | | | | | | | | | |
| 7 | INTEGRATED SCIENCE CENTER -2,017 -794 2005/2006 College Of San Mateo | | | | 90,530 | | | | | 93% |
| 9 | REGIONAL PUBLIC SAFETY CENTER 7,800 3,645 2005/2006 College Of San Mateo | | | | 94,175 | | | | | 97% |
| 21 | CSM PLANETARIUM STAR PROJECTOR 51,312 20,561 2005/2006 College Of San Mateo | | | | 114,735 | | | | | 118% |
| 11 | LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 9,530 3,708 2006/2007 Canada College | | | | | 118,443 | | | | 120% |
| 14 | ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -1,024 816 2007/2008 Skyline College | | | | | | 119,259 | | | 120% |
| 15 | CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 1,087 849 2007/2008 Canada College | | | | | | 120,108 | | | 121% |
| 19 | BLDG 19 CONVERSION -5,000 -1,558 2007/2008 College Of San Mateo | | | | | | 118,551 | | | 119% |
| 16 | PROGRAM CONSOLIDATION BLDG 10-11-12 -4,591 -1,768 2008/2009 College Of San Mateo | | | | | | | 116,783 | | 116% |
| 17 | UNIVERSITY CENTER 4,000 1,556 2008/2009 Canada College | | | | | | | 118,339 | | 118% |

District Laboratory Capacity/Load Ratios

San Mateo County CCD

| No. | Project | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---|-----------|-----------|-----------|-----------|-----------------|-----------------|-----------------|
| 18 | AUTO TECH TRANSMISSION FACILITY 9,870 1,153 2008/2009 Skyline College | | | | | 119,492 119% | | |
| 26 | DEMOLITION OF BLDGS 25-29 -26,785 -6,063 2008/2009 College Of San Mateo | | | | | 113,430 113% | | |
| 22 | BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE 1,654 972 2009/2010 Skyline College | | | | | | 114,402 113% | |
| 24 | CHILDHOOD EDUCATION AND DEVELOPMENT CENTER 900 350 2010/2011 Skyline College | | | | | | | 114,752 114% |
| 25 | FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1 5,231 1,971 2010/2011 Skyline College | | | | | | | 116,723 116% |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected WSCH | 95,515 | 96,926 | 98,441 | 99,347 | 100,393 | 100,907 | 100,907 |
| 229,877 | Cumulative Capacity | 91,090 | 91,323 | 114,735 | 118,443 | 118,551 | 113,430 | 114,402 |
| | Capacity/Load Ratio | 95% | 94% | 117% | 119% | 118% | 112% | 113% |

District Office Capacity/Load Ratios

San Mateo County CCD

| No. | Project | Off ASF | FTE | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---|---------|-----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | CHILDHOOD EDUCATION AND DEVELOPMENT 570 Canada College | | 4 | 2003/2004 | | | | | | | |
| 5 | SEISMIC RETROFIT OF BUILDING 3, Gym 0 Skyline College | | 0 | 2003/2004 | | | | | | | |
| 7 | INTEGRATED SCIENCE CENTER -35 College Of San Mateo | | 0 | 2005/2006 | | 946 | | | | | |
| | | | | | | 136% | | | | | |
| 8 | STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX 1,300 Skyline College | | 9 | 2005/2006 | | 955 | | | | | |
| | | | | | | 138% | | | | | |
| 9 | REGIONAL PUBLIC SAFETY CENTER 500 College Of San Mateo | | 4 | 2005/2006 | | 958 | | | | | |
| | | | | | | 138% | | | | | |
| 12 | CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6 -4,002 College Of San Mateo | | -29 | 2005/2006 | | 930 | | | | | |
| | | | | | | 134% | | | | | |
| 21 | CSM PLANETARIUM STAR PROJECTOR 6,766 College Of San Mateo | | 48 | 2005/2006 | | 978 | | | | | |
| | | | | | | 141% | | | | | |
| 11 | LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 2,457 Canada College | | 18 | 2006/2007 | | | 996 | | | | |
| | | | | | | | 142% | | | | |
| 14 | ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 374 Skyline College | | 3 | 2007/2008 | | | | 998 | | | |
| | | | | | | | | 139% | | | |
| 15 | CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 2,870 Canada College | | 21 | 2007/2008 | | | | 1,019 | | | |
| | | | | | | | | 142% | | | |

District Office Capacity/Load Ratios

San Mateo County CCD

| No. | Project | Off ASF | FTE | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|--|-----------------------|-----|-----------|-----------|-----------|-----------|---------------|---------------|---------------|---------------|
| 19 | BLDG 19 CONVERSION -500 -4 2007/2008 College Of San Mateo | | | | | | | 1,015 142% | | | |
| 20 | FACILITIES MAINTENANCE CENTER 1,196 9 2007/2008 Canada College | | | | | | | 1,024 143% | | | |
| 16 | PROGRAM CONSOLIDATION BLDG 10-11-12 -348 -2 2008/2009 College Of San Mateo | | | | | | | | 1,021 140% | | |
| 17 | UNIVERSITY CENTER 1,200 9 2008/2009 Canada College | | | | | | | | 1,030 141% | | |
| 18 | AUTO TECH TRANSMISSION FACILITY 280 2 2008/2009 Skyline College | | | | | | | | 1,032 142% | | |
| 23 | FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE 181 1 2008/2009 Canada College | | | | | | | | 1,033 142% | | |
| 26 | DEMOLITION OF BLDGS 25-29 -2,261 -16 2008/2009 College Of San Mateo | | | | | | | | 1,017 140% | | |
| 22 | BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE 0 0 2009/2010 Skyline College | | | | | | | | | 1,017 137% | |
| 24 | CHILDHOOD EDUCATION AND DEVELOPMENT CENTER 1,400 10 2010/2011 Skyline College | | | | | | | | | | 1,027 139% |
| 25 | FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1 -3,650 -23 2010/2011 Skyline College | | | | | | | | | | 1,004 136% |
| | | | | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
| | Office | Actual*/Projected FTE | | | 668 | 693 | 702 | 717 | 728 | 740 | 740 |
| | 131,847 | Cumulative Capacity | | | 942 | 946 | 978 | 996 | 1,024 | 1,017 | 1,017 |
| | | Capacity/Load Ratio | | | 141% | 136% | 139% | 139% | 141% | 137% | 137% |

District Library Capacity/Load Ratios

San Mateo County CCD

| No. | Project | Lib ASF | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|--|---------|-----------|-----------|---------------|----------------|-----------|---------------|-----------|-----------|
| 7 | INTEGRATED SCIENCE CENTER -292 2005/2006 College Of San Mateo | | | | 69,152 92% | | | | | |
| 12 | CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6 2,332 2005/2006 College Of San Mateo | | | | 71,484 95% | | | | | |
| 11 | LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 8,231 2006/2007 Canada College | | | | | 79,715 104% | | | | |
| 16 | PROGRAM CONSOLIDATION BLDG 10-11-12 -5,355 2008/2009 College Of San Mateo | | | | | | | 74,360 95% | | |
| 18 | AUTO TECH TRANSMISSION FACILITY 400 2008/2009 Skyline College | | | | | | | 74,760 96% | | |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected WSCH | 74,094 | 75,364 | 76,663 | 77,560 | 78,195 | 78,569 | 78,569 |
| 69,444 | Cumulative Capacity | 69,444 | 69,444 | 71,484 | 79,715 | 79,715 | 74,760 | 74,760 |
| | Capacity/Load Ratio | 94% | 92% | 93% | 103% | 102% | 95% | 95% |

District AV/TV Capacity/Load Ratios

San Mateo County CCD

| No. | Project | AVTV ASF | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---|-------------|-----------|-----------|-----------|---------------|---------------|---------------|-----------|-----------|
| 11 | LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER Canada College | 6,010 | 2006/2007 | | | 16,645 74% | | | | |
| 15 | CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 Canada College | 793 | 2007/2008 | | | | 17,438 78% | | | |
| 16 | PROGRAM CONSOLIDATION BLDG 10-11-12 College Of San Mateo | 860 | 2008/2009 | | | | | 18,298 81% | | |
| 26 | DEMOLITION OF BLDGS 25-29 College Of San Mateo | -2,339 | 2008/2009 | | | | | 15,959 71% | | |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|--------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV | Actual*/Projected WSCH | 22,126 | 22,234 | 22,344 | 22,421 | 22,475 | 22,506 | 22,506 |
| 10,635 | Cumulative Capacity | 10,635 | 10,635 | 10,635 | 16,645 | 17,438 | 15,959 | 15,959 |
| | Capacity/Load Ratio | 48% | 48% | 48% | 74% | 78% | 71% | 71% |

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 | | | | | | | |
| 2001 | 658 | 258,188 | 5,004 | 253,184 | 13,079 | 156,768 | 83,337 |
| 2002 | 676 | 287,827 | 5,028 | 282,799 | 14,609 | 175,074 | 93,117 |
| Forecast | | | | | | | |
| 2003 | 665 | 290,837 | 5,056 | 285,781 | 14,727 | 176,917 | 94,137 |
| 2004 | 668 | 295,018 | 5,111 | 289,907 | 14,900 | 179,492 | 95,515 |
| 2005 | 693 | 299,175 | 5,167 | 294,008 | 15,066 | 182,015 | 96,926 |
| 2006 | 702 | 303,390 | 5,220 | 298,170 | 15,196 | 184,639 | 98,441 |
| 2007 | 717 | 307,932 | 5,266 | 302,666 | 15,518 | 187,920 | 99,347 |
| 2008 | 728 | 311,150 | 5,301 | 305,849 | 15,681 | 189,921 | 100,393 |
| 2009 | 740 | 313,040 | 5,217 | 307,823 | 15,150 | 189,616 | 100,907 |

