

2010-14 FIVE YEAR CONSTRUCTION PLAN
(2010-11 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 Purissima Creek @ Hwy 1 Half Moon Bay, CA 94019	184.0
College Of San Mateo 1700 W. Hillsdale Blvd. San Mateo, CA 94402	154.0
Skyline College 3300 College Drive San Bruno, CA 94066	125.0

Legislative Districts

Campus	Assembly	Senate	House
Canada College	21	8	14
College Of San Mateo	19	8	12
Skyline College	19	8	12
San Mateo District Office*	19	8	12

Instructional Delivery Locations

San Mateo County CCD

Address

X-Off Campus Locations (See Attached List)

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

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

Skyline College
3300 College Drive
San Bruno, CA 94066

District Projects Priority Order

San Mateo County CCD

No.	Project	Occupancy	Source	Schedule of Funds							
				2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
1	SEISMIC UPGRADE-BUILDINGS 7 AND 0	2004/2005	Skyline College								
		\$3,575,000	State								
		\$11,176,000	NonState								
2	STUDENT SUPPORT & COMMUNITY S	2005/2006	Skyline College								
	38,425	\$10,164,000	NonState								
3	LIBRARY/LEARNING RESOURCE & STU	2006/2007	Canada College								
	29,488	\$22,280,000	State								
		\$7,484,000	NonState								
4	ALLIED HEALTH VOC/TECH TRAINING	2007/2008	Skyline College								
	-12,779	\$10,631,000	State								
		\$329,000	NonState								
5	Facility Maintenance Center	2009/2010	Skyline College								
	4,519	\$4,889,000	State								
		\$2,814,000	NonState								
6	Facility Maintenance Center	2008/2009	Canada College								
	11,900	\$6,928,000	State								
		\$1,433,000	NonState								
7	Demolition pf Seismic Hazardous Buildi	2008/2009	College Of San Mateo								
	-48,329	\$10,907,000	State								
		\$1,114,000	NonState								
8	DEMOLITION OF BLDGS 28 AND 29	2008/2009	College Of San Mateo								
	-1,551										
9	Reconstruction of Academic Facilities	2009/2010	Canada College								
	-1,829	\$5,688,000	State								
		\$6,287,000	NonState								
10	Media Center	2010/2011	College Of San Mateo								
	-499	\$5,723,000	State	(C)(E)(P)(W)							
		\$1,785,000	NonState	\$5,723,000							
				\$1,785,000							
11	Instructional and Administrative Resou	2010/2011	Skyline College								
	-2,940	\$7,681,000	State	(C)(E)(P)(W)							
		\$2,600,000	NonState	\$7,681,000							
				\$2,600,000							
12	Multiple Program Instructional Center	2010/2011	Canada College								
		\$7,732,000	State	(C)(P)(W)		(E)					
		\$4,074,000	NonState	\$7,732,000							
				\$3,724,000		\$350,000					

District Projects Priority Order

San Mateo County CCD

No.	Project	Occupancy	Source	Schedule of Funds						
				2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
27	Building 1, Fitness Center Conversion		Canada College							
	2	2011/2012			(C)(E)(P)(W)					
		\$9,349,000	State		\$9,349,000					
		\$2,337,000	NonState		\$2,337,000					
28	Building 8, Gym Modernization		College Of San Mateo							
	179	2012/2013			(C)(E)(P)(W)					
		\$11,543,000	State		\$11,543,000					
		\$3,454,000	NonState		\$3,454,000					
29	Building 1, Performing Arts Modernizat		Skyline College							
	4,503	2011/2012			(C)(E)(P)(W)					
		\$6,222,000	State		\$6,222,000					
		\$4,161,000	NonState		\$4,161,000					
30	Building 19, Emerging Technologies Ce		College Of San Mateo							
	758	2010/2011			(C)(E)(P)(W)					
		\$14,772,000	State		\$14,772,000					
		\$5,986,000	NonState		\$5,986,000					
31	Early Childhood Education and Develo		Skyline College							
	6,415	2012/2013			(C)(E)(P)(W)					
		\$3,602,000	State		\$3,602,000					
		\$3,768,000	NonState		\$3,768,000					
32	Modernize Building 1, Administration		College Of San Mateo							
		2012/2013			(C)(P)(W)					
		\$4,798,000	State		\$4,798,000					
		\$1,666,000	NonState		\$1,666,000					
33	Modernize Building 3, Theater		College Of San Mateo							
		2012/2013			(P)(W)			(C)		
		\$4,079,000	State		\$106,000			\$3,973,000		
		\$1,418,000	NonState		\$424,000			\$994,000		
34	Modernize Building 20, Horticulture		College Of San Mateo							
		2012/2013			(P)(W)		(C)			
		\$2,996,000	State		\$90,000		\$2,906,000			
		\$1,086,000	NonState		\$330,000		\$756,000			
35	ADA BARRIER REMOVAL		College Of San Mateo							
		2010/2011			(P)(W)	(C)				
		\$19,561,000	NonState	\$1,612,000	\$17,949,000					
36	ADA BARRIER REMOVAL		Skyline College							
		2010/2011			(P)(W)	(C)				
		\$8,020,000	NonState	\$676,000	\$7,344,000					

District Lecture Capacity/Load Ratios

San Mateo County CCD

No.	Project									
	Lect ASF	WSCH	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
2	STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX									
	1,475	3,438	2005/2006							
	Skyline College									
17	CIP2 DB Project Phase 3 DEMOLISH BLDGS 10, 11, 13									
	-7,397	-17,242	2006/2007							
	College Of San Mateo									
4	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7									
	-5,910	-13,776	2007/2008							
	Skyline College									
25	Building 16 - Multiple Program Instructional Center									
	13,317	31,042	2007/2008							
	College Of San Mateo									
26	BLDG 14 - Multiple Program Instructional Center									
	0	0	2007/2008							
	College Of San Mateo									
7	Demolition pf Seismic Hazardous Buildings									
	-4,431	-10,329	2008/2009							
	College Of San Mateo									
9	Reconstruction of Academic Facilities									
	3,503	8,166	2009/2010	300,960						
	Canada College									
				166%						
10	Media Center									
	1,420	3,310	2010/2011		304,270					
	College Of San Mateo									
					165%					
11	Instructional and Administrative Resource Center									
	-5,476	-12,765	2010/2011		291,506					
	Skyline College									
					158%					
12	Multiple Program Instructional Center									
	0	0	2010/2011		291,506					
	Canada College									
					158%					

District Lecture Capacity/Load Ratios

San Mateo County CCD

No.	Project			2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
21	CIP2 DB Project--Phase 2 New Wellness / Cosmetology/ Multicultural Center B4 8,800 20,513 2010/2011 Skyline College				312,019					
					169%					
22	CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35 -18,004 -41,967 2010/2011 Skyline College				270,051					
					146%					
30	Building 19, Emerging Technologies Center -2,346 -5,469 2010/2011 College Of San Mateo				264,583					
					143%					
18	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 7,930 18,485 2011/2012 College Of San Mateo					283,068				
						150%				
19	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N 6,300 14,685 2012/2013 College Of San Mateo						297,753			
							154%			
23	Buildings 2 and 4, Fine Arts Modernization 0 0 2012/2013 College Of San Mateo						297,753			
							154%			
28	Building 8, Gym Modernization -274 -639 2012/2013 College Of San Mateo						297,114			
							153%			
33	Modernize Building 3, Theater 0 0 2012/2013 College Of San Mateo						297,114			
							153%			
34	Modernize Building 20, Horticulture 0 0 2012/2013 College Of San Mateo						297,114			
							153%			

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Lecture	Actual*/Projected WSCH	180,789	184,897	189,169	193,602	198,198	202,986	207,920
128,555	Cumulative Capacity	299,662	300,960	264,583	283,068	297,114	297,114	297,114
	Capacity/Load Ratio	166%	163%	140%	146%	150%	146%	143%

District Laboratory Capacity/Load Ratios

San Mateo County CCD

No.	Project	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
2	STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX 10,785 4,396 2005/2006 Skyline College							
3	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 9,530 3,708 2006/2007 Canada College							
17	CIP2 DB Project Phase 3 DEMOLISH BLDGS 10, 11, 13 -26,017 -10,424 2006/2007 College Of San Mateo							
4	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -6,855 -3,038 2007/2008 Skyline College							
25	Building 16 - Multiple Program Instructional Center 864 498 2007/2008 College Of San Mateo							
26	BLDG 14 - Multiple Program Instructional Center 0 0 2007/2008 College Of San Mateo							
7	Demolition pf Seismic Hazardous Buildings -36,593 -10,647 2008/2009 College Of San Mateo							
8	DEMOLITION OF BLDGS 28 AND 29 -1,551 -615 2008/2009 College Of San Mateo							
10	Media Center 6,403 2,491 2010/2011 College Of San Mateo		85,198					87%
11	Instructional and Administrative Resource Center 1,479 1,154 2010/2011 Skyline College		86,352					88%

District Laboratory Capacity/Load Ratios
San Mateo County CCD

No.	Project	Lab ASF	WSCH	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
12	Multiple Program Instructional Center Canada College	0	0	2010/2011		86,352 88%					
20	CIP2 DB Project--Phase 1 New Auto Transmission B11 Skyline College	7,250	847	2010/2011		87,199 89%					
21	CIP2 DB Project--Phase 2 New Wellness / Cosmetology/ Multicultural Center B4 Skyline College	17,550	8,201	2010/2011		95,400 97%					
22	CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35 Skyline College	-10,132	-4,664	2010/2011		90,735 92%					
30	Building 19, Emerging Technologies Center College Of San Mateo	2,786	1,847	2010/2011		92,582 94%					
18	CIP2 DB Project Phase 4 - New Student Services Bldg 10N College Of San Mateo	6,238	2,437	2011/2012			95,019 95%				
27	Building 1, Fitness Center Conversion Canada College	-86	-27	2011/2012			94,993 95%				
29	Building 1, Performing Arts Modernization, Phase IV Skyline College	-2,129	-630	2011/2012			94,363 94%				
19	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N College Of San Mateo	22,769	10,640	2012/2013				105,003 102%			
23	Buildings 2 and 4, Fine Arts Modernization College Of San Mateo	0	0	2012/2013				105,003 102%			