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 | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
| Canada College | 53,577 | 56,801 | 63,322 | 68,638 | 73,164 | 78,085 | 81,309 | 82,834 | 84,011 | 84,521 |
| College Of San Mateo | 106,181 | 112,570 | 125,493 | 122,733 | 121,252 | 119,670 | 120,142 | 121,633 | 122,904 | 123,651 |
| Skyline College | 83,776 | 88,817 | 99,012 | 99,466 | 100,601 | 101,420 | 101,939 | 103,465 | 104,235 | 104,868 |
| San Mateo District Office | | | | | | | | | | |
| Total | <u>243,534</u> | <u>258,188</u> | <u>287,827</u> | <u>290,837</u> | <u>295,018</u> | <u>299,175</u> | <u>303,390</u> | <u>307,932</u> | <u>311,150</u> | <u>313,040</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) |
|-----------|-------------------------|------------------------------|------------------------------------|---|-------------------------------------|---------------------------------|------------------------|
| 2003/2004 | 19,072 | 3 | 11,385 | 11,490 | 20,340 | 29,612 | 72,827 |
| 2004/2005 | 19,503 | 3 | 11,385 | 11,490 | 20,340 | 30,879 | 74,094 |
| 2005/2006 | 19,935 | 3 | 11,385 | 11,490 | 20,340 | 32,149 | 75,364 |
| 2006/2007 | 20,377 | 3 | 11,385 | 11,490 | 20,340 | 33,448 | 76,663 |
| 2007/2008 | 20,682 | 3 | 11,385 | 11,490 | 20,340 | 34,345 | 77,560 |
| 2008/2009 | 20,898 | 3 | 11,385 | 11,490 | 20,340 | 34,980 | 78,195 |
| 2009/2010 | 21,025 | 3 | 11,385 | 11,490 | 20,340 | 35,354 | 78,569 |

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 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Canada College | 18,935 (26%) | 19,264 (26%) | 19,971 (27%) | 20,699 (27%) | 20,941 (27%) | 21,113 (27%) | 21,213 (27%) |
| College Of San Mateo | 29,859 (41%) | 30,378 (41%) | 30,899 (41%) | 31,432 (41%) | 31,800 (41%) | 31,669 (41%) | 31,820 (41%) |
| Skyline College | 24,033 (33%) | 24,451 (33%) | 24,493 (33%) | 24,532 (32%) | 24,819 (32%) | 25,413 (33%) | 25,535 (33%) |
| San Mateo District Office | (0%) | (0%) | (0%) | (0%) | (0%) | (0%) | (0%) |
| Total | <u>72,827</u> | <u>74,094</u> | <u>75,364</u> | <u>76,663</u> | <u>77,560</u> | <u>78,195</u> | <u>78,569</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) |
|-----------|-------------------------|------------------------------|------------------------------------|---|-------------------------------------|---------------------------------|------------------------|
| 2003/2004 | 19,072 | 3 | 10,500 | 4,500 | 4,500 | 2,518 | 22,018 |
| 2004/2005 | 19,503 | 3 | 10,500 | 4,500 | 4,500 | 2,626 | 22,126 |
| 2005/2006 | 19,935 | 3 | 10,500 | 4,500 | 4,500 | 2,734 | 22,234 |
| 2006/2007 | 20,377 | 3 | 10,500 | 4,500 | 4,500 | 2,844 | 22,344 |
| 2007/2008 | 20,682 | 3 | 10,500 | 4,500 | 4,500 | 2,921 | 22,421 |
| 2008/2009 | 20,898 | 3 | 10,500 | 4,500 | 4,500 | 2,975 | 22,475 |
| 2009/2010 | 21,025 | 3 | 10,500 | 4,500 | 4,500 | 3,006 | 22,506 |

Load Distribution and Staff Forecast

San Mateo County CCD

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AV, Radio, TV Load by Campus or Location

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

| Campus | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Canada College | 5,725 (26%) | 5,974 (27%) | 6,225 (28%) | 6,256 (28%) | 6,278 (28%) | 6,293 (28%) | 6,302 (28%) |
| College Of San Mateo | 9,027 (41%) | 9,072 (41%) | 8,894 (40%) | 8,938 (40%) | 8,968 (40%) | 8,990 (40%) | 9,003 (40%) |
| Skyline College | 7,266 (33%) | 7,080 (32%) | 7,115 (32%) | 7,150 (32%) | 7,175 (32%) | 7,192 (32%) | 7,202 (32%) |
| San Mateo District Office | (0%) | (0%) | (0%) | (0%) | (0%) | (0%) | (0%) |
| Total | <u>22,018</u> | <u>22,126</u> | <u>22,234</u> | <u>22,344</u> | <u>22,421</u> | <u>22,475</u> | <u>22,506</u> |

Campus Lecture Capacity/Load Ratios

Canada College

| No. | Project | | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|--|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lect ASF | WSCH | Occupancy | | | | | | | |
| 15 | CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 | | | | | | | | | |
| | 4,619 | 9,765 | 2007/2008 | | | | 58,943 | | | |
| | Canada College | | | | | | 112% | | | |
| 17 | UNIVERSITY CENTER | | | | | | | | | |
| | 3,000 | 6,342 | 2008/2009 | | | | | 65,285 | | |
| | Canada College | | | | | | | 122% | | |

| | | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|---------|---------------------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected | WSCH | 46,173 | 49,203 | 51,175 | 52,630 | 53,389 | 53,724 | 53,724 |
| 23,261 | Cumulative Capacity | | 49,178 | 49,178 | 49,178 | 49,178 | 58,943 | 65,285 | 65,285 |
| | Capacity/Load Ratio | | 107% | 100% | 96% | 93% | 110% | 122% | 122% |

Campus Laboratory Capacity/Load Ratios

Canada College

| No. | Project | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | CHILDHOOD EDUCATION AND DEVELOPMENT 600 233 2003/2004 Canada College | | | | | | | |
| 11 | LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 9,530 3,708 2006/2007 Canada College | | | 21,843 | 87% | | | |
| 15 | CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 1,087 849 2007/2008 Canada College | | | | 22,693 | 91% | | |
| 17 | UNIVERSITY CENTER 4,000 1,556 2008/2009 Canada College | | | | | 24,249 | 96% | |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|------------|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected WSCH | 22,275 | 23,947 | 25,106 | 25,007 | 25,368 | 25,527 | 25,527 |
| | 37,861 Cumulative Capacity | 17,902 | 18,135 | 18,135 | 21,843 | 22,693 | 24,249 | 24,249 |
| | Capacity/Load Ratio | 80% | 76% | 72% | 87% | 89% | 95% | 95% |

Campus Office Capacity/Load Ratios

Canada College

| No. | Project | Off ASF | FTE | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|--|---------|-----|-----------|-----------|-----------|-------------|-------------|-------------|-----------|-----------|
| 1 | CHILDHOOD EDUCATION AND DEVELOPMENT 570 Canada College | 4 | | 2003/2004 | | | | | | | |
| 11 | LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 2,457 Canada College | 18 | | 2006/2007 | | | 194 111% | | | | |
| 15 | CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 2,870 Canada College | 21 | | 2007/2008 | | | | 214 118% | | | |
| 20 | FACILITIES MAINTENANCE CENTER 1,196 Canada College | 9 | | 2007/2008 | | | | 223 122% | | | |
| 17 | UNIVERSITY CENTER 1,200 Canada College | 9 | | 2008/2009 | | | | | 231 123% | | |
| 23 | FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE 181 Canada College | 1 | | 2008/2009 | | | | | 233 124% | | |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|--------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected FTE | 163 | 169 | 175 | 182 | 188 | 190 | 190 |
| 24,103 | Cumulative Capacity | 172 | 176 | 176 | 194 | 223 | 233 | 233 |
| | Capacity/Load Ratio | 106% | 104% | 101% | 106% | 119% | 122% | 122% |

Campus Library Capacity/Load Ratios

Canada College

| No. | Project | Lib ASF | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

11 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER

8,231 2006/2007

19,471

Canada College

94%

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected WSCH | 19,264 | 19,971 | 20,699 | 20,941 | 21,113 | 21,213 | 21,213 |
| 11,240 | Cumulative Capacity | 11,240 | 11,240 | 11,240 | 19,471 | 19,471 | 19,471 | 19,471 |
| | Capacity/Load Ratio | 58% | 56% | 54% | 93% | 92% | 92% | 92% |

Campus AV/TV Capacity/Load Ratios

Canada College

| No. | Project | AVTV ASF | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 11 | LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER | | | | | | | | | |
| | | 6,010 | 2006/2007 | | | 6,010 | | | | |
| | Canada College | | | | | 96% | | | | |
| 15 | CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 | | | | | | | | | |
| | | 793 | 2007/2008 | | | | 6,803 | | | |
| | Canada College | | | | | | 108% | | | |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV | Actual*/Projected WSCH | 5,974 | 6,225 | 6,256 | 6,278 | 6,293 | 6,302 | 6,302 |
| 0 | Cumulative Capacity | 0 | 0 | 0 | 6,010 | 6,803 | 6,803 | 6,803 |
| | Capacity/Load Ratio | 0% | 0% | 0% | 96% | 108% | 108% | 108% |

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 | | | | | | | |
| 2001 | 157 | 56,801 | 1,051 | 55,751 | 2,871 | 35,903 | 16,976 |
| 2002 | 159 | 63,322 | 1,057 | 62,264 | 3,207 | 40,067 | 18,991 |
| Forecast | | | | | | | |
| 2003 | 162 | 68,638 | 1,064 | 67,574 | 3,446 | 43,348 | 20,779 |
| 2004 | 163 | 73,164 | 1,076 | 72,089 | 3,640 | 46,173 | 22,275 |
| 2005 | 169 | 78,085 | 1,085 | 76,999 | 3,850 | 49,203 | 23,947 |
| 2006 | 175 | 81,309 | 1,098 | 80,211 | 3,930 | 51,175 | 25,106 |
| 2007 | 182 | 82,834 | 1,110 | 81,724 | 4,086 | 52,630 | 25,007 |
| 2008 | 188 | 84,011 | 1,109 | 82,902 | 4,145 | 53,389 | 25,368 |
| 2009 | 190 | 84,521 | 1,099 | 83,422 | 4,171 | 53,724 | 25,527 |

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 | 159.0 | 2.1 | 156.9 |
| 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 2003 Totals | 167.4 | 5.1 | 162.3 |

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 | 160.0 | 2.1 | 157.9 |
| 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 | 168.4 | 5.1 | 163.3 |

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 | 169.0 | | 169.0 |
| 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 | 169.0 | 0.0 | 169.0 |

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 | 175.0 | | 175.0 |
| 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 | 175.0 | 0.0 | 175.0 |

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

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

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

Load Distribution and Staff Forecast

Canada College

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Campus Worksheet for Computing FTE Instruction Staff

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|--|---|--|---|
| Instructors | 182.0 | | 182.0 |
| 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 | 182.0 | 0.0 | 182.0 |

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

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

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

Load Distribution and Staff Forecast

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 | 188.0 | | 188.0 |
| 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 | 188.0 | 0.0 | 188.0 |

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

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

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

Load Distribution and Staff Forecast

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 | 190.0 | | 190.0 |
| 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 2009 Totals | 190.0 | 0.0 | 190.0 |

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, 2004 - 2010

Canada College

Cumulative Summary of Existing and Proposed Areas, 2004-2010

| 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 | 37,861 | 24,103 | 11,240 | | 24,493 | 19,982 | 6,124 | 22,039 | 169,103 |
| 1 2003/2004 CHILDHOOD EDUCATION AND DEVELOPMENT | | 600 | 570 | | | | | | 6,685 | 7,855 |
| | | 38,461 | 24,673 | | | | | | 28,724 | 176,958 |
| 11 2006/2007 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER | | 9,530 | 2,457 | 8,231 | 6,010 | | | | 21,878 | 48,106 |
| | | 47,991 | 27,130 | 19,471 | 6,010 | | | | 50,602 | 225,064 |
| 15 2007/2008 CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6 | 4,619 | 1,087 | 2,870 | | 793 | | | | -11,872 | -2,503 |
| | 27,880 | 49,078 | 30,000 | | 6,803 | | | | 38,730 | 222,561 |
| 17 2008/2009 UNIVERSITY CENTER | 3,000 | 4,000 | 1,200 | | | | | | 3,600 | 11,800 |
| | 30,880 | 53,078 | 31,200 | | | | | | 42,330 | 234,361 |
| 20 2007/2008 FACILITIES MAINTENANCE CENTER | | | 1,196 | | | | | | 13,395 | 14,591 |
| | | | 32,396 | | | | | | 55,725 | 248,952 |
| 23 2008/2009 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE | | | 181 | | | | | | 1,487 | 1,668 |
| | | | 32,577 | | | | | | 57,212 | 250,620 |
| Total Existing and Proposed Space | 30,880 | 53,078 | 32,577 | 19,471 | 6,803 | 24,493 | 19,982 | 6,124 | 57,212 | 250,620 |

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 | 47.3 | 49,178 |

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) | 1,831 | 150 | 1,221 |
| 0800 Education | | 321 | | 1600 Library Science | | 150 | |
| 0900 Engineering & Related Industrial Technolo | 1,341 | 321 | 418 | 1700 Mathematics | | 150 | |
| 0936 Printing and Lithography | | 342 | | 1800 Military Studies | | 214 | |
| 0937 Tool & Machine Design Technology | | 385 | | 1900 Physical Sciences | 5,460 | 257 | 2,125 |
| 0945 Mechanical Technology, General | | 556 | | 2000 Psychology | | 150 | |
| 0947 Diesel Technology | | 856 | | 2100 Public Affairs and Services | | 214 | |
| 0948 Automotive Technology | | 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 | | | | | 36,783 | | 17,482 |
| Campus Avg Lab ASF/100 WSCH | | | | | | 205 | |

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

| | Net ASF | ASF per FTE | Capacity FTE |
|------------------|---------|-------------|--------------|
| Totals | 24,103 | 140 | 172 |

Project Intent And Scope

Canada College

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District Priority : **1 CHILDHOOD EDUCATION AND DEVELOPMENT**

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 | 2003/2004 |
| Estimated Cost | | \$78,000 | \$121,000 | \$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 7000 students, 65% of whom are female. Many of these students are single parents and are on welfare and seeking to meet new training/employment requirements. Many are first generation college students.

Project Intent And Scope

Canada College

District Priority No.: **1 CHILDHOOD EDUCATION AND DEVELOPMENT**

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 Lifespan (Child Development, Family S | 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 40

District Priority : **11 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$22,099,000

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 | | \$657,000 | \$688,000 | \$17,502,000 | \$3,252,000 | |

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.: **11 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | | 9,530 | 9,665 | 19,471 | 6,010 | 3,430 | 48,106 |
| Project Secondary | | | -7,208 | -11,240 | | 18,448 | |
| Project Net ASF | | 9,530 | 2,457 | 8,231 | 6,010 | 21,878 | 48,106 |

Project Net Capacity

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

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

| Primary Effect | | | | Secondary Effect | | | |
|------------------------------------|---------|-----------------|------------------|----------------------|--------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 4900 Interdisciplinary Studies | 9,530 | 257 | 3,708 | | | | |
| Laboratory Totals | | | | | 9,530 | | 3,708 |

| Office and Office Service Areas (Room Type 300's) | Net ASF | ASF per FTE | Capacity FTE |
|---|--------------|----------------|-----------------|
| Office Totals | 2,457 | 140 | 17.55 |

Project Intent And Scope

Canada College

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District Priority : **15 CONVERSION OF INSTRUCTIONAL FACILITIES-BLDGS 5 & 6**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,585,000

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 | | 2004/2005 | 2004/2005 | 2005/2006 | 2005/2006 | 2007/2008 |
| Estimated Cost | | \$281,000 | \$255,000 | \$5,536,000 | \$513,000 | |

Explain why this project is needed:

The purpose of this project is to provide instructional & support facilities for underserved programs, primarily the University Center, and to activate existing space that will be vacated as a consequence of the construction of the new Library/Learning Resource Center/Student Services building. The existing building systems such as electrical, plumbing and HVAC have exceeded their life cycle and serviceability. Extensive accessibility improvements will be completed as a condition of the modernization of these buildings.

District Priority No.: **15 CONVERSION 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 | 4,619 | 1,087 | 2,870 | | 793 | 7,755 | 17,124 |
| Project Secondary | | | | | | -19,627 | -19,627 |
| Project Net ASF | 4,619 | 1,087 | 2,870 | | 793 | -11,872 | -2,503 |

Project Net Capacity

| Classrooms, Classroom Service (Room Type 100's) | Net ASF | ASF/100 WSCH | Capacity WSCH |
|---|--------------|-----------------|------------------|
| Classroom Totals | 4,619 | 42.9 | 10,767 |

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

| Primary Effect | | | | Secondary Effect | | | |
|------------------------------------|---------|-----------------|------------------|----------------------|--------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 0500 Business and Management | 1,087 | 128 | 849 | | | | |
| Laboratory Totals | | | | | 1,087 | | 849 |

| Office and Office Service Areas (Room Type 300's) | Net ASF | ASF per FTE | Capacity FTE |
|---|--------------|----------------|-----------------|
| Office Totals | 2,870 | 140 | 20.50 |

Project Intent And Scope

Canada College

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District Priority : **17 UNIVERSITY CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,568,000

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 | 2007/2008 | 2008/2009 |
| Estimated Cost | | \$126,000 | \$170,000 | \$3,675,000 | \$597,000 | |

Explain why this project is needed:

This project proposes to build 11,800 ASF joint use instructional & support facility to accommodate the college's University Center. Canada College, San Francisco State University, UC Santa Cruz, UC Hayward & Golden Gate University have joined together to form the University Center. This collaboration has created a new instructional model to deliver four-year and advanced degrees in the rapidly expanding information technology, health sciences, multimedia, engineering and business education fields. This collaboration is being forged by forming a closely linked joint degree program, in which the District and university partners are jointly matriculated in 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 its third year, the college is offering teacher certification (K-12) as well as joint credential programs on Canada College campus. This initiative has enabled the financially and geographically bound San Mateo and Santa Clara County college students the opportunity to complete a four year & advanced degree program close to home on the Canada College campus.

Project Intent And Scope

Canada College

District Priority No.: **17 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 |

Project Intent And Scope

Canada College

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District Priority : **20 FACILITIES MAINTENANCE CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,876,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2006/2007 | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 |
| Estimated Cost | | \$145,000 | \$154,000 | \$3,318,000 | \$259,000 | |

Explain why this project is needed:

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

Project Intent And Scope

Canada College

District Priority No.: **20 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 | | | 15,518 | 17,121 |
| Project Secondary | | | -407 | | | -2,123 | -2,530 |
| Project Net ASF | | | 1,196 | | | 13,395 | 14,591 |

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 | 1,196 | 140 | 8.54 |

Project Intent And Scope

Canada College

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District Priority : **23 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,581,000

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 | 2008/2009 |
| Estimated Cost | | \$186,000 | \$140,000 | \$3,131,000 | \$124,000 | |

Explain why this project is needed:

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

Project Intent And Scope

Canada College

District Priority No.: **23 FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | | | 1,129 | | | 3,094 | 4,223 |
| Project Secondary | | | -948 | | | -1,607 | -2,555 |
| Project Net ASF | | | 181 | | | 1,487 | 1,668 |

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 | 181 | 140 | 1.29 |

Campus Lecture Capacity/Load Ratios

College Of San Mateo

| No. | Project | | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---|--|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 7 | INTEGRATED SCIENCE CENTER -197 -416 2005/2006 College Of San Mateo | | | | 101,964 | | | | | |
| | | | | | 141% | | | | | |
| 9 | REGIONAL PUBLIC SAFETY CENTER 900 1,903 2005/2006 College Of San Mateo | | | | 103,867 | | | | | |
| | | | | | 144% | | | | | |
| 21 | CSM PLANETARIUM STAR PROJECTOR 15,200 32,135 2005/2006 College Of San Mateo | | | | 136,002 | | | | | |
| | | | | | 188% | | | | | |
| 19 | BLDG 19 CONVERSION 0 0 2007/2008 College Of San Mateo | | | | | | 136,002 | | | |
| | | | | | | | 185% | | | |
| 16 | PROGRAM CONSOLIDATION BLDG 10-11-12 5,556 11,746 2008/2009 College Of San Mateo | | | | | | | 147,748 | | |
| | | | | | | | | 199% | | |
| 26 | DEMOLITION OF BLDGS 25-29 -1,593 -3,368 2008/2009 College Of San Mateo | | | | | | | 144,381 | | |
| | | | | | | | | 194% | | |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected WSCH | 73,351 | 72,357 | 72,706 | 73,616 | 74,405 | 73,387 | 73,387 |
| 48,426 | Cumulative Capacity | 102,381 | 102,381 | 136,002 | 136,002 | 136,002 | 144,381 | 144,381 |
| | Capacity/Load Ratio | 140% | 141% | 187% | 185% | 183% | 197% | 197% |