District Laboratory Capacity/Load Ratios

San Mateo County CCD

No.	Project	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
28	Building 8, Gym Modernization -710 -221 2012/2013 College Of San Mateo				104,781 102%			
31	Early Childhood Education and Development Center 1,071 417 2012/2013 Skyline College				105,198 102%			
33	Modernize Building 3, Theater 0 0 2012/2013 College Of San Mateo				105,198 102%			
34	Modernize Building 20, Horticulture 0 0 2012/2013 College Of San Mateo				105,198 102%			

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Laboratory	Actual*/Projected WSCH	96,034	98,151	100,378	102,688	105,074	107,560	110,166
250,546	Cumulative Capacity	98,827	82,706	92,582	94,363	105,198	105,198	105,198
	Capacity/Load Ratio	103%	84%	92%	92%	100%	98%	95%

District Office Capacity/Load Ratios
San Mateo County CCD

No.	Project	Off ASF	FTE	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
2	STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX 2,544 18 2005/2006 Skyline College										
3	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 2,457 18 2006/2007 Canada College										
17	CIP2 DB Project Phase 3 DEMOLISH BLDGS 10, 11, 13 -3,547 -25 2006/2007 College Of San Mateo										
4	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 396 3 2007/2008 Skyline College										
25	Building 16 - Multiple Program Instructional Center 851 6 2007/2008 College Of San Mateo										
6	Facility Maintenance Center 519 4 2008/2009 Canada College										
7	Demolition pf Seismic Hazardous Buildings -3,104 -22 2008/2009 College Of San Mateo										
5	Facility Maintenance Center 0 0 2009/2010 Skyline College					1,094					149%
9	Reconstruction of Academic Facilities 2,226 16 2009/2010 Canada College					1,110					151%
15	CIP2 DB Project Phase 1 (Demo)- Faculty Office Bldgs 15 & 17 -15,785 -113 2009/2010 College Of San Mateo					997					136%

District Office Capacity/Load Ratios
San Mateo County CCD

No.	Project	FTE	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
24	MODERNIZE BLDG 8 - ADMINISTRATION Off ASF Canada College	0	2009/2010	997	136%					
10	Media Center College Of San Mateo	1	2010/2011	998	134%					
11	Instructional and Administrative Resource Center Skyline College	18	2010/2011	1,016	137%					
12	Multiple Program Instructional Center Canada College	0	2010/2011	1,016	137%					
16	CIP2 DB Project Phase 2 - New Faculty Office Bldg. 15N College Of San Mateo	123	2010/2011	1,139	153%					
20	CIP2 DB Project--Phase 1 New Auto Transmission B11 Skyline College	1	2010/2011	1,140	153%					
21	CIP2 DB Project--Phase 2 New Wellness / Cosmetology/ Multicultural Center B4 Skyline College	58	2010/2011	1,198	161%					
22	CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35 Skyline College	-30	2010/2011	1,168	157%					
30	Building 19, Emerging Technologies Center College Of San Mateo	-5	2010/2011	1,163	157%					
18	CIP2 DB Project Phase 4 - New Student Services Bldg 10N College Of San Mateo	-20	2011/2012			1,144	152%			

District Office Capacity/Load Ratios
San Mateo County CCD

No.	Project	Off ASF	FTE	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
27	Building 1, Fitness Center Conversion -17 Canada College		0	2011/2012			1,143 152%				
29	Building 1, Performing Arts Modernization, Phase IV 103 Skyline College		1	2011/2012			1,144 153%				
19	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N 3,878 College Of San Mateo		28	2012/2013				1,172 154%			
23	Buildings 2 and 4, Fine Arts Modernization 0 College Of San Mateo		0	2012/2013				1,172 154%			
28	Building 8, Gym Modernization -207 College Of San Mateo		-1	2012/2013				1,170 154%			
31	Early Childhood Education and Development Center 638 Skyline College		5	2012/2013				1,175 155%			
32	Modernize Building 1, Administration 0 College Of San Mateo		0	2012/2013				1,175 155%			
34	Modernize Building 20, Horticulture 0 College Of San Mateo		0	2012/2013				1,175 155%			

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Office	Actual*/Projected FTE	734	743	750	759	776	793	805
153,026	Cumulative Capacity	1,093	997	1,163	1,144	1,175	1,175	1,175
	Capacity/Load Ratio	149%	134%	155%	151%	151%	148%	146%

District Library Capacity/Load Ratios
San Mateo County CCD

No.	Project	Lib ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
2	STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX Skyline College	670	2005/2006							
3	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER Canada College	8,231	2006/2007							
17	CIP2 DB Project Phase 3 DEMOLISH BLDGS 10, 11, 13 College Of San Mateo	-292	2006/2007							
25	Building 16 - Multiple Program Instructional Center College Of San Mateo	1,179	2007/2008							
9	Reconstruction of Academic Facilities Canada College	1,026	2009/2010	84,866						
				124%						
11	Instructional and Administrative Resource Center Skyline College	-88	2010/2011		84,778					
					122%					
21	CIP2 DB Project--Phase 2 New Wellness / Cosmetology/ Multicultural Center B4 Skyline College	950	2010/2011		85,728					
					123%					
30	Building 19, Emerging Technologies Center College Of San Mateo	590	2010/2011		86,318					
					124%					
18	CIP2 DB Project Phase 4 - New Student Services Bldg 10N College Of San Mateo	8,484	2011/2012			94,802				
						134%				

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Library	Actual*/Projected WSCH	68,314	69,466	70,663	71,904	73,188	74,529	75,920
74,052	Cumulative Capacity	74,052	84,866	86,318	94,802	94,802	94,802	94,802
	Capacity/Load Ratio	108%	122%	122%	132%	130%	127%	125%

District AV/TV Capacity/Load Ratios

San Mateo County CCD

No.	Project	AVTV ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
3	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 6,010 2006/2007 Canada College									
7	Demolition pf Seismic Hazardous Buildings -961 2008/2009 College Of San Mateo									
10	Media Center 3,716 2010/2011 College Of San Mateo				24,967	115%				
11	Instructional and Administrative Resource Center 4,312 2010/2011 Skyline College				29,279	135%				
21	CIP2 DB Project--Phase 2 New Wellness / Cosmetology/ Multicultural Center B4 1,000 2010/2011 Skyline College				30,279	139%				
30	Building 19, Emerging Technologies Center 2,000 2010/2011 College Of San Mateo				32,279	149%				

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
AV/TV	Actual*/Projected WSCH	21,634	21,732	21,834	21,940	22,049	22,163	22,281
16,202	Cumulative Capacity	16,202	21,251	32,279	32,279	32,279	32,279	32,279
	Capacity/Load Ratio	75%	98%	148%	147%	146%	146%	145%

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							
2006	702	256,744	4,476	252,268	12,898	155,861	83,509
2007	721	284,267	4,926	279,341	14,336	173,021	91,983
Forecast							
2008	729	290,401	5,009	285,392	14,643	176,807	93,943
2009	734	296,777	4,997	291,780	14,957	180,789	96,034
2010	743	303,404	5,065	298,339	15,290	184,897	98,151
2011	750	310,292	5,105	305,187	15,640	189,169	100,378
2012	759	317,439	5,146	312,293	16,002	193,602	102,688
2013	776	324,837	5,188	319,649	16,377	198,198	105,074
2014	793	332,544	5,232	327,312	16,767	202,986	107,560

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						
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Canada College	59,267	55,303	63,903	66,792	69,446	72,514	75,091	77,773	80,884	84,134
College Of San Mateo	112,541	114,893	124,253	124,872	127,021	128,643	130,943	133,324	135,132	137,008
Skyline College	89,855	86,548	96,111	98,736	100,311	102,247	104,258	106,342	108,820	111,402
San Mateo District Office*										
Total	<u>261,663</u>	<u>256,744</u>	<u>284,267</u>	<u>290,401</u>	<u>296,777</u>	<u>303,404</u>	<u>310,292</u>	<u>317,439</u>	<u>324,837</u>	<u>332,544</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)
2008/2009	17,160	3	11,385	11,490	20,340	23,990	67,205
2009/2010	17,537	3	11,385	11,490	20,340	25,099	68,314
2010/2011	17,929	3	11,385	11,490	20,340	26,251	69,466
2011/2012	18,336	3	11,385	11,490	20,340	27,448	70,663
2012/2013	18,758	3	11,385	11,490	20,340	28,689	71,904
2013/2014	19,195	3	11,385	11,490	20,340	29,973	73,188
2014/2015	19,651	3	11,385	11,490	20,340	31,314	74,529