Campus Laboratory Capacity/Load Ratios

College Of San Mateo

| No. | Project | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 7 | INTEGRATED SCIENCE CENTER -2,017 -794 2005/2006 College Of San Mateo | | 42,730 | | | | | |
| | | | 110% | | | | | |
| 9 | REGIONAL PUBLIC SAFETY CENTER 7,800 3,645 2005/2006 College Of San Mateo | | 46,374 | | | | | |
| | | | 119% | | | | | |
| 21 | CSM PLANETARIUM STAR PROJECTOR 51,312 20,561 2005/2006 College Of San Mateo | | 66,935 | | | | | |
| | | | 172% | | | | | |
| 19 | BLDG 19 CONVERSION -5,000 -1,558 2007/2008 College Of San Mateo | | | | 65,377 | | | |
| | | | | | 165% | | | |
| 16 | PROGRAM CONSOLIDATION BLDG 10-11-12 -4,591 -1,768 2008/2009 College Of San Mateo | | | | | 63,610 | | |
| | | | | | | 159% | | |
| 26 | DEMOLITION OF BLDGS 25-29 -26,785 -6,063 2008/2009 College Of San Mateo | | | | | 57,547 | | |
| | | | | | | 144% | | |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected WSCH | 39,503 | 38,968 | 39,153 | 39,643 | 40,073 | 40,216 | 40,216 |
| 113,513 | Cumulative Capacity | 43,523 | 43,523 | 66,935 | 66,935 | 65,377 | 57,547 | 57,547 |
| | Capacity/Load Ratio | 110% | 112% | 171% | 169% | 163% | 143% | 143% |

Campus Office Capacity/Load Ratios

College Of San Mateo

| No. | Project | Off ASF | FTE | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---|---------|-----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 7 | INTEGRATED SCIENCE CENTER -35 0 2005/2006 College Of San Mateo | | | | | 480 | | | | | |
| | | | | | | 149% | | | | | |
| 9 | REGIONAL PUBLIC SAFETY CENTER 500 4 2005/2006 College Of San Mateo | | | | | 484 | | | | | |
| | | | | | | 150% | | | | | |
| 12 | CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6 -4,002 -29 2005/2006 College Of San Mateo | | | | | 455 | | | | | |
| | | | | | | 141% | | | | | |
| 21 | CSM PLANETARIUM STAR PROJECTOR 6,766 48 2005/2006 College Of San Mateo | | | | | 503 | | | | | |
| | | | | | | 156% | | | | | |
| 19 | BLDG 19 CONVERSION -500 -4 2007/2008 College Of San Mateo | | | | | | | 500 | | | |
| | | | | | | | | 152% | | | |
| 16 | PROGRAM CONSOLIDATION BLDG 10-11-12 -348 -2 2008/2009 College Of San Mateo | | | | | | | | 497 | | |
| | | | | | | | | | 150% | | |
| 26 | DEMOLITION OF BLDGS 25-29 -2,261 -16 2008/2009 College Of San Mateo | | | | | | | | 481 | | |
| | | | | | | | | | 145% | | |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|--------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected FTE | 323 | 323 | 326 | 329 | 332 | 340 | 340 |
| 67,259 | Cumulative Capacity | 480 | 480 | 503 | 503 | 500 | 481 | 481 |
| | Capacity/Load Ratio | 149% | 149% | 154% | 153% | 151% | 142% | 142% |

Campus Library Capacity/Load Ratios

College Of San Mateo

| No. | Project | Lib ASF | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|--|---------|-----------|-----------|---------------|-----------|-----------|---------------|-----------|-----------|
| 7 | INTEGRATED SCIENCE CENTER -292 2005/2006 College Of San Mateo | | | | 24,865 80% | | | | | |
| 12 | CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6 2,332 2005/2006 College Of San Mateo | | | | 27,197 88% | | | | | |
| 16 | PROGRAM CONSOLIDATION BLDG 10-11-12 -5,355 2008/2009 College Of San Mateo | | | | | | | 21,842 69% | | |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected WSCH | 30,378 | 30,899 | 31,432 | 31,800 | 31,669 | 31,820 | 31,820 |
| 25,157 | Cumulative Capacity | 25,157 | 25,157 | 27,197 | 27,197 | 27,197 | 21,842 | 21,842 |
| | Capacity/Load Ratio | 83% | 81% | 87% | 86% | 86% | 69% | 69% |

Campus AV/TV Capacity/Load Ratios

College Of San Mateo

| No. | Project | AVTV ASF | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|-------------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 16 | PROGRAM CONSOLIDATION BLDG 10-11-12 | 860 | 2008/2009 | | | | | 8,888 | | |
| | College Of San Mateo | | | | | | | 99% | | |
| 26 | DEMOLITION OF BLDGS 25-29 | -2,339 | 2008/2009 | | | | | 6,549 | | |
| | College Of San Mateo | | | | | | | 73% | | |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV | Actual*/Projected WSCH | 9,072 | 8,894 | 8,938 | 8,968 | 8,990 | 9,003 | 9,003 |
| 8,028 | Cumulative Capacity | 8,028 | 8,028 | 8,028 | 8,028 | 8,028 | 6,549 | 6,549 |
| | Capacity/Load Ratio | 88% | 90% | 90% | 90% | 89% | 73% | 73% |

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 | | | | | | | |
| 2001 | 322 | 112,570 | 2,150 | 110,420 | 5,753 | 68,030 | 36,637 |
| 2002 | 323 | 125,493 | 2,158 | 123,334 | 6,426 | 75,986 | 40,922 |
| Forecast | | | | | | | |
| 2003 | 323 | 122,733 | 2,172 | 120,561 | 6,281 | 74,278 | 40,002 |
| 2004 | 323 | 121,252 | 2,195 | 119,058 | 6,203 | 73,351 | 39,503 |
| 2005 | 323 | 119,670 | 2,226 | 117,444 | 6,119 | 72,357 | 38,968 |
| 2006 | 326 | 120,142 | 2,247 | 117,896 | 6,142 | 72,706 | 39,153 |
| 2007 | 329 | 121,633 | 2,262 | 119,371 | 6,231 | 73,616 | 39,643 |
| 2008 | 332 | 122,904 | 2,274 | 120,631 | 6,297 | 74,405 | 40,073 |
| 2009 | 340 | 123,651 | 2,189 | 121,462 | 5,709 | 73,387 | 40,216 |

Load Distribution and Staff Forecast

College Of San Mateo

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Campus Worksheet for Computing FTE Instruction Staff

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|--|---|--|---|
| Instructors | 287.5 | 3.0 | 284.5 |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 24.5 | | 24.5 |
| 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 2003 Totals | 329.0 | 6.0 | 323.0 |

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

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Campus Worksheet for Computing FTE Instruction Staff

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|--|---|--|---|
| Instructors | 290.0 | 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 express as Full-Time Equivalents devoted to noninstructional work.

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

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

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 | 340.0 | | 340.0 |
| 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 2009 Totals | 340.0 | 0.0 | 340.0 |

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, 2004 - 2010

College Of San Mateo

Cumulative Summary of Existing and Proposed Areas, 2004-2010

| 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 | 113,513 | 67,259 | 25,157 | 8,028 | 39,808 | 17,919 | 10,824 | 63,245 | 394,179 |
| 7 2005/2006 INTEGRATED SCIENCE CENTER | -197 | -2,017 | -35 | -292 | | | | | 38,341 | 35,800 |
| | 48,229 | 111,496 | 67,224 | 24,865 | | | | | 101,586 | 429,979 |
| 9 2005/2006 REGIONAL PUBLIC SAFETY CENTER | 900 | 7,800 | 500 | | | | | | 800 | 10,000 |
| | 49,129 | 119,296 | 67,724 | | | | | | 102,386 | 439,979 |
| 12 2005/2006 CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6 | | | -4,002 | 2,332 | | | | | -4,410 | -6,080 |
| | | | 63,722 | 27,197 | | | | | 97,976 | 433,899 |
| 16 2008/2009 PROGRAM CONSOLIDATION BLDG 10-11-12 | 5,556 | -4,591 | -348 | -5,355 | 860 | | | | 3,877 | -1 |
| | 54,685 | 114,705 | 63,374 | 21,842 | 8,888 | | | | 101,853 | 433,898 |
| 19 2007/2008 BLDG 19 CONVERSION | | -5,000 | -500 | | | | | | | -5,500 |
| | | 109,705 | 62,874 | | | | | | | 428,398 |
| 21 2005/2006 CSM PLANETARIUM STAR PROJECTOR | 15,200 | 51,312 | 6,766 | | | | | | 1,200 | 74,478 |
| | 69,885 | 161,017 | 69,640 | | | | | | 103,053 | 502,876 |
| 26 2008/2009 DEMOLITION OF BLDGS 25-29 | -1,593 | -26,785 | -2,261 | | -2,339 | | | | -713 | -33,691 |
| | 68,292 | 134,232 | 67,379 | | 6,549 | | | | 102,340 | 469,185 |
| Total Existing and Proposed Space | 68,292 | 134,232 | 67,379 | 21,842 | 6,549 | 39,808 | 17,919 | 10,824 | 102,340 | 469,185 |

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 | 47.3 | 102,381 |

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 : **4 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.: **4 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

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

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

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

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

Project Intent And Scope

College Of San Mateo

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District Priority : **7 INTEGRATED SCIENCE CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$22,600,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-------------|-----------|
| Year | | 2002/2003 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 |
| Estimated Cost | | \$1,341,014 | \$156,335 | \$18,933,471 | \$2,169,180 | |

Explain why this project is needed:

To build a new approximately 36,153ASF/55,620 GSF Integrated Science Center building that will replace existing space, and house the College's life sciences to include: Biology, Chemistry, Physics, Earth Sciences, Astronomy, lab support areas, meeting rooms, conference rooms, an observatory, and a Planetarium. The existing 40 year old facilities are unsafe and in a state of rapid deteriorating. The cost to renovate the existing natural science complex Bldgs 10, 11, 12 (37,481ASF/63,368GSF) are prohibitive. In accordance with the District's Facility Master Plan, the former Science complex will be converted through renovations to accommodate the College's Vocational Technology & Communications training programs. These programs are presently housed in Bldgs 25, 26, 27, 28, & 29 (33,415ASF/35,533 GSF) which are scheduled for demolition. This project follows implementation of the District's September 2001 Facility Master Plan, College of San Mateo Educational Plan, and the District's Five Year Construction Plan. This project was approved by the voters of San Mateo County under local Bond Measure C. The 37481 asf classified as Room Type 060 in the secondary ASF is reconstructed for non-science functions in a later project.

Project Intent And Scope

College Of San Mateo

District Priority No.: **7 INTEGRATED 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 | -7,397 | -26,017 | -3,435 | -292 | | 37,141 | |
| Project Net ASF | -197 | -2,017 | -35 | -292 | | 38,341 | 35,800 |

Project Net Capacity

| Classrooms, Classroom Service (Room Type 100's) | Net ASF | ASF/100 WSCH | Capacity WSCH |
|---|-------------|-----------------|------------------|
| Classroom Totals | -197 | 42.9 | -459 |

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

| Primary Effect | | | | Secondary Effect | | | |
|--------------------------|---------|-----------------|------------------|------------------------------------|---------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 0400 Biological Sciences | 8,000 | 235 | 3,404 | 0400 Biological Sciences | -8,242 | 235 | -3,507 |
| 1900 Physical Sciences | 16,000 | 257 | 6,226 | 1900 Physical Sciences | -17,775 | 257 | -6,916 |
| | | | | Laboratory Totals | -2,017 | | -794 |

| Office and Office Service Areas (Room Type 300's) | Net ASF | ASF per FTE | Capacity FTE |
|---|------------|----------------|-----------------|
| Office Totals | -35 | 140 | -0.25 |

Project Intent And Scope

College Of San Mateo

District Priority : **9 REGIONAL PUBLIC SAFETY CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,690,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2003/2004 | 2003/2004 | 2004/2005 | 2004/2005 | 2005/2006 |
| Estimated Cost | | \$80,000 | \$200,000 | \$2,110,000 | \$300,000 | |

Explain why this project is needed:

An increasing demand to train police, fire and emergency personnel has created the need for an expanded curriculum and new facilities. Working with local fire and safety personnel, the College has begun to revise the program. Existing facilities are insufficient to support the anticipated changes in the program. Preliminary estimates indicate need for a 10,000 square foot facility. Local fire and safety personnel have expressed an interest in a funding partnership for the new facility. This project has an estimated cost of \$2,690,000. It is the intent of the District to fund this project with a combination of State, District, and local fire and safety agency resources.

Project Intent And Scope

College Of San Mateo

District Priority No.: **9 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 |

Project Intent And Scope

College Of San Mateo

District Priority : **12 CONSOLIDATION OF STUDENT SERVICES: BLDGS 1, 5 & 6**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,869,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2003/2004 | 2003/2004 | 2004/2005 | 2005/2006 | 2005/2006 |
| Estimated Cost | | \$517,000 | \$496,000 | \$10,601,000 | \$255,000 | |

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.: **12 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 | | | 15,409 | 2,332 | | 42,980 | 60,721 |
| Project Secondary | | | -19,411 | | | -47,390 | -66,801 |
| Project Net ASF | | | -4,002 | 2,332 | | -4,410 | -6,080 |

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 | -4,002 | 140 | -28.59 |

Project Intent And Scope

College Of San Mateo

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District Priority : **16 PROGRAM CONSOLIDATION BLDG 10-11-12**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$15,612,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-------------|-----------|
| Year | | 2005/2006 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 |
| Estimated Cost | | \$473,000 | \$633,000 | \$12,000,000 | \$2,506,000 | |

Explain why this project is needed:

The science instructional facilities at the College of San Mateo (Building 10-11-12) 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. Upon completion of the Science facility, the space in these three buildings will be classified as Room Type 060. It is the intent of the college to renovate the space vacated by the science program to consolidate instructional and support space for the new information technology program and support facilities. The existing electrical, plumbing, and HVAC systems have exceeded their life cycle and serviceability. This project seeks to renovate & remodel approximately 37,480 assignable square feet of "inactive" space for instructional and support facilities. The project also provides for relocation of a number of programs from various buildings throughout the campus. As a result of this project, three buildings (25, 26, and 27 = 10,399 asf), are readied for demolition. For purposes of inventory accounting this space has been classified as room type 050 until a later date when it is demolished at District expense.

District Priority No.: **16 PROGRAM CONSOLIDATION BLDG 10-11-12**

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 | 17,280 | 12,080 | 1,100 | 1,960 | 1,060 | 4,000 | 37,480 |
| Project Secondary | -11,724 | -16,671 | -1,448 | -7,315 | -200 | -123 | -37,481 |
| Project Net ASF | 5,556 | -4,591 | -348 | -5,355 | 860 | 3,877 | -1 |

Project Net Capacity

| | Net ASF | ASF/100 WSCH | Capacity WSCH |
|---|--------------|-----------------|------------------|
| Classrooms, Classroom Service (Room Type 100's) | | | |
| Classroom Totals | 5,556 | 42.9 | 12,951 |

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

| Primary Effect | | | | Secondary Effect | | | |
|--------------------------------|---------|-----------------|------------------|--|---------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 0600 Journalism | 520 | 214 | 243 | 0600 Radio, Motion Picture & Television | -596 | 214 | -279 |
| | | | | 0700 Computer and Information Sciences, G | -2,028 | 171 | -1,186 |
| | | | | 0700 Other Computer and Information Scien | -905 | 171 | -529 |
| | | | | 0900 Engineering, General | -720 | 321 | -224 |
| | | | | 0950 Aeronautical and Aviation Technology | -1,696 | 749 | -226 |
| | | | | 1000 Art (Painting, Drawing and Sculpture) | -979 | 257 | -381 |
| 1000 Music | 1,760 | 257 | 685 | 1000 Graphic Arts | -6,205 | 257 | -2,414 |
| 1700 Mathematics | 1,200 | 150 | 800 | 1000 Music | -2,736 | 257 | -1,065 |
| 4900 Interdisciplinary Studies | 8,600 | 257 | 3,346 | 1700 Mathematics | -806 | 150 | -537 |
| | | | | Laboratory Totals | -4,591 | | -1,768 |

| Office and Office Service Areas (Room Type 300's) | Net ASF | ASF per FTE | Capacity FTE |
|---|-------------|----------------|-----------------|
| Office Totals | -348 | 140 | -2.49 |

Project Intent And Scope

College Of San Mateo

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District Priority : **19 BLDG 19 CONVERSION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,660,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2005/2006 | 2005/2006 | 2006/2007 | 2006/2007 | 2007/2008 |
| Estimated Cost | | \$516,000 | \$746,000 | \$7,398,000 | \$0 | |

Explain why this project is needed:

The remodel of Building 19 will allow for the consolidation and centralization of highly active programs such as Computer Information Science, Electronics, Engineering, Welding and Machine Tool, and Computer Aided Drafting. The existing CIS and related programs are housed in various locations throughout the college that are not in proximity to one another in a way that encourages interaction among the disciplines. Their current locations do not allow for expansion and technological improvements that will be provided in a fully renovated Building 19. It is the College's desire, and supported by the College Masterplan, to develop interdisciplinary studies in CIS, Electronics, Engineering and CAD that offer the students the opportunity to experience interaction between disciplines. As an example the Engineering Students may design something in CAD that can be transferred to Computer Aided Manufacturing in the Electronics Laboratory. The ability to work in related discipline will heighten the students awareness of the importance of interdisciplinary learning.

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

The demolition of several of the buildings (25,26,27 & 28) currently housing some CIS and CAD teaching centers as a result of the District Bond supported construction of the new Integrated Science Facility forces a relocation of those programs. Building 19 has been selected as the best candidate to house these programs for several reasons. The location of the building is more central to the existing campus and will improve accessibility to all students. The building has easy access to vehicular service which will be necessary for some of the machine tool and welding labs. The building's size is an excellent fit for the program without expanding the campus space requirements.

The forty year old Building 19 will be thoroughly renovated, remodeled and modernized to provide a state of the art technology learning center. Improvements will be made in the electrical systems, telecommunications systems, mechanical and plumbing systems, fire and life safety systems, and exterior envelope systems. Accessibility will improve to meet or exceed ADA requirements. Energy systems will be selected and designed that exceed Title 24 standards for remodeled buildings.

By extending the life of Building 19 by fully modernizing and renovating the building we will exceed the goals of the 2001 Masterplan and create a learning center that will serve the students and the community for another forty years.

Project Intent And Scope

College Of San Mateo

District Priority No.: **19 BLDG 19 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 | 2,820 | 13,553 | 2,241 | | | 5,197 | 23,811 |
| Project Secondary | -2,820 | -18,553 | -2,741 | | | -5,197 | -29,311 |
| Project Net ASF | | -5,000 | -500 | | | | -5,500 |

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 |
| 0900 Engineering & Related Industrial Techn | 13,553 | 321 | 4,222 | 0900 Engineering & Related Industrial Techn | -18,553 | 321 | -5,780 |
| | | | | Laboratory Totals | -5,000 | | -1,558 |

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

Project Intent And Scope

College Of San Mateo

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District Priority : **21 CSM PLANETARIUM STAR PROJECTOR**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$400,000

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 | | 2003/2004 | 2004/2005 | 2005/2006 | 2005/2006 | 2005/2006 |
| Estimated Cost | | \$0 | \$0 | \$0 | \$400,000 | |

Explain why this project is needed:

This project will replace the current planetarium star projector with a fully functional, reliable unit. The star projector now in use is over 40 years old. Due to its advanced age, the machine is no longer serviceable, and replacement parts are not available. Only one of the four main functions remains operable at this time. The star projector is the key component of the campus planetarium, and is designed to project the stars, planets, sun and moon onto the planetarium dome. The planetarium serves the needs of the astronomy program as well as hosting a variety of community events, including meetings and educational programs of the San Mateo Astronomical Society.