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	2008	2009	2010	2011	2012	2013	2014
Canada College	18,145 (27%)	18,445 (27%)	18,756 (27%)	19,079 (27%)	19,414 (27%)	19,761 (27%)	20,123 (27%)
College Of San Mateo	27,218 (41%)	27,667 (41%)	28,134 (41%)	28,265 (40%)	28,761 (40%)	29,275 (40%)	29,812 (40%)
Skyline College	21,842 (33%)	22,202 (33%)	22,577 (33%)	23,319 (33%)	23,728 (33%)	24,152 (33%)	24,595 (33%)
San Mateo District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>67,205</u>	<u>68,314</u>	<u>69,466</u>	<u>70,663</u>	<u>71,904</u>	<u>73,188</u>	<u>74,529</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)
2008/2009	17,160	3	10,500	4,500	4,500	2,040	21,540
2009/2010	17,537	3	10,500	4,500	4,500	2,134	21,634
2010/2011	17,929	3	10,500	4,500	4,500	2,232	21,732
2011/2012	18,336	3	10,500	4,500	4,500	2,334	21,834
2012/2013	18,758	3	10,500	4,500	4,500	2,440	21,940
2013/2014	19,195	3	10,500	4,500	4,500	2,549	22,049
2014/2015	19,651	3	10,500	4,500	4,500	2,663	22,163

Load Distribution and Staff Forecast

San Mateo County CCD

AV, Radio, TV Load by Campus or Location

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

Campus	2008	2009	2010	2011	2012	2013	2014
Canada College	6,031 (28%)	6,058 (28%)	6,085 (28%)	6,114 (28%)	6,143 (28%)	6,174 (28%)	6,206 (28%)
College Of San Mateo	8,616 (40%)	8,654 (40%)	8,693 (40%)	8,734 (40%)	8,776 (40%)	8,820 (40%)	8,865 (40%)
Skyline College	6,893 (32%)	6,923 (32%)	6,954 (32%)	6,987 (32%)	7,021 (32%)	7,056 (32%)	7,092 (32%)
San Mateo District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>21,540</u>	<u>21,634</u>	<u>21,732</u>	<u>21,834</u>	<u>21,940</u>	<u>22,049</u>	<u>22,163</u>

Campus Lecture Capacity/Load Ratios

Canada College

No.	Project			2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Lect ASF	WSCH	Occupancy							
9	Reconstruction of Academic Facilities									
	3,503	7,406	2009/2010	63,408						
	Canada College			144%						
12	Multiple Program Instructional Center									
	0	0	2010/2011	63,408						
	Canada College			138%						

			2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Lecture	Actual*/Projected	WSCH	44,142	46,092	47,730	49,434	51,412	53,478	54,984
26,489	Cumulative Capacity		56,002	63,408	63,408	63,408	63,408	63,408	63,408
	Capacity/Load Ratio		127%	138%	133%	128%	123%	119%	115%

Campus Laboratory Capacity/Load Ratios

Canada College

No.	Project	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
3	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 9,530 3,708 2006/2007 Canada College							
12	Multiple Program Instructional Center 0 0 2010/2011 Canada College		25,279 115%					
27	Building 1, Fitness Center Conversion -86 -27 2011/2012 Canada College			25,252 111%				

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Laboratory	Actual*/Projected WSCH	20,974	21,901	22,679	23,489	24,429	25,410	26,126
47,381	Cumulative Capacity	21,571	25,279	25,279	25,252	25,252	25,252	25,252
	Capacity/Load Ratio	103%	115%	111%	108%	103%	99%	97%

Campus Office Capacity/Load Ratios

Canada College

No.	Project	Off ASF	FTE	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
3	LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER 2,457 Canada College	18		2006/2007							
6	Facility Maintenance Center 519 Canada College	4		2008/2009							
9	Reconstruction of Academic Facilities 2,226 Canada College	16		2009/2010	263 149%						
24	MODERNIZE BLDG 8 - ADMINISTRATION 0 Canada College	0		2009/2010	263 149%						
12	Multiple Program Instructional Center 0 Canada College	0		2010/2011		263 147%					
27	Building 1, Fitness Center Conversion -17 Canada College	0		2011/2012			263 145%				

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Office	Actual*/Projected FTE	177	179	181	183	187	194	197
31,642	Cumulative Capacity	226	263	263	263	263	263	263
	Capacity/Load Ratio	128%	147%	145%	144%	141%	136%	134%

Campus Library Capacity/Load Ratios

Canada College

No.	Project	Lib ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
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3 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER

8,231 2006/2007

Canada College

9 Reconstruction of Academic Facilities

1,026 2009/2010 28,660

Canada College 155%

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Library	Actual*/Projected WSCH	18,445	18,756	19,079	19,414	19,761	20,123	20,498
19,403	Cumulative Capacity	19,403	28,660	28,660	28,660	28,660	28,660	28,660
	Capacity/Load Ratio	105%	153%	150%	148%	145%	142%	140%

Campus AV/TV Capacity/Load Ratios

Canada College

No.	Project	AVTV ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
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3 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER
 6,010 2006/2007
 Canada College

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
AV/TV	Actual*/Projected WSCH	6,058	6,085	6,114	6,143	6,174	6,206	6,239
6,109	Cumulative Capacity	6,109	12,119	12,119	12,119	12,119	12,119	12,119
	Capacity/Load Ratio	101%	199%	198%	197%	196%	195%	194%

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							
2006	171	55,303	747	54,556	2,673	34,807	17,076
2007	172	63,903	856	63,047	3,152	40,602	19,292
Forecast							
2008	175	66,792	882	65,911	3,296	42,446	20,169
2009	177	69,446	903	68,543	3,427	44,142	20,974
2010	179	72,514	943	71,571	3,579	46,092	21,901
2011	181	75,091	976	74,114	3,706	47,730	22,679
2012	183	77,773	1,011	76,762	3,838	49,434	23,489
2013	187	80,884	1,051	79,833	3,992	51,412	24,429
2014	194	84,134	1,094	83,040	4,152	53,478	25,410

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	164.0	2.0	162.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.4		2.4
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2008 Totals	180.4	5.0	175.4

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

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

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

Load Distribution and Staff Forecast

Canada College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	166.0	2.0	164.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.4		2.4
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2009 Totals	182.4	5.0	177.4

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

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

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

Load Distribution and Staff Forecast

Canada College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	168.0	2.0	166.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.4		2.4
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2010 Totals	184.4	5.0	179.4

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

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

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

Load Distribution and Staff Forecast

Canada College

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Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

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

Load Distribution and Staff Forecast

Canada College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	172.0	2.0	170.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0		8.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.4		2.4
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2012 Totals	188.4	5.0	183.4

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

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

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

Load Distribution and Staff Forecast

Canada College

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Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

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

Load Distribution and Staff Forecast

Canada College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	182.0	2.0	180.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0		9.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.5		2.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2014 Totals	199.5	5.0	194.5

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

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

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

Cum Sum of Existing and Proposed Space, 2009 - 2015

Canada College

Cumulative Summary of Existing and Proposed Areas, 2009-2015

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	26,489	47,381	31,642	19,403	6,109	22,669	19,285	3,778	29,762	206,518
6 2008/2009 Facility Maintenance Center			519 32,161						11,381 41,143	11,900 218,418
9 2009/2010 Reconstruction of Academic Facilities	3,503 29,992		2,226 34,387	1,026 20,429					-8,584 32,559	-1,829 216,589
12 2010/2011 Multiple Program Instructional Center										
24 2009/2010 MODERNIZE BLDG 8 - ADMINISTRATION										
27 2011/2012 Building 1, Fitness Center Conversion		-86 47,295	-17 34,370						105 32,664	2 216,591
Total Existing and Proposed Space	29,992	47,295	34,370	20,429	6,109	22,669	19,285	3,778	32,664	216,591

Capacity of Net Existing On-Campus ASF

Canada College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	26,489	47.3	56,002

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	4,591	257	1,786
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	1,403	214	656
0400 Biological Sciences	6,693	235	2,848	1300 Family and Consumer Sciences	5,578	257	2,170
0500 Business and Management	4,289	128	3,351	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)	956	150	637
0700 Information Technology	4,794	171	2,804	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies	1,341	321	418	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	5,460	257	2,125
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	12,276	257	4,777
0952 Construction Crafts Technology		749					
				Totals	47,381		21,571
				Campus Avg Lab ASF/100 WSCH		220	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	31,642	140	226

Project Intent And Scope

Canada College

Page 40

District Priority : **3 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$29,764,000

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		\$826,000	\$1,083,000	\$24,495,000	\$3,360,000	

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.: **3 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		-170	-18,618
Project Net ASF		9,530	2,457	8,231	6,010	3,260	29,488

Project Net Capacity

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

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

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

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

Project Intent And Scope

Canada College

Page 42

District Priority : **6 Facility Maintenance Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,361,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2006/2007	2008/2009
Estimated Cost		\$287,000	\$388,000	\$7,382,000	\$304,000	

Explain why this project is needed:

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

Project Intent And Scope

Canada College

District Priority No.: **6 Facility Maintenance Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			790			13,640	14,430
Project Secondary			-271			-2,259	-2,530
Project Net ASF			519			11,381	11,900

Project Net Capacity

	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	519	140	3.71

Project Intent And Scope

Canada College

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District Priority : **9 Reconstruction of Academic Facilities**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,975,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2007/2008	2007/2008	2009/2010
Estimated Cost		\$408,000	\$494,000	\$10,295,000	\$778,000	

Explain why this project is needed:

The purpose of this project is to provide instructional & support facilities for underserved programs, primarily the University Center, and to activate existing space that will be vacated as a consequence of the construction of the new Library/Learning Resource Center/Student Services building. The existing building systems such as electrical, plumbing and HVAC are 36 years old and have exceeded their life cycle and serviceability. Extensive accessibility and code compliance improvements will be completed as a condition of the modernization of these buildings.