Project Intent And Scope

College Of San Mateo

District Priority No.: **21 CSM PLANETARIUM STAR PROJECTOR**

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 | 15,200 | 51,312 | 6,766 | | | 1,200 | 74,478 |

Project Net Capacity

| Classrooms, Classroom Service (Room Type 100's) | Net ASF | ASF/100 WSCH | Capacity WSCH |
|---|---------------|-----------------|------------------|
| Classroom Totals | 15,200 | 42.9 | 35,431 |

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 | 51,312 | | 20,561 |

| Office and Office Service Areas (Room Type 300's) | Net ASF | ASF per FTE | Capacity FTE |
|---|--------------|----------------|-----------------|
| Office Totals | 6,766 | 140 | 48.33 |

Project Intent And Scope

College Of San Mateo

District Priority : **26 DEMOLITION OF BLDGS 25-29**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,074,075

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 | | \$100,000 | \$200,000 | \$2,774,075 | \$0 | |

Explain why this project is needed:

This project demolishes 30 year old seismically deficient Bldgs 25,26,27, 28 & 29 (33,691ASF) at the College of San Mateo that will no longer be functional and will have been replaced by the construction of new facilities preceding their demolition. Additionally, these facilities have been recommended for seismic retrofit as part of a report from Rinne & Peterson Structural Engineers in 1993. The existing programs in these buildings will be relocated to Bldgs 10-11-12 as part of the program consolidation.

Project Intent And Scope

College Of San Mateo

District Priority No.: **26 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 |

Campus Lecture Capacity/Load Ratios

Skyline College

| No. | Project | | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---|----------|------|-----------|-----------|-----------|----------------|----------------|----------------|---------------|
| 5 | SEISMIC RETROFIT OF BUILDING 3, Gym 0 0 2003/2004 Skyline College | Lect ASF | WSCH | Occupancy | | | | | | |
| 14 | ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -5,999 -12,683 2007/2008 Skyline College | | | | | | 64,087 104% | | | |
| 18 | AUTO TECH TRANSMISSION FACILITY 1,000 2,114 2008/2009 Skyline College | | | | | | | 66,201 107% | | |
| 22 | BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE -1,654 -3,497 2009/2010 Skyline College | | | | | | | | 62,704 100% | |
| 25 | FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1 -1,420 -3,002 2010/2011 Skyline College | | | | | | | | | 59,702 96% |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected WSCH | 59,967 | 60,455 | 60,758 | 61,674 | 62,127 | 62,504 | 62,504 |
| 36,312 | Cumulative Capacity | 76,770 | 76,770 | 76,770 | 76,770 | 64,087 | 66,201 | 62,704 |
| | Capacity/Load Ratio | 128% | 127% | 126% | 124% | 103% | 106% | 100% |

Campus Laboratory Capacity/Load Ratios

Skyline College

| No. | Project | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---|-----------|-----------|-----------|---------------|---------------|---------------|---------------|
| 14 | ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -1,024 816 2007/2008 Skyline College | | | | 30,481 88% | | | |
| 18 | AUTO TECH TRANSMISSION FACILITY 9,870 1,153 2008/2009 Skyline College | | | | | 31,634 91% | | |
| 22 | BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE 1,654 972 2009/2010 Skyline College | | | | | | 32,605 93% | |
| 24 | CHILDHOOD EDUCATION AND DEVELOPMENT CENTER 900 350 2010/2011 Skyline College | | | | | | | 32,955 94% |
| 25 | FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1 5,231 1,971 2010/2011 Skyline College | | | | | | | 34,927 99% |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected WSCH | 33,736 | 34,011 | 34,182 | 34,697 | 34,952 | 35,164 | 35,164 |
| 78,503 | Cumulative Capacity | 29,665 | 29,665 | 29,665 | 29,665 | 30,481 | 31,634 | 32,605 |
| | Capacity/Load Ratio | 88% | 87% | 87% | 85% | 87% | 90% | 93% |

Campus Office Capacity/Load Ratios

Skyline College

| No. | Project | Off ASF | FTE | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|--|---------|-----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 5 | SEISMIC RETROFIT OF BUILDING 3, Gym Skyline College | 0 | 0 | 2003/2004 | | | | | | | |
| 8 | STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX Skyline College | 1,300 | 9 | 2005/2006 | | 216 | | | | | |
| | | | | | | 107% | | | | | |
| 14 | ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 Skyline College | 374 | 3 | 2007/2008 | | | | 218 | | | |
| | | | | | | | | 106% | | | |
| 18 | AUTO TECH TRANSMISSION FACILITY Skyline College | 280 | 2 | 2008/2009 | | | | | 220 | | |
| | | | | | | | | | 106% | | |
| 22 | BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE Skyline College | 0 | 0 | 2009/2010 | | | | | | 220 | |
| | | | | | | | | | | 105% | |
| 24 | CHILDHOOD EDUCATION AND DEVELOPMENT CENTER Skyline College | 1,400 | 10 | 2010/2011 | | | | | | | 230 |
| | | | | | | | | | | | 110% |
| 25 | FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1 Skyline College | -3,650 | -23 | 2010/2011 | | | | | | | 208 |
| | | | | | | | | | | | 99% |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|--------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected FTE | 182 | 201 | 201 | 206 | 208 | 210 | 210 |
| 28,899 | Cumulative Capacity | 206 | 206 | 216 | 216 | 218 | 220 | 220 |
| | Capacity/Load Ratio | 113% | 103% | 107% | 105% | 105% | 105% | 105% |

Campus Library Capacity/Load Ratios

Skyline College

| No. | Project | Lib ASF | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

18 AUTO TECH TRANSMISSION FACILITY

400 2008/2009

Skyline College

33,447

132%

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected WSCH | 24,451 | 24,493 | 24,532 | 24,819 | 25,413 | 25,535 | 25,535 |
| 33,047 | Cumulative Capacity | 33,047 | 33,047 | 33,047 | 33,047 | 33,047 | 33,447 | 33,447 |
| | Capacity/Load Ratio | 135% | 135% | 135% | 133% | 130% | 131% | 131% |

Campus AV/TV Capacity/Load Ratios

Skyline College

| No. | Project | AVTV ASF | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|-----|---------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

| | | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-------|------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV | Actual*/Projected WSCH | | 7,080 | 7,115 | 7,150 | 7,175 | 7,192 | 7,202 | 7,202 |
| 2,607 | Cumulative Capacity | | 2,607 | 2,607 | 2,607 | 2,607 | 2,607 | 2,607 | 2,607 |
| | Capacity/Load Ratio | | 37% | 37% | 36% | 36% | 36% | 36% | 36% |

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 | | | | | | | |
| 2001 | 179 | 88,817 | 1,803 | 87,014 | 4,455 | 52,835 | 29,724 |
| 2002 | 190 | 99,012 | 1,812 | 97,201 | 4,977 | 59,020 | 33,204 |
| Forecast | | | | | | | |
| 2003 | 180 | 99,466 | 1,820 | 97,646 | 4,999 | 59,291 | 33,356 |
| 2004 | 182 | 100,601 | 1,841 | 98,760 | 5,057 | 59,967 | 33,736 |
| 2005 | 201 | 101,420 | 1,856 | 99,564 | 5,098 | 60,455 | 34,011 |
| 2006 | 201 | 101,939 | 1,876 | 100,063 | 5,123 | 60,758 | 34,182 |
| 2007 | 206 | 103,465 | 1,893 | 101,572 | 5,200 | 61,674 | 34,697 |
| 2008 | 208 | 104,235 | 1,918 | 102,317 | 5,239 | 62,127 | 34,952 |
| 2009 | 210 | 104,868 | 1,930 | 102,939 | 5,270 | 62,504 | 35,164 |

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 | 161.3 | 1.2 | 160.1 |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 12.5 | | 12.5 |
| 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 2003 Totals | 184.9 | 4.2 | 180.7 |

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

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 | 201.0 | | 201.0 |
| 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 | 201.0 | 0.0 | 201.0 |

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 | 206.0 | | 206.0 |
| 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 | 206.0 | 0.0 | 206.0 |

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 | 208.0 | | 208.0 |
| 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 | 208.0 | 0.0 | 208.0 |

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

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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 | 210.0 | | 210.0 |
| 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 2009 Totals | 210.0 | 0.0 | 210.0 |

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

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

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

Cum Sum of Existing and Proposed Space, 2004 - 2010

Skyline College

Cumulative Summary of Existing and Proposed Areas, 2004-2010

| 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 | 36,312 | 78,503 | 28,899 | 33,047 | 2,607 | 29,148 | 9,112 | 31,525 | 36,782 | 285,935 |
| 5 2003/2004 SEISMIC RETROFIT OF BUILDING 3, Gym | | | | | | | | | | |
| 8 2005/2006 STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX | | | 1,300 30,199 | | | | | | 23,600 60,382 | 24,900 310,835 |
| 13 2006/2007 FACILITY MAINTENANCE CENTER | | | | | | | | | 8,470 68,852 | 8,470 319,305 |
| 14 2007/2008 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 | -5,999 30,313 | -1,024 77,479 | 374 30,573 | | | | | | -410 68,442 | -7,059 312,246 |
| 18 2008/2009 AUTO TECH TRANSMISSION FACILITY | 1,000 31,313 | 9,870 87,349 | 280 30,853 | 400 33,447 | | | | | | 11,550 323,796 |
| 22 2009/2010 BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE | -1,654 29,659 | 1,654 89,003 | | | | | | | | |
| Total Existing and Proposed Space | 29,659 | 89,003 | 30,853 | 33,447 | 2,607 | 29,148 | 9,112 | 31,525 | 68,442 | 323,796 |