District Priority No.: **9 Reconstruction of Academic Facilities**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,503		2,226	1,026		10,034	16,789
Project Secondary						-18,618	-18,618
Project Net ASF	3,503		2,226	1,026		-8,584	-1,829

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,503	42.9	8,166

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,226	140	15.90

Project Intent And Scope

Canada College

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District Priority : **12 Multiple Program Instructional Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,806,000

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		2008/2009	2008/2009	2008/2009	2010/2011	2010/2011
Estimated Cost		\$437,000	\$631,000	\$10,388,000	\$350,000	

Explain why this project is needed:

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

Project Intent And Scope

Canada College

District Priority No.: **12 Multiple Program Instructional Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	7,602	10,141	3,174				20,917
Project Secondary	-7,602	-10,141	-3,174				-20,917
Project Net ASF							0

Project Net Capacity

	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
0500 Business and Commerce, General	4,289	128	3,351	0500 Business and Commerce, General	-4,289	128	-3,351
0700 Information Technology	1,129	171	660	0700 Information Technology	-1,129	171	-660
1300 Family and Consumer Science, General	747	257	291	1300 Family and Consumer Science, General	-747	257	-291
1300 Interior Design and Merchandising	2,932	257	1,141	1300 Interior Design and Merchandising	-2,932	257	-1,141
4900 General Studies	1,044	257	406	4900 General Studies	-1,044	257	-406
				Laboratory Totals	0		0

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

Project Intent And Scope

Canada College

District Priority : **14 Renovate Hazardous Electrical Infrastructure for Safety**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,027,000

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		2008/2009	2008/2009	2008/2009		2010/2011
Estimated Cost		\$161,000	\$184,000	\$2,682,000		

Explain why this project is needed:

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

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

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

Project Intent And Scope

Canada College

District Priority No.: **14 Renovate Hazardous Electrical Infrastructure for Safety**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Canada College

District Priority : **24 MODERNIZE BLDG 8 - ADMINISTRATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,100,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009		2009/2010
Estimated Cost		\$80,000	\$140,000	\$2,880,000		

Explain why this project is needed:

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

Project Intent And Scope

Canada College

District Priority No.: **24 MODERNIZE BLDG 8 - ADMINISTRATION**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			3,854				3,854
Project Secondary			-3,854				-3,854
Project Net ASF							0

Project Net Capacity

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

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

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

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

Project Intent And Scope

Canada College

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District Priority : **27 Building 1, Fitness Center Conversion**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,686,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2009/2010	2009/2010	2011/2012
Estimated Cost		\$440,000	\$560,000	\$10,526,000	\$160,000	

Explain why this project is needed:

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

Project Intent And Scope

Canada College

District Priority No.: **27 Building 1, Fitness Center 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		1,037	571			28,396	30,004
Project Secondary		-1,123	-588			-28,291	-30,002
Project Net ASF		-86	-17			105	2

Project Net Capacity

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

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

Campus Lecture Capacity/Load Ratios

College Of San Mateo

No.	Project									
	Lect ASF	WSCH	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
17	CIP2 DB Project Phase 3 DEMOLISH BLDGS 10, 11, 13									
	-7,397	-15,638	2006/2007							
	College Of San Mateo									
25	Building 16 - Multiple Program Instructional Center									
	13,317	28,154	2007/2008							
	College Of San Mateo									
26	BLDG 14 - Multiple Program Instructional Center									
	0	0	2007/2008							
	College Of San Mateo									
7	Demolition pf Seismic Hazardous Buildings									
	-4,431	-9,368	2008/2009							
	College Of San Mateo									
10	Media Center									
	1,420	3,002	2010/2011		132,873					
	College Of San Mateo									
					171%					
30	Building 19, Emerging Technologies Center									
	-2,346	-4,960	2010/2011		127,913					
	College Of San Mateo									
					164%					
18	CIP2 DB Project Phase 4 - New Student Services Bldg 10N									
	7,930	16,765	2011/2012			144,679				
	College Of San Mateo									
						183%				
19	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N									
	6,300	13,319	2012/2013				157,998			
	College Of San Mateo									
							196%			
23	Buildings 2 and 4, Fine Arts Modernization									
	0	0	2012/2013				157,998			
	College Of San Mateo									
							196%			
28	Building 8, Gym Modernization									
	-274	-579	2012/2013				157,419			
	College Of San Mateo									
							195%			

Campus Lecture Capacity/Load Ratios

College Of San Mateo

No.	Project									
	Lect ASF	WSCH	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
33	Modernize Building 3, Theater									
	0	0	2012/2013				157,419			
	College Of San Mateo						195%			
34	Modernize Building 20, Horticulture									
	0	0	2012/2013				157,419			
	College Of San Mateo						195%			

			2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Lecture	Actual*/Projected WSCH		76,860	77,857	79,274	80,740	81,860	83,021	84,628
59,940	Cumulative Capacity		126,723	129,871	127,913	144,679	157,419	157,419	157,419
	Capacity/Load Ratio		165%	167%	161%	179%	192%	190%	186%

Campus Laboratory Capacity/Load Ratios

College Of San Mateo

No.	Project	WSCH	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
17	CIP2 DB Project Phase 3 DEMOLISH BLDGS 10, 11, 13 -26,017 -10,424 2006/2007 College Of San Mateo									
25	Building 16 - Multiple Program Instructional Center 864 498 2007/2008 College Of San Mateo									
26	BLDG 14 - Multiple Program Instructional Center 0 0 2007/2008 College Of San Mateo									
7	Demolition pf Seismic Hazardous Buildings -36,593 -10,647 2008/2009 College Of San Mateo									
8	DEMOLITION OF BLDGS 28 AND 29 -1,551 -615 2008/2009 College Of San Mateo									
10	Media Center 6,403 2,491 2010/2011 College Of San Mateo				27,831					66%
30	Building 19, Emerging Technologies Center 2,786 1,847 2010/2011 College Of San Mateo				29,678					71%
18	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 6,238 2,437 2011/2012 College Of San Mateo					32,115				75%
19	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N 22,769 10,640 2012/2013 College Of San Mateo						42,755			98%
23	Buildings 2 and 4, Fine Arts Modernization 0 0 2012/2013 College Of San Mateo						42,755			98%

Campus Laboratory Capacity/Load Ratios

College Of San Mateo

No.	Project	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
28	Building 8, Gym Modernization -710 -221 2012/2013 College Of San Mateo				42,534 98%			
33	Modernize Building 3, Theater 0 0 2012/2013 College Of San Mateo				42,534 98%			
34	Modernize Building 20, Horticulture 0 0 2012/2013 College Of San Mateo				42,534 98%			

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Laboratory	Actual*/Projected WSCH	41,424	41,962	42,725	43,516	44,119	44,745	45,611
122,945	Cumulative Capacity	46,527	25,340	29,678	32,115	42,534	42,534	42,534
	Capacity/Load Ratio	112%	60%	69%	74%	96%	95%	93%

Campus Office Capacity/Load Ratios

College Of San Mateo

No.	Project									
	Off ASF	FTE	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
17	CIP2 DB Project Phase 3 DEMOLISH BLDGS 10, 11, 13									
	-3,547	-25	2006/2007							
	College Of San Mateo									
25	Building 16 - Multiple Program Instructional Center									
	851	6	2007/2008							
	College Of San Mateo									
7	Demolition pf Seismic Hazardous Buildings									
	-3,104	-22	2008/2009							
	College Of San Mateo									
15	CIP2 DB Project Phase 1 (Demo)- Faculty Office Bldgs 15 & 17									
	-15,785	-113	2009/2010	404						
	College Of San Mateo			124%						
10	Media Center									
	141	1	2010/2011		405					
	College Of San Mateo				123%					
16	CIP2 DB Project Phase 2 - New Faculty Office Bldg. 15N									
	17,172	123	2010/2011		528					
	College Of San Mateo				160%					
30	Building 19, Emerging Technologies Center									
	-688	-5	2010/2011		523					
	College Of San Mateo				159%					
18	CIP2 DB Project Phase 4 - New Student Services Bldg 10N									
	-2,733	-20	2011/2012			504				
	College Of San Mateo					152%				
19	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N									
	3,878	28	2012/2013				531			
	College Of San Mateo						159%			
23	Buildings 2 and 4, Fine Arts Modernization									
	0	0	2012/2013				531			
	College Of San Mateo						159%			

Campus Office Capacity/Load Ratios

College Of San Mateo

No.	Project	Off ASF	FTE	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
28	Building 8, Gym Modernization -207 College Of San Mateo		-1	2012/2013				530			
								159%			
32	Modernize Building 1, Administration 0 College Of San Mateo		0	2012/2013				530			
								159%			
34	Modernize Building 20, Horticulture 0 College Of San Mateo		0	2012/2013				530			
								159%			

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Office	Actual*/Projected FTE	327	329	331	334	337	342	345
78,186	Cumulative Capacity	558	404	523	504	530	530	530
	Capacity/Load Ratio	171%	123%	158%	151%	157%	155%	154%

Campus Library Capacity/Load Ratios

College Of San Mateo

No.	Project	Lib ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
17	CIP2 DB Project Phase 3 DEMOLISH BLDGS 10, 11, 13 -292 2006/2007 College Of San Mateo									
25	Building 16 - Multiple Program Instructional Center 1,179 2007/2008 College Of San Mateo									
30	Building 19, Emerging Technologies Center 590 2010/2011 College Of San Mateo				24,987 89%					
18	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 8,484 2011/2012 College Of San Mateo					33,471 118%				

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Library	Actual*/Projected WSCH	27,667	28,134	28,265	28,761	29,275	29,812	30,368
23,510	Cumulative Capacity	23,510	24,397	24,987	33,471	33,471	33,471	33,471
	Capacity/Load Ratio	85%	87%	88%	116%	114%	112%	110%