Capacity of Net Existing On-Campus ASF

Skyline College

Classrooms, Classroom Service (Room Type 100's)

| | Net ASF | ASF/100 WSCH | Capacity WSCH |
|------------------|---------|--------------|---------------|
| Totals | 36,312 | 47.3 | 76,770 |

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 | 12,038 | 257 | 4,684 |
| 0200 Architecture and Environmental Design | | 257 | | 1100 Foreign Language | | 150 | |
| 0400 Biological Sciences | 6,296 | 235 | 2,679 | 1200 Health | 2,522 | 214 | 1,179 |
| 0500 Business and Management | 3,651 | 128 | 2,852 | 1300 Consumer Education and Home Economic | 897 | 257 | 349 |
| 0600 Communications | 337 | 214 | 157 | 1400 Law | | 150 | |
| 0700 Computer and Information Science | 735 | 171 | 430 | 1500 Humanities (Letters) | 1,102 | 150 | 735 |
| 0800 Education | 675 | 321 | 210 | 1600 Library Science | | 150 | |
| 0900 Engineering & Related Industrial Technolo | 5,442 | 321 | 1,695 | 1700 Mathematics | 572 | 150 | 381 |
| 0936 Printing and Lithography | | 342 | | 1800 Military Studies | | 214 | |
| 0937 Tool & Machine Design Technology | | 385 | | 1900 Physical Sciences | 5,590 | 257 | 2,175 |
| 0945 Mechanical Technology, General | | 556 | | 2000 Psychology | 209 | 150 | 139 |
| 0947 Diesel Technology | | 856 | | 2100 Public Affairs and Services | | 214 | |
| 0948 Automotive Technology | 15,610 | 856 | 1,824 | 2200 Social Sciences | 2,786 | 150 | 1,857 |
| 0950 Aeronautical and Aviation Technology | | 749 | | 3000 Commercial Services | 6,646 | 214 | 3,106 |
| 0952 Construction Craft Technology | | 749 | | 4900 Interdisciplinary Studies | 13,395 | 257 | 5,212 |
| 0954 Chemical Technology | | 556 | | | | | |
| Totals | | | | | 78,503 | | 29,665 |
| Campus Avg Lab ASF/100 WSCH | | | | | | 265 | |

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

| | Net ASF | ASF per FTE | Capacity FTE |
|------------------|---------|-------------|--------------|
| Totals | 28,899 | 140 | 206 |

Project Intent And Scope

Skyline College

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District Priority : **5 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.: **5 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 | 628 | | 1,463 | | | 29,435 | 31,526 |
| Project Secondary | -628 | | -1,463 | | | -29,435 | -31,526 |
| 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 : **6 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.: **6 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 : **8 STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,164,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

This project involves building a new approximately 29,505 ASF/42,110 GSF College Student Support and Community Services Center (Student Union) to replace the existing Student Center and Bookstore. The new facility will house the College's Bookstore, Food Services, Student Activities, Security, Student Health Services, Student Government, Student Activities, Multicultural Center, meeting rooms, and a community conference. Vacated Bookstore will be demolished. Additionally, the project consist of building an approximate 17,500 ASF / 25,000 GSF adjoining Science Annex to accommodate new Natural Science laboratory and support facilities, with a new Dental Hygiene program moving into renovated space vacated by the former Natural Sciences in Building 7. Existing 40 year old facilities are unsafe and in a state of rapid deterioration. This project follows implementation of the District's September 2001 Facility Master Plan, Skyline College's Educational Master Plan, Skyline Colleges Strategic Planning Task Force goals, and the District's Five Year Construction Plan. This project was approved by the voters of San Mateo County under local Bond Measure C in November 2001.

Project Intent And Scope

Skyline College

District Priority No.: **8 STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Skyline College

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District Priority : **13 FACILITY MAINTENANCE CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,162,000

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 | | \$199,000 | \$186,000 | \$4,525,000 | \$252,000 | |

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.: **13 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 | | | | | | 14,614 | 14,614 |
| Project Secondary | | | | | | -6,144 | -6,144 |
| Project Net ASF | | | | | | 8,470 | 8,470 |

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 : **14 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,290,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2005/2006 | 2005/2006 | 2006/2007 | 2007/2008 | 2007/2008 |
| Estimated Cost | | \$203,000 | \$258,000 | \$5,002,000 | \$827,000 | |

Explain why this project is needed:

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

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

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

Project Intent And Scope

Skyline College

District Priority No.: **14 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | 5,014 | 17,683 | 3,162 | | | 105 | 25,964 |
| Project Secondary | -11,013 | -18,707 | -2,788 | | | -515 | -33,023 |
| Project Net ASF | -5,999 | -1,024 | 374 | | | -410 | -7,059 |

Project Net Capacity

| | Net ASF | ASF/100 WSCH | Capacity WSCH |
|---|---------------|-----------------|------------------|
| Classrooms, Classroom Service (Room Type 100's) | | | |
| Classroom Totals | -5,999 | 42.9 | -13,984 |

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

| Primary Effect | | | | Secondary Effect | | | |
|--|---------|-----------------|------------------|--|---------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 0400 Natural (Life) Science, General | 1,730 | 235 | 736 | 0400 Natural (Life) Science, General | -6,296 | 235 | -2,679 |
| 0900 Electronics and Electric Technology | 2,880 | 321 | 897 | 0900 Electronics and Electric Technology | -2,880 | 321 | -897 |
| 1200 Electro-Diagnostic Technology | 1,342 | 214 | 627 | | | | |
| 1200 Emergency Medical Technology | 1,309 | 214 | 612 | 1200 Emergency Medical Technology | -1,157 | 214 | -541 |
| 1200 Pharmacy Technician | 1,558 | 214 | 728 | | | | |
| 1200 Surgical Technician/O.R. Nursing | 2,747 | 214 | 1,284 | 1200 Respiratory Care/Therapy | -1,365 | 214 | -638 |
| | | | | 1300 Fashion | -897 | 257 | -349 |
| 1300 Nutrition and Food | 245 | 257 | 95 | | | | |
| 1700 Mathematics, General | 4,296 | 150 | 2,864 | 1700 Mathematics, General | -572 | 150 | -381 |
| | | | | 1900 Chemistry, General | -4,573 | 257 | -1,779 |
| 1900 Physical Sciences, General | 71 | 257 | 28 | | | | |
| 1900 Physics, General | 1,505 | 257 | 586 | 1900 Physics, General | -967 | 257 | -376 |
| | | | | Laboratory Totals | -1,024 | | 816 |

| | Net ASF | ASF per FTE | Capacity FTE |
|---|------------|----------------|-----------------|
| Office and Office Service Areas (Room Type 300's) | | | |
| Office Totals | 374 | 140 | 2.67 |

Project Intent And Scope

Skyline College

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District Priority : **18 AUTO TECH TRANSMISSION FACILITY**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,575,000

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 | 2007/2008 | 2008/2009 |
| Estimated Cost | | \$126,000 | \$170,000 | \$3,682,000 | \$597,000 | |

Explain why this project is needed:

This project will create a new Automotive Transmission Facility to support the growing Automotive Technology program. The facility will include a new building housing (4) automotive service bays to serve as Classroom Labs and an enclosed bench Classroom Lab. The Automotive Transmission Facility will also support other programs with the Automotive Technology Department. Currently, the Automotive Technology programs generate a combined 5,106 WSCH. The Automotive Transmission classes account for 924 WSCH. These programs are expected to grow by 20% in the next two years due primarily to an increase in night and weekend classes. Similarly, the apprentice program is projected to grow by 10% in the next two years. This project follows implementation of Skyline College's Educational Plan & the District's September 2001 Facility Master Plan.

Project Intent And Scope

Skyline College

District Priority No.: **18 AUTO TECH TRANSMISSION FACILITY**

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | 1,000 | 9,870 | 280 | 400 | | | 11,550 |
| Project Secondary | | | | | | | |
| Project Net ASF | 1,000 | 9,870 | 280 | 400 | | | 11,550 |

Project Net Capacity

| | Net ASF | ASF/100 WSCH | Capacity WSCH |
|---|--------------|-----------------|------------------|
| Classrooms, Classroom Service (Room Type 100's) | | | |
| Classroom Totals | 1,000 | 42.9 | 2,331 |

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

| Primary Effect | | | | Secondary Effect | | | |
|------------------------------------|---------|-----------------|------------------|----------------------|--------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 0948 Automotive Technology | 9,870 | 856 | 1,153 | | | | |
| Laboratory Totals | | | | | 9,870 | | 1,153 |

| | Net ASF | ASF per FTE | Capacity FTE |
|---|------------|----------------|-----------------|
| Office and Office Service Areas (Room Type 300's) | | | |
| Office Totals | 280 | 140 | 2.00 |

Project Intent And Scope

Skyline College

District Priority : **22 BLDG 2/3RD FLOOR - RENOVATION AND UPGRADE**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,984,000

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 | 2007/2008 | 2009/2010 |
| Estimated Cost | | \$59,000 | \$91,000 | \$1,619,000 | \$215,000 | |

Explain why this project is needed:

This project allows for the modernization of the instructional spaces on the 3rd floor of Bldg 2. By renovating the large tiered lecture auditorium (Room 2306), this project will also provide modernized conference and lecture facilities. This space will be used for instructional lectures, placement testing and can also be used in conjunction with the Executive Administration offices scheduled for the future relocation to the 3rd floor.

The District has renovated the majority of the 1st and 2nd floor spaces of this building using State Capital Outlay funding in previous years. It is the intent of this IPP to seek funding to complete the modernization of the instructional spaces on the third floor.

In addition, this project will also convert the existing Photography Lab on the first floor into replacement space for the Telecommunications Lab spaces currently housed in Building 1. The existing Photography Lab was not modernized as part of the previous Capital Outlay projects. Due to current code requirements for ventilation and waste waster processing, and hazardous materials handling, it would not be cost effective to reconstruct the existing space as a Photography Lab.