Campus AV/TV Capacity/Load Ratios

College Of San Mateo

No.	Project	AVTV ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
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7 Demolition pf Seismic Hazardous Buildings
 -961 2008/2009
 College Of San Mateo

10 Media Center
 3,716 2010/2011
 College Of San Mateo 10,241
 118%

30 Building 19, Emerging Technologies Center
 2,000 2010/2011
 College Of San Mateo 12,241
 141%

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
AV/TV	Actual*/Projected WSCH	8,654	8,693	8,734	8,776	8,820	8,865	8,912
7,486	Cumulative Capacity	7,486	6,525	12,241	12,241	12,241	12,241	12,241
	Capacity/Load Ratio	87%	75%	140%	139%	139%	138%	137%

Load Distribution and Staff Forecast

College Of San Mateo

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2006	326	114,893	2,137	112,756	5,875	69,469	37,412
2007	324	124,253	2,311	121,942	6,353	75,128	40,460
Forecast							
2008	325	124,872	2,310	122,562	6,385	75,511	40,666
2009	327	127,021	2,248	124,772	6,488	76,860	41,424
2010	329	128,643	2,251	126,392	6,572	77,857	41,962
2011	331	130,943	2,252	128,691	6,692	79,274	42,725
2012	334	133,324	2,253	131,071	6,816	80,740	43,516
2013	337	135,132	2,243	132,889	6,910	81,860	44,119
2014	342	137,008	2,233	134,775	7,008	83,021	44,745

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	288.0	2.0	286.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
Department Administrators	11.0		11.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2008 Totals	330.0	5.0	325.0

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	289.0	1.0	288.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
Department Administrators	11.0		11.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2009 Totals	331.0	4.0	327.0

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	291.0	1.0	290.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
Department Administrators	11.0		11.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2010 Totals	333.0	4.0	329.0

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

Column (c) is the fraction of time express as Full-Time 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	292.0		292.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
Department Administrators	11.0		11.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2011 Totals	334.0	3.0	331.0

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

Column (c) is the fraction of time 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	295.0		295.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
Department Administrators	11.0		11.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2012 Totals	337.0	3.0	334.0

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

Column (c) is the fraction of time 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	298.0		298.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
Department Administrators	11.0		11.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2013 Totals	340.0	3.0	337.0

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

Column (c) is the fraction of time 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	303.0		303.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
Department Administrators	11.0		11.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2014 Totals	345.0	3.0	342.0

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

Column (c) is the fraction of time 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, 2009 - 2015

College Of San Mateo

Cumulative Summary of Existing and Proposed Areas, 2009-2015

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	59,940	122,945	78,186	23,510	7,486	28,988	8,966	7,085	89,049	426,155
7 2008/2009 Demolition pf Seismic Hazardous Buildings	-4,431	-36,593	-3,104		-961				-3,240	-48,329
	55,509	86,352	75,082		6,525				85,809	377,826
8 2008/2009 DEMOLITION OF BLDGS 28 AND 29		-1,551								-1,551
		84,801								376,275
10 2010/2011 Media Center	1,420	6,403	141		3,716				-12,179	-499
	56,929	91,204	75,223		10,241				73,630	375,776
15 2009/2010 CIP2 DB Project Phase 1 (Demo)- Faculty Office Bldgs 15 & 17			-15,785						-748	-16,533
			59,438						72,882	359,243
16 2010/2011 CIP2 DB Project Phase 2 - New Faculty Office Bldg. 15N			17,172						4,190	21,362
			76,610						77,072	380,605
18 2011/2012 CIP2 DB Project Phase 4 - New Student Services Bldg 10N	7,930	6,238	-2,733	8,484					3,989	23,908
	64,859	97,442	73,877	31,994					81,061	404,513
19 2012/2013 CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N	6,300	22,769	3,878						27,625	60,572
	71,159	120,211	77,755						108,686	465,085
23 2012/2013 Buildings 2 and 4, Fine Arts Modernization										
28 2012/2013 Building 8, Gym Modernization	-274	-710	-207						1,370	179
	70,885	119,501	77,548						110,056	465,264
30 2010/2011 Building 19, Emerging Technologies Center	-2,346	2,786	-688	590	2,000				-1,584	758
	68,539	122,287	76,860	32,584	12,241				108,472	466,022
32 2012/2013 Modernize Building 1, Administration										
33 2012/2013 Modernize Building 3, Theater										
34 2012/2013 Modernize Building 20, Horticulture										
Total Existing and Proposed Space	68,539	122,287	76,860	32,584	12,241	28,988	8,966	7,085	108,472	466,022

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	59,940	47.3	126,723

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	1,426	492	290	0956 Manufacturing and Industrial Technology	3,042	385	790
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	25,006	257	9,730
0200 Architecture and Related Technologies		257		1100 Foreign Language	522	150	348
0300 Environmental Sciences and Technologies		235		1200 Health	3,672	214	1,716
0400 Biological Sciences	12,105	235	5,151	1300 Family and Consumer Sciences		257	
0500 Business and Management	7,553	128	5,901	1400 Law		150	
0600 Media and Communications	654	214	306	1500 Humanities (Letters)		150	
0700 Information Technology	905	171	529	1600 Library Science		150	
0800 Education	710	321	221	1700 Mathematics		150	
0900 Engineering & Industrial Technologies	11,048	321	3,442	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	28,822	257	11,215
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	3,064	214	1,432
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services	6,583	214	3,076
0950 Aeronautical and Aviation Technology	17,833	749	2,381	4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
Totals					122,945		46,527
Campus Avg Lab ASF/100 WSCH						264	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	78,186	140	558

Project Intent And Scope

College Of San Mateo

District Priority : **7 Demolition pf Seismic Hazardous Buildings**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$12,021,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2007/2008		2008/2009
Estimated Cost		\$373,000	\$624,000	\$11,024,000		

Explain why this project is needed:

Removal of unsafe buildings (Bldgs 21-27).

Project Intent And Scope

College Of San Mateo

District Priority No.: **7 Demolition pf Seismic Hazardous Buildings**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

College Of San Mateo

District Priority : **8 DEMOLITION OF BLDGS 28 AND 29**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs :

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

Buildings 28 and 29 are no longer structurally or programmatically feasible. These buildings were originally included in the Demolition of Hazardous Buildings project but were rejected as part of the State approved project. These buildings will be demolished at District expense.

Project Intent And Scope

College Of San Mateo

District Priority No.: **8 DEMOLITION OF BLDGS 28 AND 29**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				0700 Information Technology	-905	171	-529
				0950 Aeronautical and Aviation Technology	-646	749	-86
				Laboratory Totals	-1,551		-615

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

Project Intent And Scope

College Of San Mateo

District Priority : **10 Media Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,508,000

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		2008/2009	2008/2009	2008/2009	2008/2009	2010/2011
Estimated Cost		\$220,000	\$380,000	\$6,303,000	\$605,000	

Explain why this project is needed:

Old science instructional facilities at the College of San Mateo (Building 10 -12) are more than 30 years old. As such, the college has undertaken construction of 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 `Unassigned` Room Type 050. As part of the Master Plan for revigoration of this campus, it is the intent of the college to renovate the space vacated by the science program to consolidate instructional and support space for the new information technology program and support facilities. The existing electrical, plumbing, and HVAC systems have exceeded their life cycle and serviceability. This project seeks to renovate & remodel approximately 13,065 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. [the last sentence of this paragraph no longer appies as the demolition of 25, 26 and 27 will occur prior to this project-Walt Reno.]

Project Intent And Scope

College Of San Mateo

District Priority No.: **10 Media 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	1,420	6,403	141		3,716	1,385	13,065
Project Secondary						-13,564	-13,564
Project Net ASF	1,420	6,403	141		3,716	-12,179	-499

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
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
1000 Graphic Arts and Design	5,103	257	1,986				
4900 Interdisciplinary Studies	1,300	257	506				
Laboratory Totals	6,403		2,491				

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

Project Intent And Scope

College Of San Mateo

District Priority : **15 CIP2 DB Project Phase 1 (Demo)- Faculty Office Bldgs 15 & 17**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,926,450

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2008/2009	2008/2009	2009/2010
Estimated Cost		\$138,470	\$196,380	\$3,411,600	\$180,000	

Explain why this project is needed:

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

This is the second phase of the reconstruction of replacement space for these buildings and involves the demolition of these buildings.

The purpose of this project is to REPLACE the spaces with a new building to provide faculty and students with an environment that encourages interaction. In addition, it is the intent of this project to create spaces that inspire faculty innovation and excellence in the use of new technologies and pedagogies.

Project Intent And Scope

College Of San Mateo

District Priority No.: **15 CIP2 DB Project Phase 1 (Demo)- Faculty Office Bldgs 15 & 17**

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			-15,785			-748	-16,533
Project Secondary							
Project Net ASF			-15,785			-748	-16,533

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	-15,785	140	-112.75

Project Intent And Scope

College Of San Mateo

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District Priority : **16 CIP2 DB Project Phase 2 - New Faculty Office Bldg. 15N**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$20,267,331

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2010/2011
Estimated Cost		\$1,351,155	\$675,578	\$16,213,865	\$2,026,733	

Explain why this project is needed:

New faculty office building.

The purpose of this project is to construct a new building in the footprint of the demolished building 15 and 17, both built in 1963 respectively. The new Faculty Office Building will accommodate three division offices and provide offices for 250 instructional staff.

Project Intent And Scope

College Of San Mateo

District Priority No.: **16 CIP2 DB Project Phase 2 - New Faculty Office Bldg. 15N**

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			17,172			4,190	21,362
Project Secondary							
Project Net ASF			17,172			4,190	21,362

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	17,172	140	122.66

Project Intent And Scope

College Of San Mateo

District Priority : **17 CIP2 DB Project Phase 3 DEMOLISH BLDGS 10, 11, 13**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,065,075

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		2002/2003	2002/2003	2005/2006	2005/2006	2006/2007
Estimated Cost		\$7,101	\$3,550	\$1,054,424	\$0	

Explain why this project is needed:

This project records the vacating of Buildings 10, 11 and 13 where the science program was moved into the Science Building - Building 36. When the new building was added to the inventory, the recording of the change of the vacated spaces from their inventoried classification to Unassigned Room Type 050 was not made. Buildings 10, 11 and 13 are scheduled for demolition.

Project Intent And Scope

College Of San Mateo

District Priority No.: **17 CIP2 DB Project Phase 3 DEMOLISH BLDGS 10, 11, 13**

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	-7,397	-26,017	-3,547	-292		12,371	-24,882
Project Net ASF	-7,397	-26,017	-3,547	-292		12,371	-24,882

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-7,397	42.9	-17,242

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				0400 Biological Sciences	-8,242	235	-3,507
				1900 Physical Sciences	-17,775	257	-6,916
				Laboratory Totals	-26,017		-10,424

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-3,547	140	-25.34

Project Intent And Scope

College Of San Mateo

District Priority : **18 CIP2 DB Project Phase 4 - New Student Services Bldg 10N**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$62,100,456

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

New building 10N. Demolish 5 and 6

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **18 CIP2 DB Project Phase 4 - New Student Services Bldg 10N**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	7,930	6,238	11,647	8,484		35,140	69,439
Project Secondary			-14,380			-31,151	-45,531
Project Net ASF	7,930	6,238	-2,733	8,484		3,989	23,908

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-2,733	140	-19.52

Project Intent And Scope

College Of San Mateo

District Priority : **19 CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$53,632,212

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2012/2013
Estimated Cost		\$3,575,481	\$1,787,740	\$42,905,770	\$5,363,221	

Explain why this project is needed:

New Workforce/Wellness Building.

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

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **19 CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

College Of San Mateo

District Priority : **23 Buildings 2 and 4, Fine Arts Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,957,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2010/2011	2011/2012	2011/2012	2012/2013
Estimated Cost		\$211,000	\$292,000	\$5,224,000	\$230,000	

Explain why this project is needed:

Bldgs 2 (Music) and 4 (Fine Arts) were both constructed in 1963; 11,877 GSF and 16,044 GSF respectively. These buildings are used primarily for laboratory instruction; 84% of the space in the buildings is laboratory or laboratory service. These buildings together have an instructional capacity of 8,657 WSCH. This project modernizes the spaces in these two buildings addressing program configurations, outdated building systems, and code issues.

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **23 Buildings 2 and 4, Fine Arts Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	696	18,080	2,409			388	21,573
Project Secondary	-696	-18,080	-2,409			-388	-21,573
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Fine and Applied Arts	18,080	257	7,035	1000 Fine and Applied Arts	-18,080	257	-7,035
Laboratory Totals					0		0

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

Project Intent And Scope

College Of San Mateo

District Priority : **25 Building 16 - Multiple Program Instructional Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,627,326

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2006/2007	2007/2008
Estimated Cost		\$308,488	\$154,244	\$3,701,861	\$462,733	

Explain why this project is needed:

Central Hall (Bldg 16) is a 26,158 GSF building constructed in 1963. It houses classrooms and laboratories primarily used for the delivery of Math, Language Arts and General Lecture programs. The building has a capacity of 24,798 WSCH.

This project modernizes this building and creates an instructional center for delivery of college wide courses.

Project Intent And Scope

College Of San Mateo

District Priority No.: **25 Building 16 - Multiple Program Instructional Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	13,317	864	851	1,179		197	16,408
Project Secondary							
Project Net ASF	13,317	864	851	1,179		197	16,408

Project Net Capacity

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

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

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

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

Project Intent And Scope

College Of San Mateo

District Priority : **26 BLDG 14 - Multiple Program Instructional Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,499,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2010/2011	2011/2012	2011/2012	2007/2008
Estimated Cost		\$157,000	\$228,000	\$3,864,000	\$250,000	

Explain why this project is needed:

South Hall (Bldg 14) is a 26,158 GSF building constructed in 1963. It houses classrooms and laboratories primarily used solely for the delivery of Business and Computer Science programs. Ninety-five (95%) percent of this building is classified as lecture or laboratory spaces. The building has a capacity of 24,798 WSCH.

This project modernizes this building and creates an instructional center for delivery of college wide courses.

Project Intent And Scope

College Of San Mateo

District Priority No.: **26 BLDG 14 - Multiple Program Instructional Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	8,107	7,553				819	16,479
Project Secondary	-8,107	-7,553				-819	-16,479
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0500 Business and Management	7,553	128	5,901	0500 Business and Management	-7,553	128	-5,901
Laboratory Totals					0		0

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

Project Intent And Scope

College Of San Mateo

District Priority : **28 Building 8, Gym Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,997,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2010/2011	2010/2011	2010/2011	2012/2013
Estimated Cost		\$695,000	\$678,000	\$13,432,000	\$192,000	

Explain why this project is needed:

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **28 Building 8, Gym Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	604		808			39,831	41,243
Project Secondary	-878	-710	-1,015			-38,461	-41,064
Project Net ASF	-274	-710	-207			1,370	179

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-274	42.9	-639

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-207	140	-1.48

Project Intent And Scope

College Of San Mateo

District Priority : **30 Building 19, Emerging Technologies Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$20,758,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2009/2010	2009/2010	2010/2011
Estimated Cost		\$775,000	\$1,133,000	\$18,531,000	\$319,000	

Explain why this project is needed:

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

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

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

Project Intent And Scope

College Of San Mateo

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

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

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

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

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

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

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

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

District Priority No.: **30 Building 19, Emerging Technologies Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		15,034	1,809	590	2,000	883	20,316
Project Secondary	-2,346	-12,248	-2,497			-2,467	-19,558
Project Net ASF	-2,346	2,786	-688	590	2,000	-1,584	758

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0200 Architecture and Architectural Technol	3,770	257	1,467				
0700 Information Technology, General	1,730	171	1,012				
0900 Electronics and Electric Technology	2,595	321	808	0900 Drafting Technology	-7,704	321	-2,400
0900 Engineering, General (requires Calculu	6,939	321	2,162	0900 Engineering, General (requires Calculu	-3,344	321	-1,042
				0950 Aeronautical and Aviation Technology	-1,200	749	-160
				Laboratory Totals	2,786		1,847

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

Project Intent And Scope

College Of San Mateo

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District Priority : **32 Modernize Building 1, Administration**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,464,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2010/2011	2010/2011		2012/2013
Estimated Cost		\$280,000	\$340,000	\$5,844,000		

Explain why this project is needed:

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **32 Modernize Building 1, Administration**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

College Of San Mateo

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District Priority : **33 Modernize Building 3, Theater**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,497,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **33 Modernize Building 3, Theater**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,404	596				9,380	12,380
Project Secondary	-2,404	-596				-9,380	-12,380
Project Net ASF							0

Project Net Capacity

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

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

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

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

Project Intent And Scope

College Of San Mateo

District Priority : **34 Modernize Building 20, Horticulture**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,082,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2010/2011	2011/2012		2012/2013
Estimated Cost		\$170,000	\$250,000	\$3,662,000		

Explain why this project is needed:

This Initial Project Proposal will renovate Building 20 (13,126 GSF), which is in poor condition, but because of the concrete construction maintains structural integrity. It is a 40-year building that has not been modernized since it was built. The focus of this project will be to improve the classroom space and support CSM's important Horticulture and Floristry programs, which feed into San Mateo County's critical agricultural industry. Modernizing the adjacent greenhouses and improving the outdoor classroom spaces is integral to this project with the goal of providing modern, controlled plant growth facilities and instructional laboratories. Bringing green technological solutions to an old building will allow the program to use such solutions as part of the educational mission, and use the building as a marketing tool to future students. Another important aspect of this project is to activate a portion of the campus that is isolated and remote.

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **34 Modernize Building 20, Horticulture**

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	966	1,426	1,653			6,135	10,180
Project Secondary	-966	-1,426	-1,653			-6,135	-10,180
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
0100 Agriculture and Natural Resources	1,426	492	290	0100 Agriculture and Natural Resources	-1,426	492	-290
Laboratory Totals					0		0

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

Project Intent And Scope

College Of San Mateo

District Priority : **35 ADA BARRIER REMOVAL**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,561,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

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

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

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

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

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **35 ADA BARRIER REMOVAL**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Campus Lecture Capacity/Load Ratios

Skyline College

No.	Project			2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
2	STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX 1,475 3,118 2005/2006 Skyline College	Lect ASF	WSCH	Occupancy						
4	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -5,910 -12,495 2007/2008 Skyline College									
11	Instructional and Administrative Resource Center -5,476 -11,577 2010/2011 Skyline College				68,108					112%
21	CIP2 DB Project--Phase 2 New Wellness / Cosmetology/ Multicultural Center B4 8,800 18,605 2010/2011 Skyline College				86,712					142%
22	CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35 -18,004 -38,063 2010/2011 Skyline College				48,649					80%

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Lecture	Actual*/Projected WSCH	59,788	60,948	62,166	63,428	64,926	66,487	68,308
42,126	Cumulative Capacity	89,061	79,685	48,649	48,649	48,649	48,649	48,649
	Capacity/Load Ratio	149%	131%	78%	77%	75%	73%	71%