Project Intent And Scope

Skyline College

District Priority No.: **22 BLDG 2/3RD FLOOR - 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 | 2,423 | 3,342 | 1,202 | | | | 6,967 |
| Project Secondary | -4,077 | -1,688 | -1,202 | | | | -6,967 |
| Project Net ASF | -1,654 | 1,654 | | | | | 0 |

Project Net Capacity

| Classrooms, Classroom Service (Room Type 100's) | Net ASF | ASF/100 WSCH | Capacity WSCH |
|---|---------------|-----------------|------------------|
| Classroom Totals | -1,654 | 42.9 | -3,855 |

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

| Primary Effect | | | | Secondary Effect | | | |
|--|---------|-----------------|------------------|------------------------------------|--------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 0900 Electronics and Electric Technology | 1,688 | 321 | 526 | 1000 Photography | -1,688 | 257 | -657 |
| 2200 Social Sciences | 1,654 | 150 | 1,103 | | | | |
| | | | | Laboratory Totals | 1,654 | | 972 |

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

Project Intent And Scope

Skyline College

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District Priority : **24 CHILDHOOD EDUCATION AND DEVELOPMENT CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,401,000

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 | | \$102,000 | \$154,000 | \$2,967,000 | \$178,000 | |

Explain why this project is needed:

This project provides a permanent facility for the Early Childhood Education program through the reconstruction of the District's existing Loma Chica facility to create a new Childhood Education and Development Center at Skyline College that will meet all state licensing guidelines. The existing modular building currently used to house the program will be replaced by the new center. 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.

The Early Childhood Education programs currently generate 2,228 WSCH. This is projected to grow to approximately 2,600 in the next 2-3 years.

Project Intent And Scope

Skyline College

District Priority No.: **24 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 | | 900 | 1,400 | | | 5,555 | 7,855 |
| Project Secondary | | | | | | | |
| Project Net ASF | | 900 | 1,400 | | | 5,555 | 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 Lifespan (Child Development, Family S | 900 | 257 | 350 | | | | |
| Laboratory Totals | | | | | 900 | | 350 |

| | Net ASF | ASF per FTE | Capacity FTE |
|---|--------------|----------------|-----------------|
| Office and Office Service Areas (Room Type 300's) | | | |
| Office Totals | 1,400 | 140 | 10.00 |

Project Intent And Scope

Skyline College

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District Priority : **25 FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,809,000

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 | | \$230,000 | \$340,000 | \$6,409,000 | \$830,000 | |

Explain why this project is needed:

Under this IPP, the current Executive Administration office space in Building 1 Skyline will be converted to art, graphics, music, drama and photography lab/classrooms as originally designed. This project will provide the Fine Arts programs with appropriate lab and classroom space necessary for collaborative, state-of-the-art instruction in the diverse Fine Arts fields. Additionally, this project will allow expansion of the programs ability to incorporate the use of technology throughout the curriculum. This project does not include renovation of the Theater and related support spaces, which will be handled under a separate locally-funded project.

Many of the existing Art and Music lab spaces are inadequate in size and layout to support the curriculum. This is especially true for the music labs, many of which have been placed in office and storage spaces within Building 1. Lighting and ventilation in these spaces is also inadequate and substandard, creating health concerns for students and faculty alike. The sculpture lab will be renovated to provide a code compliant space for welding and other flammable/hazardous procedures, which the current space does not provide.

The existing ceramics lab is currently located in rooms adjacent to the main electrical and mechanical spaces serving the campus. Due to the frequently high level of dust generated by the ceramics activities, this location has the potential to create campus-wide closures when the dust enters into the electrical and mechanical spaces. This project will provide for the relocation of the ceramics lab to the vacated administrative areas on the 3rd Floor of Building 2. The existing administrative offices will be moved into spaces more readily accessible to the College's students (3rd Floor of Building 2), using space which will be vacated when student activities, student government and other auxiliary services relocates to a new Student Center.

Together, the programs benefiting from these improved spaces account for more than 7,300 WSCH. This project follows implementation of Skyline College's Educational Plan & the District's September 2001 Facility Master Plan.

Project Intent And Scope

Skyline College

District Priority No.: **25 FINE ARTS BLDG 1 RENOVATION AND UPGRADE-PHASE 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 | 2,416 | 18,842 | 4,893 | | | | 26,151 |
| Project Secondary | -3,836 | -13,611 | -8,543 | | | -171 | -26,161 |
| Project Net ASF | -1,420 | 5,231 | -3,650 | | | -171 | -10 |

Project Net Capacity

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

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

| Primary Effect | | | | Secondary Effect | | | |
|-------------------------|---------|-----------------|------------------|--|--------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| | | | | 0600 Journalism | -337 | 214 | -157 |
| | | | | 0700 Computer and Information Sciences, G | -1,246 | 171 | -729 |
| | | | | 0900 Electronics and Electric Technology | -600 | 321 | -187 |
| | | | | 1000 Art (Painting, Drawing and Sculpture) | -3,832 | 257 | -1,491 |
| 1000 Fine Arts, General | 9,723 | 257 | 3,783 | | | | |
| 1000 Music | 6,936 | 257 | 2,699 | 1000 Music | -5,988 | 257 | -2,330 |
| | | | | 1500 English | -910 | 150 | -607 |
| | | | | 1500 Speech, Debate and Forensic Science | -698 | 150 | -465 |
| 2200 Social Sciences | 2,183 | 150 | 1,455 | | | | |
| | | | | Laboratory Totals | 5,231 | | 1,971 |

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

Campus Lecture Capacity/Load Ratios

San Mateo District Office

| No. | Project | | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lect ASF | WSCH | Occupancy | | | | | | | |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 | | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lab ASF | WSCH | Occupancy | | | | | | | |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected WSCH | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | Cumulative Capacity | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Capacity/Load Ratio | | | | | | | |

Campus Office Capacity/Load Ratios

San Mateo District Office

| No. | Project | | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---------|-----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Off ASF | FTE | Occupancy | | | | | | | |

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|--------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected FTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11,586 | Cumulative Capacity | 72 | 72 | 72 | 72 | 72 | 72 | 72 |
| | Capacity/Load Ratio | | | | | | | |

Campus Library Capacity/Load Ratios

San Mateo District Office

| No. | Project | Lib ASF | Occupancy | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|-----|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-----|---------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|-----|---------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

| | | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 |
|-------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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

| | | | | | | | |
|------|---|---|---|---|---|---|---|
| 2001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2002 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |

Forecast

| | | | | | | | |
|------|---|---|---|---|---|---|---|
| 2003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2006 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2008 | 0 | 0 | | | | | |
| 2009 | 0 | 0 | | | | | |

Load Distribution and Staff Forecast

San Mateo District Office

Campus Worksheet for Computing FTE Instruction Staff

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|---|---|--|---|
| Instructors | | | |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | | | |
| Department Administrators | | | |
| Librarians Include certificated director of audio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | | | |
| | 4.0 | 4.0 | |
| Fall 2003 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

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

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Load Distribution and Staff Forecast

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|---|---|--|---|
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| 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 2005 Totals | 4.0 | 4.0 | 0.0 |

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

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Load Distribution and Staff Forecast

San Mateo District Office

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|---|---|--|---|
| Instructors | | | |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | | | |
| Department Administrators | | | |
| Librarians Include certificated director of audio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | | | |
| | 4.0 | 4.0 | |
| Fall 2006 Totals | 4.0 | 4.0 | 0.0 |

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office

Campus Worksheet for Computing FTE Instruction Staff

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| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|---|---|--|---|
| Instructors | | | |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | | | |
| Department Administrators | | | |
| Librarians Include certificated director of audio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | | | |
| | 4.0 | 4.0 | |
| Fall 2007 Totals | 4.0 | 4.0 | 0.0 |

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office

Campus Worksheet for Computing FTE Instruction Staff

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|---|---|--|---|
| Instructors | | | |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | | | |
| Department Administrators | | | |
| Librarians Include certificated director of audio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | | | |
| | 4.0 | 4.0 | |
| Fall 2008 Totals | 4.0 | 4.0 | 0.0 |

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

Column (c) is the fraction of time express as Full-Time 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 2009 Totals | 4.0 | 4.0 | 0.0 |

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

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

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

Cum Sum of Existing and Proposed Space, 2004 - 2010

San Mateo District Office

Cumulative Summary of Existing and Proposed Areas, 2004-2010

| 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 | 47.3 | 0 |

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

| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
|----------------------|---------|--------------|---------------|----------------------|---------|--------------|---------------|
|----------------------|---------|--------------|---------------|----------------------|---------|--------------|---------------|

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 : **2 SEISMIC UPGRADE-DISTRICTWIDE-PH 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,781,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 1999/2000 | 1999/2000 | 2002/2003 | | 2004/2005 |
| Estimated Cost | | \$199,000 | \$189,000 | \$2,393,000 | | |

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.: **2 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

| 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

San Mateo District Office

District Priority : **3 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 | | 2005/2006 |
| 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.: **3 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

| | 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 : **10 DISTRICTWIDE ATHLETIC FACILITIES UPGRADE**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$12,000,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2003/2004 | 2003/2004 | 2003/2004 | 2004/2005 | 2005/2006 |
| Estimated Cost | | \$314,306 | \$564,116 | \$10,431,578 | \$690,000 | |

Explain why this project is needed:

Renovate districtwide existing athletic facilities to improve instructional, collegiate sports, and community needs. The project will include but is not limited to the new construction and reconstruction of: three baseball fields, two football fields, three soccer fields, 21 tennis courts, two swimming pools, two running tracks, bleachers, field lighting, team houses, restrooms, press boxes, fencing, and parking. Existing 40-year-old facilities are unsafe, in a state of rapid deterioration, and do not meet the instructional and varsity needs of the Colleges and local community. This project follows implementation of the District's September 2001 Facility Master Plan, Cañada College, College of San Mateo, and Skyline College Educational Master Plan.

Project Intent And Scope

San Mateo District Office

District Priority No.: **10 DISTRICTWIDE ATHLETIC FACILITIES 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 | | | | | | | |
| 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 : **27 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 : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2007/2008 | 2007/2008 | 2008/2009 | | 2010/2011 |
| Estimated Cost | | \$204,000 | \$376,000 | \$6,244,000 | \$0 | |

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 teh facility except as needed to meet any present day code requirements.

Project Intent And Scope

San Mateo District Office

District Priority No.: **27 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

| 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 |