Campus Laboratory Capacity/Load Ratios

Skyline College

No.	Project	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
2	STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX 10,785 4,396 2005/2006 Skyline College							
4	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 -6,855 -3,038 2007/2008 Skyline College							
11	Instructional and Administrative Resource Center 1,479 1,154 2010/2011 Skyline College		33,242					97%
20	CIP2 DB Project--Phase 1 New Auto Transmission B11 7,250 847 2010/2011 Skyline College		34,089					99%
21	CIP2 DB Project--Phase 2 New Wellness / Cosmetology/ Multicultural Center B4 17,550 8,201 2010/2011 Skyline College		42,290					123%
22	CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35 -10,132 -4,664 2010/2011 Skyline College		37,625					110%
29	Building 1, Performing Arts Modernization, Phase IV -2,129 -630 2011/2012 Skyline College			36,996				106%
31	Early Childhood Education and Development Center 1,071 417 2012/2013 Skyline College				37,412			105%

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Laboratory	Actual*/Projected WSCH	33,636	34,288	34,974	35,683	36,526	37,404	38,429
	80,220 Cumulative Capacity	30,729	32,088	37,625	36,996	37,412	37,412	37,412
	Capacity/Load Ratio	91%	94%	108%	104%	102%	100%	97%

Campus Office Capacity/Load Ratios

Skyline College

No.	Project			2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
2	STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX 2,544 18 2005/2006 Skyline College	Off ASF	FTE	Occupancy						
4	ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7 396 3 2007/2008 Skyline College									
5	Facility Maintenance Center 0 0 2009/2010 252 Skyline College 109%									
11	Instructional and Administrative Resource Center 2,561 18 2010/2011 270 Skyline College 115%									
20	CIP2 DB Project--Phase 1 New Auto Transmission B11 110 1 2010/2011 271 Skyline College 115%									
21	CIP2 DB Project--Phase 2 New Wellness / Cosmetology/ Multicultural Center B4 8,085 58 2010/2011 329 Skyline College 140%									
22	CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35 -4,132 -30 2010/2011 299 Skyline College 127%									
29	Building 1, Performing Arts Modernization, Phase IV 103 1 2011/2012 300 Skyline College 126%									
31	Early Childhood Education and Development Center 638 5 2012/2013 304 Skyline College 126%									

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Office	Actual*/Projected FTE	230	235	238	242	252	257	263
32,316	Cumulative Capacity	231	252	299	300	304	304	304
	Capacity/Load Ratio	100%	107%	126%	124%	121%	118%	116%

Campus Library Capacity/Load Ratios

Skyline College

No.	Project	Lib ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
2	STUDENT SUPPORT & COMMUNITY SERVICES CENTER/SCIENCE ANNEX	670	2005/2006							
	Skyline College									
11	Instructional and Administrative Resource Center	-88	2010/2011		31,721					
	Skyline College				141%					
21	CIP2 DB Project--Phase 2 New Wellness / Cosmetology/ Multicultural Center B4	950	2010/2011		32,671					
	Skyline College				145%					

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Library	Actual*/Projected WSCH	22,202	22,577	23,319	23,728	24,152	24,595	25,053
31,139	Cumulative Capacity	31,139	31,809	32,671	32,671	32,671	32,671	32,671
	Capacity/Load Ratio	140%	141%	140%	138%	135%	133%	130%

Campus AV/TV Capacity/Load Ratios

Skyline College

No.	Project	AVTV ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
11	Instructional and Administrative Resource Center	4,312	2010/2011		6,919					
	Skyline College				99%					
21	CIP2 DB Project--Phase 2 New Wellness / Cosmetology/ Multicultural Center B4	1,000	2010/2011		7,919					
	Skyline College				114%					

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
AV/TV	Actual*/Projected WSCH	6,923	6,954	6,987	7,021	7,056	7,092	7,130
2,607	Cumulative Capacity	2,607	2,607	7,919	7,919	7,919	7,919	7,919
	Capacity/Load Ratio	38%	37%	113%	113%	112%	112%	111%

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							
2006	205	86,548	1,592	84,956	4,350	51,585	29,021
2007	225	96,111	1,759	94,352	4,831	57,290	32,231
Forecast							
2008	229	98,736	1,817	96,920	4,962	58,850	33,108
2009	230	100,311	1,846	98,465	5,041	59,788	33,636
2010	235	102,247	1,871	100,376	5,139	60,948	34,288
2011	238	104,258	1,877	102,381	5,242	62,166	34,974
2012	242	106,342	1,882	104,460	5,348	63,428	35,683
2013	252	108,820	1,893	106,927	5,475	64,926	36,526
2014	257	111,402	1,905	109,497	5,606	66,487	37,404

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.	13.0		13.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2008 Totals	232.5	3.0	229.5

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

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

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

Load Distribution and Staff Forecast

Skyline College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	209.0		209.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0		13.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2009 Totals	233.5	3.0	230.5

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

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

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

Load Distribution and Staff Forecast

Skyline College

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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	213.0		213.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2010 Totals	238.5	3.0	235.5

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

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

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

Load Distribution and Staff Forecast

Skyline College

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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	216.0		216.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2011 Totals	241.5	3.0	238.5

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

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

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

Load Distribution and Staff Forecast

Skyline College

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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	220.0		220.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2012 Totals	245.5	3.0	242.5

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

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

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

Load Distribution and Staff Forecast

Skyline College

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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	230.0		230.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2013 Totals	255.5	3.0	252.5

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

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

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

Load Distribution and Staff Forecast

Skyline College

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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	235.0		235.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2014 Totals	260.5	3.0	257.5

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

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

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

Cum Sum of Existing and Proposed Space, 2009 - 2015

Skyline College

Cumulative Summary of Existing and Proposed Areas, 2009-2015

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	42,126	80,220	32,316	31,139	2,607	20,466	12,315	3,014	35,745	259,948
5 2009/2010 Facility Maintenance Center									4,519	4,519
									40,264	264,467
11 2010/2011 Instructional and Administrative Resource Center	-5,476	1,479	2,561	-88	4,312				-5,728	-2,940
	36,650	81,699	34,877	31,051	6,919				34,536	261,527
20 2010/2011 CIP2 DB Project--Phase 1 New Auto Transmission B11		7,250	110						300	7,660
		88,949	34,987						34,836	269,187
21 2010/2011 CIP2 DB Project--Phase 2 New Wellness / Cosmetology/ Multicultural Center B4	8,800	17,550	8,085	950	1,000				28,710	65,095
	45,450	106,499	43,072	32,001	7,919				63,546	334,282
22 2010/2011 CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35	-18,004	-10,132	-4,132						-4,547	-36,815
	27,446	96,367	38,940						58,999	297,467
29 2011/2012 Building 1, Performing Arts Modernization, Phase IV		-2,129	103						6,529	4,503
		94,238	39,043						65,528	301,970
31 2012/2013 Early Childhood Education and Development Center		1,071	638						4,706	6,415
		95,309	39,681						70,234	308,385
Total Existing and Proposed Space	27,446	95,309	39,681	32,001	7,919	20,466	12,315	3,014	70,234	308,385

Capacity of Net Existing On-Campus ASF

Skyline College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	42,126	47.3	89,061

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	13,052	257	5,079
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	1,365	214	638
0400 Biological Sciences	6,440	235	2,740	1300 Family and Consumer Sciences	897	257	349
0500 Business and Management	4,613	128	3,604	1400 Law		150	
0600 Media and Communications	337	214	157	1500 Humanities (Letters)	816	150	544
0700 Information Technology	1,780	171	1,041	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies	2,562	321	798	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	9,047	257	3,520
0946 Environmental Control Technology (HVAC)		556		2000 Psychology	209	150	139
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	15,539	856	1,815	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services	14,516	214	6,783
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	4,001	257	1,557
0952 Construction Crafts Technology		749					
				Totals	75,174		28,765
				Campus Avg Lab ASF/100 WSCH		245	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	32,316	140	231

Project Intent And Scope

Skyline College

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District Priority : **1 SEISMIC UPGRADE-BUILDINGS 7 AND 8**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,751,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2001/2002	2001/2002	2002/2003	2004/2005	2004/2005
Estimated Cost		\$475,000	\$662,000	\$12,005,000	\$1,609,000	

Explain why this project is needed:

The District seeks to add additional local bond funds so that it may renovate and modernize Building 8 as the reconstruction effort strengthens its structural integrity. The district proposes to improve access to all public areas and to upgrade the ventilation, acoustics, lights and electrical systems within the classrooms beyond what was contemplated in the seismic retrofit of the building. It also wants to improve the functionality of the tiered lecture rooms as it increases their instructional capacity and to improve the technology capability within these rooms. This additional reconstruction work will lengthen the planned construction period. There are no plans to change the academic programming within the building as a result of this additional reconstruction work.

In a separate, locally-funded project, the district plans to build a new science building to replace the wet labs in Building 7. As a consequence, rather than just strengthening the structural integrity of Building #7, the District now wants to use the reconstruction effort of Building 7 as an opportunity to convert the old chemistry and other laboratory spaces into special purpose instructional laboratories for other programs and thereby increase the enrollment capacity and improve the breath of the instructional programs offered on campus. The District also proposes to phase the reconstruction work so that the work on Building 7 will be performed in different fiscal period from the work on Building 8. Because the scope of work now planned for Building 7 involves a significant change in academic programming in the building that has not yet been approved by the Legislature and a later fiscal year, the Chancellor's Office seeks to remove the cost and scope of the seismic retrofit of Building 7 from this project and add the proposed scope of work to a project that modernizes and converts Building 7 to other instructional uses. That request is being developed as a request for the 2005-06 budget year.

The removal of the seismic retrofit of Building 7 from the project is estimated to reduce State costs by \$713,000. The cost to modernize Building 8 during the seismic retrofit of that building is estimate to cost an additional \$5,239,000 and will be funded by the District. Hence, the change in project scope described above increases the total cost of the project by \$4,481,000.

Project Intent And Scope

Skyline College

District Priority No.: **1 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 : **2 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 38,828 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 Government, meeting rooms, and a community conference center. Additionally, the project consist of building an approximate 28,975 GSF adjoining Science Annex to accommodate new Natural Science laboratory and support facilities, with Allied Health Programs 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.

District Priority No.: **2 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	1,475	10,785	2,544	670		22,951	38,425
Project Secondary							
Project Net ASF	1,475	10,785	2,544	670		22,951	38,425

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	1,475	42.9	3,438

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	5,490	235	2,336				
1900 Chemistry, General	5,295	257	2,060				
Laboratory Totals	10,785		4,396				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	2,544	140	18.17

Project Intent And Scope

Skyline College

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District Priority : **4 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,960,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

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

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

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

Project Intent And Scope

Skyline College

District Priority No.: **4 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,103	16,820	3,184			105	25,212
Project Secondary	-11,013	-23,675	-2,788			-515	-37,991
Project Net ASF	-5,910	-6,855	396			-410	-12,779

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-5,910	42.9	-13,776

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biology, General	1,988	235	846	0400 Biology, General	-6,296	235	-2,679
0900 Electronics and Electric Technology	2,878	321	897	0900 Electronics and Electric Technology	-2,880	321	-897
1200 Health	6,633	214	3,100	1200 Health	-2,522	214	-1,179
1300 Family and Consumer Sciences	117	257	46	1300 Family and Consumer Sciences	-897	257	-349
1700 Mathematics, General	3,613	150	2,409	1700 Mathematics, General	-5,540	150	-3,693
1900 Physical Sciences	1,591	257	619	1900 Physical Sciences	-5,540	257	-2,156
				Laboratory Totals	-6,855		-3,038

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	396	140	2.83

Project Intent And Scope

Skyline College

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District Priority : **5 Facility Maintenance Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,703,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2007/2008	2009/2010
Estimated Cost		\$230,000	\$281,000	\$6,927,000	\$265,000	

Explain why this project is needed:

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

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

Project Intent And Scope

Skyline College

District Priority No.: **5 Facility Maintenance Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			184			10,449	10,633
Project Secondary			-184			-5,930	-6,114
Project Net ASF						4,519	4,519

Project Net Capacity

	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 : **11 Instructional and Administrative Resource Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,281,000

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		2008/2009	2008/2009	2008/2009	2008/2009	2010/2011
Estimated Cost		\$390,000	\$452,000	\$8,142,000	\$1,297,000	

Explain why this project is needed:

The purpose of the project is to benefit instruction and students by creating an Instructional and Administrative Resource Center (IARC). Instruction and students will benefit by moving the Telecommunications Lab next to the related Computer Labs. They will benefit by freeing space in the middle of the Creative Arts and Social Sciences instructional building (Building 1) by moving Executive Administrative & Support offices into empty space left over from the planned Cafeteria move. Students will benefit by consolidating and expanding Assessment and Placement services. Students will also directly benefit from improved accessibility by moving the inaccessible Telecommunications Lab into space that is currently used as a Photo Lab. This will allow hazardous conditions in the Photo Lab to be corrected in it's new location.

Project Intent And Scope

Skyline College

District Priority No.: **11 Instructional and Administrative Resource Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		10,943	9,636	2,250	4,312	4,574	31,715
Project Secondary	-5,476	-9,464	-7,075	-2,338		-10,302	-34,655
Project Net ASF	-5,476	1,479	2,561	-88	4,312	-5,728	-2,940

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-5,476	42.9	-12,765

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 Other Information Technology	9,360	171	5,474	0700 Other Information Technology	-6,403	171	-3,744
				1000 Photography	-1,881	257	-732
2200 Social Sciences, General	423	150	282	2200 Social Sciences, General	-423	150	-282
4900 General Studies	1,160	257	451	4900 General Studies	-757	257	-295
				Laboratory Totals	1,479		1,154

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,561	140	18.29

Project Intent And Scope

Skyline College

District Priority : **13 Replace Hazardous Electrical Infrastructure for Safety**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,056,000

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		2008/2009	2008/2009	2008/2009		2009/2010
Estimated Cost		\$61,000	\$59,000	\$936,000		

Explain why this project is needed:

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

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

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

Project Intent And Scope

Skyline College

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District Priority : **20 CIP2 DB Project--Phase 1 New Auto Transmission B11**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,173,446

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

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

Project Intent And Scope

Skyline College

District Priority No.: **20 CIP2 DB Project--Phase 1 New Auto Transmission B11**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		7,250	110			300	7,660
Project Secondary							
Project Net ASF		7,250	110			300	7,660

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0948 Automotive Technology	7,250	856	847				
Laboratory Totals					7,250		847

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

Project Intent And Scope

Skyline College

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District Priority : **21 CIP2 DB Project--Phase 2 New Wellness / Cosmetology/ Multicultural****Center B4**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$67,306,554

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

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

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

Project Intent And Scope

Skyline College

District Priority No.: **21 CIP2 DB Project--Phase 2 New Wellness / Cosmetology/ Multicultural Center B4**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	8,800	17,550	8,085	950	1,000	28,710	65,095
Project Secondary							
Project Net ASF	8,800	17,550	8,085	950	1,000	28,710	65,095

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	8,800	42.9	20,513

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

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

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

Project Intent And Scope

Skyline College

District Priority : **22 CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,163,050

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2009/2010	2009/2010	2010/2011
Estimated Cost		\$7,754	\$4,296	\$1,151,000	\$0	

Explain why this project is needed:

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

District Priority No.: **22 CIP2 DB Project--Phase 3 Demolition of Bldg 4, 19, 31, 32, 33, 34, and 35**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	-18,004	-10,132	-4,132			-4,547	-36,815
Project Secondary							
Project Net ASF	-18,004	-10,132	-4,132			-4,547	-36,815

Project Net Capacity

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

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

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

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

Project Intent And Scope

Skyline College

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District Priority : **29 Building 1, Performing Arts Modernization, Phase IV**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,383,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2009/2010	2009/2010	2011/2012
Estimated Cost		\$535,000	\$444,000	\$8,420,000	\$984,000	

Explain why this project is needed:

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

Project Intent And Scope

Skyline College

District Priority No.: **29 Building 1, Performing Arts Modernization, Phase IV**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		3,851	626			17,016	21,493
Project Secondary		-5,980	-523			-10,487	-16,990
Project Net ASF		-2,129	103			6,529	4,503

Project Net Capacity

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

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

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

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

Project Intent And Scope

Skyline College

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District Priority : **31 Early Childhood Education and Development Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,370,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2010/2011	2010/2011	2010/2011	2012/2013
Estimated Cost		\$320,000	\$367,000	\$6,401,000	\$282,000	

Explain why this project is needed:

This project provides a permanent Early Childhood Education and Development Center (EDC) that supports Skyline College's commitment to comprehensive, collaborative Early Care & Education (ECE) for the local community. Increased job opportunities in early childhood education have created a demand for quality ECE training in San Mateo County. Childhood related needs here rank second in the State based on current census figures, i.e.. 65% of children under the age of 6 live with two parents in the work force or live with a single working parent. This project assures completion of program requirements by students by providing demonstration and observation spaces for 8 infants, 24 toddlers, and 48 preschool children. Skyline College's proposed EDC facility is the best place to create the child care professionals that our families need now.

Project Intent And Scope

Skyline College

District Priority No.: **31 Early Childhood Education and Development Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		1,071	838			7,580	9,489
Project Secondary			-200			-2,874	-3,074
Project Net ASF		1,071	638			4,706	6,415

Project Net Capacity

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

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

Project Intent And Scope

Skyline College

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District Priority : **36 ADA BARRIER REMOVAL**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,020,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

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

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

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

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

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

Project Intent And Scope

Skyline College

District Priority No.: **36 ADA BARRIER REMOVAL**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Campus Lecture Capacity/Load Ratios

San Mateo District Office*

No.	Project			2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Lect ASF	WSCH	Occupancy							

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
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			2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Lab ASF	WSCH	Occupancy							

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
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			2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Off ASF	FTE	Occupancy							

		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Office	Actual*/Projected FTE	0	0	0	0	0	0	0
10,882	Cumulative Capacity	68	68	68	68	68	68	68
	Capacity/Load Ratio							

Campus Library Capacity/Load Ratios

San Mateo District Office*

No.	Project	Lib ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
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		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
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	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
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		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
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
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Actual Fall

2006	0	0	0	0	0	0	0
2007	0	0	0	0	0	0	0

Forecast

2008	0	0					
2009	0	0					
2010	0	0					
2011	0	0					
2012	0	0					
2013	0	0					
2014	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 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 Equivalents devoted to noninstructional work.

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

Load Distribution and Staff Forecast

San Mateo District Office*

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
	4.0	4.0	
Fall 2009 Totals	4.0	4.0	0.0

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office*

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2010 Totals	0.0	0.0	0.0

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.
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Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2013 Totals	0.0	0.0	0.0
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Fall 2014 Totals	0.0	0.0	0.0

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Cum Sum of Existing and Proposed Space, 2009 - 2015

San Mateo District Office*

Cumulative Summary of Existing and Proposed Areas, 2009-2015

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

Capacity of Net Existing On-Campus ASF

San Mateo District Office*

Classrooms, Classroom Service (Room Type 100's)

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

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

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

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